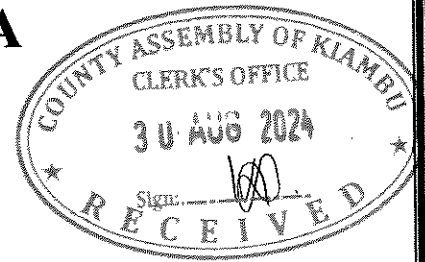


Paper laid
on 10/9/2024
by the Majority
Party Leader.

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF KIAMBU
COUNTY TREASURY

ANNUAL DEVELOPMENT PLAN 2025-2026

Making Kiambu Great Again

Promoting Socio-Economic Development and Sustainable Growth

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Vision

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

Mission

To Be the Leading County in Prosperity and Wealth Creation

Our Core Values

Accountability

Harmony

Innovation

Transparency

Inclusivity

Sustainable Human Development

Pillars

Governance.

People.

Resources.

Competitiveness

Harmony

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ABBREVIATIONS AND ACRONYMS

AAC	Area Advisory Council	CHPs	Community Health Promoters
ABDP	Aquaculture Business Development Program	CHU	Community Health Unit
AFP	Alpha-Fetoprotein	CHVs	Community Health Volunteers
AGYW	Adolescent Girls and Young Women	CIDP	County Integrated Development Plan
AIDS	Acquired Immune Deficiency Syndrome	CIMES	County Integrated Monitoring and Evaluation System
ALICO	Agriculture, Livestock and Cooperative Development	CME	Continuing Medical Education
ANC	Antenatal Clinic	CPSB	County Public Service Board
ASDSP	Agriculture Sector Development Support Programmer	CSA	Climate Smart Agriculture
ASTGS	Agricultural Sector Transformation and Growth Strategy	CSO	Civil Society Organization
ATC	Agricultural Training Centre	CT	Computed Tomography
AWP	Annual Work Plan	DI	Domestic Investment
AWWDA	Athi Water Works Development Agency	DMS	Directorate of Medical Services
Bemoans	Basic Emergency Obstetric and Newborn Care	DNS	Directorate of Nursing Services
CAC	Children Advisory Committee	DPA	Directorate of Planning and Administration
CADP	County Annual Development Plan	DPHS	Directorate of Public Health and Sanitation
CAIP	County Aggregation and Industrial Park	DQA	Data Quality Assessment
CBEF	County Budget and Economic Forum	ECDE	Early Childhood Development Education
CBO	Community Based Organization	EIA	Environmental Impact Association
CBROP	County Budget Review and Outlook Paper	ELISA	Enzyme –Linked Immunoassay
CCC	Comprehensive Care Clinic Services	EmONC	Emergency Obstetric and Newborn Care
CCCAP	County Climate Change Action Plans	EMR	Electronic Medical Record
Cimon	Comprehensive Emergency Obstetric and Newborn Care	EU	European Union
CEP	County Energy Plan	FAO	Food and Agricultural Organization
CFSP	County Fiscal Strategy Paper	FDI	Foreign Direct Investment
CGK	County Government of Kiambu	FIEP	Finance, ICT and Economic Planning
CHA	Community Health Assistant	FIF	Facility Improvement Fund
CHC	Community Health Committee	FLLoCA	Financially Locally-Led Climate Action
CHMT	County Health Management Team	FP	Family Planning
		FY	Financial Year
		GBV	Gender Base Violence
		GHG	Green Houses Gases
		GPA	Group Personal Accident

HAVC	Heating Ventilation and Air Conditioning	LLIN	Long Lasting Insecticidal Nets
HF	Health Facility(s)	M&E	Monitoring and Evaluation
HIV	Human Immunodeficiency Virus	MAT	Mentally Assisted Therapist
HMIS	Health Management Information System	MCH	Maternal and Child Health
HPTs	Health Products and Technologies	MDGs	Millennium Development Goals
HR	Human Resource	MDR	Multiple Drug Resistant
HRH	Human Resource for Health	ME	Monitoring Evaluation
ICT	Information Communication Technology	MHM	Menstrual Health Management
ICU	Intensive Care Unit	MIYCN	Maternal, Infant, and Young Child Nutrition
IDSR	Integrated Disease Surveillance and Response	MOA	Memorandum of Agreement
IEC	Information, Education & Communication	MOU	Memorandum of Understanding
IFAD	International Fund for Agricultural Development	MSEA	Macro and Small Enterprise Authority
IGAs	Income Generating Activities	MTEF	Medium Term Expenditure Framework
IHRIS	Integrated Human Resource Information System	MTP	Medium Term Plan
IMNCI	Integrated Management of Childhood Illness	NARIGP	National Agricultural and Rural Inclusive Growth Project
IPC	Infection Prevention Control	NAVCDP	National Agricultural Value Chain Development Project
IPPD	Integrated Personnel and Payroll Database	NCDs	Non Communicable Diseases
IPSAS	International Public Sector Accounting Standards	NGO	Nongovernmental Organization
JKUAT	Jomo Kenyatta University of Agriculture and Technology	NIMES	National Integrated Monitoring and Evaluation System
KENHA	National Highways Authority	NMT	Non-Motorized Transport
KERRA	Kenya Rural Roads Authority	NTDs	Neglected Tropical Diseases
KICOSCA	Kenya Inter Counties Sports and Cultural Association	ODF	Open Defecation Free
KISIP	Kenya Informal Settlement Improvement Program	OM	Operations and Maintenance
KNBS	Kenya National Bureau of Statistics	OSH	Occupation Safety and Health
KUMIP	Kenya Urban Mobility Improvement Project	OVC	Orphaned and Vulnerable Children
KURA	Kenya Urban Roads Authority	PBB	Program Based Budget
KUSP	Kenya Urban Support Programme	PC	Performance Contract
LAN	Local Area Network	PCN	Primary Care Network
		PCRA	Participatory Climate Risk Assessment
		PE	Personnel Emolument
		PER	Public Expenditure Review
		PFMA	Public Finance Management Act
		PMTCT	Prevention of Mother To child Transmission
		PPP	Public Private Partnership
		PWDs	Persons with Disabilities

RH	Reproductive Health	SWG	Sector Working Group
RTPWU	Roads Transport Public Works and Utilities	TB	Tuberculosis
SBCC	Social and Behaviour Change Communication	TWGs	Technical Working Groups
SCHMT	Sub Counties Health Management Team	VAS	Vitamin A Supplement
SDGs	Sustainable Development Goals	VHF	Very High Frequency
SETA	Sustainable Energy Technical Assistant	VTC	Vocational Training Centers
SGBV	Sexual and Gender Based Violence	WAN	Wide Area Network
SHGs	Self Help Groups.	WASH	Water, Sanitation and Hygiene
SIG's	Special Interest Groups	WENRECC	Water, Environment, Natural Resources, Energy & Climate Change
		WIBA	Work Injury Benefits Act
		WRA	Women of Reproductive Age

CONCEPTS AND TERMINOLOGIES

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

Bottom-up Economic Transformation Agenda: An economic model, which aims at economic turnaround and uplifting the lives and livelihoods of those at the bottom of the pyramid through a value chain approach.

County Executive Committee: A county executive committee established in accordance with Article 176 of the constitution

County Government: The county government provided for under Article 176 of the Constitution

Green Economy: An economy that results in improved human well-being and social equity, while significantly reducing environmental risks and ecological scarcities

Indicator: A sign of progress/change that results from your project. It measures a change in a situation or condition and confirms progress towards the achievement of a specific result

Outcome: Measures the intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project

Outcome Indicator: This is a specific, observable, and measurable characteristic or change that will represent the achievement of the outcome. Outcome indicators include quantitative and qualitative measures

Output: The immediate result from conducting an activity i.e. goods and services produced

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

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

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

Sectors: A composition of departments, agencies, and organizations that are grouped according to the services and products they provide. They produce or offer similar or related products and services and share common operating characteristics

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

Target: The planned level of an indicator achievement

COUNTY ASSEMBLIES FORUM (CAF)
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FOREWORD

This tenth Kiambu County Annual Development Plan (CADP) marks a significant step in our journey under devolved governance. It is the third plan to be prepared under the County Integrated Development Plan (CIDP) 2023-2027, further solidifying our commitment to strategic and long-term development.

In adherence to Section 126 of the Public Finance Management Act (PFMA), 2012, and Article 220(2) of the Constitution of Kenya, this plan outlines our medium-term strategic priorities, the programs we will deliver, and the associated financial commitments. It encompasses a broad spectrum of social and economic development issues, aligning with national and global agendas such as Vision 2030, the Sustainable Development Goals (SDGs), Agenda 2063, and the Bottom-Up Economic Transformation Agenda (BETA). It also reflects the promises made in the Governor's Manifesto.

The CADP 2025-2026, derived from the CIDP, provides a detailed one-year roadmap with costed programs, clear objectives, and robust monitoring and reporting frameworks. It serves as the bedrock for budgeting and planning in the county.

We are proud that this plan is a product of extensive collaboration and public participation. County departments, stakeholders, and residents all contributed their insights and aspirations, ensuring that the plan truly reflects the needs and priorities of our people. We extend our sincere gratitude to everyone who participated in this process.

Kiambu County is committed to maximizing revenue mobilization through strengthened revenue administration and ongoing structural reforms. This will enable us to effectively implement the strategies and priorities outlined in this plan.

We are dedicated to allocating more resources to Education, Healthcare, infrastructure improvement, Economic empowerment programs in agriculture and livestock among others in addressing the pressing needs of our residents. Our policy focuses on shifting resources from recurrent to capital investment, fostering sustainable and inclusive growth.

Special thanks go to H.E. the Governor for his guidance and counsel, the dedicated team in the Budget and Economic Planning unit for their tireless efforts in consolidating this document, and all those who contributed to its development. We also deeply appreciate the valuable input from our residents, who shared their aspirations and concerns, helping us shape a plan that truly reflects the needs of Kiambu County.

Together, we will build a more prosperous and equitable Kiambu.

Nancy Kirumba
CECM, Finance ICT & Economic Planning

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ACKNOWLEDGEMENT

The County Annual Development Plan (2024-2025) is the culmination of a collaborative effort involving dedicated individuals and departments across Kiambu County. We extend our deepest gratitude to H.E The Governor Hon. Kimani Wamatangi for his unwavering leadership and support throughout this process.

We are particularly indebted to the Ag County Secretary Peter Ndegwa, all County Executive Committee Members, and Chief Officers for their invaluable guidance and contributions. The Economic Planning Directorate within the County Treasury deserves special recognition for their tireless efforts and commitment to ensuring the timely completion of this plan.

We also acknowledge the invaluable contributions of all County Government Departments, whose insights and data were instrumental in shaping this plan. The dedication and teamwork demonstrated by everyone involved are a testament to the spirit of collaboration that drives Kiambu County forward.

Finally, we extend our sincere appreciation to all our partners and stakeholders who provided support and input throughout the planning process. Your contributions have enriched this plan and strengthened our collective vision for a prosperous and inclusive Kiambu County.

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

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EXECUTIVE SUMMARY

The County Annual Development Plan (2025/2026) is a one-year plan that provides the basis for implementing the County Integrated Development Plan 2023-2027 (CIDP), County Budget Review and Outlook Paper (CBROP), County Fiscal Strategy Paper (CFSP) and the Budget. It is prepared in accordance to Section 126 of the Public Finance Management Act, 2012. It presents the strategic priorities that reflect the County government's priorities and plans; programmes and projects to be delivered; measurable indicators of performance; and the budget allocated to the programme and projects.

The preparation of Kiambu County Annual Development Plan (2025/2026) was led by the County Executive Member in charge of Finance and Economic Planning. It was done in close collaboration with various stakeholders including government departments. The Plan was prepared using guidelines issued by the State Department for Planning. The County Annual Development Plan is organized into five (5) chapters as outlined here below.

Chapter one gives an overview of the County in terms of the location; size; administrative and political units. It provides a summary of the demographic features that has a bearing on the development planning in the County. It also summarizes the rationale and the preparation process of the plan. The chapter further highlights the linkages between the County Annual Development Plan with the County Integrated Development Plan.

Chapter two provides a review of the implementation of the previous County Annual Development Plan. It presents the review of the performance of the County departments and entities during the financial year 2023/2024. It gives an analysis of 2024/2025 ADP allocations against the approved 2024/2025 budget. It also outlines the financial performance review in terms of revenue and expenditure; the key achievements made in the 2023/2024 ADP; and payments of grants, benefits and subsidies. In addition, the chapter highlights the challenges faced, lessons learnt and recommendations for future improvement.

Chapter three outlines the County strategic priorities, programmes and projects to be implemented during the 2025/2026 plan period. The chapter provides an overview of the departments i.e. the vision, mission and goals/objectives, targets, key performance indicators and overall resource requirement. It details the projects to be implemented in FY 2025/2026 and the proposed grants, benefits and subsidies to be issued. It further indicates how the plan contributes to the national, regional and international aspirations and goals.

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Chapter four presents a summary of the proposed resource requirement by sector and programme, the revenue projections and the estimated resource gap. The chapter provides a description of the stakeholders and their role in the CADP implementation. It also gives the risks and mitigation measures. The overall resource requirement for FY 2025/2026 is **Kshs. 46.53 billion**.

Chapter five highlights the monitoring and evaluation (M&E) framework that will be used to track progress as well as report on the implementation of programmes and projects to be undertaken during the plan period. It specifies key performance indicators that will be used to monitor programs and sets end term targets for assessment.

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CHAPTER ONE : INTRODUCTION

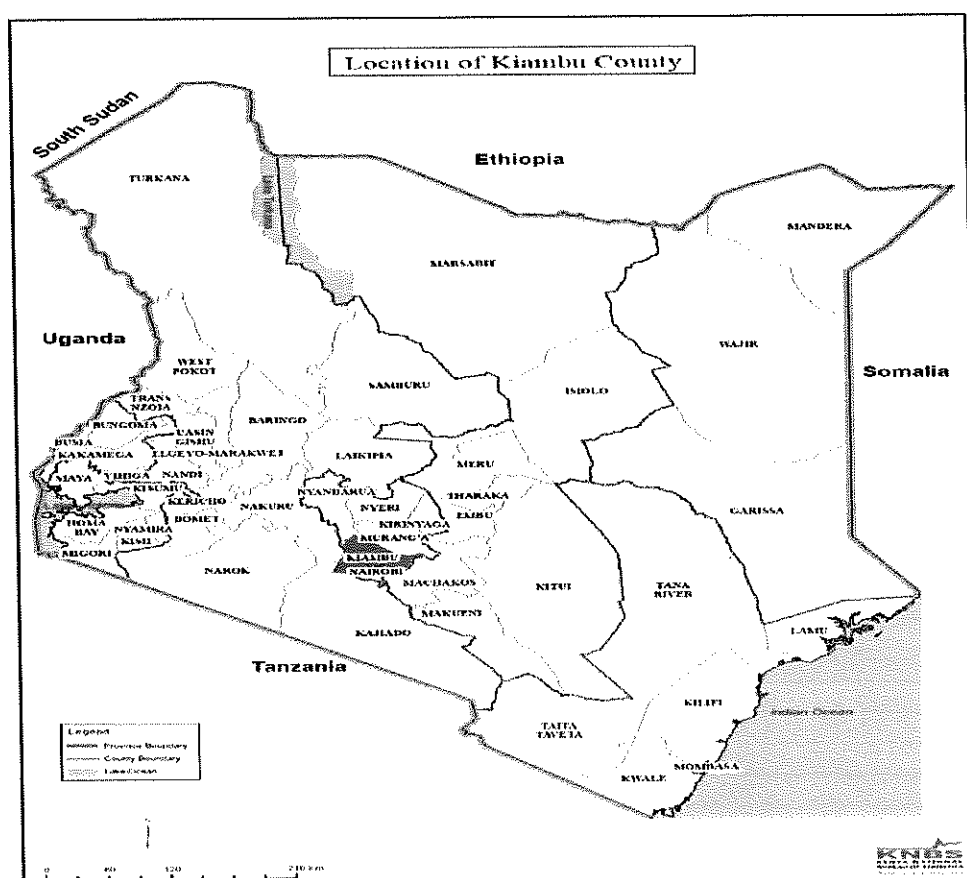
1.1 Overview of the County

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

1.1.1 Position and Size

Kiambu County is one of the 47 counties in the Republic of Kenya. Located in the central region, it covers an area of 2,538.6 square kilometers. The county shares borders with Nairobi and Kajiado Counties to the south, Machakos County to the east, Murang'a County to the north and northeast, Nyandarua County to the northwest, and Nakuru County to the west. Kiambu lies between latitudes 00°25' and 1°20' south of the Equator and longitudes 36°31' and 37°15' east. Figure 1.1 below illustrates the county's location within Kenya.

Figure 1.1 Location of the County in Kenya



1.1.2 Administrative and Political Units

1.1.2.1 Administrative Subdivision

The county is sub divided into twelve sub counties and sixty wards as shown in table 1.2 below.

Figure 1.2: County's Administrative and Political Units

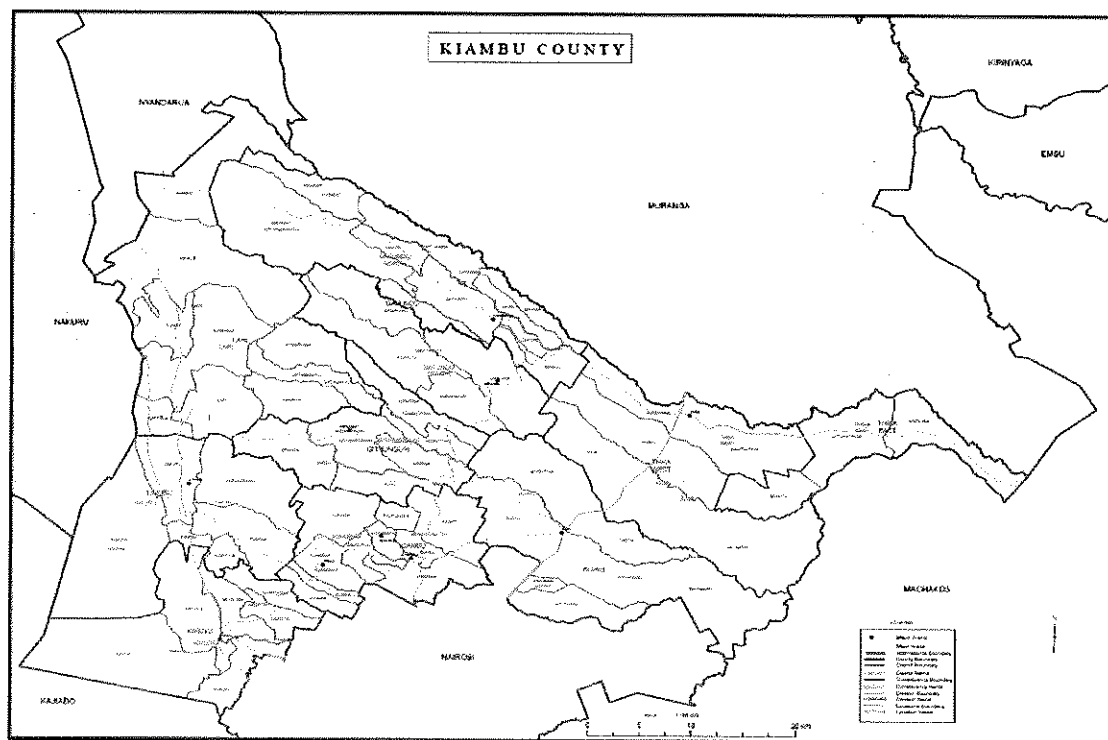


Table 1.1: Area by Sub-County and Ward

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

Source: Kenya Population and Housing Census, 2019

1.1.2.2 Political units

Kiambu County is divided into twelve constituencies and sixty electoral wards. Ruiru constituency has the highest number of wards, with five. In contrast, Gatundu North, Gatundu South, and

Kiambu constituencies have the fewest, each with four wards. Table 1.2 provides a detailed list of the constituencies and their respective electoral wards in Kiambu County.

Table 1.2: County's Electoral Wards by Constituency

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

1.1.3 Demographic Features

1.1.3.1 Population size and composition

Based on the 2019 Kenya Population and Housing Census, Kiambu County had a population of 2,417,735 with a population growth rate of 2.7%. This number is projected to increase to 2,602,250, 2,754,140 and 2,854,954 by the year 2022, 2025, and 2027 respectively.

Table 1.3: Population Projections by Age Cohort

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

Source: KNBS

Analysis of the table above shows that there is a substantial increase in the working-age population (15-64). This calls for a robust job creation strategies and investment in vocational training programs to increase employment opportunities and avoid social unrest.

Similarly, the projected rise in the elderly population necessitates a proactive approach to healthcare infrastructure and services. This calls for expanding and sustaining social safety nets to ensure the elderly have access to necessities like health care, housing and income. The Kiambu county social health insurance programme “Kiambu Afya” will be up scaled and sustained to cushion the vulnerable sections of the population while also promoting preventive healthcare and community-based support systems to enable aging in place.

The gender disaggregated data that shows that there are more women than men in the county calls for targeted programs to promote women's economic empowerment, address gender-based violence, and ensure equal access to education and healthcare

1.1.3.2 Population density and distribution

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

Table 1.4: Population distribution and density by Sub-County

sub county	Population distribution and density by Sub-County											
	census (2019)			2022 (projection)			projection(2025)			projection (2027)		
	Area(KM2)	Population	Density	Area(KM2)	Population	Density	Area(KM2)	Population	Density	Area(KM2)	Population	Density
Gatundu North	285.9	109,870	384	285.9	118,264	414	285.9	125,157	438	285.9	129,739	454
Gatundu South	193.6	122,103	631	193.6	131,434	679	193.6	139,092	718	193.6	144,184	745
Githunguri	174.4	165,232	947	174.4	177,866	1,020	174.4	188,222	1,079	174.4	195,112	1,119
Juja	342.0	300,948	880	342	323,927	947	342	342,822	1,002	342	355,371	1,039
Kabete	60.7	199,653	3,289	60.7	214,881	3,540	60.7	227,433	3,747	60.7	235,758	3,884
Kiambaa	91.1	236,400	2,595	91.1	254,430	2,793	91.1	269,293	2,956	91.1	279,150	3,064
Kiambu	98.3	145,903	1,484	98.3	156,978	1,597	98.3	166,204	1,691	98.3	172,288	1,753
Kikuyu	172.9	187,122	1,082	172.9	201,384	1,165	172.9	213,158	1,233	172.9	220,961	1,278
Lari	432.3	135,303	313	432.3	145,649	337	432.3	154,129	357	432.3	159,771	370
Limuru	285.1	159,314	559	285.1	171,517	602	285.1	181,481	637	285.1	188,124	660
Ruiru	201.1	371,111	1,845	201.1	399,402	1,986	201.1	422,747	2,102	201.1	438,222	2,179
Thika	201.3	284,776	1,415	201.3	306,517	1,522	201.3	324,400	1,613	201.3	336,274	1,670
Total	2,538.7	2,417,735	952	2,538.7	2,602,250	1,025	2,538.7	2,754,139	1,085	2,538.7	2,854,954	1,125

Source: KNBS

1.2 Rationale for the Preparation of the County Annual Development plan

The County Government Act, 2012 requires the preparation of an annual development plan to guide the county's development agenda and budget allocation. The annual development plan is a vital instrument in realizing the county's vision for equitable and sustainable development, as articulated in the County Integrated Development Plan (CIDP). It serves as a strategic roadmap for the upcoming year, translating long-term aspirations into actionable priorities and initiatives.

This plan serves as the foundation for the county's budget and resource allocation, ensuring that public funds are utilized in a manner that aligns with the county's overarching development goals.

Kiambu County's rapid population growth and the stark disparities in population density across its sub-counties present unique challenges. The annual development plan provides a framework for addressing these challenges through targeted interventions and efficient resource allocation. By setting clear priorities and objectives for the year, the plan ensures that resources are directed towards the most impactful initiatives, fostering sustainable and inclusive development.

The annual development plan establishes key performance indicators and monitoring mechanisms, allowing for continuous assessment and course correction throughout the year. This ensures that development efforts remain responsive to the evolving needs of the county and its residents.

The preparation and implementation of the annual development plan promotes transparency and accountability in governance. By clearly outlining the county's development agenda, the plan enables citizens to understand, participate in, and hold their leaders accountable for the progress made.

The plan will specifically address the unique challenges of Kiambu County, such as managing rapid urbanization while stimulating economic growth and improving infrastructure in less populated areas like Lari and Gatundu North. By acknowledging these disparities and incorporating them into the planning process, this will ensure a more balanced and equitable development trajectory.

In conclusion, the Kiambu County Annual Development Plan provides the county with a clear roadmap for the coming year, enabling it to navigate its complex development challenges, optimize resource allocation, and make tangible progress towards its vision of a prosperous and inclusive future.

1.3 Preparation process of the Annual Development Plan

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

The sectors reviewed their performance during implementation of the previous Annual Development Plan and identified the key development challenges, lesson learnt and

recommendations. They also identified the needs and strategic priorities as well as the strategies aimed at finding solutions to the problems encountered during the implementation period.

The County treasury organized public participation forums across various sub-counties to ensure that the planning process for the Annual Development Plan (ADP) was participatory and inclusive. The views and inputs gathered from the public during these forums were incorporated into the final ADP. The public forums were held in the county as per the schedule below;

Table 1.5: Schedule of public participation forums for CADP 2025/2026

Sub County	Venue	Date	Time
Thika	Thika Municipal Hall	21.08.2024	9.00am
Juja	Juja Subcounty Offices	21.08.2024	9.00am
Ruiru	PEFA Church (Kimbo)	21.08.2024	9.00am
Gatundu North	PCEA Kamwangi Church	21.08.2024	9.00am
Gatundu South	PCEA Marima Church	21.08.2024	9.00am
Kiambu	Kiambu Community Hall	21.08.2024	9.00am
Githunguri	PCEA Ayub Kinyua Hall	22.08.2024	9.00am
Kiambaa	ACK Emmanuel kiambaa Hall	22.08.2024	9.00am
Limuru	Limuru Home Care Hall	22.08.2024	9.00am
Kabete	ACK Ndunyu Hall Wangige	22.08.2024	9.00am
Kikuyu	ACK Emanuel Kikuyu Hall	22.08.2024	9.00am
Lari	St Paul's ACK Church Kimende	22.08.2024	9.00am

The draft County Annual Development Plan was presented to the Executive for consideration and adoption and later submitted to the County Assembly for approval

1.4 Linkage of CADP with CIDP and other Development Plans

The County Annual Development Plan (CADP) is intricately linked to various other planning frameworks, ensuring both vertical and horizontal alignment in the development process.

Vertical Linkage:

The CADP primarily serves as the annual implementation tool for the County Integrated Development Plan (CIDP). The CIDP, which outlines the county's strategic priorities and goals over a five-year period, is broken down into actionable yearly plans through the CADP. This ensures that the county's development efforts remain consistent with its long-term vision.

The CADP also draws upon sectoral and departmental annual work plans. These plans, which detail the specific priorities and programs of each sector or department, are integrated into the CADP to ensure a coordinated and comprehensive approach to development.

Horizontal Linkage:

The CADP is also connected to various other plans and policies at the national and regional levels.

These include:

Vision 2030: Kenya's long-term development blueprint.

Medium-Term Plans: National medium-term plans currently the MTP IV provide a more detailed framework for implementing Vision 2030.

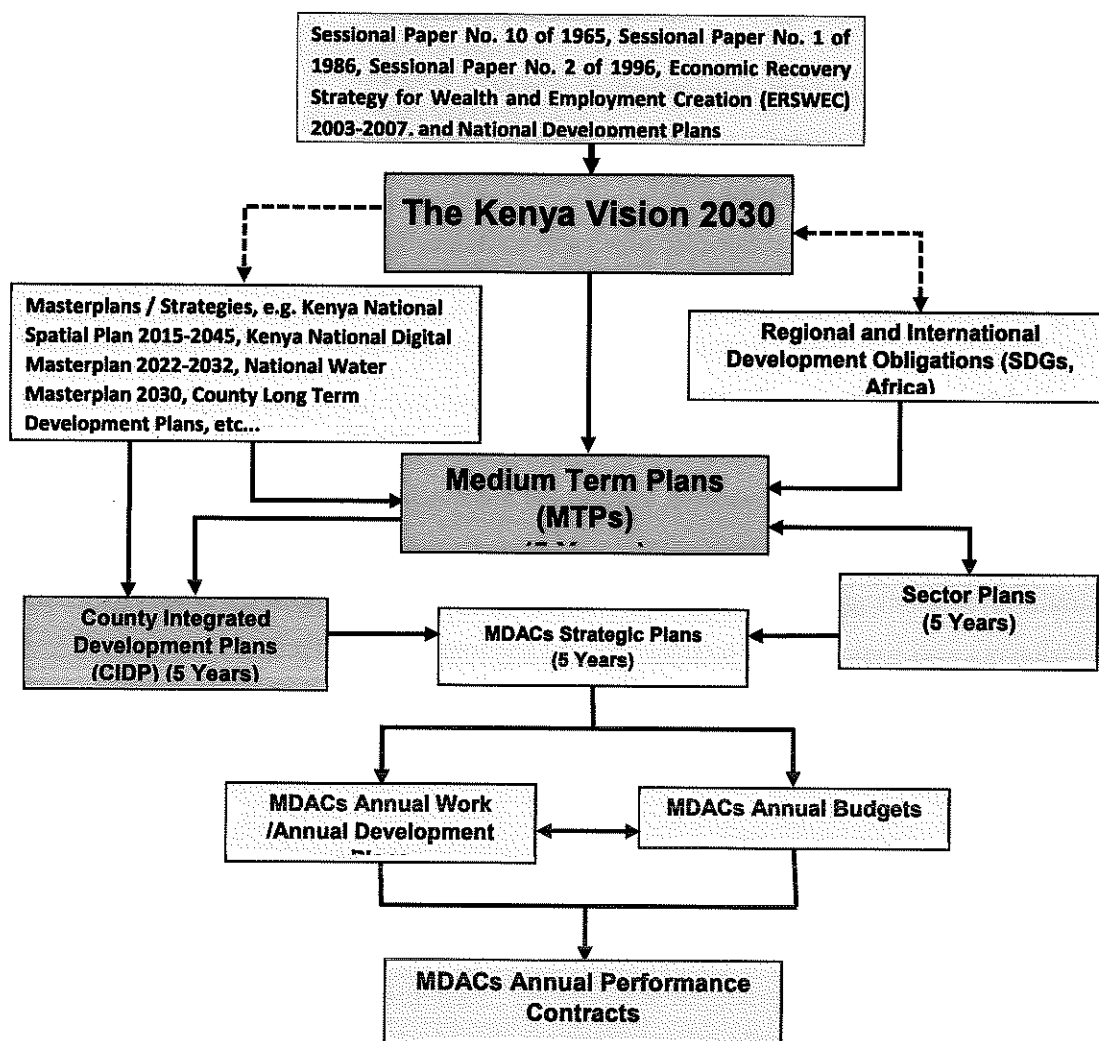
Sectoral Plans and Strategies: Specific plans and strategies for various sectors, such as health, education, and agriculture.

Master Plans and Strategies: Spatial plans, digital masterplans, and other strategic documents that guide development in specific areas.

Regional and International Development Obligations: The CADP also aligns with regional and international development commitments, such as the Sustainable Development Goals (SDGs) and the African Union's Agenda 2063.

This multi-layered linkage ensures that the CADP is not only aligned with the county's own long-term vision but also contributes to broader national and international development goals. It fosters a coherent and integrated approach to development planning, maximizing the impact of the county's resources and efforts.

Figure 1.3: ADP Linkage with other Plans



CHAPTER TWO : REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Analysis of ADP 2024/2025 Allocation against Approved Budget 2024/2025

This section provides the sectors assessment of the budget allocation between the planned programmes and projects in the CADP 2024/2025 and the allocations in the approved budget for the same year as shown below:

Table 2.1: Analysis of CADP 2024/2025 Allocation against Approved Budget 2024/2025

Planned project/programmes as outlined in ADP 2024/2025	Amount allocated in ADP 2024/2025 (Kshs. Millions)	Amount allocated in the Approved budget 2024/2025 (Kshs. Millions)	Remarks
County Assembly			
Acquisition of land	100	0	Due to inadequate resources this project could not be implemented
Construction of chamber and multipurpose office complex	300	40	Due to resource constraints, this project was not fully funded
Construction of Ward offices	100	60	Due to resource constraints, this project was not fully funded
Construction of Speaker's residence	35	0	Due to Inadequate resources this project could not be implemented
Improvement of assembly infrastructure	10	10	The project was budgeted.
General Administration and support services	1205	524.3	The programmes are to be implemented with the available budget
Legislation and oversight services	500	688.4	
Representation services	250	144	The programmes are to be implemented with the available budget
County Executive			
General Administration, Planning and Support Services	448,000,000	435,500,000	Allocated budget was less due to inadequate resources.
Government legal Advisory Services	67,000,000	49,500,000	Allocated budget was less due to inadequate resources.
TOTAL	515,000,000	485,000,000	
County Public Service Board			
Leadership and Administration of Human Resource and Development in County Public Service	142M	90,090,971	Inadequate budget
Total	0.142B	90,090,971	
Finance ICT & Economic Planning			

Planned project/programmes as outlined in ADP 2024/2025	Amount allocated in ADP 2024/2025 (Kshs. Millions)	Amount allocated in the Approved budget 2024/2025 (Kshs. Millions)	Remarks
General Administration, Planning and Support Services	1 560M	1005M	Inadequate budget
Public Financial Management Services	498M	498M	The department intends to do more trainings to staff
ICT Services	411M	276M	Due to Inadequate resources, there was reduction in development expenditure
Total	2469M	1779M	
Water Environment Natural Resources Energy and Climate Change			
Water Resources Management and Sanitation Services	4200M	174,252,369	The allocated budget in CADP 2024/25 includes budget for flagship projects to be funded by AWWDA, National Government and other development partners
Natural Resources, Forest Conservation and Management	31M	11,200,000	Funds transferred to Climate Change directorate to fund projects under FLLoCA programme
Environmental Management and Compliance	325M	44,883,260	Funds transferred to Climate Change directorate to fund projects under FLLoCA programme
Climate Change Mitigation and Adaptation	574M	377,754,777	Inadequate budget
Administration, planning and support service	495M	494,525,926	
Total	5625M	1,102,616,332	
Health Services			
General Administration, Planning and Support services	4889	4,760.7	Allocated funds were less than planned budget
Preventive and promotive Health Services	1024	959.11	Allocated funds were less than planned budget
Curative and rehabilitative health Services	2053	1,915.5	Allocated funds were less than planned budget
County Pharmaceutical Services	237	120	Allocated funds were less than planned budget
Total	8,203	7,755.28	
Roads, Transport & Public Works			
Administration, Planning and Support	772M	771,101,086	To cater for new employees engaged in service delivery during FY 2024-25 and also to cater for maintenance of Plant, Machinery and Equipment required for the maintenance, rehabilitation and improvement of access roads in Kiambu County.

Planned project/programmes as outlined in ADP 2024/2025	Amount allocated in ADP 2024/2025 (Kshs. Millions)	Amount allocated in the Approved budget 2024/2025 (Kshs. Millions)	Remarks
Infrastructure Development and Maintenance	3,074M	1,699,148,356	Inadequate budgetary allocations.
Energy, Disaster Management, Fire, Safety and Rescue	26M	25,000,000	To cater for the maintenance and equipping fire station and also capacity building fire fighters.
Total	3,872M	2,495,249,442	
Administration & Public Service			
Administration, personnel and financial services	960	959.9	
Alcoholic Drinks control and Rehabilitation	86	70	Inadequate budget
Human Resource Management & Development services	54.5	54.5	
Total	1,100.5	1,084.4	
Agriculture, Livestock and Cooperative Development			
General Administration, Planning and Support Services	614	426.76	Inadequate budget
Crop Development Irrigation and Marketing services	604	432.64	Inadequate budget
Livestock and Fisheries development and Management	405	332	Inadequate budget
Cooperative Development	274	42	Inadequate budget
Total	1897	1233.4	
Education, Gender, Culture & Social Services			
General Administration, Planning and Support Services	1059M	985,248,957	Budgetary con Inadequate budget strains
Early Childhood and Vocational Training Development	988M	987,975,695	Need basis- Upsurge due to leave no child behind initiative to construct more model ECDE centres
Gender, Culture and Social Services Promotion	599M	66,130,000	Budgetary constraints
Total	2.646B	2,039,354,652	
Youth Affairs, Sports & Communication			
General Administration and Support Services	97.28M	93M	Inadequate budget
Youth Affairs	426M	51M	Inadequate budget
Sports	510M	183.5M	Inadequate budget
Communication	79M	17M	Inadequate budget
Total	1.112B	344.5M	
Lands, Housing, Physical Planning & Municipal Administration and Urban Development			
General Administration, Planning and Support Services	482,000,000	227,518,169	Inadequate budget

Planned project/programmes as outlined in ADP 2024/2025	Amount allocated in ADP 2024/2025 (Kshs. Millions)	Amount allocated in the Approved budget 2024/2025 (Kshs. Millions)	Remarks
Land Use Management, Valuation, Rating and Physical Planning	295,000,000	54,428,865	Inadequate budget
Housing and Community Development	678,000,000	860,543,092	Part of the allocation is from a development Partner
Urban Areas Development and Administration	3,267,000,000	2,144,136,816	Inadequate budget
Total	4,722,000,000	3,286,626,942	
Trade, Tourism, Industrialization and Investments			
Trade Development and Promotion	4,487	274	Various Projects Were To Be Funded By The National Government (7 Mega Market @ 500m each and 10 Esp Markets @ 50M)
Industrial and Entrepreneurship Development	440	20	Part of the allocation was funded by the National government (CAIP)
Tourism Development and Promotion	52	9.1	Inadequate budget
Investment Development and promotion	10	10	Allocations to feasibility studies
Administration, Planning and Support Services	178	158.8	Inadequate budget
TOTAL	5,167	471.9	

The County is in the initial stage of implementing the County Annual Development Plan for the period 2024/2025. Successful implementation of the plan will depend on availability of funds allocated in the 2024/2025 budget as shown in the table. The CADP 2024/2025 was prepared with the assumptions that revenue will perform as projected to finance the programmes and projects. However, the projected revenue in the CADP was revised downward in the County Fiscal Strategy Paper (CFSP-2024) after review of the actual financial outturn in the previous financial year and the projected macro-economic framework for the planned financial year 2024/25. This imply that some of the programmes/projects may not be implemented and therefore be reprioritized and rolled over to be implemented in future years. The analysis of CADP 2024/2025 Allocation against Approved Budget 2024/2025 therefore shows the linkage between the current CADP and the succeeding one and pinpoint the critical/priority areas of focus in future.

2.2 Financial Performance Review for FY 2023/2024

2.2.1 Revenue Performance

Table 2.2: Revenue performance Analysis

Revenue source	Target Amount (Kshs)	Actual amount realized (Kshs)	Variance (Kshs)	Remarks
Balance b/f (CRF) FY 2023-2024(Unspent Balances)	N/A	2,548,373,211	0	
Equitable Share Allocation	12,227,552,449	11,249,348,252	(978,204,195)	
Own Source Revenue (OSR)	6,995,366,310	4,575,500,258	(2,419,866,052)	
Additional conditional allocations				
Industrial Park & Aggregation Centers Grant	250,000,000	64,000,000	(186,000,000)	
Provision of fertilizer subsidy programme	159,665,074	0	(159,665,074)	
Court Fines	5,084,684	0	(5,084,684)	
Mineral Royalties	10,139,863	0	(10,139,863)	
DANIDA Grant - Universal Healthcare for Devolved System Program	17,209,500	17,209,500	0	
Sweden- Agricultural Sector Development Support Programme (ASDSP II)	2,583,952	2,583,952	0	
World Bank Credit - National Agricultural & Rural Inclusive Growth Project (NARIGP)	223,275,969	51,435,541	(171,840,427)	
IDA(World bank) National Agricultural Value Chain development Project (NAVCDP)	200,000,000	195,533,663	(4,466,337)	
World Bank credit: Kenya Informal Settlement Improvement Project (KISIP II)	200,000,000	200,000,000	0	
IDA(World bank) FLLoCA- County climate institutional support (CCIS) Grant	24,982,967	24,982,967	0	
IDA(World bank) FLLoCA- County climate Resilience Investment Grant	99,578,725	99,578,726	0	
Livestock value chain support project	149,092,200	0	(149,092,200)	
Aquaculture business development project ABDP	19,395,531	0	(19,395,531)	
Other county development partners				
MSF Belgium	43,200,000	40,735,000	(2,465,000)	
Nutrition International Project	39,356,035	32,528,635	(6,827,400)	
TOTALS	20,666,483,259	19,101,809,708.38	(1,564,673,551)	

2.2.2 Expenditure Analysis

Table 2.3: Expenditure Analysis

Sector/Programme	Allocated amount (Kshs)A	Actual Expenditure (Kshs)B	Absorption rate (%) =(B/A) *100	*Remarks
County Assembly	1,755,986,518	1,419,791,607	81	
County Executive	401,228,125	311,781,440	78	
County Public Service Board	87,510,971	54,592,514	62	
Finance ICT & Economic Planning	1,643,439,025	1,311,893,616	80	
Water Environment Natural Resources Energy & Climate Change	1,198,590,873	870,098,017	73	
Health Services	8,416,876,827	7,335,287,132	87	
Roads, Transport & Public Works	2,735,758,173	1,744,694,556	64	
Administration & Public Service	1,057,457,962	919,503,670	87	
Agriculture, Livestock and Cooperative Development	1,801,384,912	1,089,541,319	60	
Education, Gender, Culture & Social Services	2,149,389,343	1,794,210,437	83	
Youth Affairs, Sports & Communication	285,383,983	162,358,333	57	
Lands Housing Physical Planning & Municipal and Administration and urban development	769,697,942	550,814,749	72	
Trade Tourism Industrialization and Investments	912,151,816	295,208,852	32	
Total	23,214,856,470	17,859,776,242	77	

2.2.3 Pending bills

Table 2.4: Pending bills

Sector	Outstanding amount as at 30 th June 2023 (Kshs)A	Amount Paid (Kshs)B	Accumulated Bills in FY 2023/24 (Kshs)	Outstanding amount as at 30 th June 2024 (Kshs)
County Executive	147,998,204.17	2,584,000.00	8,666,535.20	154,080,739.37
County Public Service Board	15,000,975.00	2,298,000.00	4,274,494.00	16,977,469.00
Finance ICT & Economic Planning	762,487,702.86	90,098,544.47	556,899,941.06	1,229,289,099.45
W Water Environment Natural Resources Energy & Climate Change	133,751,468.70	30,246,290.20	69,035,806.25	172,540,984.75
Health Services	2,231,638,982.32	61,903,806.84	504,506,255.47	2,674,241,430.95
Roads, Transport & Public Works	1,584,032,858.82	89,274,053.40	158,986,232.20	1,653,745,037.62
Administration & Public Service	70,167,497.55	23,551,029.50	26,576,218.00	73,192,686.05
Agriculture, Livestock and Cooperative Development	99,144,580.50	36,141,770.00	33,259,777.84	96,262,588.34
Education, Gender, Culture & Social Services	65,883,155.08	6,219,995.00	99,321,529.59	158,984,689.67

Sector	Outstanding amount as at 30 th June 2023 (Kshs)A	Amount Paid (Kshs)B	Accumulated Bills in FY 2023/24 (Kshs)	Outstanding amount as at 30 th June 2024 (Kshs)
Youth Affairs, Sports & Communication	37,512,818.90	9,459,761.90	14,657,372.00	42,710,429.00
Lands, Housing, Physical Planning & Municipal Administration and Urban Development	46,970,980.00	19,054,321.00	31,133,554.00	59,050,213.00
Trade, Tourism, Industrialization and Investments	39,526,166.80	15,969,817.00	33,256,089.00	56,812,438.80
TOTAL	5,234,115,390.70	386,801,389.31	1,540,573,804.61	6,387,887,806.00

2.3 Sector Achievements in the previous FY 2023/2024

Table 2.5: County Assembly Programmes Performance

Programme Name: General Administration, Legislation and Oversight services						
Objective: Enhance performance, productivity and service delivery						
Outcome: - Improved service delivery, Quality and enforceable legislations and improved oversight for accountability and good governance						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
General Administration	Improved service delivery	No. of Ward offices constructed	4	6	Ongoing	Ongoing
		Renovation of Assembly buildings	1	1	Ongoing	Ongoing
		No. of offices leased	26	26	26	Achieved,
		No. of Vehicle purchased	1	1	1	Achieved
Accounting and reporting	Compliance with PFM Act and Regulations	No. of quarterly financial reports	4	4	4	The Assembly prepared and submitted on timely basis
		No. of Annual Financial reports	1	1	1	
Fund administration	Issuance of Loans	% of Loans issued to 1. MCA's	100%	100%	100%	
		2. Staff	100%	100%	46%	Lack of adequate funding
Procurement services	Compliance with Procurement laws and Regulations	No. of annual procurement plans	1	1	1	
	Improved efficiency in	% of Development	100	100	0	Undisbursed exchequer

Programme Name: General Administration, Legislation and Oversight services						
Objective: Enhance performance, productivity and service delivery						
Outcome: - Improved service delivery, Quality and enforceable legislations and improved oversight for accountability and good governance						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Budget and expenditure controls	budgetary allocation and proper expenditure control	budget absorption				
		% of Recurrent budget absorption	100	100	87%	
		No of Expenditure returns prepared and submitted to the OCOB	4	4	4	
Human Resource Management	Provision of comprehensive medical cover, WIBA and GPA	No. of MCA's and Staff Insured	188	188	188	Completed
	Training needs assessment	Number of training needs assessments done	1	1	1	
	Employer satisfaction survey	No of Employer satisfaction surveys done	1	1	1	
	Review of Organogram and Scheme of service	No. of Organogram and Scheme of service reviewed	1	1	1	
Legislation and Oversight services	Quality and enforceable legislations and improved oversight for accountability and good governance	No. of audio recordings for plenary, committee, public Participation and inspection visits			270	Determined by legislative calendar
		No. of budget reports		2	3	Two supplementary budgets were considered
		No. of bills passed	15	15	7	
		No. of motions scheduled for consideration	40	80	41	
	Budget approval and Implementation	No. of budget watch reports	4	4	4	Achieved
		No. of supplementary budgets	1	1	2	
		Approval of Annual	1	1	1	

Programme Name: General Administration, Legislation and Oversight services						
Objective: Enhance performance, productivity and service delivery						
Outcome: - Improved service delivery, Quality and enforceable legislations and improved oversight for accountability and good governance						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
		Development Plan				
		Approval of County Fiscal Strategy Paper	1	1	1	
Representation services	Public participation	No. of public participation forums held	15	15	7	As per the approved bills.
	Ward offices maintenance	No. of offices maintained	86	86	86	

Table 2.6: County Executive Programmes Performance

Programme: Name: General Administration, Planning and Support Services						
Objective: To provide effective and efficient public service delivery for enhanced governance and accountability						
Outcome Enhanced effective and efficient service						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Administration Services	Executive meetings to be held	No. of executive meetings held	14	12	6	Ongoing
	Policy guidelines issued	No. of policy guidelines issued	4	3	3	Target achieved
	Cabinet agendas and memos generated.	No. of cabinet agendas and memos generated	18	20	12	Ongoing
	Bills generated	No. of bills generated	10	5	3	Ongoing
Financial services	Budget allocated to Personal Emolument	Amount allocated to personal Emolument	136 M	152 M	152 M	Ongoing
	Budget allocated to office operations & maintenance	Amount allocated to office operations & maintenance	144 M	144M	144 M	Ongoing
	Budget Allocated to medical cover	Amount allocated to medical cover	70	70	70	Ongoing
	Budget allocated to WIBA/GPA	Amount allocated to WIBA/GPA	1.5 M	1.5 M	1.5 M	Ongoing
Personnel Services	Improved service delivery	Staff capacity built	20	4	4	Target achieved
	Remunerated Staff members	Number of remunerated staff members	90	110	110	Target not achieved ongoing
Performance Management	Developed Service charters	No. of service charters developed	1	4	0	Target not achieved ongoing
	Staff appraisal	No. of staff appraised	20	10	0	Not achieved.

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

During the FY 2023/24, the County Executive coordinated county functions by providing policy direction where it issued 3 policy guidelines, held 12 cabinet meetings, generated 14 cabinet papers among others. The executive ensured involvement of public and other stakeholders in county matters where 4 public participation forums were held. The Office of the County Attorney made 30 court cases representations where 2 cases were arbitrated upon. The entity also ensured there was close collaboration and cooperation with other counties.

Table 2.7: County Public Service Board Programmes Performance

Programme P1: Administration and Human Resource Planning						
Objective: To improve service delivery						
Outcome: Improved service delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Leadership and Administration of Human Resource and Development in County Public Service	Revamped County Human Resource	Successful recruitment and promotions done	-	1200	1163	Done on need basis
	Disciplinary control	Cases on non-compliance successfully resolved	1	50	46	Ongoing
	Coherent, integrated human resource	Staff satisfaction	50%	80%	60%	Financial constrains
	Decentralization human resource service at the sub-	Departments with fully functioning HR Unit	10	11	10	Financial constrains

Programme P1: Administration and Human Resource Planning						
Objective: To improve service delivery						
Outcome: Improved service delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
	county and departmental levels					
	Preparation and publishing of county HR manual	No of manuals developed.	1	1	1	Softcopies awaiting funds for publication of hard copies.

During the year under review, the board offered overall policy and leadership direction to County human resource function in the county public service. The board successfully promoted 1,163 personnel and was involved in the recruitment of county casuals where their services were required. It also resolved forty-six staff cases on non-compliance issues as well as strengthening of human resource services at the sub-county and departmental levels.

Table 2.8: Finance ICT and Economic Planning Programmes Performance

Programme: General Administration, Planning and Support Services						
Objective: To improve service delivery						
Outcome: Improved service delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Personnel services	Officers attending professional development courses	No. of Officers attending professional development courses		150	95	Ongoing
	Staff registered with professional bodies	No. of Staff registered with professional bodies		50	10	Ongoing
	Appraisal done	No. Of appraisal done		4	0	
	Staff Trainings	No of Staff trained		300	80	Financial constraints
Programme: Public Financial Management Services						
Objective: To ensure prudent utilization of public resources						
Outcome: Improved prudence and compliance in the management of public resources						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Accounting, Financial Standards	Cash flow Management	No of days taken to process requisition to		5	5	Done

and Reporting		the office of the controller of budget				
	Staff trained on IFMIS and public Finance management	Number of staff trained on IFMIS / Public Finance Management		100	12	Ongoing
	Unmodified OAG opinions on annual financial and non-financial report given	Percentage of unmodified OAG opinions on annual financial and nonfinancial report		30	30	Ongoing
	Quarterly Expenditure returns prepared and submitted to the Office of the Controller of Budget	Number of Expenditure returns prepared and submitted to the OCOB		116	116	Achieved
	Quarterly financial statements prepared and submitted the County Assembly and relevant constitutional offices	Number of quarterly financial statements prepared and submitted the County Assembly and relevant constitutional offices		116	116	Achieved
	Annual financial statements prepared and submitted to the OAG	Number of annual financial statements prepared and submitted to the OAG		30	30	Achieved
Planning, Assets and liabilities Analysis and management	Asset register updated	Number of asset register updated		1	1	Achieved
	Liabilities register updated	Number of liabilities register updated		1	1	Achieved
	Officers' capacity built on financial reporting and asset management	Number of officers capacity built on financial reporting and asset management		50	47	Was done within the budget availability
Procurement and Supply	Procurement status reports prepared	No. of procurement		11	11	Done

Chain Management		status reports prepared				
	Consolidated Annual Procurement plan in place	No. of Annual Procurement plan in place		1	1	Done
	e-procurement module implemented	No. of e-procurement module implemented		1	1	Achieved
	Compliance to Procurement laws and regulation	% Compliance to Procurement laws and regulations		100	100	100%Compliant
	Suppliers' sensitization forums done	No. of Suppliers sensitization forums done		4	0	To be done in the next FY
	Staff trained on public procurement, IFMIS/ e-procurement	No. of staff trained on public procurement, IFMIS/e-procurement		90	0	To be done in the next FY
	Consolidated Annual Disposal Plan	No. of Annual Disposal Plans in Place		1	0	To be done in the next FY
	County stores refurbished	No of county stores blocks refurbished		10		
Internal audit services	Trainings conducted for the internal audit workforce	No. of trainings per financial year		16	2	Constrained resources
	Audit reports generated	No. of audit reports generated		4	4	Achieved
	Audit committee reports generated	No. of audit committee reports generated		1	1	Achieved
	Audit Management Software acquired	No. of audit management software's acquired		1	0	Constrained resources
Economic policy and County planning	ADP prepared and submitted to the County Assembly	No. of ADP prepared and submitted to the County Assembly		1	1	Achieved
	Ward public participation forums held	No of ward public participation forums held		60	60	Achieved
	Training on County Planning	No of training on County Planning done		1	1	Achieved

	County Annual Progress Reports done	No. of County Annual Progress Reports done		1	1	Achieved
	Quarterly Programmes/Projects implementation progress reports done	No. of Quarterly progress reports done		4	4	Achieved
	Functional Monitoring and Evaluation System (CIMES)	Percentage of functional county Integrated Monitoring and Evaluation System (CIMES)		10	0	To be implemented in the next FY
	Updated County Factsheet	No. of county fact sheets develop, updated and disseminated		1	0	To be implemented in the next FY
Budget formulation, coordination and management	Development budget to total county budget	Percentage of development budget to total county budget		30	30	Achieved
		Percentage of development budget absorbed		100	51	Missed revenue target
	CBROP prepared and submitted to the County Assembly	No. of CBROP prepared and submitted to the County Assembly		1	1	Achieved
	CFSP prepared and submitted to the County Assembly	Number of CFSP prepared and submitted to the County Assembly		1	1	Achieved
	Public participation forums held	No of ward public participation forums held		60	60	Achieved
	PBB and itemized budget prepared and submitted to County Assembly by 30th April as per the PFMA, 2012	Number of PBB and itemized budget prepared and submitted to County Assembly		1	3	Achieved
	Appropriation bills drafted and tabled to	No of Appropriation bills drafted		1	3	Achieved

	the County Assembly	and tabled to the County Assembly				
	Annual Budget implementation report prepared	No of Annual Budget implementation report prepared		1	1	Achieved
	Quarterly Budget implementation report prepared	No. of quarterly Budget implementation report prepared		4	4	Achieved
	CBEF trainings conducted	No. of CBEF trainings conducted		1	0	Constrained resources
	Training on County budget making process done	No of trainings on County budget making process done		1	1	Achieved
Revenue mobilization and management	Own Source Revenue collected	Amount of Own Source Revenue Collected		7.9B	4.60B	Missed revenue target
	Revenue Management System in Place and maintained	Number of Revenue Management Systems developed and maintained		1	1	System in place
	Annual Finance Bill prepared and submitted to the County Assembly	Number of Finance Bills Prepared		1	1	Finance bill presented
	Revenue Directorate Staff trained as per the Guidelines developed by CRA	Number of Staff Trained		120	120	Achieved
Programme: ICT Services						
Objective: Development of a vibrant ICT infrastructure and Establishment of a functional and dynamic information management systems						
Outcome: A well-developed ICT infrastructure and a functional Management Information Systems						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
ICT infrastructure	Modern solar powered data centers developed	No. of modern solar powered data centers developed		1	1	Achieved
	Integrated management systems installed	No. of integrated management systems installed		1	1	Achieved
	Office blocks installed with network installed	No. of office blocks installed with network installed		1	1	Achieved

	Office blocks installed with CCTV	No. of office blocks installed with CCTV		1	1	Achieved
	System Maintained	No. of systems maintained		1	1	Achieved
	sub county offices connected to internet services	No of sub county offices connected to internet		12	12	Achieved
	ICT roadmap and policy approved	No. of ICT policies and roadmaps approved		2	0	Constrained resources
	Solar powered ICT incubation centers constructed and equipped	No. of solar powered ICT incubation centers constructed and equipped		12	1	To be done in the next FY
	Staff trained on ICT related courses	No. of staff trained on ICT related courses		50	0	Constrained resources

During the period under review, department strengthened public financial management and linkages between policy, planning and budgeting where it launched the Third Generation County Integrated Development Plan (2023-2027); prepared CADP (2024/25), quarterly and annual financial statements/reports, County Annual /quarterly progress reports, internal audit reports, timely procurement plans, monthly revenue reports. It also embarked on Medium-Term Expenditure Framework (MTEF) and prepared the 2023 County Budget Review and Outlook Paper (CBROP), the 2024 County Fiscal Strategy Paper (CFSP) and quarterly budget implementation reports.

The department ensured proper management of assets through maintenance and updating of County Assets and Liabilities registers. The department also enhanced delivery of quality services through staff trainings on areas relevant to their fields of operations. It also enhanced resource mobilization where it realized an increase of own source revenue from Kshs.3.6 billion in FY 2022/2023 to Kshs. 4.5 billion in 2023/2024 through preparation of 2023 Finance Act and commencement of the operationalization of Kiambu County Revenue Authority Act. The department further improved leverage of ICT in its operations for quality service delivery where it upgraded Thika Data Center, operationalized and networked Githurai market revenue office and Mwiki ICT hub, rolled out Enterprise Resource Planning system (ERP) and continued with the internet and SDWAN projects which are currently ongoing.

Table 2.9: Water Environment Natural Resources Energy & Climate Change Programmes Performance

Programme Name: Administration, Planning and support services						
Objective: To enhance effective and efficient service delivery						
Outcome: Enhanced effective and efficient service						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Administrati on & Finance Services	Vehicles repaired and serviced	No. of vehicles repaired and serviced	0	4	4	Continuous
	offices rehabilitated and equipped	No. of WEENR offices rehabilitated and equipped	3	2	3	Achieved - Kangoki guardhouse constructed, office, sanitary room
	Departmental Reports/plans formulated	No. of reports/plans formulated	4	4	4	Ongoing
	M&E exercises undertaken	No. of M&E exercises undertaken	0	10	0	Awaiting implementation of FLLoCA projects
	Pending bills paid	Amount of pending bills paid	19.7M	23M	19.7M	Continuous
Personnel services	staff Trained	No. of staff Trained.	14	20	14	Ongoing
	new staffs Recruited	No. of new staffs Recruited	10	80	10	Ongoing
	Staffs registered with professional bodies	No. of staffs registered with professional bodies	0	30	0	Not achieved due to budgetary constraints
	Payments done to personal emolument and allocations to O &M	Amount in KSH allocated to personal emolument	570,432, 148	260M	570,432, 148	continuous
		Amount allocated to O &M		87M		continuous
	Employees covered in the comprehensive medical cover	No. of Employees covered in the comprehensive medical cover	366	563	366	continuous
		No. of Employees covered with WIBA and GPA	366	563	366	continuous
Water Resources Management and Sanitation services						
Objective: To provide adequate, affordable, safe clean water and sanitation services						
Outcome: Increased access to clean, safe water and sanitation services						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Water governance and regulations framework	Regulatory and Governance framework developed/Reviewe d	No. of policy/Legislations developed/Reviewed	2	1	0	Not achieved due to budgetary constraints
	staff and community trained	No. of staff and community trained	0	40	0	Not achieved

	institutions supported	No. of institutions supported	8	2	8	Achieved-supported Water Service Providers
	Kiambu County Water and Sanitation Strategy developed/Reviewed	No. of strategies developed/Reviewed	0	1	0	budgetary constraints
	Governance and regulatory tools developed	No. of governance and regulatory tools developed	0	5	0	budgetary constraints
Water supply infrastructure development	Consumer meters supplied and installed (replaced meters)	No. of consumer meters supplied and installed (replaced meters)	6,190	410	6190	Procured by Limuru Water
	Bulk meters procured and installed (Smart meters)	No. of bulk meters procured and installed (Smart meters)	64	1	64	Procured by Limuru water
	Pipelines rehabilitated/replaced	Length in (KM) of pipelines rehabilitated/replaced	101	0	101	Done by WSPS
	NRW Equipment purchased	No. of NRW Equipment purchased	0	6	0	Not achieved due to budgetary constraints
	Motorcycles procured	No. of motorcycles procured	0	13	0	Not achieved due to budgetary constraints
	Exhausters procured	No. of Exhausters procured	0	0	0	Not achieved due to budgetary constraints
	Water bowsers procured	No. of water bowsers procured	0	0	0	Not achieved due to budgetary constraints
	New Boreholes drilled and equipped	No. of new Boreholes drilled and equipped	9	10	9	Drilled & Equipped: • Gathanje • Ondiri • Lari DCC Drilled & not equipped: • Komo BH • Njiku • Gatuanabu • Nderu • Mariaini • Komo Thai farmers

Hydrogeological/hydrological studies done	No. of hydrogeological/hydrological studies done	21	21	21	100% Achieved
Existing boreholes operationalized	No. of existing boreholes operationalized	7	10	7	• Gitogothi • Riu-Nderi • Mitahato • Thuita • Gatina • Gathaithi • Ikinu
Existing boreholes solarized	No. of existing boreholes to solarize	3	10	3	• Gathanje • Lari DCC - Marengeta
Ground tanks constructed	No. of ground tanks constructed	0	2	0	Not achieved – Elevated tanks most considered
Elevated tanks constructed	No. of Elevated tanks constructed	4	5	4	• Gathanje • Lari DCC • Turitu(ongoing) - Marengeta
Distribution pipelines laid	Length (Km) of distribution pipelines laid	228km	160	90	228km supplied to WSPS. 90km laid
Intakes, WTP, transmission mains constructed and rehabilitated.	No. of Intakes, WTP, transmission mains constructed and rehabilitated.	0	2	0	Not achieved due to budgetary constraints
Tanks supplied to institutions or special groups	No. of tanks supplied to institutions or special groups	56	30	56	Achieved
Water kiosks constructed	No. of water kiosks constructed	0	3	0	Not achieved due to budgetary constraints
Rotary Rigs procured	No. of Rotary Rigs procured	0	1	0	Not achieved due to budgetary constraints
Modern ground water investigation instrument procured	No. of modern ground water investigation instrument Procured	0	1	0	Not achieved due to budgetary constraints
Surveying equipment units procured	No. of surveying equipment units procured (GNSS/GPS Survey equipment, Dumpy level, Hand-held GPS Gadgets, RTK)	0	2	0	Not achieved due to budgetary constraints
Water treatment chemicals procured	Tonnages of the water treatment chemicals procured (aluminium sulphate/ chlorine)	0	2	0	Not achieved due to budgetary constraints

Sanitation Infrastructure development	Sewer lines constructed	KM of sewer lines constructed	0	4KM	0	Not achieved due to budgetary constraints
	sewer rods procured	Sets of sewer rods procured	0	0	0	Not achieved due to budgetary constraints
	laboratory constructed and operationalized	No. of laboratory constructed and operationalized	0	0	0	Not achieved due to budgetary constraints
	Laboratory equipment procured	No of laboratory equipment procured	0	1	0	Not achieved due to budgetary constraints
	Existing public sanitation facilities rehabilitated	No. of existing public sanitation facilities rehabilitated	17	17	17	Achieved
	New public sanitation facilities constructed	No. of new public sanitation facilities constructed	6	4	6	Achieved
	Flagship Water supply and sanitation projects to be undertaken	No. of Flagship Water supply and sanitation projects to be undertaken	0	2	0	Not achieved- To be implemented by AWWDA, National Government and other development partners
Programme Name Natural resources, forest conservation and management						
Objective: To increase forest cover and sustainable management of natural resources						
Outcome: Improved natural resources and forest cover						
Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Legal, Regulatory Frameworks , Plans and strategies	Policies, bills/Acts, Regulation, plans and strategies related to Natural resources and forestry formulated, adopted, reviewed and implemented.	No. of policies, bills/Acts, regulation, plans and strategies formulated, adopted, reviewed and implemented	1	2	1	Ongoing
Forest management and Tree Growing	Tree nurseries Established and expanded	Tree nurseries established and expanded	3	3	3	Achieved
	Tree and fruit seedlings transplanted	No. of tree and fruit seedlings transplanted in schools, churches, road reserves, farms and public spaces	148,662	80,000	148,662	Achieved

Greening of public spaces	Public spaces maintained and protected	No. of parks, gardens and public areas maintained and protected	5	4	5	Achieved
	Green spaces database established and a GIS map developed	No. of Green space database report and a map developed	0	1	0	Not achieved due to budgetary constraints
	Trees and flowers grown	No. of trees and flowers grown in green spaces	400	150	400	Achieved
Quarrying and Mining	Quarries and Minerals database updated	Quarries and Mineral Database report updated	0	1	0	Not achieved due to budgetary constraints
	Quarries and Mineral GIS Map developed and updated	Quarries and Mineral GIS Map developed and updated	0	1	0	Not achieved due to budgetary constraints
	Quarry operators/owners sensitized on Laws	No. of sensitization forums held	0	2	0	Not achieved due to budgetary constraints
Water Catchment Conservation and Rehabilitation	rivers, wetlands and catchment areas conserved	Number of rivers, wetlands and catchment areas conserved	8	4	8	Achieved
	Water resources mapped and status assessed	No. of Water resources mapped and status assessed	6	4	6	Achieved
	Trees/bamboo seedlings grown in rivers, wetlands and catchment areas availability of water	Number of trees/bamboo seedlings grown in rivers, wetlands and catchment areas	12,000	20,000	12,000	On-going
	Community/stakeholders sensitized	Number of sensitization meetings held	7	4	7	Achieved
Programme Name: Environmental Management and compliance						
Objective: To enhance a clean and healthy environment						
Outcome: Enhanced clean and healthy environment						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
County environmental monitoring and management	Policy and Institutional Legislation developed	No. of policy developed	1- Sustainable Waste Management (draft)	1	0	Not achieved due to budgetary constraint
	Environmental committee in place	No. of environmental committee in place	1	1	1	Achieved
	Environment officers/casuals/ass	No. of environment officers/casuals/ass	223	311	223	Achieved

	director/deputy directors/directors/recruited	director/deputy directors/directors/recruited				
Environmental Education and public awareness	Eco-schools Environment Programs established	No. of Eco-schools Environment Programs established	5	12	0	budgetary constraint
	Environmental awareness campaigns held	No. of Environmental awareness campaigns held	192	100	192	Ongoing
	Environmental trainings held	No. of Environmental trainings held	11	6	11	Ongoing
	Research on solid waste management done	No. of research on solid waste management done	1	4	1	Ongoing
	Community Environment Volunteers(CEVS) recruited	No. of Community Environment Volunteers(CEVS) recruited	0	60	0	Not achieved due to budgetary constraint
Environmental compliance and enforcement	Noise meters procured	No. of noise meters procured	0	5	0	Budgetary constraint
	Air quality equipment procured	No. of air quality equipment procured	0	2	0	Budgetary constraint
	Environmental inspectors trained and gazetted	No. of environmental inspectors trained and gazetted	0	3	0	Budgetary constraint
Plant and fleet management	Plants equipment and machinery repaired and serviced	No. of plants equipment and machinery repaired and serviced	46	60	30	Continuous
	Trucks installed with GPS truckers	No. of Trucks installed with GPS truckers	0	60	0	Budgetary constraint
	Skips repaired	No. of skips repaired	6	25	6	Ongoing
Solid Waste management	Waste segregation unit constructed	No. of waste segregation unit constructed	0	1	0	Budgetary constraint
	Organic Waste Composting hub constructed	No. of Organic Waste Composting hub constructed	0	2	0	Budgetary constraint
	Material recovery facility established	No. of Material recovery facility established	1	2	1	Ongoing – Funded by JICA
	Tipping platforms constructed	No. of tipping platforms constructed	0	1	1	Achieved
	Assorted tools and equipment	No. of Assorted tools and equipment	500	500	500	Achieved
	Access road maintained	No. of KM of access road maintained	2.5km	1km	2.5km	Achieved
	Skips platforms constructed	No. of Skips platforms constructed	1	12	1	Ongoing
	Waste collection skips bins procured	No. of waste collection skips bins procured	14	50	14	Ongoing

Skip loader procured	No. of skip loader procured	0	1	0	Budgetary constraint
Tri-cycles Purchased	No. of Tri-cycles Purchased	0	4	0	Budgetary constraint
Bottle banks purchased	No. of bottle banks purchased	0	50	0	Budgetary constraint
Waste receptacle fabricated	No. of waste receptacle fabricated	0	5	0	Budgetary constraint
Color coded waste collection bins purchased	No. of color coded waste collection bins purchased	166	50	166	Achieved
Personnel Protective Equipment (PPE) tools, & Pharmaceutical items procured	No. of Personnel Protective Equipment (PPE) tools, & Pharmaceutical items procured	500	500	500	Achieved
Color coded waste collection sacks purchased	No. of color coded waste collection sacks purchased	8,000	10,000	8,000	Achieved
Backhoes procured	No. of backhoes procured	0	2	0	Budgetary constraint
Dump trucks procured	No. of dump trucks procured	2	3	2	Achieved
Compactors procured	No. of compactors procured	1	1	1	Achieved
Bulldozers procured	No. of bulldozers procured	0	1	0	Budgetary constraint
Excavator procured	No. of excavator procured	0	0	0	Budget constraint
Wheel loader procured	No. of wheel loader procured	0	1	0	Budget constraint

Programme Name: Climate Change Mitigation and Adaptation

Objective: To Promote the use of renewable energy, mitigate against climate change and reduce vulnerability to impacts of climate change

Outcome: Increased uptake of renewable energy, reduced carbon footprint and enhanced resilience to climate change impacts

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Policy, Regulatory and institutional Framework	policies, bills and regulations formulated, adopted, implemented and reviewed	No. of policies, bills and regulations formulated, adopted, implemented and reviewed	1No-Kiambu County Climate Change Act, 2021	1	1	Achieved Kiambu County Climate Change Act, 2021
	Kiambu County Climate Change policy Formulated and Implemented	No. of Kiambu County Climate Change policy Formulated and Implemented	1(draft)	1	0	1(draft) achieved
	County Energy Policy Formulated and implemented	No. of County Energy Policy Formulated and implemented	0	1	0	New

	Climate Change Action Plan (CCCAP) developed and approved	No. of Climate Change Action Plan (CCCAP) developed and approved	1	1	1	Ongoing
	County Energy Plan (CEP) Formulated and implemented	No. of County Energy Plan (CEP) Formulated and implemented	1(draft)	1	1(draft)	Ongoing
	Communication strategies developed and implemented	No. of communication strategies developed and implemented	0	1	0	Budgetary constraint
	Operational County Climate Change Units in place	No. of operational County Climate Change Units	1	1	1	Achieved
	CCCU committees trained and capacity built	No. of CCCU committees trained and capacity built	74	74	74	Ongoing
	green champions appointed and trained across the sector	No. of green champions appointed and trained across the sector	0	50	0	Budgetary constraint
	Sustainable practices (rain water harvesting and energy saving initiatives) promoted and adopted	No. of sustainable practices (rain water harvesting and energy saving initiatives) promoted and adopted	0	2	0	Ongoing (FLLoCA programme)
Climate Actions	CCCU committee members sensitized on the climate change risks and assessment process	No. of CCCU committee members sensitized on the climate change risks and assessment process	12	12	12	Achieved
	Assessment reports prepared, No of ward climate action plans developed, consolidated and approved	No. of assessment reports prepared, No of ward climate action plans developed, consolidated and approved	1	60	1 report	Ongoing
	County premises/facilities that have adopted /integrated the use of renewable energy in their operations	No. of county premises/facilities that have adopted /integrated the use of renewable energy in their operations	0	4	0	Budgetary constraint
	Institutions /facilities using biogas as a clean cooking technology	No. of institutions /facilities using biogas as a clean cooking technology	0	2	0	Budgetary constraint
	Assessment of energy use and management in county premise	No. of premises Assessed for energy use and	11	1	0	Budgetary constraint

		management in county premise				
	Energy audits tools, equipment and accessories procured and in use	No. of energy audits tools, equipment and accessories procured and in use	0	1	0	Not achieved
	learning institutions installed with energy conservation cook stoves/ovens	No. of learning institutions installed with energy conservation cook stoves/ovens	0	10	0	Not achieved
	Households supplied with energy saving cooking stoves	No. of households supplied with energy saving cooking stoves	184	500	0	Budgetary constraint
	County premises/ facilities that have adopted energy efficiency and conservation measures Replacement of energy consuming appliances with energy efficient ones	No. of county premises/ facilities that have adopted energy efficiency and conservation measures Replacement of energy consuming appliances with energy efficient ones	0	4	0	Budgetary constraint
Training , capacity building, and public awareness	Awareness campaigns undertaken on renewable energy and climate change	No. of awareness campaigns undertaken on renewable energy and climate change	0	3	Ongoing	Ongoing
	trainings undertaken on energy and climate change	No. of trainings undertaken on energy and climate change	74	12	74 committees trained	Ongoing
	Knowledge Management Information System established and maintained for research/ feasibility and data collection surveys	No. of Knowledge Management Information System established and maintained for research/ feasibility and data collection surveys	0	1	0	Budgetary constraint
	data collection exercises /surveys undertaken on energy and climate change data	No. of data collection exercises /surveys undertaken on energy and climate change data	0	2	0	Budgetary constraint
	sensitization materials produced	Type of sensitization materials produced	0	5	0	Budgetary constraint

During the period under review the department of Water, Environment, Natural Resources, Energy and Climate Change through the; water resources management and sanitation services programme increased access to clean, affordable, safe water and sanitation services by drilling 6 new boreholes

across the county, solarization and equipping of boreholes is ongoing. It operationalized seven existing boreholes, enhancing water supply to underserved areas, and procured 228 km of assorted pipes and fittings to extend water services across the county in collaboration with the water service providers. To build on that, supplied 56 tanks to institutions and constructed 4 elevated tanks. Moreover, it supported sanitation projects by rehabilitating and branding 17 No. public sanitation facilities and constructing 6 new ones in various locations, including cemeteries and playgrounds. Through the environmental management and compliance programme, the department successfully conducted county-wide monthly cleanups, fabricated 41 triple waste bins, and completed the construction of Makongeni multi skip bins platform. They repaired and maintained vital garbage collection and disposal equipment machinery, purchased two dump trucks to enhance solid waste management, and partnered with JICA for the ongoing installation of a weighbridge with a data center. Held 144 environmental awareness campaigns, recruited new environmental officers, and procured materials for skip fabrication. Additionally, they initiated the rehabilitation of Kang'oki landfill, established a Material Recovery Facility and composting site, and reduced exit times at the landfill significantly.

To increase tree cover and sustainable management of natural resources, through the natural resources, forest conservation and management, the department expanded two tree nurseries, producing approximately 218,500 tree seedlings, and established one tree nursery. It also developed various public parks across the county and mapped 63.4 km of riparian areas in collaboration with water service providers, conducted sensitization meetings for riparian landowners, trained staff on tree nursery management and landscaping, and planted 148,662 tree seedlings during the short rains. Efforts to beautify public spaces included facelifting key areas such as Red-Nova and Kiambu County HQ compounds, as well as rehabilitating avenues and roundabouts in Thika town. To promote the use of renewable energy, mitigate against climate change and reduce vulnerability to impacts of climate change, through climate change mitigation and adaptation programme, the department, made strides in energy and climate change initiatives by collaborating with SETA and other stakeholders to prepare the County Energy Plan and conducting surveys to inform its development. They held community engagement workshops to identify energy-related challenges and possible solutions, and reviewed key climate risk and action plans. Reviewed the Climate Change Act, 2021. It appointed Climate Change committees in all wards and partnered with the Adaptation Consortium to conduct sensitization workshops,

induction trainings, and screenings against social and environmental exclusion under the FLLoCA programme are ongoing. These activities aimed to equip the county with the necessary skills and frameworks for effective climate change mitigation and adaptation.

Table 2.10: Health Services Programmes Performance

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						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Administration services	Vehicles serviced	No. of vehicles serviced	38	40	33	1 utility van ground and 1 ambulance in garage
	Vehicles purchased	No. of vehicles purchased	0	2	1	for HPTU
	Medical waste trucks procured	No. of special medical waste trucks procured	0	2	1	
	Medical Drugs trucks procured	No. of Medical Drugs trucks procured		2	1	
	Ambulances purchased	No. of Ambulances purchased	2	2	1	Lusigetti ambulance donated by JICA
	Laptops for Staff in the Planning Unit purchased	No. of Laptops for Staff in the Planning Unit purchased	4	10	0	Budgetary constraints
	Facilities supervised by CHMT	No. of facilities supervised by CHMT	57	107	0	Budgetary constraints
	Facilities supervised by SCHMTS	No. of facilities supervised by SCHMTS	57	107	0	Budgetary constraints
Customer satisfaction	Service charters improved	No. of Service charters improved	0	20	8	Activity ongoing.
	Customer care service units established	No. of customer care service units established	1	2	0	Inadequate funding
	Customer satisfaction surveys conducted	No. of surveys conducted	0	1	0	Inadequate funding.
	Quarterly Planning Review Meetings conducted	No. of Review Meetings conducted	4	4	1	Budgetary constraints
	Planning unit monthly Meetings Conducted	No. of Planning unit Meetings Conducted	12	12	12	Achieved

Personnel services	Staffing for HRH recruited	No. of staff recruited	0	200	3	Budgetary constraints
	Staff promotions done	No. of staff promotions done	300	500	51	Budgetary constraints
	Staff appraised	No. of staff appraised	2714	2914	0	
	Annual reward events held	No. of Annual reward events held	2	13	0	Budgetary constraints
	Insurance cover	No. of staff Under insurance covered	2722	2722	2816	Achieved
	Team building activities done	No. of team building activities done	1	13	1	Budgetary constraints
	Staff remunerated	No. of staff remunerated	2714	2914	2816	Achieved
	CHMT Members supported for Management /leadership Courses	No. of CHMT Members supported	1	6	0	Budgetary constraints
	SCHMT /HMT'Smembers supported for Management /leadership Courses	No. of SCHMT /HMT'Smember s supported	0	10	0	Budgetary constraints
Finance services	pending bills Cleared	Amount allocated for pending bills		100M	76.9M	Budgetary constraints
	Functional procurement committees in place	No. of functional procurement committees in place	13	13	13	Achieved
	facilities furnished	No. of facilities furnished	15	10	0	Budgetary constraints
	Facilities equipped with ICT equipment and accessories	No. of facilities equipped with ICT equipment and accessories	0	10	0	Budgetary constraints
	CCTV surveillance system enhanced	No. of facilities with CCTV surveillance system	0	2	0	Budgetary constraints
	Facilities with laid down network cables	No. of facilities with laid down network cables	0	10	0	Budgetary constraints
	Facilities connected with Stable and fast internet	No. of connected facilities with stable and fast internet	1	4	0	Budgetary constraints
	HF Provided with Intercom Connectivity	No. of facilities connected with intercom	2	2	0	Budgetary constraints

HMIS	Health Facilities with adequate health data collection tools	No. of HF's with adequate health data collection tools	112	505	0	Budget constraints to enable printing of tools
	functional EMRs at the OPD installed	No. of HF's installed with functional EMRs at the OPD.	3	10	0	In progress
	Operating point of care EMRs at the comprehensive care units improved	No. of HF's with improved operating point of care EMRs at the comprehensive care units	3	30	9	NCD clinics with point of care EMRS in Ruiru Level 4, Tigoni, Limuru H/C, Ndeiya, Ngecha, Muto nya, Githunguri H/C and Githurai Lang'ata H/C
	Queue management system adopted	No of HF's with queue management system adopted	1	14	0	Budget Constraints
	Desktops and laptops procured for the CHMT and SCHMTS to support data management	No. of desktops and laptops procured	4	10	0	Inadequate funding
	Health facilities adopted with Data Quality Protocols	No. of HF's adopted with Data Quality Protocols	3	130	2	Budget constraints
	Health facilities visited for DQA	No. of HF's visited for DQA	12	60	15	There is a planned RDDA in the next quarter which hopes to cover the gap
	Data management trainings conducted	No. of data management trainings conducted	3	2	1	Budget constraints
	Knowledge and skills on Medical Certification and ICD Use improved	No. of hospitals improved with Medical certification as per the SOPs	3	17	5	Planned to train more facilities to achieve a 100%
	Reports in the KHIS portal done	No. of reports in the KHIS portal done	107	505	553	There are many new facilities which were not considered when the year started
	Community Health Units(CHUs) reporting in the KHIS portal done	No. of functional CHUs reported in the KHIS portal	103	250	303	Achieved

	KHIS trainings conducted	No. of KHIS trainings conducted	0	1	0	Budgetary Constraints
	Functional sub county TWGs strengthened on data use all levels strengthened	No. of functional sub county TWGs strengthened on data use all levels strengthened	3	9	1	Budgetary Constraints
	Space for the health records and information department expanded	No. of HFs with space for HMIS expanded.	0	1	0	Inadequate Funding
	Data management on cancer detection and notification established	No. of cancer registries established	0	1	0	Budget Constraints
Planning services	Strategic Plan Developed	No. of Strategic Plan 2023-2028 developed	0	1	1	In draft form
	Health sectoral Plan for 10 Years Developed	No. of Health sectoral Plan for 10 Years developed	0	1	1	In draft form
	Health Sector MTEF Report Developed	No. of Health Sector MTEF Reports done	0	1	1	prepared and submitted
	ADP Developed	No. of ADPs developed	1	1	1	prepared and submitted
	AWP Developed	No. of AWP's developed	1	1	1	Achieved
	Policy & Acts developed/customized	No. of Policy Guidelines & Acts Developed/Customized	0	2	0	Budgetary constraints
	Policy & Acts disseminated	No. of Policy Guidelines & Acts disseminated	0	2	0	Budgetary constraints
Health Infrastructure Development	Health facilities completed	No. of stalled HFs completed	2	7	2	2 are complete- Lusigetti ward and Central Medical store 7 are ongoing- Thogoto, Bibirioni, Lari, Wangige, Tigoni, Githunguri, Gatundu Funeral home,
	New facilities constructed	No. of new facilities disability	2	1	0	12 are ongoing- Ndumburi, Kiawaroga, Ndenderu, Kahawa

	disability consideration	consideration constructed				Sukari, Gathiga, Kiamumbi, Gitothua, Gitaru, Mwihoko, Kawaida, Kiganjo, Kahawa Wendani
	Health facilities expanded	No. of health facilities expanded	2	2	0	11 are ongoing- Gachororo, Karuri, Uthiru, Ndeiya, Gichuru, Ngenda, Tinganga, Gatuanyaga, Ndururumo, Maguguni and Mutonya
	Maternities completed and operationalized	No. of maternities completed and operationalized	0	2	2	Makwa and Kigumo are complete
	Health facilities renovated with disability consideration and refurbished	No. of HFs renovated with disability consideration and refurbished	4	12	4	4 completed- Gituamba, Limuru, Karuri, Ngorongo 21 are ongoing- Kihara, Nyathuna, Rironi, Ngoliba, Gachika, Mugutha, Ngewa, Tigoni, Igeganina, Kinale, Karia, Makongeni, Jujafarm, Kigumo, Kamae, Lusigetti, Miiri, Gachege, Miguta, Mbari ya Igi and Githiga
	Theaters expanded and operationalized	No. of theaters expanded and operationalized	2	2	0	Budgetary Constraints
	Health facilities ablution blocks with disability consideration constructed	No. of health facilities ablution blocks with disability consideration constructed	2	2	1	At Gachika Hospital
	Health facilities supplied and installed with standby generator	No. of health facilities supplied and installed with standby generators	4	2	4	Kihara, Gatundu level 5, Tigoni and CHMT
	Health facilities supplied and installed with incinerators	No. of health facilities supplied and installed with incinerators	1	1	1	Burning chamber at Kihara is complete

	Master plans for health facilities developed	No. of master plans for health facilities developed	0	2	0	Inadequate funding
	Hospitals upgraded with modern library for filing inpatient case notes	No. of hospitals upgraded with modern library for filing inpatient case notes	0	1	0	Inadequate funding
	HF's Perimeter fences constructed	No. of health facilities Perimeter fences constructed	0	2	2	Gachororo and Ruiru are complete Makwa, Ngoliba, Lusigetti and Kihara are ongoing
	Health facilities landscaped and provided with cabro paving	No. of health facilities landscaped and cabro paving provided	2	2	0	Landscaping at CHMT is at planning stage
	health facilities with drilled boreholes and solarized	No. of health facilities with drilled boreholes and solarized	0	2	0	Inadequate funding
	Dental units established in the health facilities	No. of health facilities with dental units established	1	3	1	At Ruiru Level 4 hospital
	HF with energy efficient Radiology units established	No. of health facilities with energy efficient radiology units established	0	1	1	Kigumo is functional Igegania is ongoing
	Health facilities provided with transformer houses and electricity upgraded to 3 phase	No. of health facilities provided with transformer houses and electricity upgraded to 3 phase	0	2	0	At planning stage
	CCC/PMTCT sites in health facilities expanded	No. of Health facilities with CCCs/PMTC sites expanded	8	8	0	Inadequate funding
	Health facilities provided with solar power	No of health facilities provided with solar power	0	3	0	Inadequate funding
	Health facilities provided with HPT stores	No of health facilities provided with HPT stores	1	4	1	Ruiru completed 22 ongoing within the new facilities being constructed

Monitoring and Evaluation	Quarterly M and E TWG's Conducted	No. of TWG's meetings Conducted per quarter	0	4	0	Budgetary constraints
	Performance monitoring institutionalized	No. of performance review meetings conducted	0	4	0	Budgetary constraints
	Supportive supervision conducted in health facilities	No. of facilities with supportive supervision done	3	4	0	Budgetary constraints
Medical Research	Costed county research roadmap Developed	No. of Costed county research roadmaps developed	1	1	0	Budgetary constraints
	Patient satisfaction surveys carried out	No. of Patient satisfaction surveys done	1	1	0	Budgetary constraints
	Staff satisfaction surveys carried out	No. of Staff satisfaction surveys done	1	1	0	Budgetary constraints
	School health studies carried out	No. of School health studies done	0	1	0	Budgetary constraints
	Teenage pregnancy studies carried out	No. of Teenage pregnancy studies done	0	1	0	Budgetary constraints
	HIV program studies carried out	No. of HIV program studies done		1	0	Budgetary constraints
	Health Information Systems carried out	No. of Health Information Systems studies done	0	2	0	Budgetary constraints
Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions across the county						
Outcome: High Quality, Efficient and Effective Preventive Health services						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Environmental hygiene & Sanitation services	Environmental pollution control notices complied with	No. of environmental pollution control notices complied with	38	41	346	Serving of environmental pollution notices was accelerated by support supervision to the SCs
	Hygiene & sanitation related notices complied with	No. of hygiene & sanitation related notices complied with	550	374	798	Serving of notices & compliance was enhanced by the support supervision

	Facilities with WASH baselines established	No. of health facilities with WASH baselines established	0	36	0	The activity has been carried forward
	Household WASH baseline conducted	No. of household WASH baseline conducted	0	1	0	The activity has been carried forward
	Officers trained on EIA, SEIA, EA	No. of officers trained on EIA, SEIA, EA	0	15	0	The activity has been carried forward
	Officers sensitized on WASH	No. of officers sensitized on WASH	0	120	12	SC WASH officers were virtually sensitized
	Officer/ CHAs/HCWs sensitized on IPC	No. of officer/CHAs/HCWs sensitized on IPC	60	120	60	On Job Training done on IPC
	Officers trained & gazetted as prosecutor	No. of officers trained & gazetted as prosecutors	0	3	0	The activity has been carried forward
	Public cemetery maintained/ fenced	No. of public cemetery maintained/ fenced	0	48	0	Identification and situation analysis on public cemeteries was undertaken
	Stakeholders meeting on environmental hygiene & sanitation held	No of stakeholders meeting on environmental hygiene & sanitation held	0	4	4	Stakeholders on targeted world health days conducted
	Hygiene & sanitation related cases prosecuted	No. of hygiene & sanitation related cases prosecuted	2	12	24	Prosecution due to non-adherence with health laws
	Assorted protective equipment/ gears procured	No. of assorted protective equipment/ gears procured quarterly		4	4	Workers provided with minimum PPEs
	Officers sensitized on CLTS	No. of officers sensitized on CLTS	0	60	0	The activity has been carried forward
	Villages triggered	No. of villages triggered	0	12	0	This was to be a follow up activity after the training
	Villages declared ODF	No. of villages declared ODF	0	12	0	This was to be a follow up activity after the training
	Villages certified ODF	No. of Villages certified ODF	0	9	0	This was to be a follow up activity after the training
	Latrines constructed	No of new latrines constructed	963	1046	431	Provided in new building and need basis

	Mosquito breeding sites covered/ destroyed	No. of mosquito breeding sites covered/ destroyed	959	759	1018	Vector breeding sites modified
	Rodent sites covered/ destroyed	No. of rodent sites covered/ destroyed	1219	347	741	Rodent breeding sites modified
	Jiggers infested household sprayed/ treated	No. of jiggers infested household sprayed/ treated	184	87	101	Treatment chemicals were a challenge. Most cases are re-infestation
	Household sprayed with IRS	No. of household sprayed with IRS	22479	22479	0	IRS chemical OS
	Fuel allocated to motorized sprayers	Liters of fuel allocated to motorized sprayers per quarter	0	1440	0	Budgetary constraints
	Standard Medical Waste Incinerators/ Medical Waste Treatment Plant Constructed	No. of standard medical waste incinerators/ medical waste treatment plant constructed	0	1	0	The activity has been carried forward
	NEMA environmental assessment conducted prior to construction of medical waste management facilities	No. of NEMA environmental assessment conducted	0	1	0	The activity has been carried forward
	Waste management plants licensed	No. of waste management plants licensed by NEMA	0	1	1	Requisition for medical waste truck licensing done
	Health facilities inspected for compliance with waste management guidelines	No. of health facilities inspected for compliance with waste management guidelines	737	823	585	Both public and private facility inspected
	Facilities with IPC committee established	No. of health facilities with IPC committees established	0	15	1	Ruiru IPC committee established & trained
	Support staff/healthcare waste handlers inducted on IPC	No. of support staff/healthcare waste handlers inducted	100	60	60	This was a routine induction of new support staff
	Premises inspected for compliance with	No. of food premises inspected	47871	49822	51,939	Routine premises inspection for compliance

	minimum health requirements					
	Premises issued with health licenses	No. of premises issued with health licenses	10054	6411	9440	Premises issued with compliance licenses
	Food samples analyzed	No. of food samples analyzed	584	360	284	Done on routine surveillance. Support for sample procurement and analysis is required
	Food sampling kits/ equipment procured	No. of food sampling kits/ equipment procured	0	5	500	Food sampling zip lock bags procured
	Water samples collected & analyzed	No. of water samples collected & analyzed	99	180	285	Done on routine basis
	Water sampling bottles procured	No. of water sampling bottles procured	0	60	150	Sampling bottles were distributed to the SCs
	Trainings on food & water safety conducted for food handlers & managers	No. of trainings conducted	0	24	0	The activity has been carried forward
	Food handlers examined & certified	No. of food handlers examined & certified	27773	16038	41,376	Medical exam done twice in a year
	Fortifiable food stuff sampled for compliance	No. of fortifiable food stuff sampled for compliance	14	36	28	Sampling was challenged by lack of sample procurement funds
	Meetings with millers & manufacturers held	No. of stakeholder meetings held	1	2	2	On-site sensitization carried out during routine inspection
	Water treatment chemical procured	No. of water treatment chemical procured quarterly	0	4	4	384,000 Aquatabs distributed to HHs for domestic water treatment
	Food safety and fortification bill enacted	No. of food safety and fortification bill enacted	0	1	1	A County food safety Bill spearheaded by MOA drafted
	Food laboratory established	No. of food laboratory established	0	1	0	The activity has been carried forward
	Factories inspected for workplace-based risk & hazard assessment	No. of factories inspected for workplace-based risk & hazard assessment	290	411	494	The activity conducted on routine inspection visits

	School inspected for school-based risk & hazard assessment	No. of school inspected for school-based risk & hazard	440	469	524	The activity conducted on routine inspection visits
	Building plans approved	No. of building plans approved	32	146	401	The activity is dependent of the number of plans submitted by planning department
	Premises issued with occupation certificates	No. of premises issued with occupation certificates	0	117	2	The activity is dependent of the number certificate request circulated from planning department
	International travelers vaccinated against yellow fever	No. of international travelers vaccinated against yellow fever	0	52	15	Vaccine was OS despite the demand & gazetted centre at Thika
	Healthcare workers immunized against Hepatitis B	No. of healthcare workers immunized against Hepatitis B	0	600	0	Vaccine OS
	Persons vaccinated with anti-rabies vaccine	No. of persons vaccinated with anti-rabies vaccine	0	36		2,281 cases of dog bites were reported by HFs across the County
	Persons vaccinated with anti-snake vaccine	No. of persons vaccinated with anti-snake vaccine		12		184 cases of snake bites reported from HFs across the County
	international travelers vaccinated with polio vaccine	No. of international travelers vaccinated with polio vaccine		10	0	Vaccine OS
	Food handlers vaccinated against typhoid	No. of food handlers vaccinated against typhoid	0	16038	0	Vaccine OS
	Officers sensitized on TCA	No. of officers sensitized on TCA	0	4	0	The activity has been carried forward
	Community tobacco secession sensitization done	No. of Community tobacco secession sensitization done	0	60	0	The activity has been carried forward
	Tobacco control related offenses prosecuted	No. of Tobacco control related	0	12	0	This was to be a follow up activity after the training

		offenses prosecuted				
	Preventive health World days observed	No. of World Preventive health days observed	5	5	5	Community outreaches conducted during the commemoration
	Stakeholders on tobacco control meetings held	No. of stakeholders meetings on tobacco control held	2	3	0	This was to be a follow up activity after the training
	Officers trained on managerial & leadership courses at KSG	No. of officers trained on managerial & leadership courses at KSG	0	12	0	Activity lacked funding
	DQA meeting held	No. of DQA meetings held	0	4	2	Activity integrated with other meetings
	Computers, printers & accessories procured	No. of computers, printers & accessories procured	0	6	11	Computers and printer distributed by revenue department
	Assorted office supplies & stationery procured for 13 PH offices	Quantities of assorted office supplies & stationer procured	0	13	13	Printing papers & tonners procured & distributed
Community Health Services	CHVS selected & trained	No. of CHVs selected & trained	220	390	300	300 chps trained on basic modules
	CHCS established	No. of CHCs established	22	123	0	No funds for the activity
	CHCS members trained	No. of CHCS members trained	25	615	0	No funds for the activity
	Community Dialogue & Days held	No. of community Dialogue & Days held	1394	1085	715	
	Community Action Days held	No. of community Action Days held	2149	1397	2127	Achieved
	CHV kits procured & distributed for community screening	No. of CHV kits for community screening procured & distributed	0	536	3070	All chps were issued with chp kits
	Health officers & CHAS trained on community health services	No. of health officers & CHAs trained on community health services	0	60	65	Trained on basic modules
	TB treatment interrupters	No. of TB treatment interrupters	485	381	515	Achieved

	traced & linked back to care	traced & linked back to care				
	Indigents identified, registered	No. of indigents identified, registered	0	37899	100,000	Registered with the Kiambu Afya
	Household registered for insurance services (UHC, NHIF)	No. of household registered for insurance services (UHC, NHIF)		1390	103,354	Achieved
	Households visited for health promotion/ messages	No. of households visited for health promotion/ messages	413502	532452	673152	Achieved
	Integrated community outreaches conducted	No. of outreaches conducted		24	25	Achieved
	CHVS trained on RMNCAH	No. of CHVs trained on RMNCAH		200	0	Lack of funds
	Health officers & CHAs trained on RMNCAH	No. of health officers & CHAs trained on RMNCAH		150	0	Lack of funds
	CHVS and officers trained on technical modules	No. of CHVs and officers trained on technical modules	0	90	365	300 chps & 65 CHAs trained
	Persons screened for TB	No. of persons screened for TB	23317	29859	8084	Activity is ongoing
	TB treatment interrupters traced	No. of TB treatment interrupters traced		423	663	Traced
	Immunization defaulters referred	No. of immunization defaulters referred	1898	712	848	Traced
	Under 5s with Red MUAC measured	No. of Under 5s with Red MUAC measured		358	904	Traced
	CHVS provided with branded uniform, bags, badges & name tags	No. of CHVs provided with branded uniform, bags, badges & name tags	0	2881	3070	All chps provided with reflector jackets, bags and nametags
	Exchange tours attended by CHVS	No. of exchange tours attended by CHVS	0	1	1	One benchmarking tour for 50chps to Kericho
	Sub County CHS monthly meetings held	No. of SC CHS monthly meetings held	3039	12	12	Achieved

	CHUS report uploaded in to KHIS on time	No. of CHUs report uploaded in to KHIS on time	0	2329	2875	Achieved
	CHS TWG meetings held	No. of CHS TWG meetings held	0	4	0	No funds for the activity
	Quarterly DQA meetings held	No. of quarterly DQA meetings held	0	4	2	
	CHS reporting tools procured	No. of CHS reporting tools procured	0	2881	0	Reporting on echis
	CHVS trained on online reporting	No. of CHVs trained on online reporting	0	303		3070 trained on Echis on the previous quarter
	CHVS provided with online reporting tools/ phones	No. of CHVs provided with online reporting tools/ phones	0	2881		3070 phones provided for echis reporting in the previous financial year
	CHS support supervision done	No. of CHS support supervision done	0	4	4	Achieved
	CHVS awarded for exemplary performance	No. of CHVs awarded for exemplary performance	0	12	1	Nderi Uzima CHU was awarded
	Community Health Services coordination Bill enacted	No. of Community Health Services coordination Bills enacted	0	1	0	Bill under review
	Benchmarking visit to a County with enacted CHS bill made	No. of Benchmarking visit done to a County with enacted CHS bill		1	1	Benchmarking done in Kericho
School Health Programme	Health promotion sessions held in school	No. of health promotion sessions in schools held	99444	471	521	Achieved
	School going children de-wormed	No. of school going children de-wormed		300,564	338,607	Achieved
	School inspected for compliance	No. of schools inspected for compliance	0	471	401	
	School going children screened for eye related conditions	No. of school going children screened for eye related conditions	0	88609	63,634	Achieved
	School children Eye health	No. of School children reached	0	10633	25,155	Positive cases were referred for

	treatment outreaches done	for eye health treatment outreaches				refraction assessment and others to specialists
	People screened at community level	No. of people screened at community level	0	223671	276,474	Achieved
	Treatment outreaches in the community carried out	No. of community people reached in treatment outreaches	0	29357	40,980	Positive cases were referred for refraction assessment and others to specialists
	Eye Health TWG meetings and support supervision	No. of Eye Health TWG meeting/support supervision held	0	4	4	Achieved
	Accessibility audit in health facilities carried out	No. of facilities with accessibility audit conducted	0	1	0	No funds for the activity
	RAAB-Rapid assessment of avoidable blindness study conducted to generate data that justifies need for eye health services	No. of RAAB studies to generate data that justifies need for eye health services conducted	0	1	0	This was a one off activity
	Eye health workers capacity built	No. of eye health workers capacity built	0	2658	60	Trained through CBM
	School WASH baseline surveys conducted	No. of surveys conducted on School WASH baseline surveys	0	1	0	No funds for the activity
	Teachers sensitized on comprehensive school health policy	No. of teachers sensitized on comprehensive school health policy		60	0	No funds for the activity
	WASH facilities installed in schools	No. of WASH facilities installed in schools	1	6338	31	No funds for the activity
	Adolescent TWG meetings held	No. of Adolescent TWG meetings held		4	4	Achieved
	Schools reached with targeted ARH education	No. of schools reached with targeted ARH education	50	60	60	Achieved
	Adolescent champions/ peer	No. of adolescent champions/ peer	0	240	39	Inadequate funding

	counselors trained	counselors trained				
	Adolescents' friendly centers established	No. of centers established	0	1	0	Inadequate funding
	Adolescent Health strategic plan developed	No. of strategic plan developed	0	1	1	In draft form
	Teachers sensitized on MHM	No. of teachers sensitized	0	120	114	
	Schools sensitized on MHM	No. of schools sensitized		60	48	
	Schools supported with MHM products	No. of schools supported	0	12	12	Achieved
	Officers trained on MHM	No. of officers trained		30	0	Inadequate funding
Tuberculosis control	Performance quality improvement teams formed	No. of performance quality improvement teams formed		5	25	Achieved
	Health care workers trained on TB diagnosis and treatment	No. of HCWs trained on TB diagnosis and treatment		20	180	This was due to introduction of New pediatric regimes by WHO
	Health care workers Trained on pediatric TB	No. of HCWs trained on pediatric TB		20	25	Achieved
	Health care workers trained on DRTB	No. of HCWs trained DRTB		20	12	In collaboration with partner- Resok
	Targeted outreaches to find missing cases conducted	No. of targeted outreaches conducted		12	48	Achieved
	Facility based ACF sensitizations conducted	No. of facility based ACF sensitizations conducted		48	12	In collaboration with LVCT dhibiti
	Monthly DR review meetings conducted	No. of DR review meetings held		12	12	Achieved
Malaria control interventions	LLIN distributed to under 1 year old children	Proportion (%) of LLIN distributed to under 1 year old children		60	50	LLINS distributed in 5 sub counties Juja , Gatundu South, Gatundu North, Ruiru and Thika
	LLIN distributed to pregnant women	Proportion (%)of LLIN distributed to pregnant women		60	50	LLINS distributed in 5 sub counties Juja , Gatundu South, Gatundu

						North, Ruiru and Thika
	Supervision and DQA of malaria across the 12 sub-counties supported	No. of support supervisions of malaria conducted across the county		4	4	actualized through support from the partner
HIV Control Interventions	Sensitization meeting held on HIV prevention	No. of sensitization meeting held on HIV prevention		144	96	Insufficient resources to hold sensitization meeting
	Community members sensitized on HIV prevention	No. of community members sensitized on HIV prevention		115243	53691	Insufficient resources to hold sensitization meeting
	Capacity building of community of practice (CPs) for HIV prevention	No. of CPS trained and reporting on HIV prevention		6	4	NSDCC supported in training of CPS
	Capacity building forums held on HIV prevention and GBV	No. Of capacity building forums held on HIV prevention and GBV		60	54	the program was interrupted by other activities
	Advocacy forums held on HIV prevention and GBV	No. of advocacy forums held on HIV prevention and GBV		60	43	Interruption of the activities and inadequate resources
	Community Led Forums with CSOS held on HIV prevention and GBV	No. of Community Led Forums held on HIV prevention and GBV with CSOS held		78	68	The activities scheduled in the next financial year
	Condoms distributed	No. of condoms distributed		500,000	515,777	more support from the community of practice groups
	Commemoration forum held	No. of commemoration forums held		2	2	international condoms day and world AIDS day commemorated
	Key Population sensitization meetings held on HIV prevention	No. of key population sensitization meetings held on HIV prevention		8	6	Target not fully achieved due to inadequate funding but the meetings will be carried out in the next financial year
	Sensitization of HCWs on KP programming	No of HCWs sensitized on KP programming		150	118	Less HCWs were sensitized because of the funding issues.

	Uptake of ART on PLHIV increased	% of PLHIV on ART increased		83	78	Targeted mentorship and clear referral pathways for HIV Positive Clients identified in non ART sites
	PLHIV viral suppression increased	% of PLHIV virally suppressed		82	90	Case management for all the clients with high viral loads has been helpful
	HIV exposed infants seroconverting at 2 years(Mother to child transmission rate reduced)	No. of HIV exposed infants seroconverting at 2 years(Mother to child transmission rate reduced)		7	5.5	Team work and mopping out of PMTCT missed opportunities resulted to the reduction
	Support supervisions held	No. of support supervisions held		4	4	Majorly targeted program support supervisions were done
	Technical working group (TWGS) forums held	No. of technical working group (TWGS) forums held	0	8	7	LAKATI, Clinical, Key Population and MAT TWGs were held
Nutrition Services	BFHI assessment in high volume health facilities for accreditation done	No. of BFHI assessment in high volume health facilities for accreditation conducted	0	10	0	Moved to the next FY due to inadequate funding
	MNCH materials printed	Number of MNCH materials printed		150	150	supported by UNICEF
	male and female CHVs, Health committees, CMSG sensitized on BFCI and hold monthly CMSG meetings	No. of male and female CHVs, Health committees, CMSG sensitized on BFCI and hold monthly CMSG meetings		30	30	Achieved
	Community activities – MTMSG held, community gathering done, baby friendly and BFCI target group mapping done	Number Of MTMSG held, community gathering done, baby friendly and BFCI target group mapping done	0	24	24	Achieved

	Lactation station at workstation established	Number of lactation station at workstation established	0	1	1	Achieved
	Lactation stations renovated and equipped	Number of lactation stations renovated and equipped	0	1	0	At procurement stage
	Community Health Committees, Health Facility Committee on BFCI sensitized	No. of Community Health Committees, Health Facility Committee on BFCI sensitized		30	0	There are no active CHC
	Training of stakeholders in private and public sectors on BMS Act 2012, healthy diets and physical activity conducted	No. of training conducted on BMS Act 2012, healthy diets and physical activity		2	0	Activity was not done due competing activities
	vitamin A supplementation done and sensitization of the ECD coordinators and supervision done	No. of vitamin A supplementation done, that include sensitization of the ECD coordinators and supervision done		2	2	Achieved
	Monthly meetings done to Nutrition Technical Forums, nutrition commodity and security TWG, nutrition/ MNCHN	Number of Monthly meetings done- Nutrition Technical Forums, nutrition commodity and security TWG, nutrition/ MNCHN		12	12	Achieved
	AWP and CNAP review done	Number of AWP and CNAP review done	0	2	1	Planned to be done at the end of the program
	therapeutic and supplementary feeds supplied to sub counties	Number of sub counties supplied with therapeutic and supplementary feeds		12	12	Achieved. commodity received from Nutrition programs at National
	Integrated, data quality review meetings at	No. of RDQA – Integrated, data quality review		1	0	Moved to the next financial year

	county and sub county level	meetings conducted at county and sub county level				
	BMS Act, 2012 and BMS regulations 2021 disseminated to stakeholders in private and public sectors	No. of dissemination sessions to stakeholders in private and public sectors on BMS Act, 2012 and BMS regulations 2021 held		1	0	Moved to the next financial year
	Male and female ECDE ward coordinators Sensitized on Vitamin A supplementation	% of male and female ECDE ward coordinators Sensitized on Vitamin A supplementation		60	0	Moved to the next financial year
	VAS monitor charts and IEC materials on VAS printed	No. of VAS monitor charts and VAS IEC materials provided		80	200	Provided by UNICEF
	Support supervision during Malezi Bora period (VAS, IFAS, Zinc) Carried out	No. of support supervision sessions carried out	0	2	2	Achieved
	CHVs and community leaders and other key influencers sensitized on importance of consuming fortified foods and identification of FF logo	No. of CHVs and community leaders sensitized on importance of consuming fortified foods and identification of FF logo	0	360	0	No funds available for the activity
	The private sector sensitized on mandatory law on food fortification	No. of the private sector members sensitized on food fortification	1	25	0	No funds available for the activity
	Annual monitoring of salt iodization at county level carried out	No. of Annual monitoring of salt iodization done		1	0	Activity coordinated from national
	Establishment and holding of multisectoral	No. of bi- annual multisectoral nutrition		60	30	one meeting done supported GAIN

	nutrition platform meetings supported	platform meetings held				
	Policy implementation reviewed	No. of review meetings held		1	0	Activity not done due to lack of adequate funds
	Bi-Annual performance reviews on the AWP, CNAP and County Health Nutrition Policy Conducted	No. of bi-annual performance reviews conducted on the AWP, CNAP and County Health Nutrition Policy		2	1	Last one scheduled during program extension in the next financial year
	Nutrition champions and influencers on nutrition advocacy trained	No. of champions trained		15	0	Not achieved but planned for in the next financial year
	Quarterly nutrition/MNCH N commodities data review meeting held	No. of quarterly data review meeting held		2	2	Achieved
	Annual KAP and SMART survey Project Review Meetings conducted	No. of Annual KAP and SMART survey Project Review Meetings held		1	0	Activity dropped due to inadequate funds
Health Promotion and Education	IEC messages and materials designed printed and disseminated	No. in thousands of IEC messages and materials designed printed and disseminated		300	98	Inadequate funding for the activity.
	Health advocacy meetings held	No. of Health advocacy meetings held		4	9	Achieved
	Public barazas held	Number of public barazas held		800	383	inadequate facilitation
	SBCC forums held	Number of SBCC forums held		60	325	GK and partners support
	Conduct RRI ACSM covid and HPV	Number of RRI done		48	54	Achieved through partners support
	HPAC meetings held	Number of HPAC meetings held		4	1	inadequate support
	Media sessions held	Number of sessions held.		25	6	Not facilitated.
	RRI ACSM covid and HPV, MNCH outreach	Number of outreaches conducted.		50	62	Ongoing
	World health days conducted	number of WHD conducted		26	4	Inadequate funding

	School health sessions	Number of schools visits		2000	1562	Activity is ongoing
	Multisectoral stakeholder engagement forums held	No. of Multisectoral stakeholder engagement forums held		2	1	Inadequate funding
Public Health Emergency Operations Centre	Multisectoral stakeholder engagement forums held	No. of Multisectoral stakeholder engagement forums held	0	2	1	Inadequate funding
	TWGs to Strengthen emergency response developed	No. of TWGs developed to strengthen emergency response	30	1	0	Inadequate funding
	Personnel at county and sub-county level capacity built on disaster management	No. of personnel trained on disaster management at the county and sub-county	0	65	17	Activity is ongoing
	M&E framework for monitoring of emergency preparedness and response developed	No. of M&E frameworks developed for monitoring of emergency preparedness and response	1	1	1	Achieved
	Data management SOPs developed to enable well-coordinated emergency response activities	No. of data management SOPs developed to enable well-coordinated emergency response activities	0	1	1	Achieved
	Dashboards developed and maintained to inform on public health emerging and re-emerging public health emergencies	No. of dashboards developed and maintained to inform on public health emerging and re-emerging public health emergencies	0	1	0	Inadequate funding
	Emergency response communication strategies developed	No. of emergency response communication strategies developed	12	1	0	Inadequate funding
	HCWS trained on disease outbreak	No. of HCWs trained on		100	96	Trained SCDESC, SCMLT, SCCO, SCH

Disease surveillance and control	preparedness and response	disease outbreak preparedness and response				PO,SCMOH,SCPH O,SCPHN,SCCFP and County Unit Heads
	Zoonotic diseases per sub county investigated and reported within 72hrs	% of zoonotic diseases investigated and reported within 72 hrs Per sub county		100	100	Zoonotic diseases are investigated immediately they are reported
	complete Integrated Disease Surveillance and Response (IDSR) reports received weekly	No. of complete IDSR reports received weekly		21,372	19,481	Reports submitted on time
	HF reporting on Integrated Disease Surveillance And Response	No. of HF reporting on Integrated Disease Surveillance And Response		411	411	Achieved
	RRT members trained	No. of RRT trained		240	65	trained SCDSC, SCMLT, SCCO, SCHPO, SCMOH
	Measles and other outbreaks cases screened	No. of measles and other outbreaks cases screened		54	99	target surpassed due to surveillance system being sensitive
	AFP cases screened	No. of AFP cases screened		16	16	target achieved though some sub counties remained silent
	IDSR reporting tools procured/printed	No. of IDSR reporting tools procured		1000-MOH 505, 500-MOH 503 and 1000-standard case definition charts	500-MOH 505 and 500-MOH 502	MOH 505 and MOH-502received from National
	Quarterly CERRT review meetings held	No. of Quarterly CERRT review meetings held		4	1	Inadequate funding
	Surveillance stakeholders meetings held	No. of Surveillance stakeholders meetings held		2	0	No funds available for the activity
Neglected tropical diseases	HCWs sensitized on NTDs	No. of HCWs sensitized on NTDs		120	32	SCDSC, SCCO and County Heads were sensitized

	Households identified for Jiggers treatment	No of households identified for Jiggers treatment	95.7	120	51	The activity is ongoing
Immunization services	Immunization coverage under 1yr increased	% of fully immunized children under 1yr increased		98	88	The activity is ongoing
	HPV2 coverage increased on girls 10-14 yrs	% of girls 10-14 yrs fully vaccinated with HPV2	37	20	32.3	The activity is ongoing
	Covid -19 vaccination coverage increased on eligible population	% of the eligible population fully vaccinated for Covid -19	37	50	39.4	The activity is ongoing
	Health facilities offering immunization services increased	No.of facilities providing Immunization	308	310(62)	326	Achieved
	immunizing facilities with set targets for all immunization/vaccination monitored	No. of immunizing facilities with set targets for all immunization/vaccination monitored	308	310	326	Achieved
	Vaccine monitor charts for all immunizing facilities printed	No. of vaccine monitor charts printed for all immunizing facilities	308	322	0	Inadequate funding
	Cold chain equipment procured	No. of cold chain equipment procured	0	5	5	Achieved
Reproductive Maternal Newborn Child and Adolescent Health (RAMCAH)	Women Supplemented With Iron And Folic	% of pregnant women supplemented with Iron and folic	80.5	85	86.8	On course
	Cases of newborns with low birth weight Reduced	% of Newborns with low birth weight reduced	6.8	6.0	6.0	On course
	Newborns initiated on breastfeeding within 1hr after birth	% of Newborns initiated to breastfeeding within 1hr of birth			90	On course
	4 ANC visits by ANC mothers increased	% of pregnant women attending	58.9	65	74	On course

		4 ANC visits increased				
	Preventive ARV's received by pregnant mothers	% preventive ARV's received by HIV + pregnant mothers	100	100	89	Not fully achieved
	HCWs trained on Respectful Maternity Care	No. of HCWs trained	10	25	25	Achieved through mentorship & CMEs
	Deliveries Conducted By Skilled Attendant	% deliveries conducted by skilled attendant	102	100	98.4	On course
	Facilities with Monthly Maternal and Neonatal conducted	% of facilities with monthly Maternal and Neonatal Death conducted	8	12	10	On course
	Women 25yrs and above screened for cervical cancer increased	% Women of Reproductive age screened	20.5	30	40	Need for support to carry out outreaches
	Women with a positive cervical cancer lesion treated	% of women with a positive cervical cancer lesion treated	49	50	50	On course
	HCWs empowered on cervical cancer screening skills through mentorship	No. of HCWs mentored	24	48	40	Not able to fully achieve due to lack of support
	Modern FP Methods Uptake on WRA increased	% of WRA up taking modern FP methods increased	32	40	52	On course
	Health care workers trained on post pregnancy family planning	No. of HCWs trained on post pregnancy family planning	0	24	0	Not achieved due to budgetary constraints
	World Health days commemorated	No. of World Health days commemorated	1	4	1	Not fully achieved
	Teenage pregnancies reduced 10-19yrs	% of teenage pregnancies reduced 10-19yrs	14	12	8	On course
	Service providers trained on ASRH	No. of service providers trained on ASRH	0	24	24	On course
	TWG meeting held in ending teenage pregnancy.	No of TWG quarterly meetings on	1	4	1	Not fully achieved

		ending teenage pregnancy held				
Programme name: Curative and rehabilitative health services						
Objective: Promotion of curative health services in the county						
Outcome: Reduced morbidity and mortality						
Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
County hospital services	Tesla MRI units procured	No. of units procured	2	1	0	Budgetary constraints
	Slides and slides CT scans procured	No. of slides and slides CT scans procured	2	2	0	Budgetary constraints
	Orthopantomogram procured	No. of orthopantomogram procured	1	1	0	Budgetary constraints
	Ultrasound machines procured	No. of ultrasound machines procured	5	10	5	50% achievement
	EEG machines procured	No. of EEG machines procured	1	1	0	Budgetary constraints
	ECG machines procured	No. of ECG machines procured	1	4	0	Budgetary constraints
	Digital x-ray machines procured	No. of digital x-ray machines procured	2	4	4	procured and installment underway
	Image intensifier x ray machine	No. of Image intensifier x ray machine procured	1	1	0	Budgetary constraints
	Digital IOPA x-ray equipment procured	No. of digital IOPA x-ray equipment procured (sensor and xray machine)	2	4	4	4 machine procured for Ruiru,Thika level5, Tigoni and Wangige
	Mammography units procured	No. of mammography units procured	1	1	0	Budgetary constraints
	Endoscopy machines procured	No. of endoscopy machines procured	1	1	0	Budgetary constraints
	Colonoscopy machine procured	No. of colonoscopy machine procured	0	1	0	Budgetary constraints
	Dental chairs procured	No. of dental chairs procured	10	2	0	Budgetary constraints
	Assorted dental sets procured	No. of assorted dental sets procured	10	1	0	Budgetary constraints

	Renal dialysis equipment procured	No. of equipment procured	3	1	0	Budgetary constraints
	Assorted renal dialysis equipment procured	No. of assorted renal dialysis equipment procured	3	10	0	Budgetary constraints
	Assorted energy efficient anesthetic machines procured	No. of Assorted energy efficient anesthetic machines procured	12	1	0	Budgetary constraints
	Theater beds/operating lights procured	No. of theater beds/operating lights procured	12	1	0	Budgetary constraints
	Emergency equipment procured	No. of emergency equipment procured	12	3	0	Budgetary constraints
	Assorted new-born and child health equipment procured	% of assorted new-born and child health equipment procured	20	100	0	Budgetary constraints
	Oncology equipment procured	No. of oncology equipment procured	4	5	0	Budgetary constraints
	Assorted ENT equipment procured	No. of assorted ENT equipment procured		5	0	Budgetary constraints
	Facilities with ICU equipment	No. of facilities with ICU equipment	4	4	2	Target not fully achieved due to budgetary constraints
County clinics management	Supportive supervisions undertaken	No. of supportive supervisions undertaken	4	4	4	Achieved
	Planning and review meetings conducted	No. of planning and review meetings done	1	1	1	Achieved
Surgery and specialized services	Dental autoclave machines procured	No. of dental autoclave machines procured	10	1	0	Budgetary constraints
	Orthopedic equipment sets procured	No. of orthopedic equipment sets procured	2	1	0	Budgetary constraints
	ENT, maxillofacial, equipment sets procured	No. of ENT, maxillofacial, equipment sets procured	5	5	0	Budgetary constraints

	Gynecology equipment sets procured	No. of gynecology equipment sets procured	10	2	0	Budgetary constraints
	Central sterile services department set up	No. of Central sterile Services department set up	10	3	0	Budgetary constraints
	Ophthalmic diagnostics purchased	No. of ophthalmic diagnostics purchased	3	10	0	Budgetary constraints
	Theater consumables purchased	No. of theater consumables purchased	14	50	0	Budgetary constraints
	Operating sets procured	No. of operating sets procured		15	0	Budgetary constraints
	Operating microscopes procured	No. of operating microscopes procured		5	0	Budgetary constraints
Rehabilitation services	Assorted rehabilitative equipment procured	No. of assorted rehabilitative equipment procured	2	54	0	Inadequate funds
	Health facilities with physiotherapy services offered	No. of health facilities with physiotherapy services offered	9	2	1	Inadequate staff, equipment and space
	Occupational therapy services offered	No. of health facilities with occupational therapy services offered	5	1	0	Inadequate staff, equipment and space
	Orthopedic technology services provided	No. of health facilities with orthopedic technology services offered	2	1	0	Inadequate staff, equipment and space
Laboratory services	Biochemistry analyzers offered	No. of facilities with biochemistry analysis offered	14	12	0	Inadequate funding
	Blood gas analyzers procured	No. of facilities with blood gas analyzers procured	3	1	1	Achieved
	Hematological services offered	No. of facilities with Hematological services offered	15	4	1	Inadequate funding
	HF's procured with Fully Automated ELISA machine	No. of facilities with Automated ELISA machine procured	0	1	0	Inadequate funding

	Facilities with binocular microscopes procured	No. of facilities with binocular microscopes procured	77	15	0	Inadequate funding
	Facilities with basic laboratory services offered	No. of facilities with basic laboratory services offered	77	77	77	Achieved
	Laboratories installed with sample referral/networking systems	No. of laboratories with sample referral/networking systems installed	49	22	0	Inadequate resources
	Laboratories accredited	No. of laboratories accredited	1	5	0	Budgetary constraints
	Laboratories enrolled in external quality assurance programme	% of laboratories enrolled	12	40	0	Budgetary constraints
Non Communicable Diseases	Weekly monitoring reports prepared	No. of weekly monitoring reports prepared		50	50	Achieved
	World Diabetes Foundation (WDF) supported facilities digitized	No. of World Diabetes Foundation (WDF) supported facilities digitized		8	8	Achieved
	NCD sites/centers established	No. of NCD sites/centers established		42	45	3 more sites adopted
	community members sensitized on tobacco	No. of community members sensitized on tobacco		60	24,776	Target was the 60 Wards in the County
Biomedical maintenance	Health facilities biomedical equipment maintained	% of health facilities biomedical equipment maintained	40	100	0	Inadequate funding
Programme Name: Pharmaceutical Services						
Objective: To offer quality pharmaceutical care services						
Outcome: Increased access to quality pharmaceutical services						
Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
County Medical Supply & Inventory	Medical supplies procured	No. of HFs provided with medical supplies	107	107	107	

Management Service	Linen and beddings procured	No of HFSs provided with linen and beddings	107	107	107	
Pharmaceutical services	Essential Pharmaceuticals provided	No. of HF's provided with Essential Pharmaceuticals	107	107	107	Achieved
	HF's provided with Lab commodities	No. of HF's provided with Lab commodities	76	76	76	Achieved
	Nutrition Commodities procured	No. of HF's provided with Nutrition Commodities	107	107	107	Achieved
	Public Health commodities procured	No. of HF's provided with Public Health commodities	107	107	107	Achieved
HPT Quality, Research, Innovation & Risk Management	production hubs operationalized	No. of production hubs operationalized	0	1	0	Budgetary constraints
	Water Purification plant Installed	No. of Water Purification plants installed	0	100	0	Budgetary constraints
	HVAC System Installed	% HVAC of system installed	0	100	0	Budgetary constraints
	Expired and Obsolete HPTs disposed	Tonnage of expired HPTs disposed annually	0	20	0	Budgetary constraints
Commodity security and management	Obsolete machines and equipment disposed	Tonnage of obsolete machines and equipment disposed		50	0	Budgetary constraints
	Quarterly integrated commodity SSV to all Sub Counties and Quarterly SSV feedback meetings held	No of Commodity SSV held		4	1	Development partner-funded
	Quarterly HPTU meetings held	Number of HPTU meetings held		4	2	Development partner funded (Both Physical and Virtual)
	Baseline assessment of medical devices and equipment in the county conducted	Percentage of reusable equipment and machines assessed		20	0	Budgetary constraints
	HCWs trained on Commodity management,	Number of HCWs trained		60	0	Budgetary constraints

	HMIS and inventory management practices					
	Automate HPT HMIS/LMIS for inventory and supply chain management	% facilities with automation of the HMIS for commodity management		15	0	Budgetary constraints
		No. of HPT HMIS software & hardware procured and installed		3	0	Budgetary constraints

To ensure effective and efficient service delivery, the department refurbished and equipped 14 ambulances, serviced and maintained 13 utility vehicles, procured medical waste truck and a medical drugs truck for distribution of HPT's. The department also increased access to healthcare services by completing 2 stalled projects and refurbishing 4 hospitals. It further enhanced Universal Health Coverage where Kiambu Afya Care program was launched targeting 100,000 household who are fully benefiting from the NHIF services.

To reduce morbidity and mortality, the department conducted weekly monitoring and reporting of NCD clinical services in the 42 NCD centers, established 3 additional NCD sites/centers, trained 36 HCWs on type one diabetes, and sensitized 24776 members of the community on tobacco control. The department also procured 1 blood gas analyzer, 14 HbA1c analyzers/devices, 4 digital x-rays, and 4 digital IOPA X-ray equipment. 400 CHPs were also trained on oral health, 8 health care workers were trained on comprehensive management of small children and newborns, Integrated Management of Childhood Illness (IMNCI) mentorship conducted at 60 facilities across the county.

During the period under review, the department aimed to reduce preventable health conditions through the establishment of Juja and Lari Primary Care Networks (PCNs), equipping 3070 CHPs with the CHPs kits and mobile phones and training them on electronic Community health information systems (eCHIS). It also conducted food and water quality surveillance, inspected facilities/workplaces for risks and hazard assessment, and inspected and cleared 52,506 food and non-food premises for licensing/ permit.

In reproductive health, skilled birth attendance remained above 90%, all maternal mortalities were audited, and weekly monitoring of RH indicators was done per facility. 59,918 (90.93%) of

children are fully immunized. A total of 4,579 new TB patients were diagnosed. All the patients diagnosed were tested for HIV, and among the HIV-positive, 100% were started on Anti-retroviral therapy (ART). 515 TB interrupters and defaulters in the community were traced and linked back to care, and 180 HCWs were trained on pediatric TB.

The County's HIV positivity dropped to 1.1% from 1.6% in 2022/2023. Retention of all clients in care also improved from 82% to 87%, with all sub-counties having a retention of above 80%. Further, Prevention of mother-to-child transmission (PMTCT) retention also increased from 92% in the last financial year to 94%, while HIV Infants who seroconverted in the current financial year were 27, down from 40.

To improve the nutrition status of children under five and women, 40 CHPs were trained on Baby Friendly Community Initiative (BFCl) implementation and are currently doing baby-friendly household visits targeting all households with pregnant women and children. Additionally, 196 health workers were sensitized on Nutrition policies and guidelines, and Vitamin A supplementation is ongoing in the 12 sub counties. The weekly Integrated Disease Surveillance Response (IDSR) timeliness reporting rate for AFP, Measles, and Neonatal tetanus was 91%. Polio campaign for under-fives was conducted in Round 1 (96%), Round 2 (110%), and Round (103%). All the outbreaks and events reported were responded to within 48 hours.

The department ensured there is availability/fill rates of HPTs in Health facilities through procurement of medicines worth Ksh. 215M. It also procured laboratory supplies worth 16M and non-pharmaceutical supplies worth Ksh. 35M. Additionally, it supplied ARV, Malaria, and TB commodities to all reporting facilities. The department also coordinated and compiled weekly HPT tracer reports whose data gives visibility on the availability status of HPTs in the facilities across the county.

Table 2.11: Roads, Transport & Public Works Programmes Performance

Programme Name: Administration, Planning and Support Services						
Objective: To facilitate efficient service delivery by the Department						
Outcome: Improved service delivery and staff motivation						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
1.1 Administration Services	Service Charter reviewed	Number of times the Service Charter is reviewed	1	1	1	Target achieved
	Office block maintained/constructed	Number of office block maintained and constructed	0	3	0	Financial constrains

	Programs evaluated.	Number of evaluations done on all Programs	0	1	0	Financial constrains
SP 1.2 Personnel Services	Staff Recruited	No. of staff recruited	289	100	34	Financial constrains
	Staff Trained	No. of staff Trained	10	100	45	Financial constrains
	Officers on performance contracting	Performance reviews and contracts	3	255	3	Performance contracting not cascaded.
1.3 Finance Services	Allocation to Personnel Emolument	Amount in Kshs allocated per personal emoluments	222.31M	257.73M	249.2M	Complete
	Allocation to Operation and Maintenance	Amounts allocated operation and maintenance	127.44M	233.0M	395M	Disaster mitigation heightened due to heavy flooding.
Programme Name 2: Infrastructure Development and Maintenance						
Objective: To develop quality, reliable, sustainable and resilient infrastructure, to support economic development						
Outcome: Improved connectivity and accessibility						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
2.1 Infrastructure Development	Roads upgraded to bitumen Standards	Kilometers of roads upgraded to bitumen Standards	1,157Km	15Km	0	Financial constrains
	Storm water drains constructed	Kilometers of Storm water drains constructed	10Km	0.5Km	0	Financial constrains
	Footbridges designed and constructed	No. of footbridges designed and constructed	4	5	3	3 are ongoing and are at various levels of completion
	Rural access bridges constructed	No. of rural access bridges constructed	40	2	0	3 are ongoing and are at various levels of completion
	Non-motorized Traffic designed and constructed	Kilometers of Non-motorized Traffic designed and constructed	41	12	0	Financial constrains
	Bus parks designed and constructed	No. of Bus parks designed and constructed	12	1	3	Completed projects carried over from previous financial year
	Solar Streetlights installed	No. of solar Streetlights installed	1209	600	0	4000 solar streetlights procured to be installed in the financial

						year 2024/2025
	Solar Flood masts Installed	No. of solar Flood masts Installed	0	60	0	Financial constrains
	Grid connected streetlights installed.	No. of grid connected streetlights.	65,000	1500	73	Department decided to switch to solar streetlights due to high bills on grid connected streetlights
2.2 Infrastructure Maintenance	Roads maintained	Kilometers of roads maintained	780.27 Km	300	780.27 Km	Disaster mitigation heightened due to flooding
	Bridges maintained	No. of bridges maintained	2	1	2	Cross culverts installed in Gikuni and Kinale
	Roads rehabilitated	Kilometers of roads rehabilitated	400	270	432Km	Disaster mitigation heightened due to flooding
	Bus parks rehabilitated and maintained	No. of Bus parks rehabilitated and maintained	10	3	0	4 are ongoing and are at various levels of completion
	Non-Motorized Traffic maintained	Kilometers of Non-Motorized Traffic maintained	0	2	0	Financial constrains
	Stormwater drains maintained	Kilometers of Stormwater drains maintained	20KM	10KM	20KM	Disaster mitigation heightened due to flooding
	Street lights and flood masts maintained	No. of Street lights and flood masts maintained	-	1800	900	Budget constraints
Programme Name 3: Fire Rescue and Disaster Management						
Objective: To provide Effective, efficient and timely disaster response services						
Outcome: Improved disaster management and enhanced investments						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
3.1 Fire Rescue services	Fire stations constructed	No. of Fire stations constructed	7	1	0	Financial constrains

	Academy and fire stations equipped	No. of Academy and fire stations equipped	7	1	0	Financial constrains
	County staff trained on community fire safety	No. of staff trained on community fire safety	0	300	0	Financial constrains
	Community sensitized on fire safety through broadcasting, print media, fliers, learning institutions, public barazas	No. of people sensitized	38 sessions	8,000	2,000	Financial constrains
	Fire fighters trained	No. of firefighters on advanced specialized training	60	120	0	Financial constrains
	Fire hydrants installed	No. of fire hydrants Installed	0	50	0	Financial constrains
	Fire hydrants maintained	No of hydrants Serviced, maintained, and rehabilitated	0	20	0	Financial constrains
	Rescue tender purchased	No. of rescue tender purchased	0	1	0	Financial constrains
	Ambulance purchased	No. of ambulance purchased	0	7	0	Financial constrains
	Utility vehicle (double cabin pick up) Purchased	No. of utility vehicle purchased	3	4	0	Financial constrains
	(VHF) communication system installed.	No. of (VHF) communication systems installed	1 (out dated)	7	0	Financial constrains

In FY 2023/2024, the Roads, Transport, Public Work and Utilities Department achieved significant milestones across its directorates. To enhance connectivity the roads directorate through the 'Boresha Barabara' program, graded 780.27 km and gravelled 432 km of access roads and rehabilitated motorized bridges such as Darasha, Riuriro, and Mugutha in Theta ward. The roads directorate also maintained 20 km of stormwater drainage to address flood emergencies. To decongest urban areas the transport directorate completed the rehabilitation and construction of 3 busparks in Makongeni, Kiambu town and Kikuyu. The directorate of public works completed 3 footbridges at Kianda Kinene-Kibiru, Lioki-Giathieko, and Kiambururu-Gitombo. Additionally, under the 'Angaza Kiambu' initiative, 4,000 solar streetlights were procured, 73 grid-connected

streetlights were installed in Nyathuna and Karuri wards, and 900 were maintained to enhance security. Further the Fire and rescue section conducted community fire safety training for 2,000 people.

Table 2.12: Administration & Public Service Programmes Performance

Programme Name: General Administration, Planning and Support services						
Objective: To provide effective and efficient services to the public						
Outcome: Improved Service delivery						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Administration, personnel and financial services	Office blocks constructed and equipped	No. of office blocks constructed and equipped	2	4	2	2 complete and the other 2 are over 80% complete
	Office blocks renovated	No. of office blocks renovated	2	2	1	1 is complete and other is 95% complete
	Ablution blocks constructed	No. of Ablution blocks constructed	1	1	0	Will be done in the next financial year
	Staff remunerated	No. of staff remunerated	503	520	520	achieved
Enforcement, Monitoring and Compliance services	Uniforms and equipment procured	No. of uniforms and equipment procured	500	500	600	600pcs shirt and trouser, 50pcs Jackets
	Government premises and installations provided with sentry services	No. of county government premises and installations provided with sentry services	48	48	48	achieved
Betting and Gaming Services	Revenue for betting and gaming licenses collected	Amount of revenue for betting and gaming licenses collected	678M	1.06M	1.457M	Issuance of licenses stopped in May 2024
	Public education forums	No. of public education forums against irresponsible and illegal betting and gaming held	0	12	1	Conducted in Juja
	Crackdowns conducted	No. of crackdowns conducted against unlicensed and illegal betting and gaming premises	60	60	60	All sub counties
	Status reports prepared	No. of status reports prepared	0	1	1	Achieved
Programme Name: Alcoholic Drinks control and Rehabilitation						
Objective: To create awareness and reduce Alcohol, substance abuse and offer rehabilitation services						
Outcome: Reduced incidences of Alcohol and substance abuse						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*

Rehabilitation, intervention programs and Research on alcohol and substance abuse	Preventions, rehabilitative and treatment programs initiated and implemented	No. of preventions, rehabilitative and treatment programs initiated and implemented	100	60	0	Will be done in the next financial year in collaboration with CBOs/FBOs
	Completion of the rehabilitation center established	Percentage completion of the rehabilitation center established	0	30%	0	The bill of quantities for the rehabilitation has been developed
	Research and status reports prepared.	No. of research and status reports prepared.	1	1	2	Two biannual reports developed.
	Policies on alcohol control developed	No. of policies on alcohol control developed	1	2	1	Draft policy on rehabilitation and treatment in place
Compliance with alcohol control laws, and regulations standards	Crackdowns conducted on illicit brews and substances	No. of crackdowns conducted on illicit brews and substances	60	60	60	The crackdowns were intensified after directive to close outlets near schools and residential areas by the National Government.
	Multiagency forums for alcohol control conducted	No. of multiagency forums for alcohol control conducted	12	48	48	Crackdowns intensified after the directive by the National Government.
	Revenue for alcoholic drinks licenses collected	Amount of revenue for alcoholic drinks licenses collected	133M	370M	276.9M	The target was not achieved due to closure of outlets near schools and residential areas.
Public awareness and Institutional Strengthening	Public education forums against illicit brews, alcohol and substance abuse	No. of Public education forums against illicit brews, alcohol and substance abuse	0	24	12	Public education meetings sensitized people against dangers of alcohol abuse.

	Workplace policies developed to ensure reduced Alcohol abuse cases	No. of workplace policies developed to ensure reduced Alcohol abuse cases	0	1	0	Planned in the next financial year
Programme Name: Human Resource Management & Human Resource Development Services						
Objective: To develop and maintain an effective and efficient county workforce						
Outcome: To provide effective and efficient services to the county workforce						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Base line	Planned Targets	Achieved Targets	Remarks*
Human Resource and records management	Employees covered in the Comprehensive medical cover , WIBA and GPA	No. of employees covered in the Comprehensive medical cover, WIBA and GPA	503	520	608	All staff covered
	Monthly payroll reports	No. of monthly payroll reports prepared	12	12	12	Payroll processed every end month
	Records management tools purchased	No. of records management tools purchased	0	2000		500 Files,4 Pairs of Work stations, chairs, fasteners, 3 cabinets, 20 dust coats, 2 Printers, 2 shredders, 3 laptops & 1 desktop
Human Resource Development	Training need assessments done	No. of training need assessments done	0	1	0	Not undertaken
	Staff trained	No. of staffs trained	100	200	125	HR, Mgmt' Performance Contracting Secretaries and Certified Secretaries training
	Performance contracts signed	No. of performance contracts signed	0	20	0	PC Prepared but not signed
	Performance appraisals exercises done	No. of performance appraisals exercises done	0	1	0	Not done
	Knowledge management database developed	No. of knowledge management database developed	0	1	0	Not developed
	Annual work plans developed	No. of annual work plans developed	2	1	1	Achieved
Corporate governance services	Management advisory meetings held	No. of management advisory meetings held	12	12	10	Held monthly

In FY2023/2024, the sector improved service delivery by providing conducive working environment through completion of key infrastructure projects such as Juja Sub County Office Block and renovations in Kabete and Githunguri, and equipping of Gatundu North with new IT and office resources. It ensured staff motivation where the Human Resource Directorate processed timely payrolls, trained HR professionals and provided comprehensive medical insurance. To control irresponsible betting and illegal gaming, the Betting and Gaming Control Directorate successfully licensed pool tables and funfairs, banned illegal betting machines, and submitted new legislation. The Enforcement, Monitoring, and Compliance Directorate enforced county laws and applicable national legislation with enhanced security, traffic marshal services while maintaining 100% law enforcement. The Alcoholic Drinks Control Directorate significantly reduced incidences of Alcohol and substance abuse through reduced unlicensed outlets, digitized license issuance, and prepared the Kiambu County Alcoholic Drinks Bill, 2024.

Table 2.13: Agriculture, Livestock and Cooperative Development Programmes Performance

Programme Name: General Administration, Planning and Support Services						
Objective: To enhance effective and efficient service delivery						
Outcome: Enhanced effective and efficient service						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Administration services	Sub County offices refurbished	No. of sub county offices refurbished	0	3	0	Refurbishment of Kiambu Agricultural office ongoing
	Equipment of offices	No of offices equipped	0	6	2	Thika and Kiambu offices equipped
	County and sub county offices connected to internet(LAN and WAN)	No. of County and sub county offices connected to internet(LAN and WAN)	0	6	0	Not done due to budgetary constraints
	Departmental interactive web portal and social media based agricultural information sharing platforms created and managed	No of departmental interactive web portal and social media based agricultural information sharing platforms created and managed	0	1	0	Not done due to budgetary constraints
	Financial Reports done	No. of Financial Reports done	4	4	4	Achieved

	Strategic plans done	No. of strategic plans done	1	1	1	Achieved
	SWG established	No. of SWG established	0	1	1	Achieved
	Meetings/forums held per year	No. of meetings/forums held per year	0	4	4	Achieved
	County Agriculture Sector Steering Committees (CASSCOM) meetings held	No. of CASSCOM meetings held	1	4	1	Underachieved due to budgetary constraints
Personnel services	Agricultural Performance Management System developed and operationalized	No of Agricultural Performance Management System developed and operationalized	0	1	0	Not achieved due to budgetary constraints
	Staff undertaking trainings	No. of Staff trained		100	100	Achieved
Finance Services	Number of staff remunerated	Number of staff remunerated	420	420	350	Staff reduced due to retirements and transfer of services
	Staff covered under medical insurance	No. of staff covered under medical insurance	420	420	350	Staff reduced due to retirements and transfer of services
	Staff covered under WIBA/GPA	No. of staff covered under WIBA/GPA	420	420	350	Staff reduced due to retirements and transfer of services
	Pending bills paid	Amount allocated to pay pending bills	0	80M	80M	Achieved
Programme Name: Crop Development, Irrigation and Marketing Services						
Objective: To increase crop productivity, market access and value addition						
Outcome: Increased crop productivity, market access and value addition						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Land and Crop management and Productivity Enhancement	Farmers trained on best crop varieties for various Agro-Ecological Zones (AEZ) and Agro-ecological farming	No. of farmers trainings	0	144	144	Achieved
	Certified seeds procured and distributed	Tonnes of certified seeds procured and distributed	118.82	100.21	284.76	The project is considered a priority to

						enhance agricultural transformation
	Fruit tree seedlings procured and distributed	No. of fruit tree seedlings procured and distributed	0	80,000	83,000	The project is considered a priority to enhance agricultural transformation
Irrigation Development and Management	Individual based water pans for demonstration constructed	No. of individual based water pans constructed	100	20	35	Over achieved due to public private partnership
	Drip kits procured and installed	No. of Drip kits procured and installed	0	12	0	Not done due to budgetary constraints
	community irrigation projects completed	No. of community irrigation projects completed	0	1	0	Not done due to budgetary constraints
	Community water storage tanks with a solar system constructed	No. of community water storage tanks with a solar system constructed.	0	3	0	Not done due to budgetary constraints
Upgrading of Waruhiu ATC	Master plan developed and finalized.	No of Master plans developed and finalized.	0	1	0	Ongoing
	Revolving fund established and operationalized	Amount in Kshs allocated.	0	20M	0	Not done due to budgetary constraints
	Hostel block expansion completed	% completion	0	25	0	Ongoing – BQs development stage
	Existing hostel refurbished	% completion.	0	50	0	Ongoing – BQs development stage
	New storey hostel with conference block constructed	% completion	0	30	0	Ongoing – BQs development stage
	Modern zero grazing unit with a biogas unit constructed	% completion	0	50	0	Ongoing – BQs development stage
	Perimeter fence constructed	Length(m) of perimeter fence constructed	0	540	0	Ongoing – BQs

						development stage
	Farm access road murramed	Length(m) of road levelled and murramed	0	400	0	Ongoing – BQs development stage
	High quality heifers procured	No. of heifers procured	0	5	3	Not done due to change in priorities
	Piggery units constructed	No of piggery units constructed	0	1	0	Not done due to budgetary constraints
	Breeding stock (Sows & boar) procured	No. of sows & boar procured	0	6	0	Not done due to budgetary constraints
	Dam constructed and water supply system installed.	No. of dam constructed and water supply systems installed	0	1	0	Not done because the existing boreholes will be upgraded
	Office block connected with Local Area Network	No. of office block connected with LAN	0	1	1	Achieved
	Standby generator installed.	No of generator procured and installed	0	1	1	Achieved
	Solar heating system in the hostels and security lights installed.	% Completion	0	40	0	Ongoing – BQs development stage
	Agro-processing unit established	% Completion	0	50	0	Not done due to budgetary constraints
	Coffee pulping unit and storage store constructed and equipped.	% Completion	0	50	0	Not done due to budgetary constraints
	Fish ponds lined and stocked.	No. of ponds lined and stocked	0	2	0	Not done due to budgetary constraints
	Hatcheries established	No. of hatcheries established	0	1	0	Not done due to budgetary constraints
	Raised fish ponds constructed and stocked.	No. of fish ponds constructed and stocked	0	2	0	Not done due to budgetary constraints

	Drip irrigation system installed.	% Completion	0	40	0	Not done due to budgetary constraints
	Poultry unit constructed and stocked.	% Completion	0	50	0	Not done due to budgetary constraints
	ATC Compound landscaped	% Completion	0	20	5%	Ongoing
	Kitchen and dining hall expanded and renovated	% Completion	0	50	0	Ongoing – BQs development stage
	Dormitories rehabilitated and converted into stores.	No of dormitories rehabilitated and converted into stores.	0	1	0	Ongoing – BQs development stage
	Soil & water conservation structures laid.	Meters of soil & water conservation structures laid.	0	400	400	Achieved
	Greenhouses constructed	No of greenhouses constructed	0	2	0	Not done due to spacing. Planning to be relocated
	Commercial agro-forestry tree nursery established	% implementation	0	20	10%	Ongoing
	Annual collaborative stakeholders' exhibition /Trade fair held	No. of annual collaborative stakeholders' exhibition /Trade fair held	1	1	1	Achieved
	Governance boards instituted	No of Governance boards instituted	0	1	0	Ongoing. Policy to constitute the board developed
Agricultural inputs and Financing services	Fertilizer procured	Tonnes of fertilizer procured	100	272.5	1235	Over achieved because the project is considered a priority to enhance agricultural transformation
	Subsidized fertilizer mini-depots established	No. of subsidized fertilizer mini-depots established	8	3	4	Established in Lari, Limuru, Kiambaa and Kabete sub counties

Value addition and market development	Farmers training	No. of farmers trained	0	7	7	Achieved
	Input inspection activities conducted	No. of input inspection activities conducted	0	6	0	Ongoing
	Staff trainings	No. of staff trainings	3	3	3	Achieved
	Farmer groups formed along priority value chains	No. of farmer groups formed along the priority value chains	4	20	5	Ongoing
	Coffee factories modernized	No. of coffee factories modernized	0	5	4	Ongoing
	Factory development plans in place and implemented	No. of factory development plans in place and implemented	0	5	4	Ongoing
	Agro-processing unit constructed	%completion	0	20	0	Was taken over by trade department
	Business plans and business proposals developed	No. of business plans and business proposals developed	0	10	12	Over achieved due to Development partners funding
	Banana aggregation centre operationalized	No. of Banana aggregation centre operationalized	0	1	0	Budgetary constraints
	Marketing groups for avocado, broccoli and indigenous vegetable promoted	No. of marketing groups formed	0	2	3	Overachieved due to Development partner's funding
	Markets with electronic market information notice boards installed	No. of Markets with electronic market information notice boards installed	0	6	0	Budgetary constraints

Programme Name: Livestock and Fisheries Development and Management						
Objective To increase livestock and fisheries productivity, profitability and utilization						
Outcome: Increased livestock and fisheries productivity, profitability and utilization						
Sub Programme	Key Output	Key performance Indicators	Baseline	Planned	Achieved	Remarks
Livestock Diseases Management and Control	Vaccines procured	Doses of vaccine procured	0	112,000	197,500	Achieved
	Vaccination campaign done	No. of vaccination campaigns done	0	4	4	Achieved
	Trainings of farmers	No. of trainings	0	144	144	Achieved
	Veterinary laboratories	No. of veterinary laboratories	0	0	0	Not done due to

	rehabilitated and equipped	rehabilitated and equipped				budgetary constraints
	Livestock movement Permits procured and issued	No. of livestock movement permits procured and issued	50	300	300	Achieved
	Disease surveillance conducted	No. of surveillances conducted	0	50	50	Achieved
Food Safety and Animal Products Development	Bovine, poultry and rabbit slaughterhouse completed	% Completion	0	100	70	Ongoing
	Meat inspection kits and meat ink procured	No. of Meat inspection kit and meat ink procured	0	59	20	Underachieved due to budgetary constraints
	Slaughter houses inspected and licensed	No. of Slaughter houses inspected and licensed	59	59	59	Achieved
	Bandas inspected and licensed	No. of bandas Inspected and licensed	60	60	60	Achieved
Livestock Production and Management	Subsidized ordinary semen procured and distributed	No. of semen doses procured and distributed	90,000	22,000	4190	Underachieved due to budgetary constraints
	Private AI providers licensed	No. of private AI providers licensed	0	200	203	Achieved
	Liquid nitrogen and consumables procured and distributed	Litres of liquid nitrogen and consumables procured and distributed	11000	62500	797	Underachieved due to budgetary constraints
	Farmers Training	No. of farmers trainings	0	150	150	Achieved
	Black soldier fly production units established	No. of black soldier fly production units established	0	2	6	Over achieved due to Development partner's funding
	Construction of bio digester units	Number of bio digester units constructed	0	10	10	Achieved
	Indigenous chicken procured and distributed	No. of Indigenous chicken procured and distributed	120,000	250,000	285,400	Over achieved due to Development partner's funding
	Livestock Production and Management equipment procured	Livestock Production and Management equipment procured (milk chillers, feed millers, bloodletting	0	123	123	Achieved

		tables, defeathering units, freezers, chicken carriers and milk analysers, milk pasteurizers, milk ATMs, milk coolers and digital weighing machines				
	pigs procured and distributed	No. of pigs procured and distributed	430	15,000	0	Ongoing
Livestock Products Value Addition and Marketing Aquaculture and market Development	ESL plant procured and installed	ESL plant procured and installed	0	1	1	Achieved
	Fisheries Officers trained	No. of officers trained on modern fisheries and aquaculture technologies	5	2	13	Over achieved due to Development partner's funding72
	Farmers trainings	No. of farmers trainings	2	4	6	Over achieved due to Development partner's funding
	Aquaculture water testing kits procured and issued for extension services	No. of aquaculture water testing kits issued for extension services	0	2	0	Not done due to budgetary constraint
	Subsidized quality fingerlings procured and issued to farmers	No. of fingerlings procured and distributed to farmers	130,000	200,000	166,000	Under achieved due to budgetary constraints
	Hatcheries inspected and certified	No. of hatcheries inspected and certified	6	2	2	Achieved
	Aquaculture inputs (liners, fishing nets, Hapa nets, predator control nets, feeds) procured and issued to farmers	Number of aquaculture inputs (liners, fishing nets, Hapa nets, predator control nets, feeds) procured and issued to farmers	747	108	764	Over achieved due to Development partner's funding
	fish feeds procured and distributed to farmers	Tonnage of fish feeds procured and distributed to farmers	0	25	0	Not done due to budgetary constraints
	Fisheries Equipment procured	Number of Fisheries Equipment procured (freezers and weighing scales and feed pelletizer)	4	8	0	Not done due to budgetary constraints
	Fish fairs held	No. of fish fairs held	0	3	3	Achieved

Management and Development of Capture and Recreational Fisheries	Fingerlings stocked in Dams and rivers	No. of fingerlings stocked in dams/rivers	80,000	100,000	0	Under achieved due to budgetary constraints
	Cages installed in dams	No. of cages installed in dams	0	1	0	Under achieved due to budgetary constraints
	Capture and fisheries Equipments(Boats, life jackets and fish cages	Number of capture and fisheries Equipments(Boats, life jackets and fish cages procured and issued to fishermen	0	33	1	Under achieved due to budgetary constraints
Programme Name; Co-operative Development and Management						
Objective: To promote and develop the cooperative movement in Kiambu county						
Outcome: Increased membership in cooperative societies.						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Cooperative oversight and compliance	Audit compliance checks on cooperative societies	No. of au Audit compliance checks on cooperative societies	125	220	54	Less achieved due to understaffing and budgetary constraints
	Inspections carried out.	No. of inspections and risk assessments carried out.	0	48	1	Less achieved due to understaffing and budgetary constraints
Cooperative Development	New cooperatives registered.	No. of new cooperatives registered.	22	26	38	Over achieved due to increased demand for cooperatives
	Pre-coops training sessions carried out.	No. pre-coops training sessions carried out.	30	52	72	Over achieved due to increased demand for cooperatives
	Members' and committee members trained	No. of members' training sessions carried out.	22	672	302	Underachieved due to budgetary constraints
	Housing federations formed.	No. of housing federations formed.	0	1	0	Not done due to

						budgetary constraints
	Partnerships/collaborations established.	No. of partnerships/collaborations established.	0	1	1	Achieved
	Women and youth participating in the leadership of cooperatives.	No. of women and youth participating in the leadership of cooperatives.	50	178	470	Over achieved due to sensitization training for inclusivity in cooperatives
	Contract farming for production of animal fodder and vegetables, chicken, Herbs done.	No. of contract farming for production of animal fodder and vegetables, chicken, Herbs done.	0	4	0	Budgetary constraints
Cooperative Society, Research and Advisory	Feasibility studies conducted	No. of feasibility studies conducted	0	1	0	Ongoing
	Societies mapping done.	No. of societies mapping done.	1	1	1	Achieved

The department increased crop productivity, market access, and value addition through training; 31,765 farmers, 25 staff, and 4 agriprenuers. The department also procured and distributed 284.76 tons of certified maize seeds, and 1235 tons of food crop fertilizer to 16,600 farmers as well as procurement of 83,000 fruit seedlings. In addition, the department issued 27 commercial millers licenses, and established 4 fertilizer satellite stores. The department further increased agricultural productivity through; construction of 35 farm ponds and 182.8km of soil and water conservation structures and planting of 8,000 agroforestry trees.

The department increased market participation and value addition for targeted farmers through mapping and profiling 130,465 value chain actors and recruiting 521 agriprenuers to aid the exercise and registering and training of 174 Sacco officials. The department also managed to develop sustainable priority value chains for improved income, food and nutrition security through establishing 2 tissue culture (TC) banana hardening nurseries with a capacity of 1500 seedlings in 2 sub-counties, constructing a solar drier, establishing a banana flour processing equipment in 2 sub counties and 5 model demonstration TC banana plots of 120 seedlings each in 5 sub counties. Further, the department established 3 demonstrations on Vermicomposting/ liquid fertilizer production in 3 sub counties and distributed 14 Ecoganic banana ripening chambers in the major markets in various sub counties.

The department increased livestock and fisheries productivity and profitability through procuring and distributing; 201,745 one-month-old chicks, 2000 two months piglets, 157,500 vaccines and 66,000 fingerlings to farmers. The department increased food security and nutrition through; issuing pond liners to 465 fish farmers, training 467 fish farmers and holding 3 fish fairs and assisting 25 farmers in acquiring ABDP grants. Further the department promoted and developed the cooperative movement through; distribution of 41 dairy equipment to cooperative societies, carrying out trainings, registration of new cooperatives, undertaking conflict resolution sessions, aiding in the election of various cooperative leaders and conducting revival sessions to revive dormant societies.

Table 2.14: Education, Gender, Culture & Social Services Programmes Performance

Programme : General Administration, Planning and Support Services						
Objective: To improve service delivery						
Outcome: Improved efficiency and effectiveness in service delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Administration Services	Improved performance in service delivery	No of assorted office equipment and furniture purchased	0	15	0	Budgetary constraints
		No. of offices renovated	0	1	0	Budgetary constraints
Personnel Services	Improved service delivery	No of staff remunerated, allowances and statutory deductions paid.	1425	1900	1372	No new staff were recruited as anticipated while other staff exited through natural attrition
		No of institutions and projects monitored, bench markings and meetings attended.	21	30	0	Budgetary constraints
		No. of team building activities held	0	4	0	Budgetary constraints
		Number of staff appraised.	0	1900	0	Performance Contract was not done at the higher level to cascade downwards
		No of appraisal meetings held.	0	1	0	Performance Contract was not done at the higher level to cascade downwards
		No of staff and visitors receiving	50	70	50	Partly Achieved

		hospitality services.				
		Number of exhibitions and trade shows held.	0	5	0	Budgetary constraints
Programme: Vocational, Education and Training						
Objective: To increase access equity quality and relevance in Vocational Training.						
Outcome: Increased number of Youth and Adults with relevant skills for formal and self-employment.						
Sub Programme	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Technical accreditation and quality Assurance	Improved quality of Vocational Training	No of Vocational, training centers accredited.	39	6	2	All VTCs were accredited by 2019 Two renewed their accreditation
		No of VTCs rebranded and offering training in new courses	15	5	5	Achieved
		No of quality assurance reports	6	8	0	No report formulated
Technical trainer and instructor services	Increased supply of qualified instructors in Vocational Centers	No. of instructors recruited and employed	134	20	0	The process of recruiting 82 instructors was initiated
		No of instructors and staff sponsored for training Programme.	0	70	0	Budgetary constraints
		No of capacity building programmes held	0	4	0	Budgetary constraints
Vocational training centers development	Increased access to Vocational Training in the County	No of VTCs classrooms and workshops constructed	2	5	4	Partly achieved
		No of existing VTCs renovated and refurbished	0	5	1	Partly achieved
	Improved quality of Vocational Training	No of motor vehicle repair and service centers constructed	1	1	0	Budgetary constraints
		No of centers of excellence constructed and equipped.	0	2	1	Partly achieved
		No of VTCs equipped with modern tools and equipment and instructional materials	15	10	2	Budgetary constraints

	Improved sanitation health and hygiene in VTCs	No of ablution blocks constructed in VTCs	13	4	1	Budgetary constraints
Curriculum coordination with industry Programme	Improved relevance of training	No of industry partners involved in aligning the curriculum to industry needs.	1	2	2	Achieved
		No. of jua kali artisans certified	0	1200	2,515	Exceeded
ICT training in youth polytechnics	Improved Integration of ICT into training	No of VETs, computer labs constructed and equipped.	0	9	0	Budgetary constraints
		No of VETs connected to the internet	5	9	1	Partially Achieved
Legal and policy framework	Key legal framework and policy in place.	No. of relevant policies developed and in use (YP Bill, scheme of Service, Management Policy).	0	1	0	Public participation done for VTC bill
Subsidized vocational training	Increased enrolment in youth polytechnics	No. of trainees receiving subsidized training fee.	3500	5000	0	Funds were not released due to financial constraints
Programme: Early Child Development Education (ECDE)						
Objective: To enhance access, equity and quality services for all children from conception to 8 years.						
Outcome: Increased number of children under 9 years who are developmentally on track in health, learning and psychosocial wellbeing						
Sub Programme	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Child Care and feeding Programme	Improved developmental health, learning and psychosocial wellbeing of ECDE going children	No. of ECDE children benefitting from nutrition program.	36,789	40,000	38,455	Achieved
		No of ECDE centers supplied with learning /teaching materials and play equipment.	520	534	108	Partly achieved
ECDE Infrastructure Development	Increased, access to early childhood development education	No of existing ECDE centers and ablution blocks constructed and renovated	5	5	5	Achieved
		No of new ECDEs constructed, equipped and operationalized	0	24	108	Achieved. Upsurge due to leave no child behind initiative

Quality Assurance and standards.	Improved Quality of early childhood education	No. of centers assessed for quality assurance and standards	15	119	105	Done by development partners
Legal and policy framework	legal framework in place	No. of Policies/ ECDE bills developed	Draft	2	0	Public participation done
Teacher training and curriculum development.	Quality curriculum delivery	No of ECDE teachers recruited and deployed	1171	272	0	Budgetary constraints
		No of ECDE teachers promoted	0	500	0	Budgetary constraints
Programme: Gender and Culture						
Objective: To Enhance development, protection, preservation and promotion of Gender, Art, Culture and heritage						
Outcome: Reduced levels of gender disparity, violence and non-discrimination and increased number of people appreciating the local culture and art.						
Sub Programme	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Cultural development	Increased cultural and heritage conservation.	No of cultural and heritage sites conserved and rehabilitated	0	1	0	Budgetary constraints
		No. of museums established, equipped and maintained	0	1	0	Budgetary constraints
Conservation and Heritage.	Increased number of people appreciating the local culture and art.	No. of monuments and sites mapped, documented and gazetted.	10	1	0	Budgetary constraints
Public records and Archives management.	Increased reading Culture, information accessibility and management.	No of libraries constructed, equipped and stocked with reading materials.	0	1	0	Budgetary constraints
Legal and institutional policy frameworks	Legal and policy framework in place	No of PWD/Gender bills drafted	0	1	0	Drafting stage
Mainstreaming of gender and disability and social welfare	Empowered PLWDs and enhanced gender	No of people provided with assistive devices, sanitary wear, blankets and foodstuffs.	120	50	19,645	Exceeded-Foodstuff (Including boy child day, and sanitary wear for vulnerable and school girls
		No of capacity building programmes for women, youth, PWDs and other	1	12	0	Budgetary constraints

		marginalized groups held.				
		No of county gender policy formulated and operationalized	0	1	0	Development of the policy initiated through partners
GBV prevention, response and management	Reduced GBV cases, reporting prevention and prosecution enhanced	No of SGBVRC centers established	0	1	0	Location of the safe shelter was identified and process of operationalization was started
		No of multi-sectoral SGBV groups formed to harmonize GBV prevention and response.	6	1	6	Achieved
		No of GBV sensitization forums held	1	2	2	Achieved
		No of capacity building programs held for community leaders on GBV	1	2	2	Achieved through collaboration with national government department and partners
		No of TWGs established and capacity built	2	5	5	Achieved through collaboration with national government department and partners
Promotion of Kenyan music and dance	Increased number of people appreciating the local culture and dance	No. of county music, dance and cultural festivals held.	5	2	0	Budgetary constraints
County Film and Art services	Film and art revamped as a source of social economic development	No of capacity buildings and programs held for upcoming artistes	1	1	1	Achieved for theatre groups
Programme: Social Services						
Objective: To alleviate poverty and strengthen community participation in socioeconomic activities and to provide protection and care to the vulnerable children and the aged in our society.						
Outcome: Improve standard of living of the community and provide a safe and conducive environment for the aged and children.						
Sub Programme	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Bursary fund	Increased access and retention of learners amongst	No. of students benefiting from bursary.	25,000	45,600	87,612	Achieved

	Vulnerable Groups					
Social Protection	Increased number of people in distress supported	No of old, vulnerable and needy persons supported	300	600	6,696	Achieved
		No of street families rehabilitated	0	300	0	Budgetary constraints
		No of SHGs members trained and capacity built.	300	600	0	Budgetary constraints
	Homes and rehabilitation Centres established	No of homes and rehabilitation Centres established	0	2	0	Budgetary constraints
County theatre development and promotion	Promotion of live performances and talent development	No. of social halls constructed and equipped	0	2	0	Budgetary constraints

The Sector made significant progress during the year under review. It ensured improved learning environment through rehabilitation of 7 VTC centres, procurement of tools. It also empowered the community where over 500 certified artisans graduated. The county also enhanced social protection by disbursing Kshs. 300 million bursaries to vulnerable and needy students. The sector also hosted International Women's Day and World Disability Day events, and distributing sanitary pads and foodstuff to vulnerable groups. Key policy developments included drafting a child protection policy and enacting the PWD Bill, while partnerships were established with organizations like Groots Kenya and USAID. In the education sector, 108 new model ECDE centers were constructed, and the ECDE feeding program was enhanced. Additionally, cultural heritage efforts saw the commencement of Mugomoini Gardens; gazettelement as a national heritage site, and over 250 students graduated in ICT skills at the Kiambu County library. The county also began drafting the Kiambu Library Services Bill and initiated a departmental magazine to showcase achievements.

Table 2.15: Youth Affairs, Sports & Communication Programmes Performance

Programme Name: General Administration & Support Services						
Objective: To improve service delivery						
Outcome: Improved efficiency and effectiveness in service delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	

Administration services	Improved performance in service delivery	No. of performance contract signed	0	1	0	Ongoing
		No. of appraisal meetings held	0	1	0	Budgetary Constraints
Personnel Services	Improved service delivery	No. of employees recruited	0	5	0	Budgetary Constraints
		No. of employees trained	0	50	4	Ongoing
		No. of team building activities held	0	4	0	Budgetary Constraints
Program: Sports						
Objective: To develop and promote a sporting culture in the County.						
Outcome: Increased participation of the sporting activities through identification, nurturing sports talents, developing and upgrading sports infrastructure.						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Development and management of sports facilities	Sports facilities developed, operational and well managed in Ruiru stadium	Percentage completion	0	100%	0	The project was to be done in phases; however, the project has stalled due to Budgetary constraints
	Sport facility well developed and maintained at Lari-Kirenga Stadium	Percentage completion	0	100%	0	stalled due to Budgetary constraints
	Sports facilities developed, operational and well managed in Limuru stadium	Percentage completion	0	100%	0	The project was to be done in phases, however no funds were allocated.
	Sports facilities developed, operational and well managed in Thika stadium	Percentage completion	0	100%	20	Phase 1 is done
	Sports facilities developed, operational and well managed in Kirigiti stadium	Percentage completion	0	100%	0	The field is under national government
	Development of up to standards sports facility	Percentage completion	0	100%	5	Ongoing

	at Kanjeru stadium					
	Sports facilities repaired and maintained in 40 wards.	No. of sports field repaired and maintained	0	40	15	Ongoing
	Sports equipment and uniforms purchased for all staff teams	Teams issued with sports equipment and uniforms	0	17	10	Ongoing
Sports training and competition	Improved athletics competition locally and regionally	No. of athletes selected for local, regional and international competitions.	0	100	0	Not achieved Budgetary constraints
	Improved ward level football competition locally and regionally	Number of teams awarded on ward level super cup competition	0	60	180	Achieved
	Staff teams participation in inter-county participation	No of Staff teams and cultural dancers participating in inter County competition	0	500	150	Ongoing
	Staff teams' participation in inter County youth association games	No of Staff teams participation in inter County youth association games	0	200	0	Not achieved due to Budgetary constraints
	Well organized sports competition	No of organized sports competitions		600	430	Ongoing
Programme Name: Youth Empowerment						
Objective: To empower the youths in the county by equipping them with skills through development of innovative and youth friendly programs						
Outcome: Empowered and well-equipped youths						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
County talent development and promotion	State of the art amphitheatre constructed at Kirigiti	Percentage completion	0	100%	0	Budgetary constraints
Training and capacity building	Empowered youths on AGPO, value addition, entrepreneurship and other skills trainings	No. of youth trained	0	6000	1500	Ongoing

Jijenge fund	Youth, women and PWDs provided with	No of beneficiaries of the fund	600	10,000	0	Planning stages
Programme Name: Communication						
Objective: To empower the youths in the county by equipping them with skills through development of innovative and youth friendly programs						
Outcome: Empowered and well-equipped youths						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Public communication	Newspaper produced	No of newspaper produced	0	20,000	32000	Complete
	Better and improved service delivery	No of communication set in every sub county	0	12	5	Ongoing
	Up to date communication purchased	No of communication equipment purchased	0	30	30	Complete

In the financial year 2023/2024, the department achieved remarkable progress with several key initiatives. It empowered youth through an International Youth Day with 300 participants and enhanced sports standards by training 180 referees and 120 sports managers. Digital skills training for 300 youths, in collaboration with Meta and WYLDE International, improved digital literacy and employability, while entrepreneurship training for 1200 youths fostered business development and local economic growth. Film production skills training for 130 youths, in partnership with the Kenya Film Commission Board, supported the local film industry's growth. Education on violent extremism for 150 youths increased community safety, and participation in KICOSCA and EASLASCA games enriched athletes' competitive experience and regional sports development. The Champions Cup, with 710 teams, expanded competitive opportunities for grassroots sports. Additionally, significant upgrades and new stadium constructions in Thika, Kagwe, Kanjeru, Kirangari, Thigio, and Githunguri enhanced sports facilities and community engagement. Collectively, these efforts have advanced youth development, sports excellence, and community resilience.

Table 2.16: Lands, Housing, Physical Planning & Municipal Administration and Urban Development Programmes Performance

Programme Name: General Administration, Planning and Support Services						
Objective: To improve service delivery						
Outcome: Improved efficiency and effectiveness in service delivery						
Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	

Financial services	Officers remunerated	No of officers remunerated	177	177	177	Target Achieved
Financial services	Operation, maintenance support services	Amount allocated to operations, maintenance & support services	204M	-	406.2M	Financing operational, maintenance & support services
Personnel services	Staff sponsored for CPD, Leadership & Management programs	No of staff sponsored for CPD, Leadership & Management programs	10	10	12	Achieved
	Staff registered & subscribed to professional & trade bodies.	No of staff registered & subscribed to professional & trade bodies.	45	45	20	Work in progress
Staff welfare & Team building activities	Team building activities undertaken	No. of Team building activities undertaken	-	1	0	Work in progress
Development of Departmental Asset inventory	Asset inventory & record identification in place	No. of Asset inventory	-	1	0	Work in progress
	Officers on performance contract and appraised	No of officers on contract appraised	-	2	0	Performance Contracting not yet active
	ICT & Office equipment purchased.	No. of Offices fully equipped with GoS, general equipment and other assets	2	2	2	Goods delivered and inspected
Programme Name: Land Use Management, Valuation, Rating and Physical Planning						
Objective: To promote a well-planned and managed land resource for sustainable development						
Outcome: Improved land management						
Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Land Administration Services	Land boundary disputes resolved	No of Land boundary disputes resolved	300	On need Basis	50	Done on need basis
	Land Registry operationalized	No of Land Registry operationalized	1	1	0	Work in progress
	Markets and Public Lands surveyed	No of Markets and Public Lands surveyed	300	300	0	Work in progress
	Land Records Digitized	Percentage of Land Records Digitized	40%	15%	15%	Target achieved
	Sectional Properties surveyed.	No of Sectional Properties surveyed.	-	35	0	Work in progress
Survey & GIS Services	Geographic information system Laboratory and	No of Geographic information systems lab upgraded	1	1	0	Design Complete

	Integrated Land Information Management System (LIMS) established					
	Survey Equipment acquired	No of Survey Equipment acquired	4	6	9	3 real Time Kinematic Survey Equipment Purchased, 6 Handheld GPSs
	Acquiring of Satellite Images up to 2cm High resolution for the whole County and Development of Geo-spatial data.	No. of images purchased	4	1	6	Six Images Purchased for 6 Municipalities
Land regularization Services	Title Deeds Processed & Issued	Number of titles to be processed & issued	7000	3742	0	Titling in Process
County Valuation & Rating Services	Land rates Revenue collected	Amount in Ksh. of land rates revenue collected	-	1,728,209,335	809,524,449.48	Work in progress
	Implementation of Kiambu County Valuation roll 2018, and preparation of Supplementary Valuation Rolls	public awareness & sensitization, radio announcement adoption of rates truck, gazettelement of area rates, News paper advertisement, s, implementation	-	1	0	Work in progress
	New harmonized rating regime adopted.	No of New harmonized rating regime adopted.	-	1	0	Work in progress. Harmonization has begun in the current FY
	New properties captured.	No of new properties captured.	8717	9,000	15,000	Target Achieved
	Properties captured and valued for rating purposes	No of Properties captured and valued for rating purposes	107000	118,000	112000	Work in progress
	Integrated Land valuation & rating system	No of Integrated land valuation and rating systems	1	1	1	Assessment and Valuation Ongoing
	Public sensitization forums held	No of Public sensitization forums held	1	1	0	Work in progress

Public awareness & Sensitization	Public participation: stakeholders forums, focused group discussions and land clinics	Number of forums/Land clinics	50	120	3	Work in progress
	County Physical & land use management related policies	No. of policy documents prepared	1	1	0	Work in progress
County planning Policy and research	Approved County physical and land use planning legislation	No. of policy documents prepared	-	1	0	Work in progress
	Standard operational manual for physical and land use regulations	No. of policy documents prepared	-	0	1	Work in progress
	Approved Part Development Plans for public lands	No. of Part development plans completed for public land & market centres	150	35	37	Achieved
County physical and land use planning	Approved local physical development plans for market centres	No. of Approved market plans	10	5	5	Achieved
	Approved informal settlement plans.	Number of plans approved for informal settlements	1	2	5	Achieved
	Approved CSP.	Number of plans	1	1	1	Consultancy for review and finalization of CSP at award stage
	Approved ISUDPs.	Number of plans	6	12	12	ISUDPs Forwarded to Assembly for Approval
Development control, enforcement and compliance	Processed development applications.	Increase in number of development applications processed	1200	3000	3560	Target Achieved
	Automated Integrated Development Application and Control System	Number of Integrated Development Application and Control System	1	1	0	Work in progress

	Court cases.	Increase in number of successful court cases	-	30	40	Cases still in progress
	Stop orders/Enforcement notices.	Increase in number of enforcement notices issued	-	2000	3000	Achieved
	Enforcement demolition.	Number of enforcement sites processed	-	5	1	Enforcement Notices Issued
	Development conflict resolution committee as Alternative Dispute Resolution Mechanisms (ADR).	No. of County PLUP Liaison Committee meetings held & No. of Planning Consultative Forum Engagements held	-	12	31	Exceeded the target
	Establishment of material testing laboratory.	Equipped lab for testing of existing and on-going developments/structures	-	1	0	Work in progress
	Purchase of Preliminary building testing equipment	Equipping building testing equipment 12No. Schmidt hammer, 6 No. Ferro scan, 6 No. ultra pulse velocity)	-	6 No. Schmidt hammer, 3No ferro scan, 3No. UPV	0	Work in progress
	Multi-agency enforcement reports.	Number of reports	-	2	6	Achieved
	Implementation of the PLUPA Act 2019 Regulations and Land Act	Number of Land use related cases resolved	-	18	18	Achieved
	County Inventory and data base	Establishment of a County Inventory and Data base for surrendered Properties from subdivision	-	1	0	Work in progress
Programme Name: Housing and Community Development						
Objective: To ensure sustainable urban growth and development						
Outcome: Liveable well managed urban areas with adequate, safe, decent and affordable housing						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Policy development, Implementation and Coordination	Policy/Act/Regulations document completed & approved	No of Policy/Act/Regulations document completed & approved	1	1	1	Housing Bill 2023 Complete

	M/E exercise undertaken	No of M/E exercises undertaken	1	2	0	Its an ongoing process
Land Tenure regularization	Titles issued in informal settlement	No. of Titles issued in informal settlement	-	1500	0	Set to begin
Integrated Housing Information Management System	Housing intergrated system in place	No of Intergrated Housing Information Management System	-	1	0	
Affordable Housing Project	Affordable houses constructed	No. of affordable houses constructed	500	50,000	0	3 Sites Identified
	Compensation of project affected persons	No. of project affected persons	-	10000	88	Ongoi ng
	Informal settlements Upgraded	No of informal settlements upgraded	3	2	10	Target Achieved
County Infrastructure Project	Residences constructed for Governor the and Deputy Governor	No of residences constructed for Governor the and Deputy Governor	1	2	0	Land to be identified
	Urban renewal program on county housing estates	No. of county housing estates renewed/redeveloped	-	10	0	Work in progress
	Construction of new ultramodern complex and County Head quarters	New ultramodern complex and County Head quarters	1	1	0	Set to begin
	Repair, refurbishment and Maintenance of the County Headquarter premises & Red Nova offices	Offices at the County headquarters renovated	1	1	1	Achieved
	Sub-county offices renovated and refurbished	No. of sub-county offices renovated and refurbished	1	1	0	Process underway
	Car park & Landscaping at Red Nova headquarters extended	No. of car park & Landscaping at Red Nova headquarters extended		0	0	Process underway
Programme Name: Urban Areas Development and Administration						
Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability						
Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	

Urban Areas Administration and Management	Refine and delineate boundaries for established Urban Areas Administration and Institutional structures (12 Municipalities, 1 Smart City, Towns) in Kiambu	No. of Urban Areas Administration & Institutional structures established	5	13	6	Six Municipalities operationalized
	Thika Smart City (Institutional & Legislative Frameworks) established	No of Ad hoc and technical Committee, and City Charter	-	1	1	An Ad hoc Committee and City Charter In place
	Kikuyu Municipality established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	-	1	1	Achieved
	Kabete Municipality established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	-	1	1	Achieved
	Karuri Municipality Management (Institutional & Legislative Frameworks) established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	-	1	1	Achieved
	Limuru Municipality Management (Institutional & Legislative Frameworks) established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	-	1	1	Achieved
	Lari Municipality Management (Institutional & Legislative Frameworks) established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	-	1	1	Achieved

	Kiambu Municipality established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	-	1	1	Achieved
	Githunguri Municipality Management Structures (Institutional & Legislative Frameworks) established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	-	1	1	Achieved
	Ruiru Municipality Management Structures (Institutional & Legislative Frameworks) established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	-	1	1	Achieved
	Gatundu Municipality Management Structures (Institutional & Legislative Frameworks) established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	-	1	1	Achieved
	Juja Municipality Management Structures (Institutional & Legislative Frameworks) established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	-	1	1	Achieved
	Githurai Municipality Management Structures (Institutional & Legislative Frameworks) established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	-	1	1	Achieved
	Feasibility studies/research surveys/Project Proposals/ innovation works done on emerging urbanization & development	No of research and innovation proposal done on emerging urbanization and development	2	12	12	Achieved

	Boards of Municipalities & Cities for Operationalization of Urban Areas Management	No of Municipalities & Cities Boards Management operationalized	-	52	75	Achieved
	Public Sensitization & Awareness programmes in Urban Areas	No of Public Awareness and Sensitization for a undertaken on Urban Areas pro	-	7	7	Achieved
Urban Areas Development- Construction and upgrading of Social- amenities and infrastructure	Development and equipping Administration Offices Blocks for Urban Areas Office	No. of Urban Areas Administration & Institutional offices established	-	13	12	Work in progress
	Roads Constructed and upgraded for 12 established Urban Areas	No of Kilometres of Roads Constructed	28KM	90KM	33KM	Achieved
	Sewer lines constructed for 12 established Urban Areas	No of Kilometres of Sewer lines constructed	-	1250	33	Work in progress
	Integrated Solar Street Lights Installed for 12 established Urban Areas	No of Street Lights Installed	800	10	0	No Kusp Project in this FY
	Bus parks Rehabilitated	No. Bus parks Rehabilitated	1	10	0	Done by directorate of Transport
	Market sheds & Ablution Blocks Constructed for 12 established Urban Areas	No of Market sheds & Ablution Blocks Constructed	-	2	2	Achieved
	Stadia built or rehabilitated for 12 established Urban Areas	No of Stadia built or rehabilitated	-	5	0	Budgetary constraint
	Waste Management stations constructed or/& Equipment procured	No of Waste Management stations constructed or/& Equipment bought	-	50	0	Done in the previous year
	Non-Motorized Transport (NMT) &	No of NMTs & Parking Lots constructed	-	5	33KM	Achieved

	Parking Lots constructed					
	Recreational facilities Constructed	No of Recreational facilities Constructed	2	2	1	Done in the previous year
	Fire stations constructed and Disaster management Equipment Purchased	No of Fire stations constructed and Disaster management Equipment Purchased	2	2	1	Done in the previous year
	Kilometres of storm water Drains Constructed	Kilometres of storm water Drains Constructed	10KM	40KM	33KM	Work in progress
Building Urban Resilience through Adaptation and Mitigation of Climate Change induced risks	Identification of areas prone to flooding, fires, earthquakes/ landslide & road accidents in Urban Areas and adoption of feasible /viable/suitable risk mitigation and adaptation action plans/ measures for sustainability	No of identified areas prone to flooding/fire/earthquake/landslides in urban areas and adoption of feasible mitigation measures and adaptation action plans for building resilient programmes for sustainability	-	13	7	Done
	Wind energy generated	KWh units of wind energy generated	-	-	-	Work in progress
	Clean Energy sources e.g. Bio gas & briquette production facilities installed	Volume (M ³) of bio gas produced	-	5000000 m ³	0	Work in progress
	Solar PV energy generated	Volume (KWh) of solar PV energy generated	-	200KWh	0	Work in progress

Achievements by the sector in the F/Y 23/24 have yielded significant outcomes. In land management, the sector focused on validating land parcels and resolving disputes and acquisition of modern survey equipment for a GIS lab in a bid to improve the land management system. Housing and community development initiatives included renovating headquarters, identifying sites for affordable housing, and successfully relocating affected persons, all aimed at creating livable, well-managed urban areas with safe, decent, and affordable housing. The valuation and asset management directorate expanded the county register by introducing new properties and

implemented key valuation rolls, contributing to a more efficiently managed land system. Physical and land use planning saw the completion of strategic urban development plans, the gazetting of multiple development plans, and the resolution of compliance issues. Infrastructure development in urban areas advanced through the initiation of the Thika Industrial Smart City, the operationalization of municipalities, and the enhancement of urban infrastructure.

Table 2.17: Trade, Tourism, Industrialization and Investments Programmes Performance

Programme: Administration, Planning and Support Services						
Objective: To improve Service Delivery						
Outcome: Improved efficiency and effectiveness in service delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Administration Services	Offices facilitated with O&M	No. of offices facilitated	30	32	32	Complete
Finance Services	Personnel emoluments facilitated.	No. of personnel facilitated.	57	129	57	Some employees retired and expiry of casuals' contracts.
Programme: Trade Development and Promotion						
Objective: To promote and develop Trade						
Outcome: Increased contribution to employment, FDIs and Exports leading to increased income						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Local market Development	Markets constructed/ renovated/ rehabilitated	No. of Markets constructed/ renovated/ rehabilitated	59	9	9	3 markets are complete, out of which 2 were being done by KUSP. Renovated 2 markets 1 market renovation ongoing. Construction of other 4 markets ongoing.
	Bodaboda shed constructed	No. of Bodaboda shed constructed	57	180	94	Resource constraints
	Markets digitized	No. of Markets digitized	0	2	0	Resource constrains
	Market elections held	No. of markets elections held	25	24	2	Resource constraints
	Market conflict resolved.	No. of market conflict Resolution done	36	32	15	Resource constraints
County Trade and Markets	Trade fairs/exhibitions done	No. of trade fairs/exhibitions done	0	2	2	Target achieved

Exports Development						
Legislation	Legal instruments in Place	No. of legal instruments in Place	0	2	1	1 policy document draft awaiting executive approval
Fair trade practices and Consumer Protection	Verification workshops constructed	No. of verification workshops constructed	0	1	0	Resource constraints
	Consumer rights awareness forum held	No. of awareness forum held	0	4	0	Resource constraints
	Gazettement notice on verification exercise done	No. of gazettement notice on verification exercise done	0	1	1	Target achieved
	Trade measurements verified	No. of weights instruments verified	3321	2400	2,622	Target achieved
		No. of trade weights verified	7245	6300	3,736	Introduction of digital weighing scales in the market has reduced the number of weights
		No. of trade measuring instruments verified	1030	1030	1,437	Increased surveillance
	County Legal standards Calibrated	No. of County Legal standards Calibrated	3 kits 2 check measures	4 kits 2 check measures	4 kits 2 check measures	Target achieved
	Weights and measures mapped	No. of weights and measures mapped	0	13,000	0	Resource Constraints
	Dumpsite weighbridge procured and installed	No. of dumpsite weighbridge procured	0	1	0	Resource constraints
	Roller weight tonnes procured	No. of roller weight tonnes procured	0	10	0	Resource constraints
Programme: Industrialization						
Objective: To promote MSMEs and Cottage Industries.						
Outcome: FDI's contribution to employment, FDI's and Exports leading to increased income						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Industrial Development	Industrial parks established	No. of industrial parks established	0	1	1	1 industrial park is ongoing in Githunguri

	Trade exhibitions/expo/forum held.	No. of exhibitions/expo/forum done and attended	2	2	2	Target Achieved
	Cottage industries/Incubation/Start-Up development centers created	No. of cottage industries/Incubation/Start-Up development centers created	0	1	0	Resource constraints
	Circular economy created	No. of circular economy created	0	1	0	Resource constraints
	MSMEs entrepreneurs trained	No. of MSMEs entrepreneurs trained	15	6	300	Achieved in partnership with vijana 2 invest plug mtaani
	Value addition chains training done	No. of value addition chains training done	12	1	4	Target Achieved
Legislation	Legal instruments in Place	No. of legal instruments in Place	0	3	1	1 policy document draft awaiting executive approval
Infrastructural Development	Juakali sheds constructed	No. of Juakali sheds constructed	2	2	0	Resource constraints
	Modern stalls constructed.	No of modern stalls constructed.	20	250	36	Resource constraint
	Car wash stations constructed	No of car wash stations constructed	0	4	0	Inadequate funding
	Shoe shiners sheds constructed	No. of shoe shiners sheds constructed	0	12	0	Inadequate funding
Programme; Tourism Development and Promotion						
Objective: To promote and develop Tourism in Kiambu county						
Outcome: A vibrant tourism sector leading to job creation and increased in income						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Tourism promotion and marketing	Tourism expo/events/forums done and attended.	No. of tourism expo/events/forums done and attended.	0	2	0	Resource constrains
	Tourism sites identified for mapping and profiling.	No. of tourism sites identified for mapping and profiling.	10	10	0	Resource constraints
	Tourism buses procured	No. of buses procured	0	1	0	Resource constrains
	Miss tourism competitions & tourism expos held.	No. of miss tourism competitions & tourism expos held.	0	2	0	Resource constarints

Tourism Infrastructure Development	Tourist sites rehabilitated/landscaped/developed	No. of tourist sites rehabilitated/landscaped/developed	0	4	0	Resource constraint
	Heritage sites improved and conserved	No. of heritage sites improved and conserved	0	2	0	Lack of funds
Legislation	Legal instruments in Place	No. of legal instruments in Place	0	3	1	1 policy draft (Tourism promotion policy)
Capacity building	Stakeholders training/Linkage forums held	No. of stakeholders training/Linkage forums held	0	4	0	Resource constraints
Programme: Investment Development and Promotion						
Objective: To promote and develop Investment opportunities in Kiambu county						
Outcome: A Vibrant Investment sector leading to job creation and increased income						
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Investment promotion and facilitation	Investment events/forums done	No. of investment events/forums done	0	1	0	Inadequate Funds
	Investment hubs established	No. of investment hubs established	0	1	0	Lack of fund and lack of County allocated land
Legislation	Legal instruments & Policy Documents in place	No. of legal instruments & Policy Documents in place	0	1	1	The department has drafted a framework for establishment of an investment company, which has been submitted to the County Attorney for review. With regards to the policy, the department has formulated a draft and awaits approval by the county executive
Capacity building	Investment staff capacity built	No. of staff capacity built	3	3	0	Inadequate Funds

The Department of Trade, Industrialization, Tourism, and Investment achieved several significant milestones in the FY 2023/24. To promote and develop trade, the department constructed and rehabilitated multiple markets, such as Gitaru and Kihara. Construction of 94 bodaboda sheds across the 60 wards was done and 1,145 traders were resettled at the newly commissioned Githurai

Modern Market. To promote MSMEs and cottage Industries the department established Kiambu County Aggregation and Industrial Park in Githunguri and empowered bodaboda riders where a cheque of one million was issued to Kimwi SACCO based in Githurai, Mwiki Ward, Ruiru Sub County. The department also collaborated with various organizations for market development, and participated in key exhibitions to show case local SMEs. Additionally, recruited 21 new officers were recruited to enhance service delivery and began drafting policy documents for better governance.

2.4 Status of project for FY 2023/2024

Table 2.18: Status of the projects by Sectors

Project Name/ Location (Ward/ Sub County/ Countywide)	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
County Assembly								
Construction of Ngoliba ward office	Construction of an office	32M	4	0	7,120,351		Ongoing	The budgetary allocations for these projects were not disbursed
Construction of Ngewa ward office	Construction of an office				7,857,626			
Construction of Kalinoni ward office	Construction of an office				8,169,651			
Construction of Ndeiya Ward office	Construction of an office				8,148,760			
Construction of Assembly Office Block in Kiambu	Construction of Assembly Office Block	90M	1	0	43,942,230		Ongoing	The budgetary allocation for this project was not disbursed
Assembly Renovations	Assembly Renovations	10M			3,498,574	3,498,574	Completed but not paid	The budgetary allocation for this project was not disbursed
Finance ICT & Economic Planning								
Development, installation, testing and commissioning of an Enterprise Resource Planning system (ERP)	Development, installation, testing and commissioning of an Enterprise Resource Planning system	100M	100%	20%	230	38M	20%	Ongoing
Internet and SDWAN	Install Internet and SDWAN	170M	100%	24.21%		36,319,564	24.21%	Ongoing

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Mwiki ICT hub	Supply delivery of furniture and commissioning of ICT equipment	5M	100%	100%	4,668,240	-	100%	Complete not paid due to budget constrain
Githurai market revenue office	Supply delivery of furniture and networking	3.9M	100%	80%	3,975,142	-	80%	Installation of internet remaining
Water Environment Natural Resources Energy & Climate Change								
Directorate of Water and Sanitation								
Ndenderu water supply project ward- Ndenderu ward	Ndenderu water supply project - Procure and supply 5km of assorted pipes to extend water services in Kagongo in Ndenderu ward	13.5M	5km	100%	2,411,787	2,411,787	Complete	Pipes and fittings delivered; installation by WSP ongoing
Ngegu Turitu water project-Ndumberi ward	Ngegu Turitu water project - Supply and Delivery of 10km Assorted Pipelines and Fittings to extend water services in Ngegu and Turitu		10km	100%	4,368,186	4,368,186	Complete	Pipes and fittings delivered; installation of pipes ongoing
Gatina Borehole Water Project-Githiga ward	Gatina Borehole Water Project - Supply and delivery of assorted pipelines and fittings for Gatina (Q=24m ³ /h) Borehole		44.5km	100%	2,204,239	2,204,239	Complete	Pipes and fittings delivered; installation of pipes ongoing by WSP
Ngochi Borehole Water Project-Githunguri ward	Ngochi Borehole Water Project - Supply and delivery of assorted pipelines and fittings for			100%	2,102,363	2,102,363	Complete	Pipes and fittings delivered; installation of pipes

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
	Ngochi (Q=29m ³ /h) Borehole							ongoing by WSP
Mitahato Borehole Water Project-Ngewa ward	Mitahato Borehole Water Project - Supply and delivery of assorted pipelines and fittings for Mitahato (Q=9m ³ /h) Borehole			100%	1,858,829	1,858,829	Complete	Pipes and fittings delivered; installation of pipes ongoing by WSP
Gathangari Borehole Water Project- Githunguri	Gathangari Borehole Water Project - Supply and delivery of assorted pipelines and fittings for Gathangari (Q=28m ³ /h) Borehole			100%	2,882,750	2,882,750	Complete	Pipes and fittings delivered; installation of pipes ongoing by WSP
Jamaica/Mukua Borehole Water Project- Githunguri	Jamaica/Mukua Borehole Water Project - Supply and delivery of assorted pipelines and fittings for Jamaica/Mukua Borehole			100%	2,994,737	2,994,737	Complete	Pipes and fittings delivered; installation of pipes ongoing by WSP
Supply & Delivery of Pipes & Fittings for Ikinu Primary School Borehole Water Project- Ikinu ward	Supply & Delivery of Pipes & Fittings for Ikinu Primary School Borehole Water Project			100%	2,698,379	2,698,379	Complete	Pipes and fittings delivered; installation of pipes ongoing by WSP
Ondiri Police Post - Ziwani Water Supply Project-Kikuyu ward	Ondiri Police Post - Ziwani Water Supply Project - Procure, supply and delivery of 3.5km of assorted		3.5km	100%	2,812,000	2,812,000	Complete	Pipes and fittings supplied by CGK and

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
	pipelines and fittings to serve/extend services in Ziواني and Rumwe areas							installed by WSP
Gitaru-Kingeero- Wangige Water Supply Project-Gitaru/Kabete	Gitaru-Kingeero- Wangige Water Supply Project - Procure, supply and delivery of 4.2km of assorted pipelines and fittings to serve/extend services in Kabete shopping centre		4.2km	100%	3,489,000	3,489,000	Complete	Pipes and fittings supplied by CGK; installation of pipes ongoing by WSP
Wangunyu Borehole Water Project-Ndenderu	Wangunyu Borehole Water Project - Equipping of the Wangunyu borehole, installation of 3- phase power and construction of a pump house and fencing	535.1M	1	100%	488,000	488,000	Complete	Low yielding borehole. Alternative borehole site acquired at Rweno Police Post
Gathanje Village Water Project - Drilling and equipping of Gathanje Village Borehole with pump-Githunguri	Gathanje Village Water Project - Drilling and equipping of Gathanje Village Borehole with pump		1	100%	5,184,490	5,184,490	Complete	Drilling and equipping of boreholes done, tank construction complete, awaiting installation of solar
Gathanje Village Water Project-Installation of solar power,	Gathanje Village Water Project- Installation of solar power,		1	100%	1,955,392	1,955,392	Complete	complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Gathanje Village Water Project-Construction of 18m high elevated tower and installation of 2 No. 10m ³ plastic tank	Gathanje Village Water Project- Construction of 18m high elevated tower and installation of 2 No. 10m ³ plastic tank		2	100%	2,522,700	2,522,700	Complete	complete
Kenyatta Road Water Project-Theta,Ngenda	Kenyatta Road Water Project - Procure, supply, deliver and lay 10km assorted pipelines and fittings to extend services to Upcoming estates along Kenyatta road		10km	100%	2,671,200	2,671,200	Complete	Pipes and fittings supplied by CGK and installed by WSP
Kiganjo & Komothai Water Distribution Project- Kiganjo & Komothai	Kiganjo & Komothai Water Distribution Project - Supply of 6.5km assorted pipes and fittings for Githiurure, Gatina, Gathiru, Gateiguru, Gatei, Gathaite and Marigi villages		6.5km	100%	2,231,250	2,231,250	Complete	Pipes and fittings delivered; installation of pipes ongoing by WSP
Supply of Plastic Tanks- county wide	Supply of Plastic Tanks - Procure and supply 26 No. 10m ³ plastic tank to institution and special groups		26	100%	2,860,000	2,860,000	Complete	Tanks delivered; distribution ongoing
Karura Gachie Water Distribution Project- Ndenderu, Kihara ward	Karura Gachie Water Distribution Project - Procure, supply and delivery of 8km assorted pipelines and fittings to serve/extend services		8km	100%	3,640,476	3,640,476	Complete	Pipes and fittings supplied by CGK and installation ongoing by WSP

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
	to Karura and Gachie areas							
Tiekunu water project- Ndeiya ward	Tiekunu water project – Supply and deliver 9km assorted pipelines and fittings to serve/extend services in Ndeiya and Kijabe		9km	100%	2,992,098	2,992,098	Complete	Pipes delivered; installation ongoing by Limuru WSP
Kijabe Last Mile water project-kijabe ward	Kijabe Last Mile water project - Procure, supply, deliver and lay of 12km assorted pipelines and fittings to serve/extend services in Kijabe		12km	100%	2,482,998	2,482,998	Complete	Pipes delivered; installation ongoing by Limuru WSP
Loromo Water Distribution Project- bibirioni ward	Loromo Water Distribution Project - Supply and delivery of assorted pipes and fittings for Loromo Area Residents		4.6km	100%	2,998,297	2,998,297	Complete	Delivered
Supply, deliver and lay 2.6km OD 110 rising main from Riu borehole to Gichuri Memorial Primary School in Gikambura-karai ward	Supply, deliver and lay 2.6km OD 110 rising main from Riu borehole to Gichuri Memorial Primary School in Gikambura		2.6km	100%	3,880,548	3,880,548	Complete	Delivered
Supply and delivery of 1.7 km assorted pipelines and fittings for Muthurwa Water distribution-ndumberi ward	Supply and delivery of 1.7 km assorted pipelines and fittings for Muthurwa Water distribution		1.7km	100%	1,935,151	1,935,151	Complete	Pipes and fittings delivered; installation of pipes ongoing by WSP

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Lari DCC Borehole Project - Drilling and equipping of Lari DCC Borehole	Lari DCC Borehole Project - Drilling and equipping of Lari DCC Borehole		1	100%	4,712,805	0	Complete	Complete awaiting payment
Supply of pipes and fittings Lari DCC Borehole-Kijabe ward	Supply of pipes and fittings Lari DCC Borehole		10km	50%	2,946,000	0	Ongoing	Awaiting Delivery
Lari DCC Borehole Water Project - installation of solar, Panel for Lari Dcc	Lari DCC Borehole Water Project - installation of solar, Panel for Lari Dcc		1	90%	1,994,960	0	Complete	Complete awaiting payment
Lari DCC Borehole Water Project - Installation of 4No. 10m3 Plastic Tanks on an 18m High Steel Elevated Tower	Lari DCC Borehole Water Project - Installation of 4No. 10m3 Plastic Tanks on an 18m High Steel Elevated Tower		4	100%	3,425,310	0	Complete	Complete
Kahulo borehole water project-kikuyu	Kahulo borehole water project - Drilling and equipping of new borehole at Kahulo town center to provide water to the unserved areas of Kahulo		1	90%	3,338,375	3,338,375	Ongoing	Awaiting installation of KPLC meter
Supply of pipes and fittings to serve Njunu- Ndumberi ward	Supply of pipes and fittings to serve Njunu		10km	100%	1,333,269	1,333,269	complete	Pipes delivered, installation ongoing by WSP
Ondiri Maii hii Borehole Water Project-karai ward	Ondiri Maii hii Borehole Water Project - Drilling & Equipping Services		1	100%	3,744,554	3,744,554	Complete	Drilling and equipping done awaiting installation

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
	for Ondiri Borehole to supply Maaithii							of solar power; pipes delivered; awaiting laying of rising main to Maaithii tanks
Ondiri Maii hii Borehole Water Project - Supply pipes, fittings and accessories to lay rising main from Ondiri BH to Mai i hii	Ondiri Maii hii Borehole Water Project - Supply pipes, fittings and accessories to lay rising main from Ondiri BH to Mai i hii		1	100%	1,670,400	1,670,400	Complete	Complete
Ondiri Borehole Water Project - Supply pipes, fittings and accessories for Ondiri BH	Ondiri Borehole Water Project - Supply pipes, fittings and accessories for Ondiri BH		3.5km	100%	3,748,580	3,748,580	Complete	Delivered
Ondiri Maii hii Borehole Water Project - installation of solar	Ondiri Maii hii Borehole Water Project - installation of solar		1	40%	6,011,500	0	Ongoing	Awarded
Ngoliba Ward - Distribution Network Pipes-ngoliba ward	Ngoliba Ward - Distribution Network Pipes		8.8km	100%	2,445,800	2,445,800	Complete	complete
Gitogothi borehole project-limuru central ward	Gitogothi borehole project - Equip Gitogothi borehole; Supply and deliver 2.6km of assorted pipes and fittings for rising main from		2.6km	100%	3,118,394	3,118,394	Complete	complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
	Gitogothi borehole to tank							
Gatanyaga water project-Gatanyaga ward	Gatanyaga water project- Supply and delivery of pipes and fittings for Gatanyaga ward distribution network pipes		4.4km	100%	3,253,733	3,253,733	Complete	complete
Ngurubi and Kiawanda Water Distribution Project Primary-Ndeiya ward	Ngurubi and Kiawanda Water Distribution Project - Supply of assorted pipelines and fittings to extend water services to Ngurubi and Kiawanda Primary		2.7km	100%	2,997,282	2,997,282	Complete	complete
Rehabilitation of 6 Existing Boreholes within Githunguri -- Gatina, Thuita, Gathaithi, Mitahato- Githunguri	Rehabilitation of 6 Existing Boreholes within Githunguri -- Gatina, Thuita, Gathaithi, Mitahato		6	100%	2,156,650	2,156,650	Complete	complete
Supply of pipes-Ndeiya	Ndiuni, Kiawanda, Kiamwikamba, Connerstone, Mithuri, Tutu, Thigio Police, Gichungo Nduma, Gitutha and Lower Gichungo		12	100%	2,308,303	2,308,303	Complete	complete
Limuru Central Water Distribution Project- Limuru central	Limuru Central Water Distribution Project - Supply of assorted pipes and		8.3km	100%	2,612,734	2,612,734	Complete	Pipes delivered; installation ongoing by WSP

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
	fitings for Limuru Central							
Construction of Limuru Town and Bibirioni Cemetery toilet-Bibirioni	Construction of Limuru Town and Bibirioni Cemetery toilet		2	100%	999,000	999,000	Complete	Complete
Drilling Of 250m Deep Borehole At Komothai Coffee Growers- Komothai ward	Drilling Of 250m Deep Borehole At Komothai Coffee Growers		1	100%	2,414,200	0	Complete	Complete awaiting payment
Marengeta Community Water Project-Nachu ward	Marengeta Community Water Project - Installation of booster pump and solar, Supply and delivery of Pipes and Installation of 2 No. 10m³ plastic tanks on an 18m high steel tower		1	100%	4,594,974	0	Complete	Complete awaiting payment
Drilling of Gatuanabu borehole-Muguga ward	Drilling of Gatuanabu borehole		1	100%	2,598,640	0	Complete	Complete awaiting payment
Drilling of Mariaini borehole-Gituamba ward	Drilling of Mariaini borehole		1	100%	3,696,000	0	Complete	Complete awaiting payment
Drilling of Komo borehole-Gatuanaya ward	Drilling of Komo borehole		1	100%	2,307,756	0	Complete	Complete awaiting payment
Drilling of Nderu borehole-Ndeiya ward	Drilling of Nderu borehole		1	100%	2,265,296	0	Complete	Complete awaiting payment
Drilling of Njiku borehole-Karura	Drilling of Njiku borehole		1	100%	2,431,296	0	Complete	Complete awaiting payment

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Drilling Equipping of a new borehole at Karuri Primary School	Drilling Equipping of a new borehole at Karuri Primary School		1	100%	4,767,690	0	Complete	Drilling complete awaiting installation of pipe
Gatono, Nguna , Magumu & Kianganga Water Supply Project- Chania ,Mangu	Gatono, Nguna, Magumu & Kianganga Water Supply Project - Procure, supply and delivery of 8.5 km assorted pipelines (DN90-DN32) and fittings to extend services to Gatono, Nguna, Magumu & Kianganga.		8.5km	100%	2,699,027	0	Complete	Pipes and fittings supplied by CGK and installed by WSP
Procure and supply 30 No. 10m ³ plastic tank to institution and special groups-county wide	Procure and supply 30 No. 10m ³ plastic tank to institution and special groups		30	100%	1,410,000	1,410,000	Complete	Complete
Rehabilitation of Uthiru toilet-Kiambu	Rehabilitation of Uthiru toilet		1	100%	2,996,070	2,996,070	Complete	Complete
Equipping of the Riu- Nderi (Q=55m ³ /h)-Karai	Equipping of the Riu-Nderi (Q=55m ³ /h)		1	100%	2,295,427	0	Complete	Complete awaiting payment
Supply and Delivery of Assorted Water Pipelines and Fittings for Kikuyu Water Supply Company Distribution Network. Mirangine-Kikuyu	Supply and Delivery of Assorted Water Pipelines and Fittings for Kikuyu Water Supply Company Distribution Network. Mirangine		5km	0%	2,984,071	0	New	New
Ngegu Turitu Water Project - Supply and installation of 4No.10m3	Ngegu Turitu Water Project - Supply and installation of		4	40%	3,452,400	0	Ongoing	Project awarded, contractor

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
plastic tanks on an 18m High Steel Elevated Tower at Turitu Market- Ndumberi	4No. 10m3 plastic tanks on an 18m High Steel Elevated Tower at Turitu Market							undertaking design of tank
Payment of Kenya Power bills for Lari DCC, Gathanje, Njiku, Nderu and other boreholes top install transformer-county wide	Payment of Kenya Power bills for Lari DCC, Gathanje, Njiku, Nderu and other boreholes top install transformer		-	0%	12,742,518	0	-	New
Lari Kirenga Water Supply Project-lari	Lari Kirenga Water Supply Project - Procure, supply, deliver and lay of 13.2km assorted pipelines and fittings to serve/extend services in Githuya, Kibuto, Chaka, Gibuto and Kanyekine		13.2km	100%	3,669,840	0	Complete	Pipes delivered; installation ongoing by WSP
Karamba-ini Gatono Distribution Project- Limuru easy	Karamba-ini Gatono Distribution Project - Assorted 8.5km pipes from borehole in Karamba-ini in Limuru East to Gatono village		8.5km	60%	6,592,278	0	Ongoing	Awarded waiting for delivery
Purchase of Trucks and trailer-county wide	Purchase of Trucks and trailer		1	0%	2,300,000	0	New	New
Renguti water project- county wide	Other Current transfers-Renguti water project Borehole Project - Drilling of KARLO		1	100%	20,100,000	20,002,812	Ongoing	Funds transferred to Kikuyu Water for implementat

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CACP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
	Renguti borehole; equipping of KARLO borehole, construction of pump house, fence and Installation of 3- phase and solar power; Supply and Installation of 4No. 10m3 Plastic Tanks on an 18m High Steel Elevated Tower and Platform at Renguti Secondary School; Supply, deliver and lay assorted pipelines and fittings to lay rising main from borehole to tank site; Supply, deliver and lay assorted pipelines and fittings to extend water services in Kanyayo							ion & Transfer of Funds to WSPs
Other Current Transfers - Rehabilitation of Kiadutu Drainages and Mama Ngina Gardens- Thika	Other Current Transfers - Rehabilitation of Kiadutu Drainages and Mama Ngina Gardens-		2	30%	5,200,000	5,200,000	Ongoing	Ongoing
Other Current Transfers- Labour to lay pipes in Limuru and Kikuyu WSPs	Other Current Transfers- Labour to lay pipes in Limuru and Kikuyu WSPs		-	0%	2,000,000.00	2,000,000	Ongoing	New

Project Name/ Location (Ward/ Sub County/ Countywide)	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Flagship Projects	Flagship Water supply and sanitation projects to be undertaken	3,680M		0%	0	0	New	To be funded by AWWDA and development projects
Payables from Previous Financial Period- Other (Budget)s	Payables from Previous Financial Period- Other (Budget)s	23,000,000	-	Ongoing	27,000,000	19,782,426	Ongoing	Pending bills payment ongoing
Directorate of Environment and Waste Management								
Supply of Construction Materials for Rehabilitation of Kangoki Semi Aerobic Landfill-Kamenu ward	Supply of Construction Materials for Rehabilitation of Kangoki Semi Aerobic Landfill	346.371M	1	100%	2,899,975	2,899,975	Complete	Delivered and operating
Repair of Kangoki Office Block Kamenu ward	Repair of Kangoki Office Block		1	100%	2,431,400	2,431,400	Complete	Supplied and distributed
Procurement of materials of 14 No. Skips-county wide	Procurement of materials of 14 No. Skips		14	100%	2,987,026	2,987,026	Complete	Supplied and distributed
Fabrication of 41 No. triple waste bins-county wide	Fabrication of 41 No. triple waste bins		41	0%	2,949,909	2,949,909	New	New
Procurement of materials for 28 skips-county wide	Procurement of materials for 28 skips		28	100%	5,601,932	5,601,932	Complete	Complete
Procurement 2 No. Dump trucks-county wide	Procurement 2 No. Dump trucks		2	100%	23,000,000	23,000,000	Complete	Complete
Procurement of 1 No. Compactor-county wide	Procurement of 1 No. Compactor		1	100%	20,000,000	20,000,000	Complete	Complete
Fabrication of 14 No. Skips-county wide	Fabrication of 14 No. Skips		14	100%	1,140,000	1,140,000	Complete 1	Complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Fabrication of 125 No. street litter bins-county wide	Fabrication of 125 No. street litter bins		125	0%	2,997,875	2,997,875	New	New
Procurement of materials for 14 skips-county wide	Procurement of materials for 14 skips		14	0%	2,800,966	0	New	New
Construction of Kiambaa Gititu and Muguga cemetery toiletsKarai	Construction of Kiambaa Gititu and Muguga cemetery toilets		2	100%	999,000	999,000	Complete	Complete
Rehabilitation of 10 No. public toilets Lot 2 – Limuru-	Rehabilitation of 10 No. public toilets Lot 2 – Limuru (Limuru Food market, Limuru buspark), Kikuyu (Gikambura mkt, Thogoto psf), Kabetete (muguga/kiambaa mkt), Kiambaa (Kihara, Ruaka), Riabai and Kiambu public and private toilets		10	100%	4,875,017	4,875,017	Complete	Complete
Procurement of materials and fabrication of 125 litre bins-county wide	Procurement of materials and fabrication of 125 litre bins		125	0%	2,950,000	0	New	New
Fabrication of 42 skips- county wide	Fabrication of 42 skips		42	40%	3,567,050	0	Ongoing	Awaiting delivery
Improvement of Kangoki Access road- Kamenu	Supply and delivery of Hardcore for Kangoki		2.5km	100%	2,032,518	0	Complete	Complete awaiting payment
Construction of guard house and pit latrine in Kangoki-kamenu	Construction of guard house and pit latrine in Kangoki		2	100%	2,913,330	0	Complete	Complete

Project Name/ Location (Ward/ Sub County/ Countywide)	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of Makongeni buspark toilet-thika	Construction of Makongeni buspark toilet	35.5M	1	60%	2,579,120	0	Ongoing	Ongoing
Construction of Kahawa Sukari toilet - Public park- Kahawa Sukari	Construction of Kahawa Sukari toilet - Public park		1	90%	1,570,464	0	Ongoing	Painting ongoing
Construction of Kahawa Sukari toilet - Shopping centre Kahawa Sukari	Construction of Kahawa Sukari toilet - Shopping centre		1	60%	1,998,480	0	Ongoing	Ongoing
Construction of Ngecha cemetery and Rutara cemetery toilet-karai	Construction of Ngecha cemetery and Rutara cemetery toilet		2	70%	995,000	0	Ongoing	walling ongoing
Construction of Mundoro Playground toilet-bibirioni	Construction of Mundoro Playground toilet		1	100%	3,290,938	0	Complete	Complete awaiting payment
Directorate of Natural Resources and Forestry								
Establishment of tree nursery-Procurement and distribution of tree nursery tools and equipment-county wide	Procurement and distribution of tree nursery tools and equipment	35.5M	2	100%	3,844,000	3,844,000	Complete	Complete
Construction of Bomboini and Kanyayo cemetery toilet-limuru central	Construction of Bomboini and Kanyayo cemetery toilet		2	100%	995,720	995,720	Complete	Complete
Construction of Nyathuna and Gathiga Cemetery toilet-limuru central	Construction of Nyathuna and Gathiga Cemetery toilet		2	100%	996,618	996,618	Complete	Complete
Supply and delivery of Hass Avocado seedlings, Bamboo (Giant and Solid)-county wide	Supply and delivery of Hass Avocado seedlings, Bamboo (Giant and Solid)		12000	100%	6,950,000	6,950,000	Complete	Complete

Project Name/ Location (Ward/ Sub County/ Countywide)	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Supply and delivery of potting bags-county wide	Supply and delivery of potting bags		0	0%	4,561,280	0	New	New
Hire of equipment and machinery for establishment of Kiambu Town People's Park- Kiambu	Hire of equipment and machinery for establishment of Kiambu Town People's Park Kiambu		12	0%	152,382	0	New	New
Directorate of Energy and Climate Change								
Drilling and equipping and solarisation of boreholes-county wide	Drilling and equipping and solarisation of boreholes	373M	5	0%	39,000,000	0	Ongoing	Project Screening ongoing
Solarisation of existing boreholes-county wide	Solarisation of existing boreholes		4	0%	25,032,000	0	Ongoing	Project Screening ongoing
Rainwater harvesting through roof catchment development-county wide	Rainwater harvesting through roof catchment development		30	0%	11,000,000	0	Ongoing	Project Screening ongoing
Invest in Resource Centre and early warning systems and infrastructure-county wide	Invest in Resource Centre and early warning systems and infrastructure		1	0%	8,000,000	0	Ongoing	Project Screening ongoing
Installation of an Automatic Weather Station (AWS) and establishment of climate information and early warning systems-county wide	Installation of an Automatic Weather Station (AWS) and establishment of climate information and early warning systems		1	0%	4,000,000	0	Ongoing	Project Screening ongoing
Storm water management/ Flood Control-county wide	Storm water management/ Flood Control		1	0%	47,700,000	0	Ongoing	Project Screening ongoing

Project Name/ Location (Ward/ Sub County/ Countywide)	Description of activities	Estimated cost (Kshs.) as per the CACP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Climate Proofing of market infrastructure- county wide	Climate Proofing of market infrastructure		1	0%	20,000,000	0	Ongoing	Project Screening ongoing
Establishment and maintenance of tree nurseries-county wide	Establishment and maintenance of tree nurseries		1	0%	5,000,000	0	Ongoing	Project Screening ongoing
Agro forestry-county wide	Agro forestry		1	0%	10,620,000	0	Ongoing	Project Screening ongoing
Conservation of degraded Riparian areas- county wide	Conservation of degraded Riparian areas		16 rivers	0%	20,600,000	0	Ongoing	Project Screening ongoing
Sustainable Land Management (SLM) - county wide	Sustainable Land Management (SLM)		1	0%	41,681,800	0	Ongoing	Project Screening ongoing
Climate Proofing County Slaughter Houses - Rehabilitation of county slaughter houses-county wide	Climate Proofing County Slaughter Houses - Rehabilitation of county slaughter houses		1	0%	8,000,000	0	Ongoing	Project Screening ongoing
Enhancing the Fisheries Value Chain-county wide	Enhancing the Fisheries Value Chain		1	0%	8,256,073	0	Ongoing	Project Screening ongoing
Implementation of FLLoCA activities (General Expenses)	Implementation of FLLoCA activities (General Expenses)			0%	30,188,852	0	Ongoing	Ongoing
Health Services								
Construction of Bibirioni level 4 hospital	Construction and equipping of a multistorey hospital block	300M	1	60% Complete	285,999,364		Ongoing	Project implemente d in phases
Construction of Githunguri level 4 hospital	Construction and equipping of a multistorey hospital block		1	90% complete	769,590,892	8,040,883	Ongoing	Project implemente d in phases

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of Lari level 4 hospital	Construction and equipping of a multistorey hospital block	100M	1	83% complete	223,516,365	37,931,336	Ongoing	Project implemente d in phases
Construction of Wangige level 4 hospital	Construction and equipping of a multistorey hospital block		1	95% Complete.	220,283,842	38,279,815	Ongoing	Partly occupied Project implemente d in phases
Construction of Tigoni level 4 hospital	Construction and equipping of a multistorey hospital block		1	95% Complete.	201,000,000	2,459,455	Ongoing	Partly occupied Project implemente d in phases
Construction of Isolation wards at Lusigetti level 4	Construction and equipping of medical wards		1	95% complete	30,345,518	3,989,500	Ongoing	Project implemente d in phases
Construction of modern funeral home at Gatundu level 5 hospital- builders works	Construction and equipping of the mortuary		1	70% Complete	58,815,874	14,073,137	Ongoing	Project implemente d in phases
Construction of a multi storey hospital block at Thogoto level 4 hospital	Construction and equipping of a multi storey hospital block		1	75% complete	157,304,215	112,624,087	Ongoing	Project implemente d in phases
Construction of a central medical store at Ruiru level 4 hospital	Construction of a central medical store		1	100% Complete	41,000,000	14,627,229	Ongoing	Project implemente d in phases
Construction of a level III Hospital at Kawaia	Construction and equipping the Hospital		1	At award stage	44,003,915		Ongoing	Project implemente d in phases
Construction of a level III Hospital at Kahawa Wendani	Construction and equipping the Hospital		1	At award stage	43,995,217	8,442,505	Ongoing	Project implemente d in phases
Construction of Ndenderu Wangunyu Level 3 Hospital	Construction and equipping the Hospital		1	60% Complete	50,000,000	24,772,507	Ongoing	Project implemente d in phases

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of a level III Hospital at Ndenderu	Construction and equipping the Hospital		1	80% Complete	44,112,284	21,000,000	Ongoing	Project implemen d in phases
Construction of Kiamumbi level III Hospital at Kiamumbi	Construction and equipping the Hospital		1	0	45,971,350		Ongoing	Contract awarded Project implemen d in phases
Construction of a level III Hospital at Kahawa Sukari	Construction and equipping the Hospital		1	45% complete	43,813,600	18,944,756	Ongoing	Project implemen d in phases
Construction of a level III Hospital at Githua	Construction and equipping the Hospital		1	0	46,154,350	0	Ongoing	Contract awarded Project implemen d in phases
Construction of a level III Hospital at Mwhoko	Construction and equipping the Hospital		1	0	43,883,300	0	Ongoing	Awarded Project implemen d in phases
Construction of a level III Hospital at Ndumberi	Construction and equipping the Hospital		1	40% Complete	41,913,760	9,539,786	Ongoing	Project implemen d in phases
Construction of a level III Hospital at Gitaru	Construction and equipping the Hospital		1	0	42,600,000	0	Ongoing	Awarded Project implemen d in phases
Construction of a level III Hospital at Kiawaroga	Construction and equipping the Hospital		1	20% complete	42,480,230	10,745,330	Ongoing	Project implemen d in phases
Construction of a level 3 hospital at Gathiga	Construction and equipping the Hospital		1	0	58,000,000	0	Ongoing	At tendering stage Project implemen d in phases

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of storey level 3 health facility Kiganjo	Construction and equipping the Hospital		1	0	58,500,000	0	Ongoing	At tendering stage Project implemente d in phases
Construction of Typical medical ward block at Karuri level 4 hospital	Construction and equipping of Medical Ward blocks	20M	1	35% complete	180,734,625	34,675,361	Ongoing	Project implemente d in phases
Construction of a level IV Hospital at Gachororo health centre	Construction and equipping the Hospital		1	60% Complete	196,699,815	87,471,495	Ongoing	Project implemente d in phases
Construction of a level IV Hospital at Uthiru health centre	Construction and equipping the Hospital		1	0	65,000,000	0	Ongoing	At tendering stage Project implemente d in phases
Construction of a level 3 health facility at Gichuru	Construction and equipping the Hospital		1	0	55,000,000	0	Ongoing	At tendering stage Project implemente d in phases
Construction of inpatient wing at Ndeiya	Construction and equipping the Hospital		1	0	40,000,000	0	Ongoing	At tendering stage Project implemente d in phases
Renovation and refurbishment of Nyathuna level 4 hospital	Repair works, refurbishment and face lifting	36M	1	35 % Complete	16,250,050	0	Ongoing	Ongoing
Renovation and refurbishment of Rironi health centre	Repair works, refurbishment and face lifting		1	20 % complete	3,772,832	584,645	complete	complete
Renovation and refurbishment of Juja farm health centre	Repair works, refurbishment and face lifting		1	0	2,044,790	0	Ongoing	Tendering stage

Project Name/ Location (Ward/ Sub County/ Countywide)	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Renovation and refurbishment of Kihara level 4 hospital	Repair works, refurbishment and face lifting		1	90% Complete	18,657,050	5,820,101	Ongoing	Ongoing
Renovation and refurbishment at Karuri level 4 hospital	Repair works, refurbishment and face lifting		1	100% Complete	8,442,540	4,617,856	Complete	complete
Renovation and refurbishment of Kamae dispensary	Repair works, refurbishment and face lifting		1	0	2,244,700	0	Awarded	At tendering stage
Renovation and refurbishment of Ngoliba health centre	Repair works, refurbishment and face lifting		1	70% Complete	3,634,700	0	Ongoing	Ongoing
Renovation and refurbishment of Ngorongo health centre	Repair works, refurbishment and face lifting		1	100% Complete	4,596,030	3,686,427	Complete	complete
Renovation and refurbishment of Ngewa health centre	Repair works, refurbishment and face lifting		1	70% Complete	3,500,000	2,256,500	Ongoing	Ongoing
Construction and renovation works at Kigumo level 4 hospital in Githunguri sub county	Construction and renovation works		1	0	20,619,450	0	Ongoing	At tendering stage
Renovation and refurbishment of Gachika dispensary	Repair works, refurbishment and face lifting		1	45% complete	10,000,000	4,509,770	Ongoing	Ongoing
Renovation and refurbishment of Karia dispensary	Repair works, refurbishment and face lifting		1	0	3,800,000	0	Ongoing	At tendering stage
Renovation and refurbishment of Mugutha dispensary	Repair works, refurbishment and face lifting		1	60% complete	2,800,000	0	Ongoing	Ongoing
Electrical repairs works- Tigoni hospital	Repair works		1	80% complete	2,580,000	0	Ongoing	Ongoing
Renovations works at Gachege	Repair works, refurbishment and face lifting		1	0	5,000,000	0	Ongoing	At tendering stage

Project Name/ Location (Ward/ Sub County/ Countywide)	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Renovation and refurbishment of Makongeni dispensary	Repair works, refurbishment and face lifting		1	0	4,000,000	0	Ongoing	At tendering stage
Construction of perimeter wall at Gachororo health Centre	Construction of a perimeter wall	1M	1	100% Complete	13,331,380	8,270,578	Complete	Complete
Construction of perimeter wall at Ruiru level 4 hospital	Construction of a perimeter wall around the hospital		1	80% Complete	12,200,000	3,891,290	Ongoing	Ongoing
Construction of Karia dispensary perimeter wall	Construction and equipping the Hospital		1	0	3,600,000	0	Ongoing	At tendering stage
Construction of perimeter wall at Makwa dispensary	Construction of perimeter wall around the hospital		1	0	5,700,000	0	Ongoing	At tendering stage
Construction of burning chamber at Kihara hospital	Construction works	20M	1	100% complete	2,773,430	0	Complete	Complete
Landscaping, drainage, Cabro paving, fencing and purchase of generator at CHMT block	Landscaping, drainage, Cabro paving, fencing and purchase of a generator	10M	1	0	20,000,000	0	Ongoing	BQ Level
Procurement of medical waste transportation truck- County	procurement	40M	1	1	12,420,000	12,420,000	Complete	Complete
Procurement of x ray and ultrasound machines at Gatundu level 5 hospital	Procurement of x ray and ultrasound machines	335M		0	20,000,000	0	Ongoing	Procurement stage
Procurement x ray and ultra sound machines at Karuri level 4 hospital	Procurement x ray and ultra sound machines			0	20,000,000	0	Ongoing	Procurement stage

Project Name/ Location (Ward/ Sub County/ Countywide)	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Procurement ultra sound machines at Ruiri level 4 hospital	Procurement ultra sound machines			0	10,000,000	0	Ongoing	Procurement stage
Assorted equipment at Various facilities	Procurement of assorted equipment at Various facilities			0	50,000,000	0	Ongoing	Planning stage
Roads, Transport, Public Works & Utilities								
Proposed Construction of Gatitu Junction and other roads in Thika	Constructing town roads	0.85B	1KM	90% Complete	221,005,870.30	184,728,398.8	Ongoing	Project ongoing
Proposed Construction of Thogoto -Ndaire Road Kikuyu	Constructing a road		0.4KM	95% Complete	181,452,509.90	112,937,510.1	Ongoing	Project stalled efforts to revive the project are ongoing
Upgrading of Kimende town roads Lari	Upgrading of town roads		0.6KM	80% Complete	145M	98,078,073.49	Ongoing	Projects stalled efforts to revive the project are ongoing
Maintenance of county roads (maintenance unit) All wards	Maintaining 300KM of Road Network	450M	300KM	90%	360M	0	Ongoing	Ongoing
Rehabilitation of County Roads All wards	Rehabilitating 270KM of Road Network	675M	270KM	100%	426M	364,040,253	Complete	Complete
Construction of Darasha Bridge	Constructing a bridge	40M	1	98%	25M	0	Ongoing	Substantiall y complete.
Construction of Mugutha bridge	Constructing a bridge		1	95%		5,597,540.8	Ongoing	Substantiall y complete.
Construction of Riuriro bridge	Constructing a bridge		1	90%		0	Ongoing	Project stalled efforts to

Project Name/ Location (Ward/ Sub County/ Countywide)	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
								revive the project are ongoing
Construction of Bosnia Bridge	Constructing a bridge		1	75% done	15M	4,453,973.42	Ongoing	Project ongoing
Construction of Kuri Bridge Ndarugo	Constructing a bridge		1	5%	15M	0	Ongoing	Not done due to financial constraints
Construction of Ngoma Tupu Bridge Theta	Constructing a bridge		1	5%	18M	0	Ongoing	Not done due to financial constraints
Construction of 10 No. Footbridges Various wards	Constructing footbridges	15M	10	3 complete 3 ongoing at various levels of completion.	20M	0	Ongoing	3 complete 3 ongoing at various levels of completion. Complete
Construction of Makongeni Bus Park Kamenu	Constructing a public buspark	24M	1	100% complete	80M	20,698,228	Complete	Complete
Construction of Kiambu Bus Park Township	Constructing a public buspark	-	1	100% complete		6,104,212.26	Complete	Complete
Construction of Kikuyu Bus park Kikuyu	Constructing a public buspark	-	1	100% complete		0	Complete	Complete
Construction of Karuri Bus Park Karuri	Constructing a public buspark	-	1	90% complete		0	Ongoing	Works ongoing
Construction of Kwamaiko Bus Park Ngewa	Constructing a public buspark	-	1	5% complete		0	Ongoing	Works ongoing
Construction of Ruiru Bus Park Biashara	Constructing a public buspark	-	1	0%		0	New	To be completed in FY 2024/25
Construction of Githunguri Bus Park	Constructing a public buspark	-	1	0%		0	New	To be completed in FY 2024/25

Project Name/ Location (Ward/ Sub County/ Countywide)	Description of activities	Estimated cost (Kshs.) as per the C/ADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of Githurai Bus Park	Constructing a public buspark	-	1	0%		0	New	To be completed in FY 2024/25
Construction of Kwambara Bus Park	Constructing a public buspark	-	1	10% complete	44M	0	Ongoing	Works ongoing
Construction of Githinga Bus Park	Constructing a public buspark	-	1	10% complete	8M	0	Ongoing	Works ongoing
Improvement of Available NMTs- All Wards	Designing, constructing and rehabilitating non- motorised traffic	120M	12KM	0%	20M	0	New	To be completed in FY 2024/25
Solar street lighting installation All Wards	Installing solar street Lights	103.2M	1,200	4000 Solar streetlights procured awaiting installation.	338M	168M	Ongoing	Under the Angaza Kiambu programme, 4000 Solar streetlights procured installation ongoing.
Maintenance works of streetlights and flood masts. All Wards	Maintaining streetlights and flood masts	50M	-	100%	95M	64,945,356	Complete	Maintenance ongoing
Supply, installation and commission of grid connected streetlights Nyathuna and Karuri wards	Installing grid connected streetlights	-	73	100%	17M	16,238,166.63	Complete	Completed
Provision of 25 fire hydrants Across the County	Procuring and installing fire hydrants.	5.4M	25	0%	5.8 M	0	New	To be completed in FY 2024/25
Construction of Limuru Fire Stations	Constructing a fire station	-	1	98% complete	24,249,933.00	44,669,599.20	Ongoing	Projects stalled efforts to revive the

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of Githunguri Fire Stations	Constructing a fire station	-	1	70% complete	22,961,085.00		Ongoing	projects are ongoing Projects stalled efforts to revive the projects are ongoing
Administration & Public Service								
Construction of executive kitchen, boardroom and dining, Kiambu Township	Construction and equipping	85M	1	100%	4,519,735.00	4,177,017.68	Complete	Complete
Proposed Rehabilitation of Gatundu North Offices , Kamwangi	Construction, equipping and rehabilitation		1	89%	4,782,385.00	3,928,637.90	Ongoing	Ongoing
Proposed Completion Works for Lari Sub County, Kijabe	Construction and equipping		1	80%	9,611,670.00	5,914,813	Ongoing	Ongoing
Proposed Typical Sub County Office Block at Juja	Construction and equipping		1	100%	61,550,161	50,823,431.00	Complete	Complete
Proposed Renovations of Githunguri Offices in Kiambu County	Renovation	5M	1	95%	3,662,200.00	3,362,240	Ongoing	Ongoing
Proposed Renovation Works for Kabete Sub county Offices	Renovation		1	100%	2,999,528.00	2,999,528.00	Complete	Complete
Agriculture, Livestock and Cooperative Development								
Procurement of food crop fertilizer, and coffee fertilizer across the county	Procurement and distribution	40,500,000	320 tons	1235 tons	100,000,000	85,382,105	Ongoing	Ongoing
Procurement & distribution of certified	Procurement and distribution	70,180,000	100.21 tons	284.76 tons	125,625,245	84,781,450	Ongoing	Ongoing

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
maize seeds across the county								
Procurement & distribution of fruit seedlings across the county	Procurement and distribution of Avocado seedlings	12,000,000	80,000	83,000	210,625,245	125,348,350	ongoing	Ongoing
Provision of Kiambu County free artificial insemination services across the county	Purchase of semen, liquid nitrogen and AI equipment	27,000,000	27,000	4,070	17,000,000	0	Ongoing	Ongoing
Construction of Thika slaughter house perimeter wall	Completion of Thika perimeter wall	17,000,000	1	0	17,000,000	0	Not done	Budgetary constraints
Procurement and distribution of vaccines and sera across the county	Purchase of vaccine and sera	15,000,000	312,000	136,500	3,700,000	3,700,000	Ongoing	Ongoing
Procurement of quality pig breeding stock	Purchase of pig breeding stock	12,000,000	1,800	2,000	31,000,000	10,000,000	Ongoing	Ongoing
Procurement of quality poultry breeding stock	Purchase of poultry breeding stock	8,000,000	20,000	201,745	77,000,000	60,523,500	Ongoing	Ongoing
Procurement of heifers Location : Waruhiu ATC	Purchase of heifer breeding stock	0	5	0	0	0	Not done	Not done due to change in priority
Procurement and distribution of fingerlings	Procurement and distribution of fingerlings	8,000,000	200,000	166,000	5,000,000	0	Ongoing	Ongoing
Location: County wide Aquaculture Business Development Project Location: County wide	Mapping, on boarding and training of fish farmers on modern aquaculture technologies -Holding of fish fares to promote fish	14,482,896	30,000	25,000	14,482,896	11,961,906	Ongoing	Ongoing

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
	consumption in the County Training of fisheries officers on aquaculture innovations and aquaculture business proposals Assisted farmer groups in acquiring grants							
Dairy Equipments Location: County-wide	Procurement of dairy value addition equipment	30,000,000	150	123	30,000,000	25,070,000	Ongoing	Budgetary constraints
Feasibility studies Location: County Wide	Feasibility studies for Animal feed plant	4,000,000	2	0	4,000,000	0	Not done	Budgetary constraints
Education, Gender, Culture & Social Services								
Proposed construction of offices Makongeni VTC	Construction works	70M	1	1	4,999,330	4,999,330	Complete	Completed
Construction of workshops at Ruiru Township VTC	Construction works		1	1	3,996,937	3,996,937	Complete	Completed
Construction of twin workshops at Sigona VTC	Construction works		1	71% complete	4,951,160	4,951,160	71% complete	Ongoing
Proposed construction of workshops, offices and ablution blocks at Tinganga VTC	Construction works		1	-	-	-	0%	Not Implemente d
Construction of perimeter wall at Kirangari VTC	Construction works		1	-	7,973,000	7,973,000	95% complete	Ongoing
Completion of stalled workshops at Riabai VTC	Construction works		1	1	2,494,415	2,494,415	100% complete	Achieved & commission ed

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Proposed construction of Makongeni Youth Polytechnic perimeter fence	Construction works		1	-	-	-	0%	Not Implemente d
Completion of Workshops at Kwhota VTC	Construction works		1	-	-	-	40% complete	Ongoing
Construction of ablation block at Kamburu VTC	Construction works		1	-	-	-	0%	Not Implemente d
Completion of Workshops and offices at Kirenga VTC	Construction works		1	-	-	-	0%	Not Implemente d
Construction of food processing workshop at Ndumburi VTC	Construction works		1	-	-	-	0%	Not Implemente d
Completion of Workshops and offices at Wabeni VTC	Construction works		1	-	-	-	0%	Not Implemente d
Proposed completion of workshops at Kanyariri VTC	Construction works		1	1	2,413,360	2,413,360	100% complete	Achieved
Proposed construction of workshops, ablation block, offices and fenced of Ndeiya VTC	Construction works		1	-	-	-	0%	Not Implemente d
Proposed construction of workshops, ablation block, offices and fenced of Ndeiya VTC	Construction works		1	-	-	-	0% complete	Not Implemente d
Proposed completion of workshops and construction of offices and fencing of Kamburu VTC	Construction works		1	-	-	-	0% complete	Not Implemente d
Renovation of workshops and offices VTC at Kirangari VTC	Construction works		1	1	4,787,200	4,787,200	100 % complete	Achieved

Project Name/ Location (Ward/ Sub County/ Countywide)	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Proposed renovations of workshops, offices and removal of asbestos at Kiganjo VTC	Construction works		1	-	-	-	0%	Not Implemente d
Proposed Construction of a Model Twin ECDE Classroom With Offices and A Toilet Block at Kagema Primary ECDE In Komothai Ward Kiambu County	Construction works	150M	1	1	3,316,020	3,316,020	Complete	Complete
Proposed Construction of a Model ECDE at Bariki Community ECDE in Nyanduma Ward Kiambu County	Construction works		1	1	2,345,750	2,345,750	Complete	Complete. Payment in process
Proposed Construction of a Model ECDE Centre at Waritaa Primary ECDE.	Construction works		1	1	1,637,350	1,637,350	Complete	Complete. Payment in process
Proposed Construction of a Model Twin ECDE Classroom With Offices and a Toilet Block at Kasarini ECDE	Renovation works		1	1	3,586,350	3,586,350	Complete	Complete & paid
Proposed Construction of a Model Twin ECDE Classroom with Offices and Toilet Block at Tharuni Primary ECDE	Construction works		1	1	1,878,250	1,878,250	Complete	Complete. Payment in process
Proposed Construction of a Model ECDE Centre at St Bosco Primary ECDE	Construction works		1	1	2,550,976	2,550,976	Complete	Complete. Payment in process
Proposed Construction of a Model ECDE	Construction works		1	1	3,680,500	3,680,500	Complete	Complete & paid

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Centre at Mahinga Primary	Construction works		1	1	3,616,135	3,616,135	Complete	Complete & paid
Proposed Construction of a Model Twin ECDE Classroom With Offices and a Toilet Block at Kibichiku Primary	Construction works		1	1	3,591,900	3,591,900	Complete	Complete & paid
Proposed Construction of a Model Twin ECDE Classroom With Offices and a Toilet Block at lower Kihara Primary	Construction works		1	1	2,538,410	2,538,410	Complete	Complete.
1st Proposed Construction of a Model ECDE at Wangware Primary in Kamburu Ward In Kiambu County	Construction works		1	1	3,190,238	3,190,238	Complete	Payment in process
Proposed Construction of a Model Twin ECDE Classroom With Offices And Toilet Block at Kairi Ka Mariguini Primary ECDE	Construction works		1	1	3,488,703	3,488,703	Complete	Complete.
Proposed Construction of a Model ECDE Centre at Uthiru Primary	Construction works		1	1	2,755,180	2,755,180	Complete	Complete. Payment in process
Proposed Construction of a Model ECDE at Crossroads ECDE in Lari-Kinale Ward Kiambu County	Construction works		1	1	2,754,180	2,754,180	Complete	Complete. Payment in process
Proposed Construction of a Model ECDE at Matathia ECDE	Construction works		1	1				

Project Name/ Location (Ward/ Sub County/ Countywide)	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Proposed Construction of a Model ECDE Centre at Kiu River	Construction works		1	1	2,870,960	2,870,960	Complete	Complete. Payment in process
Proposed Construction of a Model Twin ECDE Classroom With Offices and Toilet Block at Muthara Primary-	Construction works		1	1	3,341,280	3,341,280	Complete	Complete. Payment in process
Proposed Construction of a Model Twin ECDE Classroom With Offices and Toilet Block Thimbigua Primary ECDE	Construction works		1	1	3,690,280	3,690,280	Complete	Complete & paid
Proposed Construction of a Model Twin ECDE Classroom with Offices and Toilet Block at Ngewe Primary	Construction works		1	1	3,646,357	3,646,357	Complete	Complete & paid
Proposed Construction of a Model Twin ECDE Classroom With Offices and Toilet Block at GSU Primary in Murera Ward Kiambu County	Construction works		1	1	3,661,500	3,661,500	Complete	Complete & paid
Proposed Construction of a Model Twin ECDE Classroom with Offices and Toilet Block at Thika Primary in Hospital Ward Kiambu County	Construction works		1	1	3,698,850	3,698,850	Complete	Complete & paid
Proposed construction of a model ECDE Centre at Umoja ECDE	Construction works		1	1	2,670,802	2,670,802	Complete	Complete. Payment in process

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Proposed Construction of a Model Twin ECDE Classroom with Offices and Toilet Block at Powerline Primary	Construction works		1	1	3,691,310	3,691,310	Complete	Complete & paid
Proposed Construction of a Model Twin ECDE Classroom With Offices and Toilet Block at Kanake Primary	Construction works		1	1	3,643,600	3,643,600	Complete	Complete & paid
Proposed Construction of a Model Twin ECDE Classroom With Offices and Toilet Block at Barracks Primary in Kamenu Ward Kiambu County	Construction works		1	1	2,705,886	2,705,886	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block at Kimbo Githurai Primary school	Construction works		1	1	3,698,785	3,698,785	Complete	Complete & paid
Construction of model ECDE classrooms with offices and a toilet block at Thome Primary school	Construction works		1	1	3,686,300	3,686,300	Complete	Complete & paid
Construction of model ECDE classrooms with offices and a toilet block at Excel Community Primary school	Construction works		1	1	3,697,216	3,697,216	Complete	Complete & paid
Construction of model ECDE classrooms with offices and a toilet block at Murera Primary school	Construction works		1	1	3,673,267	3,673,267	Complete	Complete & paid

Project Name/ Location (Ward/ Sub County/ Countywide)	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of model ECDE classrooms with offices and a toilet block at Machiri Primary school	Construction works		1	1	3,684,031	3,684,031	Complete	Complete & paid
Construction of model ECDE classrooms with offices and a toilet block at Gatono Primary school	Construction works		1	1	3,089,970	3,089,970	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block at Mungai Chengecha Primary school	Construction works		1	1	3,695,960	3,695,960	Complete	Complete & paid
Construction of model ECDE classrooms with offices and a toilet block at Kiababu Primary school	Construction works		1	1	3,692,770	3,692,770	Complete	Complete & paid
Construction of model ECDE classrooms with offices and a toilet block at Kirasha Primary school	Construction works		1	1	1,907,560	1,907,560	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block at Kinoo Primary school	Construction works		1	1	1,723,090	1,723,090	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block at Thigio Community ECDE	Construction works		1	1	3,676,975	3,676,975	Complete	Complete & paid

Project Name/ Location (Ward/Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of model ECDE classrooms with offices and a toilet block at Wambaa Primary school	Construction works		1	1	3,556,337	3,556,337	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block at Limuru Mission Primary	Construction works		1	1	3,441,338	3,441,338	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block at Kamondo Primary school	Construction works		1	1	2,783,250	2,783,250	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block at Nyaga Primary school	Construction works		1	1	3,698,720	3,698,720	Complete	Complete & paid
Construction of model ECDE classrooms with offices and a toilet block at Mathanja Primary school	Construction works		1	1	2,832,720	2,832,720	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block at Kiangunu Primary School	Construction works		1	1	3,695,800	3,695,800	Complete	Complete & paid
Construction of model ECDE classrooms with offices and a toilet block at Munyaka Primary school	Construction works		1	1	3,645,450	3,645,450	Complete	Complete & paid
Construction of model ECDE classrooms with	Construction works		1	1	3,695,030	3,695,030	Complete	Complete & paid

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
offices and a toilet block at Gathanju Primary school								
Construction of model ECDE classrooms with offices and a toilet block at Mutuma Primary school	Construction works		1	1	3,702,830	3,702,830	Complete	Complete & paid
Construction of model ECDE classrooms with offices and a toilet block at Gakunji Primary school	Construction works		1	1	3,677,600	3,677,600	Complete	Complete & paid
Construction of model ECDE classrooms with offices and a toilet block at Gathuru Primary school	Construction works		1	1	3,701,060	3,701,060	Complete	Complete & paid
Construction of model ECDE classrooms with offices and a toilet block at Muguga Primary school	Construction works		1	1	2,939,275	2,939,275	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block at Kamuguga Primary school	Construction works		1	1	2,739,765	2,739,765	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block at Kibiku Primary school	Construction works		1	1	3,032,935	3,032,935	Complete	Complete. Payment in process
Proposed Construction of a Model Twin ECDE Classroom With Offices	Construction works		1	1	2,210,505	2,210,505	Complete	Complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
and a Toilet Block at Baraniki Primary ECDE in Kikuyu Ward Kiambu County								
Proposed Construction of a Model Twin ECDE Classroom With Offices and a Toilet Block at Githa Primary ECDE in Githiga Ward Kiambu County	Construction works		1	1	2,212,140	2,212,140	Complete	Complete. Payment in process
Proposed Construction of a Model Twin ECDE Classroom with Offices and Toilet Block at Dekona Primary in Kalimoni Ward Kiambu County	Construction works		1	1	3,604,020	3,604,020	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block at Gitamaiyu Primary School	Construction works		1	1	2,002,560	2,002,560	Complete	Complete. Payment in process
Construction of Model ECDE classrooms with offices and a toilet block at Wangunyu Primary School	Construction works		1	1	3,501,778	3,501,778	Complete	Complete. Payment in process
Construction of Model ECDE classrooms with offices and a toilet block at Waguthu Primary school	Construction works		1	1	1,877,060	1,877,060	Complete	Complete. Payment in process
Construction of Model ECDE classrooms with offices and a toilet block	Construction works		1	1	3,031,740	3,031,740	Complete	Complete. Payment in process

Project Name/ Location (Ward/ Sub County/ Countywide)	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
at Mayuyu Primary school								
Construction of model ECDE classrooms with offices and a toilet block at Kirenga Primary school	Construction works		1	1	1,744,190	1,744,190	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block at Gathiru Primary school	Construction works		1	1	1,944,410	1,944,410	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block at Kanyanjara Primary school	Construction works		1	1	2,067,590	2,067,590	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block at Mahiaini Primary school	Construction works		1	1	2,863,870	2,863,870	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block at Ndongoro Primary school	Construction works		1	1	2,651,190	2,651,190	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block at Ngure Primary school	Construction works		1	1	3,698,835	3,698,835	Complete	Complete & paid
Construction of model ECDE classrooms with offices and a toilet block at Kinyogori Primary school	Construction works		1	1	2,322,270	2,322,270	Complete	Complete. Payment in process

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of model ECDE classrooms with offices and a toilet block at Matopeni Primary school	Construction works		1	1	4,548,773	4,548,773	Complete	Complete & Paid
Construction of model ECDE classrooms with offices and a toilet block at Manguo Primary school	Construction works		1	1	4,981,598	4,981,598	Complete	Complete & paid
Construction of model ECDE classrooms with offices and a toilet block at Mutuya Primary school	Construction works		1	1	4,091,160	4,091,160	Complete	Complete & paid
Construction of model ECDE classrooms with offices and a toilet block at Gatimu Primary school ECDE	Construction works		1	1	1,856,900	1,856,900	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block at Kisiwa Primary school ECDE	Construction works		1	1	3,695,890	3,695,890	Complete	Complete & paid
Construction of model ECDE classrooms with offices and a toilet block at Kagera Primary school ECDE	Construction works		1	1	3,700,050	3,700,050	Complete	Complete & paid
Construction of model ECDE classrooms with offices and a toilet block at St. Marys Kaimba Primary school ECDE	Construction works		1	1	3,159,420	3,159,420	Complete	Complete. Payment in process

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of model ECDE classrooms with offices and a toilet block Githirioni Primary Model ECDE	Construction works		1	1	3,622,875	3,622,875	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block Nguniunditu Primary Model ECDE	Construction works		1	1	2,945,415	2,945,415	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block Mutonya Primary Model ECDE	Construction works		1	1	3,696,070	3,696,070	Complete	Complete & paid
Construction of model ECDE classrooms with offices and a toilet block Gatanyaga Primary Model ECDE	Construction works		1	1	2,311,160	2,311,160	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block Matathia Primary Model ECDE	Construction works		1	1	3,692,560	3,692,560	Complete	Complete & paid
Construction of model ECDE classrooms with offices and a toilet block Githua Primary Model ECDE	Construction works		1	1	3,596,430	3,596,430	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block Mwihoko Primary Model ECDE	Construction works		1	1	3,017,200	3,017,200	Complete	Complete. Payment in process

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of model ECDE classrooms with offices and a toilet block kambaa Primary Model ECDE	Construction works		1	1	3,440,664	3,440,664	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block Githungichu Primary Model ECDE	Construction works		1	1	2,198,950	2,198,950	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block Kigario Primary Model ECDE	Construction works		1	1	3,695,380	3,695,380	Complete	Complete & paid
Construction of model ECDE classrooms with offices and a toilet block St Anne's Marianne Primary ECDE	Construction works		1	1	3,312,395	3,312,395	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and an ablution block Gaitete Primary Model ECDE	Construction works		1	1	1,330,600	1,330,600	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block Gatune Primary Model ECDE	Construction works		1	1	3,695,223	3,695,223	Complete	Complete & paid
Construction of model ECDE classrooms with offices and a toilet block Karamaini Model Primary ECDE	Construction works		1	1	3,695,620	3,695,620	Complete	Complete & paid

Project Name/ Location (Ward/ Sub County/ Countywide)	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of model ECDE classrooms with offices and a toilet block Ndururumo Model Primary ECDE	Construction works		1	1	3,696,805	3,696,805	Complete	Complete & paid
Construction of model ECDE classrooms with offices and a toilet block Thirime Model Primary ECDE	Construction works		1	1	2,210,505	2,210,505	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block Kabuku Primary Model ECDE Centre	Construction works		1	1	2,102,510	2,102,510	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block Kiawandiga Community Model ECDE Centre	Construction works		1	1	3,644,220	3,644,220	Complete	Complete & paid
Construction of model ECDE classrooms with offices and a toilet block Miri Primary ECDE Centre	Construction works		1	-	-	-	Ongoing	In progress
Construction of model ECDE classrooms with offices and a toilet block Mea Primary Model ECDE Centre	Construction works		1	-	2,184,525	2,184,525	Ongoing	In Progress
Construction of model ECDE classrooms with offices and a toilet block Gacii Primary Model ECDE Centre	Construction works		1	1	3,652,375	3,652,375	Complete	Complete & paid

Project Name/ Location (Ward/ Sub County/ Countywide)	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of model ECDE classrooms with offices and a toilet block at Gikambura Primary model ECDE Centre	Construction works		1	1	2,106,045	2,106,045	Complete	Complete. Payment in process
Completion of model ECDE classrooms with offices and a toilet block kibathi Primary ECDE Centre	Construction works		1	1	3,345,000	3,345,000	Complete	Complete & paid
Construction of Gichana Community ECDE Centre	Construction works		1	1	3,700,000	3,700,000	Complete	Complete & paid
Construction of Kamburu Primary Model ECDE Centre	Construction works		1	1	3,253,714	3,253,714	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block Makwa Model Community ECDE Centre	Construction works		1	1	3,698,621	3,698,621	Complete	Complete & paid
Construction of model ECDE classrooms with offices and a toilet block Ngenia Primary ECDE Centre	Construction works		1	1	1,974,339	1,974,339	Complete	Complete. Payment in process
Construction of model ECDE classrooms with offices and a toilet block Ndumberi Primary ECDE Centre	Construction works		1	1	3,501,990	3,501,990	Complete	Complete & Paid
Construction of model ECDE classrooms with offices and a toilet block	Construction works		1	1	3,501,990	3,501,990	Complete	Complete. Payment in process

Project Name/ Location (Ward/ Sub County/ Countywide)	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
St. Annes Kihingo Primary ECDE Centre								
Construction of model ECDE classrooms with offices and a toilet block at Mukuyu-ini Community ECDE Centre	Construction works		1	1	3,684,080	3,684,080	Complete	Complete & paid
Completion of model ECDE classrooms with offices and a toilet block at karinga Primary Model ECDE Centre	Construction works		1	1	3,712,465	3,712,465	Complete	Complete & paid
Construction of model ECDE classrooms with offices and a toilet block at Kamenu Primary Model ECDE Centre	Construction works		1	1	3,663,805	3,663,805	Complete	Complete & paid
Proposed Renovation Works of a Two Number E.C.D.E Classroom Block at Ngegu Primary School	Construction works		1	1	2,490,700	2,490,700	Complete	Complete & paid
Being Payment For Construction Of Model Twin ECDE Classroom And Ablution Block At Hgm Kinoo Primary School	Construction works		1	1	2,823,071	2,823,071	Complete	Complete & paid
Construction of model ECDE classrooms with offices and a toilet block kimunyu Primary ECDE Centre	Construction works		1	1	1,815,560	1,815,560	Complete	Complete. Payment in process
Construction of model ECDE classrooms with	Construction works		1	1	3,699,280	3,699,280	Complete	Complete & paid

Project Name/ Location (Ward/ Sub County/ Countywide)	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
offices and a toilet block at Nyataragi Primary Model ECDE Centre	Construction works		1	1	3,877,295	3,877,295	Complete	Complete & paid
Proposed Completion of works at Munyu ECDE	Construction works	20M	1	1	2,345,750	2,345,750	Complete	Complete. Awaiting payment.
Completion of Theta Social Hall	Construction works		1	-	-	-	0%	Not implemen ted
Conversion of Kiambu community hall to a modern theatre	Construction works		1	-	-	-	0%	Not implemen ted
Completion of Karuri Social Hall	Construction works		1	-	-	-	0%	Not implemen ted
Completion of Kamenu Social Hall	Construction works		1	-	-	-	0%	Not implemen ted
Refurbishment of offices at community Hall - Kiambu	Construction works		1	-	-	-	0%	Not implemen ted
Construction of Kamirithu Community Hall	Construction works		1	-	-	-	Ongoing	At procurement stage
Construction of community Hall	Construction works		1	-	-	-	0%	Not implemen ted
Establishment of museum in Githunguri	Construction works	50M	1	-	-	-	0%	Not implemen ted
Fencing Kiriguini community land	Construction works	10M	1	-	-	-	Ongoing	In progress
Construction of a cultural center at Gatongora	Construction works	10M	1	-	-	-	Ongoing	In progress
Youth Affairs, Sports and Communication								

Project Name/ Location (Ward/ Sub County/ Countywide)	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Meta Boost Digital training	Digital training skills in sub counties	-	1	100%	947,000	947,000	Complete	Completed
International Youth Day	Youth exhibition was held	-	1	100%	700,000	700,000	Complete	Completed
Referee Training	Training of referees	10M	1	100%	1,600,000	1,600,000	Complete	Completed
Digital Skills & Entrepreneurship Training	Training on digital skills and Entrepreneurship on the use of social media		1	100%	2,634,000	2,634,000	Complete	Completed
KICOSCA & EALASCA games	Participated in KICOSCA 10 th edition games in Meru and EALASCA games in Kisumu	25M	1	100%	10,000,000	10,000,000	Complete	Completed
Film capacity building	Equipping the youths with pre-production, production & post production skills	10M	1	100%	1,400,00	1,400,000	Complete	Completed
Youth employability summit	Training on innovation, trade and investment		1	100%	628,000	628,000	Complete	Completed
Sport management training	Training of 120 sports managers		1	100%	684,000	684,000	Complete	Completed
Kiambu Enterprise Funds Feasibility Study	Feasibility study conducted		1	100%	1,249,600	1,249,600	Complete	Completed
Kiambu champions cup	Sports activities in all sub counties		1	80%	5,9000,000	5M	Ongoing	Work in progress
Construction of Kirangari Stadium Astroturf &Chainlink	Constructing And fencing Kirangari Stadium	-	1	0%	22,000,000	-	New	Set to begin
Construction of Thigio Field	Constructing Thigio Field	-	1	15%	21,000,000	-	Ongoing	Work in progress

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of Githunguri Stadium Phase I	Constructing a stadium	20M	1	100%	6,000,000	-	Complete	Completed
Rehabilitation of Thika Stadium phase I	Renovating Thika Stadium	20M	1	85%	31,500,000	31,197,238	New	Set to begin
Rehabilitation of Thika Stadium phase II	Renovating Thika Stadium	20M	1	0%	10,000,000	-	Ongoing	Work in progress
Construction of Kagwe Stadium	Constructing a stadium	-	1	100%	3,950,000	3,892,400	Complete	Completed
Construction of Kanjeru Stadium Astro turf	Constructing a stadium	-	1	5%	163,875,850	-	Ongoing	Work in progress
Land, Housing, Physical Planning, Municipal Administration and Urban Development								
Mwihoko Block 10&11 Titling Programme Ruiru Sub-County	Titling programme	10M	3742	50%	50,000,000	2,429,200	Ongoing	Work in Progress
Kiangombe Squatters Settlement Scheme Land Regularization project.(Kamenu Ward)	Settlement of Squatters			41%	17,287,800	5,000,000	Ongoing	Work in Progress
Ndeiya Karai Settlement Scheme in Kikuyu Subcounty	Titling programme			90%	25,000,000	1,863,200	Ongoing	Work in Progress
Mwanamukia Titling in Limuru	Titling programme			90%	9,500,000	-	Ongoing	Work in Progress
Githunguri Ranching Company Limited Land regularization (Titling) project. Ruiru Sub- County	Titling programme			0%	10,000,000	-	Ongoing	Work in Progress
Procurement of Modern SETs of Survey Equipment (Real Time Kinetic) for GIS and GPS Enabled Mobile Handsets at Kiambu RedNova	Purchase of Modern Survey Equipment	25M	9 RTK	100%	20,000,000	12,244,545	Complete	Goods Delivered

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CACP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Acquisition of Modern Survey Equipment including (The Trimble® TDC150 GNSS handheld receiver) for GIS & Setallite images up to 2cm high resolution at Kiambu HQ	Acquisition of equipment	45M	6 Images	100%	4,020,115	4,020,115	Complete	Complete. Items delivered, checked for accuracy and verified
Refurbishment and Upgrading of Kiambu County GIS Laboratory at the HQ	Refurbishing of Kiambu County GIS Lab	30M	1	0%	10,000,000	-	Ongoing	Design Complete
Establishment of a Kiambu County Land Registry at the HQ	Establishing Kiambu County Land Registry	-	1	0%	15,000,000	-	Ongoing	The Land Registry design for Red Nova's Office building is Complete and documents are ready.
Procurement of Land Management System at the HQ	Procuring a land management system	30,000,000	1	0%	30,000,000		Ongoing	Tendering to be completed by Finance for Enterprise Resource Planning System (ERP)
Research & Policy development: Operationalized/implem entation of Physical &	Research & Policy development	10M	1 act	60%	10,000,000	6,000,000	New	Set to begin

Project Name/ Location (Ward/ Sub County/ Countywide)	Description of activities	Estimated cost (Kshs.) as per the CADD	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Land Use Planning Act, 2019 (County Wide)								
Refurbishment of Thika Depot at Plot Block 9/108 (Block A), in Thika Sub-County	Refurbishment of block B9/108	-	1 block	90%	-	804,634	Ongoing	Contractor Paid. Awaiting Completion of works.
Refurbishment Works at Thika Depot flats on Block B 9/109 in Thika Sub-County	Refurbishment of block B9/109	-	1 block	90%	10,000,000	-	Ongoing	Contractor Paid. Awaiting Completion of works
Renovation of Kiambu County residential buildings in Kikuyu Town	Renovation of buildings	-		100%	15,021,240	-	Complete	Awaiting Payments of outstanding pending bills.
Internal & External renovation of offices at Red Nova (Kiambu)	Renovation of Red nova Office	25M	1	100%	4,588,159	-	Complete	Awaiting Payments of outstanding pending bills.
Preparation of Integrated Strategic Urban Development (ISUDPs) – County Wide	Preparing of ISUDPs	50M	12	100%	50,000,000	-	Complete	ISUDPs Forwarded to Assembly for Approval
Capturing of New Properties (County Wide)	Registering new properties	12M	150000	20%	10,000,000	-	Ongoing	This is an ongoing activity
Upgrading of Informal settlements i.e.: KISP II World bank Grant (County Wide)	Upgrading of Informal settlement.	-	9	100 %	220,000,000	224,045,690	Complete	All the projects under the KUSP Programme

Project Name/ Location (Ward/ Sub County/ Countywide)	Description of activities	Estimated cost (Kshs.) as per the CASP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Affordable Housing Project (County Wide)	Construction of 50,000 units	Through Public Private Partnerships and Joint Ventures	2000	0%	6,000,000,000	-	Ongoing	were completed 3 sites identified in Kiambu and Thika. Bush clearing has been done.
Construction of Governor's official residence	Constructing Governor's residence	105M	1	0%	45,000,000	-	New	Land to be identified
Construction of Deputy Governor's official residence	Constructing Deputy Governor's residence		1	0%	40,000,000	-	New	Land to be identified
Building Testing Equipment (Felicity, Semit etc) (Kiambu HQ)	Purchase of Building Testing Equipment	200M	1	0%	200,000,000	-	Ongoing	Budgetary Constraints
Preparation of Part Development Plans (PDPs) for Public Lands (County Wide)	Preparing Part Development Plans (PDPs) for Public Lands	10M	35	0%	10,000,000	-	Ongoing	42 PDPS gazette and advertised on local dailies
Preparation of Development Plans for Market Centers (County Wide)	Preparing Part Development Plans (PDPs) for Market Centers	10M	5	0%	10,000,000	-	Ongoing	Prequalificat ion criteria for selecting suppliers to be engaged & developed & submitted to procurement for action.
Preparation of the Kiambu County Spatial Plan (CSP)	Preparing of County's spatial plan	50M	1	26%	50,000,000	5,285,366	New	Consultancy for review and finalization of CSP at

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CACP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
								award stage. Data Collection and synthesis at 80 %.
Transaction consultancy and advisory services for Affordable Housing Projects (AHP) and Research on Land Use management & Physical Planning	Consultancy and advisory services for Affordable Housing Projects (AHP) and Research	-		0%	20,000,000	-	Ongoing	At Contract implemenat ion stage
Construction & Improvement of Infrastructure in Urban Areas (County Wide)	Constructing and Improving Infrastructure in Urban areas	Funded by Developme nt Partner	12 Munici palities	0%	49,449,999		Ongoing	KUSP Projects to continue in the current financial year
Renovation and Partitioning of Municipality offices in the 12 Municipalities	Renovating and partitioning of Municipal office in the 12 Municipalities	Funded by Developme nt Partner	12	0%	65,000,000		Ongoing	Works to be done through Financing under KUSP II Programme
Trade Industrialization Tourism and Investment		180M	1	29%	18,700,000	4,391,104	ongoing	ongoing
Construction of market- Rironi phase II	Construction of a market shed		1	6%	24,377,770	1,241,630	ongoing	ongoing
Construction of Kiganjo Market shed	Construction of a market shed.		1	100%	3,975,420	3,975,420	Ongoing	Ongoing
Construction of Gitaru Market sheds, underground water tank	Construction of a market sheds							
Construction of 3 no. Kigumo market sheds,	Construction of 3 Market Sheds,		3	46%	37,791,103	14,700,412	3-Ongoing	Ongoing

Project Name/ Location (Ward/ Sub County/ Countywide)	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
ablation block and storm water disposal	ablation block and storm water disposal.							
Construction of Lussinget market shed	Construction of Market shed		1	100%	-	14,000,000 (Actual expenditure incurred by Development Partners)	Complete	complete- Done by KUSP
Construction of Kimende Market shed	Construction of Market shed		1	100 %	-	7,500,000(Act ual expenditure incurred by Development Partners)	complete	complete- Done by KUSP
Construction of Kiganjo Market shed	Construction of 2 market sheds, ablation block, boundary wall		1	6%	24,377,770	1,241,630	Complete	Complete
Renovation of Jamhuri market -upgrading the surface & drainage	Renovation of a market-upgrading the surface & drainage		1	100%	9,894,423	9,888,561.43	Complete	Complete
Limuru Rongai Market- fixing downpipes, backing onto the wall & stone pitching.)	Renovation of a Market (fixing downpipes, backing onto the wall & stone pitching)		1	0%	1,281,650	NIL	ongoing	Ongoing
Construction of 180 Boda shed Wards	Construction of Boda sheds		180	90%	44,265,558	31,670,353	96- complete 84 - ongoing	Ongoing
Payables from previous period	Payment of pending bills.	97M	-	46%	20,000,000	9,291,314	46% Complete	Ongoing

Project Name/ Location (Ward/ Sub County/ Countywide)	Description of activities	Estimated cost (Kshs.) as per the CACP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of a carwash in Kamangu Kikuyu and Kabete Kanyariri	Construction of a carwash.	9.6M	2	40%	1,150,000	1,038,150	stalled	The contractor stalled and later cancelled the project at 40%
Construction of 36 modern kiosk	Construction of prototype modern kiosk	37.54M	36	77%	32,194,839	15,457,334	77% Complete	Ongoing.
Mapping New Investment Opportunities	Mapping of Investments	2.9M	-	100%	2,416,004	2,416,003	Complete	Complete

2.5 Issuance of Grants, Benefits and Subsidies for FY 2023/24

Table 2.19: Issuance of Grants, Benefits and Subsidies

Type of issuance	Purpose	Key performance indicator	Target	Achievement	Budgeted Amount (Kshs. In millions)	Actual Amount paid (Kshs. In millions)	Remarks
Finance ICT & Economic Planning							
Kiambu Emergency	To cater for County unforeseen and urgent need cases	No of victim emergency cases addressed	-	- Over 1500 flood victims supported -Infrastructure development	50M	50M	Need for more budget allocation
Kiambu County Executive Mortgage fund	To support county Executive staff to access mortgage facility	No of officers accessing the Mortgage facility	39 officers	11 officers	12.5M	5M	Budget constrain
Water Environment Natural Resources Energy and Climate Change							
Financing Locally Led Climate	To build institutional capacity under	No. of committees capacity built	74	74	22,000,000	15,927,745	Activities are ongoing

Type of issuance	Purpose	Key performance indicator	Target	Achievement	Budgeted Amount (Kshs. In millions)	Actual Amount paid (Kshs. In millions)	Remarks
Action(FLLoCA Programme) Climate Change Institutional Strengthening (CCIS) Grant	the Financing Locally Led Climate Action(FLLoCA Programme)						
Health Services							
NHIF REBATE	Hospital operations	No. of Health facilities	107	107	800,000,000	486,704,758	
FIF COLLECTIONS	Hospital operations	No. of Health facilities	107	107	1,400,000,000	728,193,766.50	
DANIDA Funds	Operation and maintenance in level2 and level 3	No. of Health facilities	85	85	30,619,500	30,619,500	
Nutrition International	Nutrition activities	Amount allocated (Kshs)	32,750,000	15,925,000	32,750,000	15,925,000	
Agriculture, Livestock and Cooperative Development							
National Agriculture Rural Growth Inclusive Project (NARIIGP)	Increase agricultural productivity and profitability of target communities	Amount allocated	229,775,969	4,267,720	229,775,969	4,267,720	Delayed release of the grants
National Agriculture Value Chain Development Project (NAVCDP)	Increase market participation and value addition for targeted farmers in selected value chains	Amount allocated	364,665,074	253,468,703	364,665,074	253,468,703	Delayed release of the grants
Aquaculture Business Development Project (ABDP)	Reduce poverty and increase food security and nutrition in target communities	Amount allocated	19,395,531	7,583,952	19,395,531	7,583,952	Delayed release of the grants

Type of issuance	Purpose	Key performance indicator	Target	Achievement	Budgeted Amount (Kshs. In millions)	Actual Amount paid (Kshs. In millions)	Remarks
Agriculture Sector Development Support Project (ASDSP)	Develop sustainable priority value chains for improved income, food and nutrition security	Amount allocated	4,583,952	0	4,583,952	0	Delayed release of the grants
Education, Gender, Culture & Social Services							
Education Bursary Fund	To support bright and needy students	No. of beneficiaries	48,000	87,612	200M	400M	Target exceeded it increased transition and completion rates of students
Subsidized Vocational Training Centers Support Grant (SVTCSSG)	To support bright and needy students in VTCs	No. of beneficiaries	5,000	0	75M	0	Funds were not released due to financial constraints
Land, Housing, Physical Planning, Municipal Administration and Urban Development							
KISP World Bank grant	To upgrade Informal Settlements in Kiambu County	No. of Informal settlements upgraded	10	10	200M	200M	Projects Ongoing All funds transferred to the County
Trade Industrialization, Tourism and Investment							
CAIP	To establish an Aggregation and Industrial park in Kiambu County	No of Industrial Parks established	1	1	250M	62.5M	Partial Disbursement of the grant by the NT

2.6 Contribution of Achievement to the National, Regional and International Development Frameworks.

Table 2.20: Linkage with National Development Agenda, Regional and International Development Framework

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions in the last CADP
Bottom-Up Economic Transformation Agenda (BETA) and Medium Term Plan (MTP) IV	Agriculture Transformation and inclusive growth	- Trained 31,765 farmers on good agricultural practices and value addition - Procured 284.7.6 tons of certified maize seeds whose distribution is on going - Distributed 83,000 fruit seedlings(Avocado, oranges, pawpaws, mangoes) benefitting 16.600 farmers - Constructed 35 farm ponds and 182.8km of Soil and Water Conservation structures - Planted 8,000 agroforestry trees under the six Sustainable Land Management investments - Mapped and profiled 129,884 value chain Actors (farmers' registration). - Distributed 1235 tons of food crop fertilizer (Planting and top dressing) - Trained 32 groups on value addition and agro processing , - Established 4 additional fertilizer satellite stores - Established 2 tissue culture (TC) banana hardening nursey with a capacity of 1500 seedlings - Constructed a solar drier and installed a banana flour processing equipment - Distributed 14 Ecoganic banana ripening chambers in the major markets of Kiambu - Procured and distributing 201,745 one-month-old chicks, 2000 two months old piglets - Provided trainings to 6,336 farmers through individual farm visits, group trainings, tours, field days/Barazas, demonstrations and office consultations. - Implemented the agriculture sector development support programme (ASDSP) that supported indigenous chicken, dairy cow and banana value chains. - Distributed 166,000 fingerlings to farmers - Procured and distributed 145,500 doses - Issued 465 fish farmers with fish pond liners - Assisted 25 farmer groups in applying and qualifying for farming grants - Distributed 16 milk ATMs, 5 Milk coolers, 10 pasteurizers and 20 digital weighing to aid in dairy farming activities - Supported registration of 26 new cooperatives
	Micro Small and Medium Enterprise Economy (MSMEs) promotion, mobilization and aggregation	- Trained 300 MSMEs in partnership with vijana 2 invest plug mtaani - Established 1 industrial park - Conducted 4 value addition chains

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions in the last CADP
		- Constructed 36 modern stalls
	Affordable housing	- In a bid to have affordable housing for the people of Kiambu, the Department identified 3 sites and did bush clearing in readiness to construct affordable houses
	Universal Healthcare	- Registered 100,000 residents under Kiambu Afya - Ensuring adequate human resource through payment of CHPs monthly stipends; contact renewal for UHC staff; recruiting healthcare personnel; and capacity building of healthcare workers - Completed Lusigetti wards and Central Medical store - Ongoing construction of new facilities - Ongoing expansion of health facilities - Enhanced sustainable access and affordability of quality essential Health Products and Technologies (HPT) - Procured medical truck - Enhanced access to health information and services through; ongoing piloting of the ERP in readiness to rolling out to all level four and five hospitals; e-CHIS implementation in 300 community units; Implementation of Kenya EMR in 40 CCCs offering HIV care; implementation of Spice system in the NCD unit in 9 health facilities; Continuous routine reporting from 553 Health facilities in the KHIS platform; and Continuous routine reporting from CHPS in through the eCHIS platform - establishment & operationalization of Primary Healthcare Networks (PCNs); mapping of the Community Health Units (CHUs) to the PCNs; Continuous capacity building and equipping of the CHS and PHC workforce; community engagement through community dialogues, and other stakeholders' forums; support and mentorship for community screening, equipping of CHPs; strengthening of treatment and immunization defaulter tracing and linkage to care. - Enhanced nutrition services
	Universal broadband availability to enhance reliable and affordable information and communication technology (ICT) connectivity and improve Government service delivery (Digital Superhighway and creative economy)	- Development, installation, testing and commissioning of an Enterprise Resource Planning (ERP) system to improve County Government service delivery - Installing Internet and SDWAN project - Operationalization of hubs for ICT Githurai Market revenue office and Mwiki hub center

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions in the last CADP
	Enabler	
	Infrastructure	- Procured, supplied and delivered nearly 228km of assorted pipes and fitting to extend water services across the county through the county water service providers. Transferred funds to various WSPS to lay the pipes - Drilled and equipped 3 boreholes - Rehabilitated 6 existing boreholes - Procured, supplied, and delivered assorted diameter pipes(228km; nearly 90km laid), - Procured and supplied 56 No. plastic tanks in ECDEs and institutions - Under the 'Angaza Kiambu' the Department Procured a contractor in collaboration with state department of Housing and urban Development for installation of 195 streetlights in the above settlements
	Environment and Climate change	- Expanded two tree nurseries namely Thika and Kiambu tree nurseries with about 220,000 tree seedlings and established Kikuyu tree nursery with about 8,500 tree seedlings. - Mainstreaming climate change adaptation and mitigation activities across sectors - Establishment of Material Recover Facility and composting site
	Education and training	- Procured tools and equipment for two VTCs. - Disbursed bursary worth Kshs. 300,000,000 to needy students. - Construction of 108 new model ECDE centres and renovation of existing ECDE centres. - Enhancement of the feeding programme in ECDE centres. - Successful graduation of over 250 students in ICT skills and competencies at the Kiambu County library in Thika. - Held graduations for over 500 certified artisans in two VTCs. - Implemented 7 VTC development projects (Makongeni, Riabai, Ruiru Township, Sigona, Kirangari, Wabeni Kwihota).
	Women agenda	- Distributed 30,000 packets of pads to girls in 60 secondary schools especially the day schools and women in informal settlements
	Social protection	- Distributed foodstuff to the needy and vulnerable in various sub- counties (Arms of Hope in Kahawa Sukari, Kiga Kibichoi in Kibichoi, Gatundu North Windows Programme in Mangu Gatundu North, Riabai Disability Group in Riabai Kiambu and Wacera women group in Ngoliba Thika among others - Conducted assessment of persons with disability (PWD) in all the 12 sub counties where 1730

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions in the last CADP
		persons were assessed during the month of June, 2024. - Celebrated World Disability in October 2023 with 1300 disabled persons - Sensitized the public against Sexual Gender Based Violence during UN 16 days of activism against SGBV. - Developed draft child protection policy in collaboration with partners and participated in development of PWD Bill, which was enacted and assented
	Sports Culture & arts	- The department Participated in KICOSCA 10th edition games in Meru and EASLASCA games in Kisumu - Champions Cup started in all sub counties with 710 teams participating.
	Youth empowerment and development agenda	- Organized an International Youth Day whereby 300 youths were involved in tree planting, Music band procession and youth exhibition in green skills. - Trained 300 youth on digital skills and applications and the use of social media platforms like FB & WhatsApp for business in collaboration with Meta & WYLDE International. - Trained 1200 youth on Meta digital & entrepreneurship skills. - Trained 150 Youth on violent extremism and team building
	Governance	- Ensured effective and efficient county service delivery through improved employee efficiency, - performance contracting and formulation and development of county service charters - Enhanced compliance to National values and ethics. - Ensured effective and efficient county service delivery through improved employee efficiency through performance contracting and formulation and development of county service charters - Enhanced compliance to National values and ethics. - Governance Action 1.1: of the Governor's Manifesto - Instill integrity accountability and transparency in service delivery through Governance. - Ensured effective and efficient county service delivery through improved employee efficiency through performance contracting and formulation and development of departmental service charters
Sustainable Development Goals (SDGs)	Goal 1: End poverty in all its forms everywhere.	- Supported small-scale irrigation - Promoted urban and peri urban farming

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions in the last CADP
		- Promoted climate smart agriculture - Provided quality extension services - Promoted value addition and agro processing - Promoted sustainable agro-tourism and cooperative Societies.
	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	- Promoted high value and nutritive crops - Promoted food safety during production, processing and storage - Supported small scale irrigation - Promoted value addition - Provided quality and efficient extension services to farmers across the County - Trained 31,765 farmers on best agricultural practices
	Goal 3: Ensure healthy lives and promote well-being for all at all ages	- Completed Lusigetti wards and Central Medical store - Ongoing construction of new facilities - Ongoing expansion of health facilities - Monitored Reproductive Health indicators - Screened adult population for NCDs - Increased TB Cure rate - Increased HIV testing and linking positive identified clients to care - Registered 100,000 residents under Kiambu Afya - Ensured there is availability/fill rates of HPTs in Health facilities - Enhanced nutrition services - Increased disease surveillance and control - Strengthened community-facility and facility-community referral system - Conducted water quality assessment and analysis of water sources will ensure water is safe for consumption
	Goal 4: Ensure inclusive and equitable education and promote lifelong learning opportunities for all	- Implemented 7 VTC development projects (Makongeni, Riabai, Ruiru Township, Sigona, Kirangari, Wabeni Kwihota). - Procured tools and equipment for two VTCs. - Commencement of the gazettement of Mugomoini Gardens in Thika to a national heritage site. - Successful graduation of over 250 students in ICT skills and competencies at the Kiambu County library in Thika. - Disbursed bursary worth Kshs. 300,000,000 to needy students. - Constructed 108 new model ECDE centres and renovation of existing ECDE centres. - Enhancement of the feeding programme in ECDE centres. - Distributed foodstuff to the needy and vulnerable in various sub- counties (Arms of Hope in Kahawa Sukari, Kiga Kibicho in

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions in the last CADP
		Kibichoi, Gatundu North Windows Programme in Mangu Gatundu North, Riabai Disability Group in Riabai Kiambu and Wacera women group in Ngoliba Thika among others). . - Conducted assessment of persons with disability (PWD) in all the 12 sub countys where 1730 persons were assessed during the month of June 2024. - Completed first phase of construction of cabro shades in two VTCs. - Presented 2,517 trainees for certification by NITA and KNEC. - Celebrated World Disability in October 2023 with 1300 disabled persons. - Held a sensitization workshop for 1200 boy child/young men on 5th of May 2024. - Sensitized the public against Sexual Gender Based Violence during UN 16 days of activism against SGBV.
	Goal 5: Achieve gender equality and empower all women and girls	- Distributed 30,000 packets of pads to girls in 60 secondary schools especially the day schools and women in informal settlements. - Distributed foodstuff to the needy and vulnerable in various sub- counties (Arms of Hope in Kahawa Sukari, Kiga Kibichoi in Kibichoi, Gatundu North Windows Programme in Mangu Gatundu North, Riabai Disability Group in Riabai Kiambu and Wacera women group in Ngoliba Thika among others).
	Goal 6: Ensure availability and sustainable management of water and sanitation for all	- Rehabilitated 17 existing Public Sanitation facilities (PSFs) - Construction of 14 new public toilets ongoing – 10 cemetery, 4 modern
	Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all	- Held community engagement workshops in partnership with the SETA team and key sectors stakeholders from the nexus sectors aimed at identifying energy -related challenges and possible related solutions.
	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	- Fair and just remunerations, trained 27 HR professionals - Coordinated of departments/sectors in formulation of sector plans and policies - Ensured effective and efficient county service delivery - Formulated and developed of county service charter - Improved employee efficiency through performance contracting - During recruitment the PWDs and the minority groups are given higher scores
	Goal 9: Build resilient infrastructure, promote	- Operationalized Mwiki hub center helps the Kiambu youths with necessary training on ICT

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions in the last CADP
	inclusive and sustainable industrialization and foster innovation	services and products which will be help them gain work experience to deliver
	Goal 10: Reduced inequalities within and among countries	- Ensured equitable resource distribution across its departments, sub counties, wards, and even across all villages
	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	- The Department Commenced the Urban Improvement Programme by surveying and designing of Urban Centres i.e. Gatundu, Ruaka, Wangige, Ting'ang'a and Githunguri
	Goal 13: Take urgent action to combat climate change and its impact	- Trained County Steering Committees, County Technical Committee, Sub County Committees, Ward Climate Change Development Committees, and staff from Climate Change Unit under FloCCA program
	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation	- Finalized the County Spatial Plan, awaiting data cleansing and publication for final approval by the assembly
	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	- Coordinated the county departments/sectors in formulation of sector plans and policies, - Made follow up on implementation of county plans to ensure effective and efficient county service delivery - Ensured successful project/programme implementation through enhanced coordination. - Coordinated of departments/sectors in formulation of sector plans and policies - Ensured effective and efficient county service delivery - Formulated and developed of county service charter - improved employee efficiency through performance contracting - During recruitment the PWDs and the minority groups are given higher scores
	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	- Strengthened intercountry and intergovernmental relations between county and national government - Provided public legal services for a just, democratic and corrupt free county. - Facilitated signing of additional resource allocations with the National treasury
Agenda 2063	Goal 3: Healthy and well-nourished citizens	- Trained health workforce - Improved the nutrition status of the children under five and women through implementation of nutrition specific interventions. - IFAS supplementation among pregnant women, management of malnutrition

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions in the last CADP
		- Improved breastfeeding practices and starting baby friendly Hospitals - Increased disease surveillance and control - Conducting water quality assessment and analysis of water sources will ensure water is safe for consumption
Paris Agreement on Climate Change, 2015;	Goal: Reduce greenhouse gas emissions	- Held 144 Environmental awareness campaigns and public sensitization activities in all sub counties - Developed a Climate Change Action Plan detailing interventions to be undertaken to combat effects of climate change
	Strengthening global response to the threat of climate change, in the context of sustainable development and efforts to eradicate poverty.	- Provided incubators' solar backups and gas brooders kits to 5 poultry groups - Constructed 10 Biogas production - Planted 8,000 agroforestry trees under the six Sustainable Land Management investments
ICPD25 Kenya Commitments- International conference on Population and Development Programme of Action.	Essential Reproductive Health Package of Interventions and UHC	- Employed innovation and technology to ensure adolescents and youth attain the highest possible standard of health. The County HIV positivity dropped to 1.1% from 1.6% in 2022/2023. Retention of all clients in care also improved from 82% to 87% with all sub counties having a retention of above 80%. - Eliminated preventable maternal and newborn mortality, mother to child transmission of HIV and severe morbidity such as obstetric fistula among women. Prevention of Mother to Child Transmission (PMTCT) retention also increased from 92% in the last financial year to 94% while HIV Infants who seroconverted in the current financial year were 27 down from 40.
EAC Vision 2050	Pillar 3.4: environment and natural resource management	- Developed a Climate Change Action Plan detailing interventions to be undertaken to combat effects of climate change - Establishment of early warning systems under the FLLocA programme -
Sendai Framework for Disaster Risk Reduction 2015 – 2030	Priority 1: Understanding disaster risk	
	Priority 2: Strengthening disaster risk governance to manage disaster risks	
	Priority 3: investing in disaster risk reduction for resilience	
	Priority 4: Enhancing Disaster preparedness for effective response and to build back better, in recovery, rehabilitation and reconstruction	
Agricultural Sector Transformation and Growth Strategy 2019-2029	Anchor 1 -Increase small-scale farmer and fisher folk income	- Supported small scale irrigation - value addition - Provided quality and efficient extension services to farmers across the County

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions in the last CADP
	Anchor2- Increase agricultural output and value add	- Trained farmers on best practices for harvest and post-harvest handling - Conducted pests and diseases surveillance control
	Anchor 3-Increase household food resilience	- Promoted urban and peri urban farming - Promoted climate smart agriculture

2.7 Sector Challenges

The county government faced several challenges during the implementation period. The following are some of the challenges encountered: -

- 1) Delays in release of funds from the exchequer resulted in delays in implementation of development projects.
- 2) Inadequate financial resources coupled with accumulated pending bills that took the first charge in the approved budget thus affecting implementation of development programmes and projects.
- 3) Missed own source revenue targets thus hampering implementation of development programmes/projects
- 4) Inadequate ICT Infrastructure and database management system resulting to poor service delivery
- 5) Low awareness of public private partnership
- 6) Low level of awareness of county plans, Acts and Policies by the public
- 7) Weak monitoring and evaluation structures due to lack of overarching M&E policy and legal framework.
- 8) Lack of adequate Office space, equipment and vehicles for field operations
- 9) Understaffing due to retirement of staff and other forms of exit from the service.
- 10) Delay in submission of progress reports by some departments
- 11) Lack of baseline data

Sector specific Challenges

Health Services

- 1) Linkage of facilities to community especially on Malaria activities not well enhanced
- 2) Quality improvement activities/projects on Malaria not started at facility level
- 3) Inadequate stocks of health commodities and products due to inconsistent commodity supply at the national level:

- 4) Increased incidences of NCDs
- 5) Lack of event based surveillance systems in the entire county to help in early detection and reporting of signals
- 6) Increasing stigma and discrimination preventing people to seek HIV testing hence reducing the 95% identification.
- 7) Prolonged industrial strike by health workers
- 8) High staff turnover

Roads, Transport, Public Works, Utilities

- Encroachment of roads reserves
- Inadequate technical capacity/ technical expertise particularly fire men and women
- Congestion in towns centers due to inadequate busparks
- Diminishing gravel/quarry waste borrow pits
- Vandalism of infrastructural facilities like guardrails, road signs and electrical.

Agriculture Livestock and Cooperative Development

- Erratic weather conditions.
- Lack of event-based surveillance systems in the entire county to help in early detection and reporting of signals.

Education, Gender, Culture and Social Services

- Tedious manual bursary disbursement processes, which are open to abuse.

Youth Affairs, sports and Communication

- Lack of proper infrastructure; the department has been unable to develop international standard sporting infrastructure due to lack of county land in many sub counties.
- Lack of policies; this has forced the department not to institutionalize its activities hindering progress in case of leadership change

Land Housing Physical Planning &MAUD

- Historical Land issues resulting to high land disputes
- Lack of a land registry and digitization of Land records for ease of handling land issues

Trade, Industrialization, Tourism and Investments

- Underdeveloped tourism and limited marketing of tourist attractions.
- Lack of facilities for trade measures verification and seized goods storage in weights and measures

2.8 Emerging issues

The following are the emerging issues, which slowed down the implementation of development projects:

- **Health Care Workers' Industrial action:** Industrial actions by healthcare workers disrupted the implementation of health service programs, leading to delays in service delivery and a slowdown in the county's health sector initiatives.
- **Delay in Disbursement of Exchequer by the National Treasury:** The national government's delayed disbursement of funds to Kiambu County created financial bottlenecks, affecting the county's ability to fund and execute its planned projects on time.
- **Non-Performance in Own Source Revenue:** Kiambu County faced underperformance in its own revenue collection efforts, leading to budgetary constraints and an inability to meet its financial obligations for development projects.
- **Effects of Climate Change:** Climate change-induced heavy flooding in Kiambu County displaced large populations, caused fatalities, and disrupted the movement of goods and services. This environmental crisis redirected resources away from development projects, particularly in infrastructure and disaster response efforts.
- **Political and Social Unrest:** Countrywide protests led by the youth population, often referred to as 'Gen Z', caused political and social instability, which hindered economic activities and the smooth implementation of county development programs.
- **Non-Remittance of June Exchequer by the National Treasury:** The National Treasury's failure to remit the June exchequer created a significant financing gap, further exacerbating the county's financial challenges and delaying or stalling ongoing projects.
- **Review of Benefits for Members of the County Assembly:** The review was not anticipated and therefore affected the planning and budgeting process.

These issues collectively created a challenging environment for Kiambu County, making it difficult to achieve the goals set out in the 2023/24 County Annual Development Plan.

2.9 Lessons learnt

The following are the lessons learnt:

- Ownership of project through involvement of relevant key stakeholders in development matters is critical in project implementation.
- There should be a budgetary allocation for disaster preparedness and management

- Proper project planning and management is critical for successful program/project implementation.
- Strengthening of regulatory framework enables implementation and realization of programmes and projects.
- Monitoring and Evaluation is key component to ensure value for money is realized.
- Research, development and innovations are critical in project/program planning and management.
- Public Private Partnership and other collaborations need to be strengthened as private sector/ stakeholders plays a key role in the implementation of projects.
- Performance contract and appraisal need to be implemented for better results.

2.10 Recommendations

The following are recommendations given.

- Timely release of exchequer to enable execution of development projects
- Mapping of revenue to identify untapped revenue sources and supplement County revenues.
- Setting of realistic budgets and prudent management of resources by the departments with a view of eliminating accumulation of pending bills.
- Enhancing ICT Capacity through provision of adequate ICT infrastructure and skills development and adoption of a database management system
- Strengthening Public Private Partnership through awareness campaigns in the County in order to ensure more effective public resources management; quality and timely service delivery and programme/project sustainability
- Carry out civic education and awareness creation to build the capacity of the public
- Capacity build staff to improve service delivery.
- Strengthen monitoring and evaluation by putting adequate M&E structures in place.
- Ensure conducive working environment by providing adequate office accommodation, equipment and vehicles for field operations to enhance service delivery.
- Recruitment of critical staff to replace officers exiting from the service
- Enhance disaster preparedness and mitigation measures.

Sector specific recommendation

Health Services

- Enhance linkage of facilities to community especially on Malaria activities. Quality improvement activities/projects on Malaria not started at facility level
- Provision of adequate stocks of health commodities and products especially at the national level:
- More sensitization and trainings on NCDs at community level
- Operationalization of event-based surveillance (EBS)
- Need for continuous mentorship and on job training

Roads, Transport, Public Works, Utilities

- Proper marking and enforcement of road reserves
- Training of firefighting personnel
- Alternative materials should be used for signboards hence reduce the vandalism of infrastructural facilities like guardrails, road signs and electrical materials.
- Construction of more modern bus parks and rehabilitation of the existing ones as well as designing and construction of bypasses to decongest town centres

Agriculture Livestock and Cooperative Development

- Invest more on irrigation related projects/activities to supplement rain-fed agriculture
- More funds to be allocated to improve on the surveillance systems in the entire county to help in early detection and reporting of signals.
- Promotion and adoption of new technologies and equipment in extension e.g. establishment of data centers, transport etc.

Education, Gender, Culture and Social Services

- Automation of bursary disbursement processes.

Youth Affairs, sports and Communication

- Development of multipurpose facilities that can serve the needs of the community beyond sports
- Develop new policies or review existing ones to address the needs of the department and ensure continuity in activities

Land Housing Physical Planning & MAUD

- Digitize land records and establish a transparent land registry to clarify ownership and boundaries.
- Establish a task force to resolve longstanding land disputes through mediation or legal means.

Trade, Industrialization, Tourism and Investments

- Invest in mapping & developing tourist destinations to promote Kiambu as an investment and tourism destination. The department should also explore new opportunities, such as contemporary cultural tourism, and implement a coordinated marketing strategy to attract investors, tourists, and corporate entities to the hospitality sector.
- Construction of a well-equipped workshop for verifying trade measurements, thereby enhancing the capacity of the weights and measures division and subsequently boosting revenue

2.11 Development Issues

Table 2.21: Development issues

Development issues	Causes	Constrains *	Opportunities**
County Assembly			
County Assembly	- Lack of disbursement of development funds	Inadequate resources	
County Executive			
Low public participation	- Low public awareness by the public on importance of public participation.	- Increased number of litigations as institutions, individuals and civil society groups seek legal interpretation on matters of concern.	- Availability of various means of public awareness on public participation e.g newspaper, TV, Radio and other social media platforms. - Available civil society groups ready to offer civic education to the public.
Weak inter-county relations	- Unwillingness of some counties to enter into some inter county relations agreements	- Conflict between the neighboring counties. - Delayed in implementation of projects bordering the neighboring counties. - Multiple charges of produces passing through the neighboring counties to the intended market	- Common market for the neighboring counties produces. - Common factors of economic productions. - Available mechanisms for dispute resolutions. - Interdependency between the neighboring counties.
Weak inter-governmental relations	- Unwillingness by county and national government to enter into some inter-	- Inadequate resources for development - Duplication in funding of development projects.	- Well established constitutional framework to facilitate the two levels of government agreements.

Development issues	Causes	Constrains *	Opportunities**
	governmental relations agreements	- Uncoordinated development.	- Well established legal institutions for approval of the two levels of government agreements.
County Public Service Board			
Inadequate office space	- Inadequate office space	- Constrained funds to build enough office blocks	- Construction of office block
Finance ICT & Economic Planning			
Poverty	- Corruption - income Inequality	- poor living conditions	- Government to increase allocation to high quality education - investment to affordable housing - modern farming
Youth unemployment	- Education skills gap - Population growth	- High dependency ratio - Increased crime rates	- Education and Skills Development: Focusing on quality education and vocational training can enhance employability - Entrepreneurship Support
Climate change	- Deforestation, -soil erosion - desertification, -water shortage and degraded water quality and flooding -	- Timely dissemination of weather forecasting information to the farmers - Encourage water harvesting for crop production	- Adoption of best practices, e.g. Climate-smart agriculture, waste management, intensification of Irrigation, waste recycling and sensitization and training programmes.
Water, Environment, Natural Resources, Energy and Climate Change			
Low access to adequate, affordable, safe water	- rapid growth in population - development of major national infrastructures - rural- urban migration - sustainability issues from existing systems	- inadequate funding	- Expand / increase water supply through construction of Dams, Treatments Plants, drilling of boreholes and Rain water harvesting - Investing in additional water distribution infrastructures. - Rehabilitation and augmentation of water system - To promote investment in community water projects to reach more rural communities
- Poor solid waste disposal management	- closure of dumpsites - Lack of awareness among community - Industrial pollution - Inadequate and inaccessible disposal sites - Community negative attitude towards waste management - Air and Water pollution	- Land unavailability - inadequate funding	- Establishment of material recovery facilities - conversion of abandoned dumpsites to be transfer stations Awareness creation on waste management to the community - Partnership (international organizations and PPPs) - Capacity building among environment officers - Purchase of pollution gadgets

Development issues	Causes	Constrains *	Opportunities**
Low tree coverage	- urbanization	- inadequate funding	- Demarcation and enforcement of riparian areas zones. - Gazettement of wetlands as public land to prevent encroachment - Rehabilitation of the catchment areas
Low uptake of renewable energy (e.g. solar, wind and hydro) and Low climate change adaptation practices and mitigation	- High investment costs - insufficient information on climate change/renewable energy information / -- lack of skills /knowledge /education on climate change /RE issues - Inadequate capacity building on climate change mainstreaming - Policy and legal barriers institutional /technical barriers	- lean budgetary allocation/inadequate funding - Shortage of technical personnel/professionals in the sector /limited technical expertise - shortage of renewable energy technologies experts such as wind	- Reduced dependency on fossil fuels /reduced utilities bills - Resource mobilization - Lobby for more budgetary allocation - Partnership - Establishment of policy and institutional framework to guide energy planning and management - Awareness creation use and benefits of renewable energy and clean cooking technologies
Health Services			
Increased cases of Communicable Conditions	- Public awareness low, Emerging & Re-emerging Diseases	- Inadequate funds for outreaches and reducing Development partner support	- Provide essential health services - Health system strengthening
The rising burden of non-communicable conditions	- Public awareness is low, Predisposing lifestyles	- Financial constraint to create awareness	- Strengthen collaboration with health related sectors
Inadequate Land for expansion	- Lack of adequate land in some of health facilities	- Inadequate funds for land purchase	- Vertical development
Climate change mainstreaming	- inadequate capacity - Environmental pollution	- Staff have not been trained on climate change mainstreaming	- Training of health facility managers - HCWs & communities
Human resources for health (HRH)	- Inadequate staffing	- Inadequate funds to recruit staff	- Utilization of the existing staff/ engagement of students and interns
Adolescent Youth Reproductive Health issues; Sexual GBV & triple threat	- poor parenting & lack of positive behavior adoption	- Information gap\ - Peer pressure. - Low economic status	- multidisciplinary approach - youth friendly services - school health program
Roads, Transport ,Public Works & Utilities			
Poor Road Network and connectivity	- Lack of continuous maintenance of roads - Encroachment of road reserves	- Inadequate Funding	- -Payment of contractors in time. - -Availability of local materials for construction of roads and bridges
Congestion in town centers	- Inadequate bus parks and slip roads	- Inadequate funding	- Collaborating with Public-Private Partnership

Development issues	Causes	Constrains *	Opportunities**
Insecurity in towns and other urban centers	- Inadequate streetlights and flood masts	- Inadequate funding	- Collaboration with relevant stakeholders and development partners
Weak fire response system	- Inadequate fire stations and fire equipment. - Inadequate technical capacity	- Inadequate funding. - Limited resources e.g. human capital	- Collaborating with Public Private Partnership - Presence of fire academy - A well dedicated staff - Conducting more trainings on firefighting
Administration & Public Service			
Insecurity	- High level of youth unemployment	- High poverty level	- Creation of job opportunities
Inadequate office space	- Lack of enough offices	- Lack of enough funds to build enough office blocks	- Building of more office blocks
Alcohol and Substance abuse	- Society dysfunction - High level of youth unemployment	- Easily accessible and affordable to youths	- Creation of job opportunities Civic education
Illegal and irresponsible betting and gaming activities	- Society dysfunction - High level of youth unemployment	- High poverty level - Easily accessible and affordable to youths	- Creation of job opportunities - Civic education
Agriculture, Livestock and Cooperatives			
Low agricultural productivity	- High cost and poor quality agricultural inputs and breeds. - Inadequate extension services - Effects of climate change - Low adoption of new technologies and ventures - Low value addition. - Reducing agricultural land sizes	- Competition for land among different land users - Inadequate funding - Shortage of extension staff - Poor soil management - Rural urban migration leaving aging population in the villages	- High demand of agricultural produce - Collaboration with stakeholders - Use of ICT for marketing and E extension services - Commercializing/ existence of Waruhiu ATC Ruiru ATDC/ CRI for training of farmers - Existence of learning/research institutions teaching agriculture within the County e.g. JKUAT, CRI - Availability of stockiest/agro vets and animal feed manufacturers offering agricultural inputs
Food insecurity, safety and nutrition	- Low productivity - Post-harvest losses - Low value addition - Climate change - Poor feeding habits - Declining farm land sizes	- Inadequate funding - Shortage of extension staff - Poor soil management - Misuse of agrochemicals and veterinary drugs - Lack of gazetted input inspectors	- Availability of water for irrigation - Highly qualified extension officers - High potential for growth of horticultural crops, herbs and spices - Collaboration with stakeholders - Existence of research institutions in the County
Inadequate market access and	- Inadequate market infrastructure - Low value addition	- Inadequate funding	- Collaboration with stakeholders

Development issues	Causes	Constrains *	Opportunities**
marketing infrastructure	- Competition from imports - market dynamics		- High demand of agricultural produce - Existence of learning/research institutions teaching agriculture within the County e.g. JKUAT, CRI, - Availability of agro-processing industries
Low resource base for cooperative sector	- Inadequate investments in the Cooperative sectors - Low level of funding for the sector - Few cooperatives in existence to pull resources - Poor governance in some cooperatives	- Inadequate human resource to undertake sensitization on the available investment - Inadequate budgetary allocation and delayed disbursement of funds - Lack of information on co-operative business model and importance of saving.	- Enhancing partnerships with other development partners to promote investments. - Formulation of the Legal and regulatory framework in the process. - Competent and skilled workforce - Continuous registration of cooperatives to promote savings.
Education, Gender, Culture & Social Services			
Lack of existing legal frameworks and policies	- Slow process due to - Bureaucracies involved in generating legal frameworks and policies.	- Challenges in implementing activities that require legal - backing	- Working with existing national legal - frameworks
Inadequate administrative infrastructure e.g. offices.	- Inadequate funding	- Poorly maintained offices. - Inadequate and ill-equipped offices.	- Develop the infrastructure in phases.
Poor infrastructure in VTCs	- Inadequate VTC classrooms and workshops. - Inadequate ablution blocks in VTC centres. - Lack of centres of excellence and production units in VTCs.	- Inadequate funding	- Working with development partners to fill the financial gaps as well as requesting for more funding
Low enrolment in Vocational Training Centres	- Inadequate modern tools and equipment - Lack of provision of learning and teaching materials in VTC - Inadequate VTC instructors. - Negative attitude towards VTC (viewed to be for failures).	- Low community - Sensitization programmes. - Inadequate funding	- Enhanced community sensitization - Continuous equipping - Recruitment of instructors
Mismatch between training and industry needs	- Fastchanging technologies in industry. - Inadequate modern training tools and equipment	- Inadequate funding. - Slow adaptation of the fast-changing technology.	- Engage industries in the County to offer attachment for trainers and trainees. - In-service instructors.

Development issues	Causes	Constrains *	Opportunities**
Underdeveloped cultural and heritage sites.	- Lack of Mapping and profiling of tourism products to enable better coordination when it comes to assessing the development need in the sector.	- Inadequate funding. - Inadequate sensitization of the locals on the values and importance of local tourism. - Lack of a County tourism guide to market the sites/attractions	- Working with development partners to fill the financial gaps. - Sensitization of the locals on the values and importance of local tourism.
Poor Infrastructure to combat Sexual Gender Based Violence	- Inadequate SGBVRC centres. - Inadequate sensitization of the public towards SGBV	- Inadequate funding	- Sensitization of the locals on SGBV issues. - Working with development partners to fill the financial gaps.
Youth Affairs, Sports & Communication			
Infrastructure and Facilities	- Many areas in Kiambu lack adequate sports facilities and infrastructure. This limits access to quality training and competitive opportunities for young athletes, particularly in rural or underserved regions	- Inadequate Funding	- Payment of contractors in time. - Availability of local materials for construction of stadiums
Funding and Sponsorship	- Limited financial resources affect the development of youth sports programs. Many sports organizations and schools struggle with inadequate funding, which impacts their ability to organize events, provide training equipment, and support talented athletes.	- Inadequate Funding	- Collaborating with Public Private Partnership
Coaching and Training	- There is a shortage of qualified coaches and training programs. Many coaches lack formal training or certification, which affects the quality of instruction and development for young athletes	- Inadequate Funding	- Collaboration with relevant stakeholders and development partners
Lands, Housing, Physical Planning & Municipal Administration and Urban Development			
Land disputes	- Complicated land tenure systems	- Conflicting land use policies	- Conflict resolution mechanisms
Environmental degradation	- Unregulated urban expansion	- Weak enforcement of environmental regulations	- Green urban development initiatives

Development issues	Causes	Constrains *	Opportunities**
Informal settlements	- High levels of poverty and unemployment	- Lack of affordable housing options	- Shum upgrading programs
Inadequate housing supply	- Rapid population growth	- Limited financial resources	- Public-private partnerships for housing projects
Trade, Tourism, Industrialization and Investments			
Inadequate market infrastructure.	- Ever changing need for a better trading environment	- Inadequate funding	- Availability of land in the major towns and trading centres
Unfair trade practices.	- Use of unstructured standards of measurement in the supply chain. - Inadequate sensitization on consumer rights and statutory obligations. - Technological changes in trade measurements. E.g., milk Atms, cooking oil Atms, stone cutting machines. - Inadequate testing tools and equipment and workshop.	- Inadequate funds - Lack of research and training in new trade measurements in the market. - Political interference in the implementation and enforcement of measurement policies and laws. - Lack of devolution of some of the functions of weights and measures department.	- Existing weights and measures office with qualified and competent officers. - Existence of a legal framework, i.e., Weights and Measures Act Cap 513 laws of Kenya and Trade Description Act Cap 505 laws of Kenya. - Well-equipped mass and volume laboratory at the national office in Nairobi. - Collection of Appropriation In Aid (A.I.A).
Challenges in the survival and growth of MSMEs	- Inadequate skills - Inadequate capacity & human resource - Few entrepreneurial linkages. - Inadequate economic/industrial and MSMEs data base. - Inadequate support for the growth and development of cottage industries. - Inadequate legal and regulatory framework. - Inadequate enabling environment for doing business. - Lack of value addition and product diversification. - Inadequate market linkages for goods and services. - Inadequate marketing strategies & innovations. - Slow growth in the establishment of Industrial parks/EPZA Zones	- No tailor-made financing options for the MSMEs, especially at the start-up stage - Absence of leverage in the Industries based in the county - No established framework for gathering and sharing business information - Inadequate policies and legal framework. - Lack of friendly industrial funding - Lack of knowledge in industrial processes - Inadequate access to funds and policies that support innovation, value addition and product diversification. - Lack of research and training in new marketing strategies and innovations.	- Strong entrepreneurial culture among the locals. - High population density. - Improved infrastructure. - Presence of many and varied industries. - Presence of other government institutions with huge chunks of land - Proximity to industrial research institutions. - Legal section in the County Government - Reference materials from other counties and the National government. - Availability of researching tools and personnel. - Availability of research institutions, e.g., Higher learning institutions. - Availability of trained personnel in the County.

Development issues	Causes	Constrains *	Opportunities**
High levels of unemployment	- Inadequate employment opportunities	- Insufficient resources for new investments that lead to job creation. - Mismatch in skills and opportunities.	- Availability of big population of trained but unemployed youth in the County
Unrealized tourism potential	- Underdeveloped destinations & tourism attraction sites - Poor mapping and profiling of tourism products - Poor coordination of marketing for tourism opportunities including promotion of local tourism. - Weak institutional framework for tourism planning and promotion. - Inadequate investment in product diversification and destination development.	- Inadequate funding. - Inadequate skilled manpower. - Pollution of Nairobi River (source of 14 falls attraction site).	- The County is endowed with a variety of tourist attractions such as forests, wildlife, landscape, waterfalls, and cultural & historical sites. - Improved transport network system, - Proximity to Nairobi, Jomo Kenyatta international airport and Wilson airport. - The County has sites and attractions of Kikuyu folklore and Mau mau history / heritage
Lack of investment promotion and facilitation.	- Inadequate capacity to create wealth and employment opportunities. - Lack of an investment promotion strategy and tools to position the county as the preferred investor's destination.	- Lack of a legal and regulatory framework foundation for attraction, retention of domestic, and Foreign Private Investment to complement County Economic Development Programmes. - Lack of support & coordination between the National Government Investment Promotional Agencies and the County Governments on, among other issues, the proposed county investment units.	- Grant of tax and other incentives as a way of encouraging & retaining investments - Develop an investor prospectus/ guide to highlight the investment opportunities available - Identify and qualify green projects in sectors such as housing, waste management that meet the threshold of green projects. Such projects can consequently be used to access funds from the capital markets through issuance infrastructure green bonds.

CHAPTER THREE : COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Sector Overview

3.1.1 County Assembly

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

3.1.2 County Executive

The county executive is one of the county departments whose main responsibilities are; coordination of departments in formulation and implementation of plans and policies, formulation and development of county service charter to ensure effective and efficient service delivery, strengthen inter-county relations through inter-county dispute resolution mechanisms, strengthen the linkages between county and national government. The department also ensures employee efficiency through performance contracting. The legal advisory unit provides public legal services for a just, democratic and corrupt free county while the service delivery unit ensure successful project/programme implementation through enhanced coordination, monitoring and evaluation of projects & programmes and ensure effective and efficient delivery of services to the public.

The sector is composed of 6 sub sectors, namely:

- Administration Services
- Finance services
- Personnel Services
- Performance Management
- Public participation and Civic Education
- Service delivery
- Government advisory services

3.1.3 County Public Service Board

Vision

To be a leading agency of excellence in County Public Service, Management and Development.

Mission

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

Strategic Priorities

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

3.1.4 Finance, ICT and Economic Planning

Finance, ICT and Economic Planning department is a facilitating and coordinating department. The department is responsible for the preparation of annual estimates of revenues and expenditures including the preparation of supplementary estimates as the need arises. It is also responsible for analyzing policies relating fiscal, trade and private sector development issues. It is also responsible for resource mobilization and allocation and administration of revenue laws for the purpose of collecting and accounting for all rates, fees and charges. The department further coordinates collection of statistical data needed for planning purposes; county budget implementation; monitoring and evaluation; and promotion of prudent financial management, transparency and accountability as well as offering ICT services in the County.

The department is composed of the following directorates:

- Finance
- Accounts

- Supply chain management
- Internal audit
- Economic Planning
- Budget
- Revenue
- ICT

Vision

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

Mission

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

Strategic Objectives

- Enhance resource mobilization to meet government-funding requirement.
- Strengthen public financial management and linkages between policy, planning and budgeting.
- Improve the Department's leverage of ICT in its operations for quality service delivery.
- Build adequate human resource capacity to enhance and sustain delivery of quality services.

3.1.5 Water, Environment, Natural Resources, Energy and Climate Change

The Department of Water, Environment, Natural Resources, Energy and Climate Change (WENRECC) comprises of four directorates namely; Water & Sanitation, Natural Resources & Forestry, Environment & Waste Management, and Energy & Climate Change. The sector aims to ensure that the County leads in the provision of water and sanitation services, environmental protection and management, conservation of natural resources, reduce carbon emissions, and enhance resilience to the impacts of climate change.

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, waste

management, efficient use and conservation of natural resources in order to minimize the county's carbon footprint.

Strategic Goals

- To contribute towards realization of universal access to adequate, affordable and safe drinking water supply and improved sanitation services in the County.
- To advocate for adoption of sound environmental management practices as regards to water use, solid and liquid waste management, pollution control, exploitation of natural resources, energy use and conservation in order to minimize carbon footprint.
- To restore, protect and conserve water catchment areas and water sources through Integrated Water Resource Management.
- Promotion of forest nature based enterprises.
- Staffing, equipment, and infrastructure.
- Community awareness creation, public-private partnership, intra-county conflict management as well as maintaining database records and information for farm forestry
- To facilitate the formulation and implementation of legal, regulatory and institutional framework that will inform and guide the decisions and execution of departmental activities.
- Coordinate the establishment and implementation of regulatory and institutional framework for mainstreaming of climate actions into county's planning, decision and budgetary process.
- To improve the aesthetic value for county arboreta and recreational parks.
- To encourage and promote public private partnership and stakeholders' engagement in the execution of the department mandate.
- Promote uptake of technologies that support low carbon and climate resilient development in the county.

3.1.6 Health Services

The department of Health services comprises of four directorates, namely, Curative and Rehabilitative services, Nursing Services, Public Health and Sanitation and the directorate of Administration and planning. The staff in this sector largely comprises of health practitioners.

Vision

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

Mission

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

Sub-sector goals and targets

Attaining the highest possible health standards in a manner responsive to the people's needs. The main goal of the department is to provide curative and preventive health services by strengthening the available health services to all. The focus is on improving access to quality health care to all the residents of Kiambu by funding basic health care, promotion of healthy behaviors and healthy lifestyles in order to reduce disease burden and premature death; prevention of illness and disability, enhancement of quality life.

3.1.7 Roads, Transport, Public Works and Utilities

The Department of Roads, Transport, Public Works and Utilities consists of four directorates namely: Roads, Transport, Public Works and Utilities. The department plays a key role in planning, development & maintenance of county roads, transport, infrastructure and all County public works buildings. The department also manages public transport and bus parks; install county lighting, promote renewable energy, prevent fire and emergency, and disaster response. Its main 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.

Vision

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

Mission

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

Sector Goals

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

- To provide safe, clean energy lighting and fire, disaster and emergency response in the county.
- To provide and maintain safe, healthy and efficient green buildings, civil works and rural footbridges.

Strategic Priorities of the Sector/Subsector

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

3.1.8 Administration and Public Service

Administration and Public Service comprises of five directorates namely: Administration, Alcoholic Drinks Control, Enforcement Monitoring & Compliance, Betting and Gaming Control, Human Resource Management and Development. The staff in this department largely comprises of human resource officers, administrators and enforcement officers. The department's core mandate is to provide strategic leadership and direction in the administration and coordination of the devolved system of the county government.

Strategic Priorities of the Department

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

Vision

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

Mission

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

Sector goals and Targets

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

3.1.9 Agriculture, Livestock and Cooperatives

Agriculture, Livestock and Cooperative Development department is divided into three sections, namely: Agriculture, Crop Production, Irrigation and Marketing (ACIM); Livestock, Fisheries, Veterinary Service (LIFIVE), and Cooperative Development. It comprises of five directorates, namely: Crops and Irrigation, Agribusiness and Market Development, Livestock Production, Fisheries Development Veterinary Services and Cooperative Development. In addition, there are two institutions; Agricultural Training Centre at Waruhiu and Agricultural Mechanization Service in Ruiru.

Vision

A Healthy, Food secure and Prosperous County

Mission

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

Sector goals

- To create a favorable framework for sustainable development of the agriculture livestock and irrigation sector and provide support services that increase productivity, value addition and market access for the sector products.

- To provide sustainable livelihoods, household food and nutritional security to families while contributing to socio economic development of Kiambu County.
- To promote vibrant and sustainable cooperative movement.
- To have adequate policies and regulatory framework.

3.1.10 Education, Gender, Culture and Social Services

The department comprises of four Directorates: Early Childhood Development Education (ECDE), Vocational Education and Training (VET), Gender and Social Services & Culture, Heritage and Library Services.

Vision

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

Mission

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

Sector Goals and Targets

The sector goals as follows:

- To enhance access, equitable, relevant and quality ECDE education and services.
- Enhance nutritional wellbeing and holistic development of ECDE learners.
- To promote access, equity, quality and relevant vocational education and training
- To empower the youth with skills for absorption into labour market or self-employment for improved standards of life.
- To empower vulnerable and special interest groups to fully participate in social economic activities.
- To design and implement programmes for vulnerable, special interest groups, gender and disability mainstreaming and empowerment.
- To harness and revamp the cultural resources and the creative industry for socio-economic empowerment.
- To upscale library services and enhance reading culture in Kiambu County.

3.1.11 Youth Affairs, Sports & Communication

Youth Affairs, Sports and Communication department is mandated in providing county residents with adequate sporting facilities including stadiums, sporting grounds and sporting equipment. More over the department is mandated to ensure youth empowerment through capacity building, skill enhancement, registration and participation of county staff teams with various sports federations, affiliation of county team with relevant sports federation, equipping county teams with sportswear, empowering youths, women and people with disabilities (PWDs).

Vision

To be a model department in youth empowerment, sporting excellence with effective and efficient communication.

Mission

To transform and inspire the community using platforms that empower the youth, enhance sporting excellence promote use of ICT and provision of relevant information.

Sector goals

- Capacity building, talent development and marketing, social economic empowerment, sports development, entrepreneurship and funding through county Enterprise fund.
- Promotion of sporting culture through construction of sporting facilities and introduction of new sports in the county.
- Enhancing public communication and sensitization of county projects.

3.1.12 Lands, Housing, Physical Planning & Municipal Administration and 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 and housing, affordable transportation, sustainable urban areas and basic infrastructure services and facilities.

Sector Mandate and Functions

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

3.1.13 Trade, Tourism, Industrialization and Investments

The core mandate of the Department of Trade, Industrialization, Tourism and Investment is to promote investments in trade, tourism and industrialization by providing an enabling environment for sustainable socio-economic development in the County.

Vision

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

Mission

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

Sector goals

- Provide an enabling environment for traders in Kiambu County;
- Promote fair trade practices and consumer protection;
- To promote both vertical and horizontal growth of MSMEs in the county through various interventions.
- Have a vibrant and sustainable tourism industry;
- Create wealth and employment;
- Create conducive environment for Investment and ease of doing business;

Strategic priorities of the sector

The department focuses on the construction, rehabilitation and renovation of markets, construction of bodaboda sheds and promotion of fair-trade practices through verification of weighing and measuring instruments. Industrial and entrepreneurial promotion through organizing and holding trade exhibitions, expos and forums, construction of modern kiosks, carwash sheds, Juakali sheds and the establishment of industrial parks, cottage industries and circular economies. Tourism promotion through the development of tourism attraction sites, holding tourism exhibitions, tourism sensitization and linkage forums. Promotion and facilitation of investment in Kiambu County.

3.2 Sector Programmes and Projects

3.2.1 Sector Programmes

Table 3.1: Summary of County Assembly Programmes

Programme Name: General Administration, Planning and Support Services					
Objective: To enhance professionalism, build human resource, capacity and provide effective services					
Outcome: Efficient Service delivery					
Subprogrammes	Key output	Key Performance Indicator	Baseline	Planned Targets	Resource Requirement
General Administration, Planning and Support Services	Efficient Service delivery	Level of Satisfaction	80%	100%	955M
Programme Name: Legislation and Oversight Services					
Objective: To strengthen the capacity of Members of County Assembly to make laws and Oversight over the County Government					
Outcome: Effective Legislation and Oversight for good governance					
Subprogrammes	Key output	Key Performance Indicator	Baseline	Planned Targets	Resource Requirement
Legislation and Oversight Services	Bills approved	Number of bills, tabled	7	15	750M
	Motions approved	Number of motions tabled	40	40	
	Reports tabled	Number of reports tabled	40	40	
Representation services	Public participation	No of forums held	7	15	250M

Table 3.2: Summary of County Executive Programmes

Programme Name: General Administration, Planning and Support Services					
Objective: To provide effective and efficient public service delivery for enhanced governance and accountability					
Outcome Enhanced effective and efficient service					
Sub programme	Key outputs	Key performance indicator	Baseline (current status)	Planned target	Resource requirement (Kshs. Millions)
Administration Services	County executive committee meetings held	No. of county executive meetings held	12	10	1 M
	Annual state of the County address report held	No. of annual state of the county address report	1	1	1 M
	Policy guidelines issued	No. of policy guidelines issued	5	5	0.5 M
	Cabinet agendas and memos issued	No. of agendas and memos issued	20	12	1 M
	Cabinet circulars issued	No. of cabinet circulars issued	5	5	1 M
	Assented County Bills	No. of Assented County Bills	5	5	2 M
Finance services	Budget allocated to Personal Emolument	Amount allocated to Personal Emolument	152 M	162 M	162 M
	Budget allocated to office operations & maintenance	Amount allocated to office operations & maintenance	144 M	152 M	152 M
	Budget Allocated to medical cover	No. of staff under medical cover	70	70	2.5 M
	Budget allocated to WIBA/GPA	No. of staff under WIBA/GPA	70	70	1.5 M
	Budget allocated to pending bills	Amount allocated to pay pending bills	20M	20M	15 M
Personnel Services	Staff capacity built (County wide)	No of staff capacity building forums	32	35	12 M
Performance Management	Staff Appraisal (county wide)	No. of employees Appraised	10	20	7 M
	Service charter development(head quarter)	No. of service charters developed	0	0	0
Public participation and Civic Education	civic education forums held	No. of civic education forums held	3	3	0.15 M
	public participation forums held	No. of public participation forums held	20	20	60 M
	public participation reports prepared	No. of public participation reports prepared	3	3	-
Service delivery	Coordination with County departments	No. of one stop shops in operation.	3	3	1.5 M

Programme Name: General Administration, Planning and Support Services					
Objective: To provide effective and efficient public service delivery for enhanced governance and accountability					
Outcome Enhanced effective and efficient service					
Sub programme	Key outputs	Key performance indicator	Baseline (current status)	Planned target	Resource requirement (Kshs. Millions)
	Training of officers on customer service and related topics	No. of officers trained on customer service and related topics	50	50	2.2 M
	Carry out visits to various facilities and offices	No. of facilities visited	64	64	1.2 M
	Conduct customer feedback surveys	No. of reports on levels of Service Delivery	2	2	2 M
	Visits to check on compliance to service charters	No. of visits carried out	10	10	1.5 M
	Conduct monitoring and evaluation visits to projects	No. of weekly monitoring and evaluation visits done	48	48	3.6 M
	Preparation of M&E reports	No. of monthly M&E reports prepared	12	12	0.96 M
	Implementation of a project monitoring and evaluation system	No. of project monitoring and evaluation systems in place	1	1	5 M
	Acquisition of utility vehicle for field visits	No. of vehicles purchased	1	1	8 M
	Hold stakeholder forums at the sub county and county level	No of stakeholder forums held	13	13	7 M
	Conduct trainings of officers on project implementation and M&E related topics	No. of officers trained	200	200	2.8 M
	Undertake peer to peer learning visits to Counties with operationalized Delivery Units	No. of peer to peer learning visits undertaken	2	2	3.2 M
Sub Total					457.61M

Programme Name: Government Advisory Services					
Objective: To ensure compliance with the set of laws, regulations and procedures					
Outcome: : Orderly and transparent institutions with sound interpersonal relations					
Sub programme	Key outputs	Key performance indicator	Baseline 2023-2024 FY	Planned target	Resource requirement (Kshs. Millions)
Inter county collaboration advisory services	Inter County collaboration meetings held	No. of inter county collaboration meetings held	1	1	1.1 M
Legal services	Cases representation in court	No. court cases represented in court	30	32	40 M
	Cases arbitration	No. of cases arbitrated	20	22	29 M
Sub Total					70.1 M
GRAND TOTAL					527.71 M

Table 3.3: Summary of County Public Service Board Programmes

Programme Name: Administration and Human Resource Planning					
Objective: To improve service delivery in the public sector through increased productivity of human resources					
Outcome: Improved service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline (Current status)	Planned Targets	Resource requirement (Kshs. Millions)
Administration	Integrated Human Resource Information Management System established and updated	No of Integrated Human Resource Information Management System established and updated	0	1	6M
	Board offices constructed	% of board offices constructed	-	1	24M
	Officers under medical insurance cover	No of officers under medical insurance cover	26	26	1M
Personnel services	HR Master plan developed and updated	No of HR Master plan developed and updated	0	1	6 M
	HR competency framework updated	No of HR competency framework updated	0	1	6M
	Disciplinary guidelines formulated.	No of disciplinary guidelines formulated.	1	1	2.5M
	Disciplinary committee meetings held	No of disciplinary committee meetings held	12	12	-
	Compliance with the legal and corporate governance frameworks.	% of compliance to regulatory framework	100%	100%	16M

Programme Name: Administration and Human Resource Planning					
Objective: To improve service delivery in the public sector through increased productivity of human resources					
Outcome: Improved service delivery					
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline (Current status)	Planned Targets	Resource requirement (Kshs. Millions)
	Compliance report on the level of compliance to principles and values compiled and submitted	No of compliance report on the level of compliance to principles and values compiled and submitted	1	1	-
	Consultative meetings with stakeholders held	No of consultative meetings with stakeholders held	3	9	2.5M
	Payroll audits reports prepared	No of payroll audits reports prepared	0	1	-
	Staff participation meetings held	No of staff participation meetings held	0	4	-
	Capacity building conducted	No of trainings conducted	6	12	10M
Finance services	Allocation to personnel emoluments	Amount allocated to personnel emoluments	42	43M	43M
	Allocation to office operations and maintenance	Amount allocated to office operations and maintenance	48M	49M	49M
TOTAL					166M

Table 3.4: Summary of Finance, ICT and Economic Planning Programmes

Programme: General Administration, Planning and Support Services					
Objective: To improve service delivery					
Outcome: Improved service delivery					
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline (Current status)	Planned Targets	Resource requirement (Kshs Millions)
Personnel services	Officers attending professional development courses	Number of officers trained on professional and development courses	150	220	35M
	Staff registered with professional bodies	No of staff registered with professional bodies	170	70	1M
	Staff recruited	No of staff recruited	0	50	20M
	Staff whose professional body subscription body renewed	No of staff whose subscription to professional body has been renewed	180	310	1M
	Performance appraisal done	Number of appraisals done	0	4	2M
Finance Services	Staff trainings conducted	No of staff trained	164	250	16M

Programme: General Administration, Planning and Support Services					
Objective: To improve service delivery					
Outcome: Improved service delivery					
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline (Current status)	Planned Targets	Resource requirement (Kshs Millions)
	Budget allocation to personal emoluments	Amount in Kshs allocated as personal emoluments	590M	612M	612M
	Budget allocation to operation and maintenance	Amount allocated as operation and maintenance	955M	981M	981M
	Budget allocation to payment of pending bills	Amount in Kshs allocated for pending bills	120M	90M	90M
Sub Total					1,758M

Programme Name: Public Financial Management Services					
Objective: To ensure prudent utilization of public resources					
Outcome: Improved prudence and compliance in the management of public resources					
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline (Current status)	Planned Targets	Resource requirement (Kshs Millions)
Accounting, Financial Standards and Reporting	Cash flow Management	No of days taken to process requisition to the office of the controller of budget	5	4	2.5M
	Staff trained on IFMIS and public Finance management	Number of staff trained on IFMIS / Public Finance Management	100	110	36.5 M
	Quarterly Expenditure returns prepared and submitted to the Office of the Controller of Budget	Number of Expenditure returns prepared and submitted to the OCOB	116	116	6M
	Quarterly financial statements prepared and submitted the County Assembly and relevant constitutional offices	Number of quarterly financial statements prepared and submitted the County Assembly and relevant constitutional offices	116	116	6M
	Annual financial statements prepared and submitted to the OAG	Number of annual financial statements prepared and submitted to the OAG	30	30	6M
Planning, Assets and liabilities Analysis and management	Asset register updated	Number of asset register updated	1	1	7M
	Liabilities register updated	Number of liabilities register updated	1	1	2M
	Officers' capacity built on financial reporting and asset management	Number of officers capacity built on financial reporting and asset management	50	100	8M

Programme Name: Public Financial Management Services					
Objective: To ensure prudent utilization of public resources					
Outcome: Improved prudence and compliance in the management of public resources					
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline (Current status)	Planned Targets	Resource requirement (Kshs Millions)
Procurement and Supply Chain Management	Procurement status reports prepared	No. of procurement status reports prepared	12	12	1M
	Consolidated Annual Procurement plan in place	No. of Annual Procurement plan in place	1	1	1M
	e-procurement module implemented	Percentage of e-procurement module implemented	100	100	-
	Compliance to Procurement laws and regulation	% Compliance to Procurement laws and regulations	100	100	-
	Suppliers' sensitization forums done	No. of Suppliers sensitization forums done	0	4	2M
	Staff trained on public procurement, IFMIS/ e-procurement	No. of staff trained on public procurement, IFMIS/e-procurement	0	90	5M
	Consolidated Annual Disposal Plan	No. of Annual Disposal Plans in Place	0	1	1M
Internal audit services	Trainings conducted for the internal audit workforce	No. of trainings per financial year	2	3	8M
	Audit reports generated	No. of audit reports generated	4	16	8M
	Audit committee reports generated	No. of audit committee reports generated	1	4	4M
	Audit Management Software acquired	No. of audit management software's acquired	0	1	2M
Economic policy and County planning	ADP prepared and submitted to the County Assembly	No. of ADP prepared and submitted to the County Assembly	1	1	2M
	Reviewed CIDP	No. of CIDP reviews done	0	1	8M
	Ward public participation forums held	No of ward public participation forums held	60	60	8M
	Training on County Planning	No of training on County Planning done	0	1	8M
	County Annual Progress Reports done	No. of County Annual Progress Reports done	1	1	3M
	Quarterly Programmes/Projects implementation progress reports done	No. of Quarterly progress reports done	4	4	4M

Programme Name: Public Financial Management Services					
Objective: To ensure prudent utilization of public resources					
Outcome: Improved prudence and compliance in the management of public resources					
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline (Current status)	Planned Targets	Resource requirement (Kshs Millions)
	Functional Monitoring and Evaluation System (CIMES)	Percentage of functional county Integrated Monitoring and Evaluation System (CIMES)	0	80	-
	Updated County Factsheet	No. of county fact sheets develop, updated and disseminated	0	1	5M
Budget formulation, coordination and management	Development budget to total county budget	Percentage of development budget to total county budget	30	30	-
		Percentage of development budget absorbed	9	100	-
	CBROP prepared and submitted to the County Assembly	No. of CBROP prepared and submitted to the County Assembly	1	1	4M
	CFSP prepared and submitted to the County Assembly	Number of CFSP prepared and submitted to the County Assembly	1	1	4M
	Public participation forums held	No of ward public participation forums held	60	60	8M
	PBB and itemized budget prepared and submitted to County Assembly by 30th April as per the PFMA, 2012	Number of PBB and itemized budget prepared and submitted to County Assembly	3	1	5M
	Appropriation bills drafted and tabled to the County Assembly	No of Appropriation bills drafted and tabled to the County Assembly	3	1	-
	Annual Budget implementation report prepared	No of Annual Budget implementation report prepared	1	1	-
	Quarterly Budget implementation report prepared	No. of quarterly Budget implementation report prepared	4	4	-
	CBEF trainings conducted	No. of CBEF trainings conducted	0	1	3M
	Training on County budget making process done	No of trainings on County budget making process done	1	1	5M
	Own Source Revenue collected	Amount of Own Source Revenue Collected	4.57B	9B	50M

Programme Name: Public Financial Management Services					
Objective: To ensure prudent utilization of public resources					
Outcome: Improved prudence and compliance in the management of public resources					
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline (Current status)	Planned Targets	Resource requirement (Kshs Millions)
Revenue mobilization and management	Annual Finance Bill prepared and submitted to the County Assembly	Number of Finance Bills Prepared	1	1	8M
	Revenue Directorate Staff trained as per the Guidelines developed by CRA	Number of Staff Trained	0	150	13M
	Establishment of revenue board office	No. of revenue board offices constructed	0	1	30M
Sub Total					274M

Programme P3: ICT Services					
Objective: Development of a vibrant ICT infrastructure and Establishment of a functional and dynamic information management systems					
Outcome: A well-developed ICT infrastructure and a functional Management Information Systems					
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline (Current status)	Planned Targets	Resource requirement (Kshs Millions)
ICT infrastructure	Modern solar powered data centers developed	No. of modern solar powered data centers developed	0	1	10M
	Integrated management systems installed	No. of integrated management systems installed	1	1	148M
	Office blocks installed with network installed	No. of office blocks installed with network installed	1	1	20M
	Office blocks installed with CCTV	No. of office blocks installed with CCTV	1	1	20M
	System Maintained	No. of systems maintained	1	1	50M
	sub county offices connected to internet services	No of sub county offices connected to internet	12	12	36M
	ICT roadmap and policy approved	No. of ICT policies and roadmaps approved	0	2	5M
	Solar powered ICT incubation centers constructed and equipped	No. of solar powered ICT incubation centers constructed and equipped	0	12	60M
	Staff trained	No of Staff trained on ICT related courses	0	40	10M
Sub Total					359M

Table 3.5: Summary of Water, Environment, Natural Resources, Energy and Climate Change Programmes

Programme: Administration, Planning and support services					
Objective: To enhance effective and efficient service delivery					
Outcome: Enhanced effective and efficient service					
Sub Programme	Key Outcomes/Outputs	Key performance indicators	Baseline	Planned Targets	Resource Requirement (Ksh millions)
Administration & Finance Services	Vehicles repaired and serviced	No. of vehicles Repaired and serviced	4	5	50M
	WEENR offices rehabilitated and equipped	No. of WEENR offices rehabilitated and equipped	3	5	
	Departmental Reports/plans formulated	No. of reports/plans formulated	0	7	
	M&E exercises undertaken	No. of M&E exercises undertaken	0	50	
	Pending bills paid	Amount of pending bills paid	19.7M	30M	
Personnel services	Staff trained to enhance capacity skills	No. of staff trained to enhance capacity skills	0	120	550M
	New staffs Recruited	No. of new staffs Recruited	10	80	
	Staffs supported to register with professional bodies	No. of staff supported to register with professional bodies	0	50	
	KSH allocated to personal emolument	Amount in KSH allocated to personal emolument	570,432,148	400M	
	Amount allocated to O &M	Amount allocated to O &M		50M	
	Employees covered in the comprehensive medical cover	No. of Employees covered in the comprehensive medical cover	481	500	
		No. of Employees covered with WIBA and GPA	481	500	
Total					0.6B

Programme Name: Water Resources Management And Sanitation services					
Objective: To provide adequate, affordable, safe clean water and sanitation services					
Outcome: :Increased access to clean, safe water and sanitation services					
Sub Programme	Key Outcomes/Outputs	Key performance indicators	Baseline	Planned Targets	Resource requirement
Water Governance and regulations	Policy developed	No. of policy developed	2	1	5M
	Institutional development and capacity building	No. of staff and community trained	0	40	5M
		No. of institutions supported	8	2	25M

Programme Name: Water Resources Management And Sanitation services					
Objective: To provide adequate, affordable, safe clean water and sanitation services					
Outcome: :Increased access to clean, safe water and sanitation services					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Resource requirement
	Governance and regulatory tools developed	No. Of Governance and regulatory tools developed	0	5	2M
Water supply infrastructure development	Consumer meters supplied and installed	No. of consumer meters supplied and installed(replaced meters) in 5 WSPS	6190	5,000	32.5M
	Bulk meters procured and installed	No. of bulk meters procured and installed(Smart meters)	1	40	11M
	Pipelines rehabilitated/replaced	Length in (KM) of pipelines rehabilitated/replaced	101	100	30M
	NRW Equipment purchased for 5 WSPS	No. of NRW Equipment purchased	0	5	15M
	Exhausters procured	No. of Exhausters procured	0	1	12M
	water bowzers procured	No. of water bowzers procured	0	1	12M
	New Boreholes drilled and equipped	No. of new Boreholes drilled and equipped	9	23	161M
	Hydrogeological/hydrological studies done	No. of hydrogeological/hydrological studies done	21	23	2.5M
	Existing boreholes operationalized	No. of existing boreholes operationalized	7	10	50M
	Existing boreholes solarized	No. of existing boreholes to solarize	3	37	111M
	Ground tanks constructed for Loromo-Kirenga water project	No. of ground tanks constructed	0	1	5M
	Elevated tanks constructed	No .of Elevated tanks constructed	4	23	92M
	Distribution pipelines laid	Length (Km) of distribution pipelines laid	228km	600km	225M
	Tanks supplied to institutions or special groups	No. of tanks supplied to institutions or special groups	56	180	20M
Sanitation Infrastructure development	Sewer lines constructed	KM of sewer lines constructed	0	4KM	30M
	Existing public sanitation facilities rehabilitated	No. of existing public sanitation facilities rehabilitated	17	50	30M

Programme Name: Water Resources Management And Sanitation services					
Objective: To provide adequate, affordable, safe clean water and sanitation services					
Outcome: Increased access to clean, safe water and sanitation services					
Sub Programme	Key Outcomes/Outputs	Key performance indicators	Baseline	Planned Targets	Resource requirement
	New public sanitation facilities constructed (20 Cemetery & 24 modern psfs)	No. of new public sanitation facilities constructed	6	44	75M
Sub-Total					0.951B
B. Flagship Water supply and sanitation projects to be undertaken	Thika-Gatundu water project-5B Thika-Githunguri water project-4B	No. of Flagship Water supply and sanitation projects to be undertaken	0	2	9B
Sub Total For all Components(A+B)					9.9B

Programme Name: Natural resources, forest conservation and management					
Objective: To increase forest cover and sustainable management of natural resources					
Outcome: Improved natural resources and forest cover					
Sub Programme	Key Outcomes/outputs	Key performance indicators	Baseline	Planned Targets	Resource requirement
Legal, Regulatory Frameworks, Plans and strategies	Policies, bills/Acts, Regulation, plans and strategies related to Natural resources and forestry formulated, adopted, reviewed and implemented.	No. of policies, bills/Acts, regulation, plans and strategies formulated, adopted, reviewed and implemented	1	1	5M
Forest management and Tree Growing	Tree nurseries Established and expanded	Tree nurseries established and expanded with a capacity 300,000 tree seedlings	3	5	8.5M
	Tree and fruit seedlings transplanted	No. of tree and fruit seedlings transplanted in schools, churches, road reserves, farms and public spaces	150,000	300,000	12M
Greening of public spaces	Public spaces established and maintained.	No. of parks, gardens and public areas established and maintained.	5	7	5M

Programme Name: Natural resources, forest conservation and management					
Objective: To increase forest cover and sustainable management of natural resources					
Outcome: Improved natural resources and forest cover					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Resource requirement
Quarrying and Mining	Quarries and Minerals database updated	Quarries and Mineral Database and GIS Map updated	0	1	0.5M
Water Catchment Conservation and Rehabilitation	Water resources mapped and status assessed	No. of Water resources mapped and status assessed	51.4 kms	80 Kms	8M
	Trees/bamboo seedlings grown in rivers, wetlands and water catchment areas	Number of trees/bamboo seedlings grown in rivers, wetlands and water catchment areas	12000	30,000	4.5M
	Community/stakeholders sensitized and fruit trees distributed	Number fruit trees distributed	0	20,000	4M
Total					0.0475B

Programme Name: Environmental Management and compliance					
Objective: To enhance a clean and healthy environment					
Outcome: Enhanced clean and healthy environment					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Resource requirement
County environmental monitoring and management	Policy and Institutional Legislation developed	No. of policy developed Sustainable Waste Management Bill(draft), Air Quality and Regulations policy	1	2	2M
	Environmental awareness campaigns and Community Action days held	No. of Environmental awareness campaigns held(during County Cleanup days) Mass Media, Social Media, Community engagements and awareness Celebrate International days (World Environmental day each year 5 th June, World Clean Up days	144	172 5000	12M

Programme Name: Environmental Management and compliance					
Objective: To enhance a clean and healthy environment					
Outcome: Enhanced clean and healthy environment					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Resource requirement
		No. of education and information materials developed			
	Environmental and waste management trainings held	No. of Environmental trainings held No. of waste pickets and private service providers trained in recycling and sorting No. of communities sorting waste at source	11	6 700 32 communities	
	Community Environment promoters and Champions recruited Youth empowered	No. of Community Environment promoters and Champions recruited No. of Youth empowered	0	7200	5M
Environmental compliance and enforcement	Noise meters procured Air quality monitoring stations procured	No. of noise meters procured No of Air quality monitoring stations installed Real time data for standards enforcement	0	2 80 12	6M
	Environmental inspectors trained and gazetted	No. of Environmental inspectors trained and gazetted			
Plant and fleet management	Plants equipment and machinery repaired and serviced	No. of plants equipment and machinery repaired and serviced	46	46	25M
	Trucks installed with GPS truckers	No. of Trucks installed with GPS truckers	0	50	5M
	Skips repaired	No. of skips repaired	0	25	4M
Solid Waste management	Waste segregation unit constructed	No. of waste segregation unit constructed	0	1	32M
		No. of Organic Waste Composting hub constructed	0	2	
	Material recovery facility established	No. of Material recovery facility established	0	1	10M
	Assorted tools and equipment	No. of Assorted tools and equipment	500	500	5M
	Access road maintained	No. of KM of access road maintained	2.5KM	2.5KM	2M
	Skips platforms constructed	No. of Skips platforms constructed	4	40	3M
	Waste collection skips bins procured	No. of waste collection skips bins procured	85	150	60M
	Skip loader procured	No. of skip loader procured	11	2	28M

Programme Name: Environmental Management and compliance					
Objective: To enhance a clean and healthy environment					
Outcome: Enhanced clean and healthy environment					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Resource requirement
	Color coded waste collection bins/triple litter bins purchased	No. of color coded waste collection bins/triple litter bins purchased	42	200	7M
	Personnel Protective Equipment (PPE) tools, & Pharmaceutical items procured	No. of Personnel Protective Equipment (PPE) tools, & Pharmaceutical items procured	500	800	5M
	Color-coded waste collection liner bags purchased	No. of color-coded waste collection liner bags purchased	8000	10,000	2M
	sanitary landfill operationalized	No. of sanitary landfill operationalized	0	1	10M
	Asbestos landfill operationalized	Asbestos landfill operationalized	0	1	10M
	decommissioned and rehabilitated open dumpsites	No. of decommissioned and rehabilitated open dumpsites	0	1	6M
	Compactors procured	No. of compactors procured	1	5	100M
	Bulldozers procured	No. of bulldozers procured	1	1	40M
	Excavator procured	No. of excavator procured	1	1	28M
Total					0.407B

Programme Name: Climate Change Mitigation and Adaptation					
Objective: To Promote the use of renewable energy, mitigate against climate change and reduce vulnerability to impacts of climate change					
Outcome: Increased uptake of renewable energy, reduced carbon footprint and enhanced resilience to climate change impacts					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Resource Requirement
Policy, Regulatory and institutional Framework	Policies, bills and regulations formulated, adopted, implemented and reviewed	No. of policies, bills and regulations formulated, adopted, implemented and reviewed	1	2	20M
	Energy and Climate change Action Plans and strategies developed implemented and reviewed	No. of Energy and Climate Change Action Plans and strategies developed implemented and reviewed	2	4	30M
Institutional Framework	Operational County Climate Change Units	No. of operational County Climate Change Unit	1	1	20 M

Programme Name: Climate Change Mitigation and Adaptation					
Objective: To Promote the use of renewable energy, mitigate against climate change and reduce vulnerability to impacts of climate change					
Outcome: Increased uptake of renewable energy, reduced carbon footprint and enhanced resilience to climate change impacts					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Resource Requirement
	Functional County Climate Change and Energy Committees	No. of functional County Climate Change and Energy Committees	63	64	10 M
Climate Action	Mainstreaming of climate change in county sectors	No. of key sectors targeted	4	4	390 M
Transition to E-Mobility	Solar /electric demonstration charging stations/hubs established and maintained	No. of solar /electric charging stations/hubs established and maintained	0	3	36M
Energy Efficiency and conservation	Energy management measures undertaken	No. of energy audits undertaken	0	6	15 M
Energy and Climate Change Resources Centre	Functional resource centers	No. of energy and climate change resources centers established	0	1	28 M
Training, capacity building, and public awareness	Awareness on energy and climate change created	No. of awareness campaigns undertaken	0	12	30 M
Total					0.579 B

Table 3.6: Summary of Health Services Programmes

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 outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
Administration services	Vehicles serviced	No. of vehicles serviced	33	38	15M
	Vehicles purchased	No. of vehicles purchased	1	2	10M
	Ambulances purchased	No. of ambulances purchased	2	2	10M
	Laptops for staff in the planning unit and internal audit purchased	No. of laptops for staff in the planning unit and internal unit purchased	4	10	2.5M
	Facilities supervised by CHMT	No. of facilities supervised by CHMT	0	107	5.2M
	Facilities supervised by SCHMTS	No. of facilities supervised by SCHMTs	0	107	5.8M
	Service charters improved	No. of Service charters improved	0	20	0.6M
	Customer care service units established	No. of customer care service units established	1	5	1M

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 outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
	Customer satisfaction surveys conducted	No. of surveys conducted	0	1	1 M
	Quarterly Planning Review Meetings conducted	No. of Review Meetings conducted	4	4	0.2M
	Planning unit monthly Meetings Conducted	No. of Planning unit Meetings Conducted	12	12	0.6M
	Functional procurement committees in place subcounties/CHMT	No. of functional procurement committees in place	13	13	0.026M
	facilities furnished	No. of facilities furnished	0	10	5M
	Facilities equipped with ICT equipment and accessories	No. of facilities equipped with ICT equipment and accessories	0	10	15M
	CCTV surveillance system enhanced	No. of facilities installed with CCTV surveillance system	0	16	5M
	Facilities with laid down network cables	No. of facilities with laid down network cables	0	14	10M
	Facilities connected with Stable and fast internet	No. of connected facilities with stable and fast internet	6	107	20M
	Health Sector MTEF Report Developed	No. of Health Sector MTEF Reports done	1	1	2.9M
	ADP Developed	No. of ADPs developed	1	1	
	AWP Developed	No. of AWP's developed	1	1	
	Policy & Acts developed/customized	No. of Policy Guidelines & Acts Developed/ Customized	0	2	
	Quarterly M and E TWG's Conducted	No. of TWG's meetings Conducted per quarter	0	4	0.224M
	Performance monitoring institutionalized	No. of performance review meetings conducted	0	4	0.8M
Personnel services	Staffing for HRH recruited	No. of staff recruited	3	100	50M
	Staff promotions done	No. of staff promotions done	51	700	12M
	Staff appraised	No. of staff appraised	2816	2816	5M
	Annual reward events held	No. of Annual reward events held	0	13	6.5M
	Insurance cover	No. of staff Under insurance covered	2816	2816	80M
	Staff remunerated	No. of staff remunerated	2816	2816	-
	CHMT Members supported for Management /leadership Courses	No. of CHMT Members supported	0	16	0.96M

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 outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
	SCHMT /HMT'S members supported for Management/Leadership Courses	No. of SCHMT /HMT'S members supported	0	12	1.2M
Finance services	Pending bills paid	Amount allocated to pay pending bills	76.9M	180M	180M
	Allocation to personnel emoluments	Amount in Kshs allocated to personnel emoluments	4.73B	4.73B	4.73B
	Allocation to operation and maintenance.	Amount allocated to operation and maintenance.	360.2M	365M	365M
HMIS	Health Facilities with adequate health data collection tools	No. of HFs with adequate health data collection tools	112	117	5M
	functional EMRs at the OPD installed	No. of HFs installed with functional EMRs at the OPD	3	107	10M
	Operating point of care EMRs at the comprehensive care units improved	No. of HFs with improved operating point of care EMRs at the comprehensive care units	9	21	3M
	Queue management system adopted	No of HFs with queue management system adopted	2	14	10M
	Desktops and laptops procured for the CHMT and SCHMTS to support data management	No. of desktops and laptops procured	4	10	2.1M
	Health facilities adopted with Data Quality Protocols	No. of HFs adopted with Data Quality Protocols	5	128	0.1M
	Health facilities visited for DQA	No. of HFs visited for DQA	15	48	0.48M
	Data management trainings conducted	No. of data management trainings conducted	1	1	1.6M
	Knowledge and skills on Medical Certification and International Classification of Diseases(Vol.11) use improved	No. of hospitals improved with Medical certification as per the SOPs	5	12	0.5M
	Reports in the KHIS portal done	No. of reports in the KHIS portal done	553	553	0.05M
	CHUs reporting in the KHIS portal done	No. of functional CHUS reported in the KHIS portal	303	330	0.05M
	KHIS trainings conducted	No. of KHIS trainings conducted	0	1	1M

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 outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
	Functional sub county TWGs strengthened on data use all levels strengthened	No. of functional sub county TWGs strengthened on data use all levels strengthened	1	8	0.76M
	Space for the health records and information department expanded	No. of HFs with space for HMIS expanded.	0	1	2M
Health Infrastructure Development	New facilities constructed with disability consideration	No. of new facilities with disability consideration constructed	2	11	500M
	Health facilities expanded	No. of health facilities expanded	2	10	600M
	Maternities completed and operationalized	No. of maternities completed and operationalized	2	13	10M
	Health facilities renovated with disability consideration and refurbished	No. of HFs renovated with disability consideration and refurbished	8	7	100M
	Theaters expanded and operationalized	No. of theaters expanded and operationalized	2	8	80M
	Health facilities ablution blocks with disability consideration constructed	No. of health facilities ablution blocks with disability consideration constructed	4	10	10M
	Health facilities supplied and installed with standby generator	No. of health facilities supplied and installed with standby generators	12	2	20M
	Health facilities supplied and installed with incinerators	No. of health facilities supplied and installed with incinerators	2	8	88M
	HFs Perimeter fences constructed	No. of health facilities Perimeter fences constructed	4	12	60M
	Health facilities landscaped and provided with cabro paving	No. of health facilities landscaped and cabro paving provided	2	12	80M
	Health facilities with drilled boreholes and solarized	No. of health facilities with drilled boreholes and solarized	0	2	10M
	Dental units established in the health facilities	No. of health facilities with dental units established	3	25	62.5M
	HF with energy efficient Radiology units established	No. of health facilities with energy efficient radiology units established	2	8	120M
	Health facilities provided with	No. of health facilities provided with	0	3	15M

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 outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
	transformer houses and electricity upgraded to 3 phase	transformer houses and electricity upgraded to 3 phase			
	Health facilities provided with solar power	No of health facilities provided with solar power	0	4	10M
Medical Research	Patient satisfaction surveys carried out	No. of Patient satisfaction surveys done	1	1	1M
	Staff satisfaction surveys carried out	No. of Staff satisfaction surveys done	1	1	0.45M
	Teenage pregnancy studies carried out	No. of Teenage pregnancy studies done	0	1	0.45M
	Reproductive health studies done	No. of Reproductive health studies done	-	1	0.55M
	TB Program studies carried out	No. of TB Program studies done		1	0.55M
	NCD studies carried out	No. of NCD studies done	0	1	1.05M
	HIV program studies carried out	No. of HIV program studies done	3	3	0.45M
	Nutritional studies carried out	No. of Nutritional studies done	1	1	0.2M
	Health financing studies carried out	No. of Health financing studies done	1	1	0.3M
	Health studies done	No. of Health studies done		1	0.2M
	TOTAL				7348.85M

Programme Name: Preventive and promotive health services					
Objective: Reduction in preventable health conditions					
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county					
Sub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
Environmental hygiene & Sanitation services	Environmental pollution control notices complied	No. of environmental pollution control notices complied with	346	416	0.8M
	WASH baseline conducted	No. of WASH baseline conducted	0	3	0.17M
	Public cemetery maintained/ fenced	No. of public cemetery maintained/ fenced	0	48	0.86M
	Stakeholders meeting on environmental hygiene & sanitation held	No of stakeholders meeting on environmental hygiene & sanitation held	4	4	1M
	HF assessed HFs registered with DOSH	No. of HF assessed No. of HFs registered with DOSH		17	0.74M
	Assorted protective equipment/ gears procured and issued	No. of assorted protective equipment/	4	4	4M

Programme Name: Preventive and promotive health services					
Objective: Reduction in preventable health conditions					
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county					
Sub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
		gears procured and issued			
	dissemination sessions held	No. of dissemination sessions held		2	0.24M
	Facilities with IPC committee established	No. of health facilities with IPC committees established	11	17	0.87 M
	Food and water samples collected	No. of samples collected		456	0.25M
	Food laboratory established	No. of food laboratory established	0	1	25M
	Food handlers examined & certified	No. of food handlers examined & certified	40,878	19,538	1M
	International travelers vaccinated	No. of international travelers vaccinated	15	52	0.35M
	DQAs conducted	No. of DQAs conducted	2	4	0.5M
	staff trainings	No. of staff trainings		12	0.6M
	World Health Days commemorated	No. of World Health Days commemorated	5	8	1M
Community Health Services	CHVS selected & trained	No. of CHVs selected & trained	220	500	1.37M
	CHCS established	No. of CHCs established	22	60	0.14M
	CHCS members trained	No. of CHCS members trained	0	600	5.5M
	Community Dialogue & Days held	No. of community Dialogue & Days held	715	1300	4M
	Community Action Days held	No. of community Action Days held	2127	3900	0.5M
	CHV kits procured & distributed for community screening	No. of CHV kits for community screening procured & distributed	3070	200	10.72M
	Health officers & CHAS trained on community health services	No. of health officers & CHAs trained on community health services	65	68	0.9M
	TB treatment interrupters traced & linked back to care	No. of TB treatment interrupters traced & linked back to care	515	485	0.28M
	Indigents identified, registered	No. of indigents identified, registered	100,000	50,000	0.6M
	Household registered and insured under (UHC-Kiambu Afya)	No. of household registered and insured under (UHC-Kiambu Afya)	103,354	200,000	1600M
	Households visited for health promotion/ messages	No. of households visited for health promotion/ messages	673,152	700,000	0.4M

Programme Name: Preventive and promotive health services					
Objective: Reduction in preventable health conditions					
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county					
Sub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
	Community health workforce sensitized on community score card	No of CHPs CHAs SCCHSCs trained	0	200	1M
	Community scorecards conducted	No of community scorecards conducted	0	15	1.2M
	Integrated community outreaches conducted	No. of outreaches conducted	25	24	1.2M
	CHVS trained	No. of CHVs trained	0	765	6M
	Health officers & CHAs trained on RMNCAH	No. of health officers & CHAs trained on RMNCAH	0	150	0.5M
	Persons screened for TB	No. of persons screened for TB	8084	7050	0.7M
	TB treatment interrupters traced	No. of TB treatment interrupters traced	663	423	0.3M
	Immunization defaulters referred	No. of immunization defaulters referred	848	712	0.3M
	Under 5s with Red MUAC measured	No. of Under 5s with Red MUAC measured	904	856	1.5M
	CHVS provided with branded uniform, bags, badges & name tags	No. of CHVs provided with branded uniform, bags, badges & name tags	3070	2881	6.5M
	Exchange tours attended by CHVS	No. of exchange tours attended by CHVS	1	1	0.5M
	SC CHS monthly meetings held	No. of SC CHS monthly meetings held	12	12	0.6M
	CHUS report uploaded in to KHIS on time	No. of CHUs report uploaded in to KHIS on time	2875	3900	0
	People screened at (eye screening)community level	No. of people screened at community level	276,474	300,000	2M
	Treatment outreaches in the community carried out	No. of community members reached in treatment outreaches	40,890	41,150	2M
	CHS TWG meetings held	No. of CHS TWG meetings held	0	4	0.36M
	Quarterly DQA meetings held	No. of quarterly DQA meetings held	1	4	0.432M
	CHVS provided with online reporting tools/ phones	No. of CHVs provided with online reporting tools/ phones	0	2881	9M
	CHS support supervision done	No. of CHS support supervision done	4	4	0.4M
	CHVS awarded for exemplary performance	No. of CHVs awarded for exemplary performance	1	2	0.15M

Programme Name: Preventive and promotive health services					
Objective: Reduction in preventable health conditions					
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county					
Sub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
	Community Health Services coordination Bill enacted	No. of Community Health Services coordination Bills enacted	0	1	1.9M
	Benchmarking visit to a County with enacted CHS bill made	No. of Benchmarking visit done to a County with enacted CHS bill	1	2	0.5M
School Health Programme	Health promotion sessions held in school	No. of health promotion sessions in schools held	521	600	0.5M
	School going children de-wormed	No. of school going children de-wormed	338,607	338,800	0.5M
	School inspected for compliance	No. of schools inspected for compliance	401	450	0.21M
	School going children screened for eye related conditions	No. of school going children screened for eye related conditions	63,634	88609	0.5M
	School children Eye health treatment outreaches done	No. of School children reached for eye health treatment outreaches	25,155	26,150	0.3M
	Eye Health TWG meetings and support supervision	No. of Eye Health TWG meeting/support supervision held	4	4	0.2M
	Facilities with accessibility audit conducted	No. of facilities with accessibility audit conducted	0	1	0.24M
	RAAB studies to generate data that justifies need for eye health services conducted	No. of RAAB studies to generate data that justifies need for eye health services conducted	0	1	5.5M
	No. of eye health workers capacity built	No. of eye health workers capacity built	60	2658	0.5M
	School WASH baseline surveys conducted	No. of surveys conducted on School WASH baseline surveys	0	1	0.375M
	Teachers sensitized on comprehensive school health policy	No. of teachers sensitized on comprehensive school health policy	0	60	0.9M
	WASH facilities installed in schools	No. of WASH facilities installed in schools	31	150	0.2M
	Adolescent TWG meetings held	No. of Adolescent TWG meetings held	4	4	0.5M
	Schools reached with targeted ARH education	No. of schools reached with targeted ARH education	60	70	0.5M
	Adolescent champions/ peer counselors trained	No. of adolescent champions/ peer counselors trained	39	80	1M

Programme Name: Preventive and promotive health services					
Objective: Reduction in preventable health conditions					
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county					
Sub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
	Adolescents' friendly centers established	No. of centers established	0	1	1M
	Adolescent Health strategic plan developed	No. of strategic plan developed	1(draft)	1	1.05M
	Teachers sensitized on MHM	No. of teachers sensitized	114	130	0.18M
	Schools sensitized on MHM	No. of schools sensitized	48	60	0.2M
	Schools supported with MHM products	No. of schools supported	12	20	0.25M
	Officers trained on MHM	No. of officers trained	0	30	0.3M
Tuberculosis control interventions	TB support supervision	No of supervision conducted		144	0.288 M
	Health care workers trained	No. of HCWs trained	205	1200	1 M
	Targeted outreaches to find missing cases conducted	No. of targeted outreaches conducted	12	12	2.9 M
	Monthly DR review meetings conducted	No. of DR review meetings held	12	12	0.72 M
	Data/Mortality audit meeting held	No. of data/mortality meetings held		4	0.02 M
	world TB day commemoration celebrated	No. of world TB day celebrated		1	2 M
	Contact tracing conducted	No. of bacteriologic confirmed patients contact traced		300	0.5 M
Malaria control interventions	TB isolation ward constructed	No. of isolation ward constructed		1	6 M
	Supervision and DQA of malaria across the 12 sub-counties supported	No. of support supervisions of malaria conducted across the county		4	1M
	Training meetings held on malaria	No of Training meetings held on malaria		12	7M
HIV control interventions	Sensitization meeting held on HIV prevention	No. Of sensitization meeting held on HIV prevention	96	144	2M
	Community members sensitized on HIV prevention	No. of community members sensitized on HIV prevention	29,271	36,000	3.5M
	people reached with the community testing services	No. people reached with the community testing services		960	0.2M
	Capacity building forums held on HIV prevention and GBV	No. Of capacity building forums held on HIV prevention and GBV	13	24	1.4M

Programme Name: Preventive and promotive health services					
Objective: Reduction in preventable health conditions					
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county					
Sub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
	Advocacy forums held on HIV prevention, teenage pregnancies and GBV	No. of advocacy forums held on HIV prevention, teenage pregnancies and GBV	43	12	1.5M
	Forums held in tertiary institutions and universities for Adolescent and Young People (AYPs) in reduction of HIV and STIS	No. of forums held in institutions		24	0.5M
	Condoms distributed	No. of condoms distributed	515,577	500,000	1M
	Commemoration forum held	No. of commemoration forums held	2	2	0.4M
	Key Population sensitization meetings held on HIV prevention	No. of key population sensitization meetings held on HIV prevention	6	8	0.72M
	Sensitization of HCWs on KP programming	No of HCWs sensitized on KP programming	118	180	0.2M
	Uptake of ART on People Living With HIV (PLHIV) increased	% of PLHIV on ART increased	78	85	0
	PLHIV viral suppression increased	% of PLHIV virally suppressed	90	92	0
	HIV exposed infants seroconverting at 2 years (Mother to child transmission rate reduced)	No. of HIV exposed infants seroconverting at 2 years (Mother to child transmission rate reduced)	5.5	5	90M
	Support supervisions held	No. of support supervisions held	4	4	1.2M
	Technical working group (TWGS) forums held	No. of technical working group (TWGS) forums held	7	8	3.04M
	Nutrition Services				
	National and Global health days observed	No. of National and Global health days observed	0	4	1.2 M
	BFHI assessment in high volume health facilities for accreditation done	No. of BFHI assessment in high volume health facilities for accreditation conducted	4	4	0.24M
	MNCH materials printed	Number of MNCH materials printed	500	500	0.5M
	male and female CHVs, Health committees, CMSG sensitized on BFCI and hold monthly CMSG meetings	No. of male and female CHVs, Health committees, CMSG sensitized on BFCI and	40	40	0.6 M

Programme Name: Preventive and promotive health services					
Objective: Reduction in preventable health conditions					
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county					
Sub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
		hold monthly CMSG meetings			
	Community activities – MTMSG held, community gathering done, baby friendly and BFCI target group mapping done	Number of MTMSG held, community gathering done, baby friendly and BFCI target group mapping done	30	504	0.4M
	Lactation station at workstation established	Number of lactation station at workstation established	1	3	1.5M
	Lactation stations renovated and equipped	Number of lactation stations renovated and equipped	0	3	1.5 M
	Community Health Committees, Health Facility Committee on BFCI sensitized	No. of Community Health Committees, Health Facility Committee on BFCI sensitized	0	40	0.8M
	Training of stakeholders in private and public sectors on BMS Act 2012, healthy diets and physical activity conducted	No. of training conducted on BMS Act 2012, healthy diets and physical activity	0	2	1.5M
	vitamin A supplementation done and sensitization of the ECD coordinators and supervision done	No. of vitamin A supplementation done, that include sensitization of the ECD coordinators and supervision done	2	2	2.3M
	Quarterly meetings done to Nutrition Technical Forums, nutrition commodity and security TWG, nutrition/MNCHN	Number of Quarterly meetings done-Nutrition Technical Forums, nutrition commodity and security TWG, nutrition/MNCHN	4	4	0.36 M
	AWP and CNAP review done	Number of AWP and CNAP review done	0	1	1M
	therapeutic and supplementary feeds supplied to sub counties	Number of sub counties supplied with therapeutic and supplementary feeds	12	12	23.6M
	Anthropometric equipment procured	Number of anthropometric equipment procured	100	100	40M
	Integrated, data quality review meetings at county and sub county level	No. of RDQA – Integrated, data quality review meetings	0	1	0.5M

Programme Name: Preventive and promotive health services					
Objective: Reduction in preventable health conditions					
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county					
Sub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
		conducted at county and sub county level			
	BMS Act, 2012 and BMS regulations 2021 disseminated to stakeholders in private and public sectors	No. of dissemination sessions to stakeholders in private and public sectors on BMS Act, 2012 and BMS regulations 2021 held	0	1	0.6M
	Male and female ECDE ward coordinators Sensitized on Vitamin A supplementation	% of male and female ECDE ward coordinators Sensitized on Vitamin A supplementation	0	60	0.2M
	VAS monitor charts and IEC materials on VAS printed	No. of VAS monitor charts and VAS IEC materials provided	500	500	0.5M
	Support supervision during Malezi Bora period (VAS, IFAS, Zinc) carried out	No. of support supervision sessions carried out	2	2	0.5M
	CHVs and community leaders and other key influencers sensitized on importance of consuming fortified foods and identification of FF logo	No. of CHVs and community leaders sensitizes on importance of consuming fortified foods and identification of FF logo	0	60	0.5M
	The private sector sensitized on mandatory law on food fortification	No. of the private sector members sensitized on food fortification	0	30	0.3M
	Annual monitoring of salt iodization at county level carried out	No. of Annual monitoring of salt iodization done	0	1	0.5M
	Establishment and holding of multisectoral nutrition platform meetings supported	No. of bi- annual multisectoral nutrition platform meetings held	0	2	0.6M
	Policy implementation reviewed	No. of review meetings held	0	2	0.5M
	County Nutrition Act Developed and implemented	No. of Acts County Nutrition developed and disseminated	0	1	2M
	Bi-Annual performance reviews on the AWP, CNAP and County Health Nutrition Policy Conducted	No. of bi-annual performance reviews conducted on the AWP, CNAP and County Health Nutrition Policy	0	2	1M
	Midterm review for CNAP conducted	No. of midterm reviews conducted	1	1	1M

Programme Name: Preventive and promotive health services					
Objective: Reduction in preventable health conditions					
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county					
Sub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
	Nutrition champions and influencers on nutrition advocacy trained	No. of champions trained	0	15	0.1M
	Quarterly nutrition/MNCHN commodities data review meeting held	No. of quarterly data review meeting held	4	4	0.3M
	Annual KAP and SMART survey Project Review Meetings conducted	No. of Annual KAP and SMART survey Project Review Meetings held	0	1	1M
Health Promotion and Education	IEC messages and materials designed printed and disseminated	No. in thousands of IEC messages and materials designed printed and disseminated		300	0.5M
	Health advocacy meetings held	No. of Health advocacy meetings held		4	0.5M
	Screening outreaches for NCD conducted	No. of screening outreaches for NCD conducted	0	20	0.5M
Public Health Emergency Operations Centre	Multisectoral stakeholder engagement forums held	No. of Multisectoral stakeholder engagement forums held	0	2	0.5M
	TWGs to Strengthen emergency response developed	No. of TWGs developed to strengthen emergency response	30	1	0
	Personnel at county and sub-county level capacity built on disaster management	No. of personnel trained on disaster management at the county and sub-county	0	100	2M
	M&E framework for monitoring of emergency preparedness and response developed	No. of M&E frameworks developed for monitoring of emergency preparedness and response	1	1	0.25 M
	Data management SOPs developed to enable well-coordinated emergency response activities	No. of data management SOPs developed to enable well-coordinated emergency response activities	0	1	0.25M
	dashboards developed and maintained to inform on public health emerging and re-emerging public health emergencies	No. of dashboards developed and maintained to inform on public health emerging and re-emerging public health emergencies	0	1	0.5M

Programme Name: Preventive and promotive health services					
Objective: Reduction in preventable health conditions					
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county					
Sub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
	Emergency response communication strategies developed	No. of emergency response communication strategies developed	12	1	0.25M
Disease surveillance and control	HCWS trained on disease outbreak preparedness and response	No. of HCWs trained on disease outbreak preparedness and response	96	100	1.5M
	Zoonotic diseases per sub county investigated and reported within 72hrs	% of zoonotic diseases investigated and reported within 72 hrs Per sub county	100	100	0.24M
	HF reporting on Integrated Disease Surveillance And Response	No. of HF reporting on Integrated Disease Surveillance And Response	411	411	0.576M
	RRT members trained	No. of RRT trained	65	240	0.5M
	Measles and other outbreaks cases screened	No. of measles and other outbreaks cases screened	99	54	0.1M
	AFP cases screened	No. of AFP cases screened	16	16	0.06M
	IDSR reporting tools procured/printed	No. of IDSR reporting tools procured	500-MOH 505 and 500-MOH 502	MOH 505-1000 MOH 503-500 standard case definition chart-1250	3.5M
	Quarterly CERRT review meetings held	No. of Quarterly CERRT review meetings held	1	4	0.5M
	Surveillance stakeholders meetings held	No. of Surveillance stakeholders meetings held	0	4	2.4M
	Emerging and reemerging diseases investigated	No. of emerging and reemerging diseases investigated		-	1M
Neglected tropical diseases	HCWs sensitized on NTDs	No. of HCWs sensitized on NTDs	32	120	0.2M
	Households identified for Jiggers treatment	No of households identified for Jiggers treatment	95.7	120	0.4M
Immunization services	Immunization coverage under 1yr increased	% of fully immunized children under 1yr increased	88	90	0.4M

Programme Name: Preventive and promotive health services					
Objective: Reduction in preventable health conditions					
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county					
Sub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
	HPV2 coverage increased on girls 10-14 yrs	% of girls 10-14 yrs fully vaccinated with HPV2	32.3	50	0.3M
	Covid -19 vaccination coverage increased on eligible population	% of the eligible population fully vaccinated for Covid -19	39.4	50	3M
	Health facilities offering immunization services increased	No./% of facilities providing Immunization	326	326	0.3M
	immunizing facilities with set targets for all immunization/vaccination monitored	No. of immunizing facilities with set targets for all immunization/vaccination monitored	326	326	0.2M
	Vaccine monitor charts for all immunizing facilities printed	No. of vaccine monitor charts printed for all immunizing facilities	0	400	0.2M
	Cold chain equipment procured	No. of cold chain equipment procured	5	5	4M
Infection Prevention and Control	Quarterly IPCAC meetings conducted to strengthen governance structure and mechanisms for IPC at County level	No. of quarterly IPCAC meetings to strengthen governance structure and mechanisms for IPC at County level conducted	0	4	0.2M
	Health care workers reached on KAP Surveys and capacity built on IPC	No. of HCW reached on KAP surveys conducted	0	1	2M
	Hospitals management teams sensitized surgical site infection (SSI) surveillance programme	No. of persons in the hospitals management teams sensitized on SSI surveillance	1	30	0.3M
	Strengthened health care waste management program	No. of color-coded foot operated pedal bins procured	0	150	0.5M
	Facilities sensitized on OHS and other public health guidelines	No. of health facilities sensitized on OHS and other public health guidelines	0	20	0.3M
Reproductive Maternal Newborn Child and Adolescent Health (RAMCAH) Services	Women Supplemented With Iron And Folic	% of pregnant women supplemented with Iron and folic	86.8	90	0.3M
	Enrollment of ANC mothers on SMS program increased	% Increase enrollment of ANC mothers on SMS program		80	3M
	HCPs trained on EMoNC	No. of HCPs trained on EMoNC		25	3M

Programme Name: Preventive and promotive health services					
Objective: Reduction in preventable health conditions					
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county					
Sub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
	Newborns initiated on breastfeeding within 1hr after birth	% of Newborns initiated to breastfeeding within 1hr of birth	90	90	0.2M
	4 ANC visits by ANC mothers increased	% of pregnant women attending 4 ANC visits increased	74	80	0.2M
	HIV + pregnant mothers receiving prophylaxis ARVs	% HIV + pregnant mothers receiving prophylaxis ARVs	89	90	0.1M
	HCWs trained on Respectful Maternity Care	No. of HCWs trained	25	50	0.5 M
	Deliveries Conducted By Skilled Attendant	% deliveries conducted by skilled attendant	98.4	100	0.2M
	SOPs and guidelines printed and distributed	No. of facilities with SOPs		14	1.2M
	Facilities with Monthly Maternal and Neonatal conducted	% of facilities with monthly Maternal and Neonatal Death conducted	10	40	1M
	County MPDSR meetings held	No. of meetings held		4	0.5M
	RMNCH TWG meetings held	No. of meetings held		2	0.5M
	Women 25yrs and above screened for cervical cancer increased	% Women of Reproductive age screened	40	30	2 M
	Women with a positive cervical cancer lesion treated	% of women with a positive cervical cancer lesion treated	50	50	0.4 M
	HCWs empowered on cervical cancer screening skills through mentorship	No. of HCWs mentored	40	40	0.5M
	Modern FP Methods Uptake on WRA increased	% of WRA up taking modern FP methods increased	52	70	0.2M
	Health care workers trained on post pregnancy family planning	No. of HCWs trained on post pregnancy family planning	0	40	1.5 M
	World Health days commemorated	No. of World Health days commemorated	1	3	3 M
	HCWs Trained on LARC	No. of HCWs trained on LARC		24	0.4 M
	Uptake of long term FP methods in WRA Increased	% of WRA taking long term FP methods increased		18	0.5 M

Programme Name: Preventive and promotive health services					
Objective: Reduction in preventable health conditions					
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county					
Sub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
	Teenage pregnancies reduced 10-19yrs	% of teenage pregnancies reduced 10-19yrs	8	10	1.5M
	Service providers trained on ASRH	No. of service providers trained on ASRH	24	40	1.2M
	TWG meeting held in ending teenage pregnancy.	No of TWG quarterly meetings on ending teenage pregnancy held	1	4	0.5M
TOTAL					1,997,541

Programme name: Curative and Rehabilitative Health Services					
Objective: Promotion of curative health services					
Outcome: Reduced morbidity and mortality					
Sub programme	Key outputs	Key Performance indicators	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
County hospital services	Tesla MRI units procured/leased	No. of units procured/leased	2	1	200M
	Slides and slides CT scans procured/leased	No. of slides and slides CT scans procured/leased	2	4	70M
	Orthopantomogram procured	No. of orthopantomogram procured	1	5	15M
	Ultrasound machines procured	No. of ultrasound machines procured	10	5	20M
	EEG machines procured	No. of EEG machines procured	1	7	10.5M
	ECG machines procured	No. of ECG machines procured	1	4	12M
	Digital x-ray machines procured	No. of digital x-ray machines procured	6	4	40M
	Image intensifier x ray machine	No. of Image intensifier x ray machine procured	1	2	32M
	Digital IOPA x-ray equipment procured	No. of digital IOPA x-ray equipment procured (sensor and x-ray machine)	6	2	1.5M
	Mammography units procured	No. of mammography units procured	1	3	30M
	Endoscopy machines procured	No. of endoscopy machines procured	1	2	8M
	Colonoscopy machine procured	No. of colonoscopy machine procured	0	2	8M
	Dental chairs procured	No. of dental chairs procured	10	25	88M
	Assorted dental sets procured	No. of assorted dental sets procured	10	1	5M
	Renal dialysis equipment procured	No. of equipment procured	3	8	16M

Programme name: Curative and Rehabilitative Health Services					
Objective: Promotion of curative health services					
Outcome: Reduced morbidity and mortality					
Sub programme	Key outputs	Key Performance indicators	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
	Assorted renal dialysis equipment procured	No. of assorted renal dialysis equipment procured	3	2	10M
	Assorted energy efficient anesthetic machines procured	No. of Assorted energy efficient anesthetic machines procured	12	4	10M
	Theater beds/operating lights procured	No. of theater beds/operating lights procured	12	3	3M
	Emergency equipment procured	No. of emergency equipment procured	12	3	3M
	Assorted new-born and child health equipment procured	No. of assorted new-born and child health equipment procured	20	10	5M
	Oncology equipment procured	No. of oncology equipment procured	4	5	10M
	Assorted ENT equipment procured	No. of assorted ENT equipment procured		5	50M
	Facilities with ICU equipment	No. of facilities with ICU equipment	4	2	9M
County clinics management	Supportive supervisions undertaken	No. of supportive supervisions undertaken	4	4	8M
	Planning and review meetings conducted	No. of planning and review meetings done	1	1	4M
Surgery and specialized services	Orthopedic equipment sets procured	No. of orthopedic equipment sets procured	2	1	2M
	ENT, maxillofacial, equipment sets procured	No. of ENT, maxillofacial, equipment sets procured	5	5	1M
	Gynecology equipment sets procured	No. of gynecology equipment sets procured	10	2	3M
	Central sterile services department set up	No. of Central sterile Services department set up	10	3	1M
	Ophthalmic diagnostics purchased	No. of ophthalmic diagnostics purchased	3	10	0.5M
	Theater consumables purchased	No. of theater consumables purchased	14	50	1M
	Operating sets procured	No. of operating sets procured		15	1M
	Operating microscopes procured	No. of operating microscopes procured		5	2M
Rehabilitation services	Assorted rehabilitative equipment procured	No. of assorted rehabilitative equipment procured	2	18	8M

Programme name: Curative and Rehabilitative Health Services					
Objective: Promotion of curative health services					
Outcome: Reduced morbidity and mortality					
Sub programme	Key outputs	Key Performance indicators	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
	Physiotherapy, occupational therapy and orthopedic technology department set up	No. of physiotherapy, occupational therapy and orthopedic technology department set up		5	2M
	health facilities offering physiotherapy services	No. of health facilities offering physiotherapy services	10	10	4M
	health facilities offering occupational therapy services	No. of health facilities offering occupational therapy services	12	12	8M
	health facilities offering orthopedic technology services	No. of health facilities offering orthopedic technology services	6	6	8M
Laboratory services	laboratories with sample referral mechanism in place	No. of laboratories with sample referral mechanism in place		20	35M
	Hematology analysers procured	No. of Hematology analysers procured	15	6	15M
	laboratories receiving lab reagents	No. of laboratories receiving lab reagents	77	77	-
	Small lab equipment availed	No of small lab equipment availed		1	16M
	Biochemistry analyzers	No. of biochemistry analyzers	14	90	37.5M
	Laboratories accredited	No. of laboratories accredited	1	1	100M
	Facilities with binocular microscopes procured	No. of facilities with binocular microscopes procured	77	85	2M
	histology and cytology services equipment and devices procured	No. of histology and cytology services equipment and devices procured		32	40M
	equipment put on service contract	No. of equipment put on service contract		7	216M
	Facilities with laboratory quality assurance materials	No. of Facilities with laboratory quality assurance materials	12	80	30M
Non Communicable Diseases	blood screening equipment procured	No. of blood screening equipment procured		2	5M
	facilities mentored	No. of facilities mentored		20	2M
	Quarterly TWG meetings held	No. of Quarterly TWG meetings held		4	0.4M
	facilities digitized	No. of facilities digitized		8	2M

Programme name: Curative and Rehabilitative Health Services					
Objective: Promotion of curative health services					
Outcome: Reduced morbidity and mortality					
Sub programme	Key outputs	Key Performance indicators	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
	HCWs trained/trainings conducted	No. of HCWs trained/trainings conducted		4	4M
	HCWs trained/trainings conducted	No. of HCWs trained/trainings conducted		2	1M
	DQAs done	No. of DQAs done		4	1M
	Community members screened for DM/HTN	No. screened			
	Commemorations conducted	No of commemorations conducted		3	2M
Biomedical maintenance	Health facilities biomedical equipment maintained	% of health facilities biomedical equipment maintained		70	20M
TOTAL					1238.4M

Programme Name: County Pharmaceutical Services					
Objective: To offer quality pharmaceutical care services					
Outcome: Increased access to quality pharmaceutical services					
Sub programme	Key outputs	Key Performance indicators	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
County Medical Supply Services	Essential Pharmaceuticals provided	No. of HFs provided with Essential Pharmaceuticals	107	107	350M
	HFs provided with Non-pharms	No. of HFs provided with Non-pharms	107	107	350M
	HFs provided with Lab commodities	No. of HFs provided with Lab commodities	76	76	100M
	Nutrition Commodities procured	No. of HFs provided with Nutrition Commodities	107	107	50M
	Public Health commodities procured	No. of HFs provided with Public Health commodities	107	107	30M
	Linen and beddings procured	No of HFSs provided with linen and beddings	107	107	10M
	HFs provided with medical equipment	No. of HFs provided with medical equipment		107	30M
Health Products Technologies services	Weekly pharmaceuticals tracer availability tracking	% tracer availability		95	-
	Weekly non-pharmaceuticals tracer availability tracking	% tracer availability		95	-

Programme Name: County Pharmaceutical Services					
Objective: To offer quality pharmaceutical care services					
Outcome: Increased access to quality pharmaceutical services					
Sub programme	Key outputs	Key Performance indicators	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
	Weekly lab commodities tracer availability tracking	% tracer availability		95	-
	Weekly nutrition Commodities tracer availability tracking	% tracer availability		95	-
	Weekly public health commodities tracer availability tracking	% tracer availability		95	-
HPT Risk Management, Commodity security and sustainability	HVAC System Installed	% HVAC of system installed	0	100	2M
	Expired and Obsolete HPTs disposed	Tonnage of expired HPTs disposed annually	0	15	1M
	Obsolete machines and equipment disposed	Tonnage of obsolete machines and equipment disposed		50	2.5M
	Quarterly integrated commodity SSV to all Sub Counties and Quarterly SSV feedback meetings held	No of Commodity SSV held		4	1M
	Quarterly HPTU meetings	Number of HPTU meetings held		4	0.1M
	Baseline assessment of medical devices and equipment in the county	No. of Assessments done		1	0.1M
	HCWs trained on Commodity management, HMIS and inventory management practices	Number of HCWs trained		60	0.4M
	HPT HMIS/LMIS automated for inventory and supply chain management	% facilities with automation of the HMIS for commodity management		50	5M
Patient Centered Pharmaceutical Services	Quarterly county & hospital MTC meetings conducted	No. of quarterly county & hospital MTC meetings		4	0.3M
	Sub-counties with pharmacovigilance reports submitted	No. of sub-counties with pharmacovigilance reports submitted	12	12	-
	Quarterly Antimicrobial stewardship (AMS) activities conducted	No. of quarterly AMS activities conducted		4	3.5M
TOTAL					935.9M

Table 3.7: Summary of Roads, Transport, Public Works and Utilities Programmes

Programme Name: Administration, Planning and Support Services					
Objective: To Facilitate efficient Service delivery by the Department					
Outcome: Improved Service Delivery and Staff Motivation					
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement Kshs.
1.1 Administration Services	Reviewed Service Charter in place	Number of times the Service Charter is reviewed	1	1	-
	Office block maintained and constructed	Number of office block maintained and constructed	0	2	8.333M
	Programs Evaluated	Number of evaluations done on all Programs	0	1	5M
1.2 Personnel Services	Staff recruited	No. of staff recruited	299	80	-
	Staff capacity built	No. of staff Trained,	10	150	2.143M
	Officers on performance contracting	No. of officers on performance contracting	255	326	-
1.3 Finance Services	Allocations to personnel emoluments	Amount in Kshs allocated per personal emoluments	326.14M	345.71M	345.71M
	Allocations to operation and maintenance	Amounts allocated operation and maintenance	444.96M	521.66M	521.66M
Total					882.85M

Programme Name: Infrastructure Development and Maintenance					
Objective: To develop quality, reliable, sustainable and resilient infrastructure, to support economic development					
Outcome: Improved connectivity and accessibility					
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement Kshs.
2.1 Infrastructure Development	Roads upgraded to bituminous standard	Kilometers of roads upgraded to bituminous standard	1,157KM	30Km	850M
	Graders procured	No. of Graders procured	8	3	75M
	Rollers procured	No. of Rollers procured	4	4	40M
	Excavators procured	No. of Excavator procured	0	2	80M
	Back hoes procured	No. of Back hoe procured	1	3	21M
	Tippers procured	No. of Tipper procured	5	10	100M
	Bulldozer procured	No. of Bulldozer procured	-	1	42M
	Asphalt concrete plant procured	No. of Asphalt concrete plant	0	1	100M
	Road construction material Quality Control testing Laboratory constructed	No. of road construction material Quality Control testing Laboratory constructed	0	1	30M

Programme Name: Infrastructure Development and Maintenance					
Objective: To develop quality, reliable, sustainable and resilient infrastructure, to support economic development					
Outcome: Improved connectivity and accessibility					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement Kshs.
	Mobile weighbridges procured	Number of mobile weighbridges procured	0	1	10M
	Parcels of land purchased for bridge land and road construction compensation.	No. of parcels of land purchased for bridge land and road construction compensation.	-	10	50M
	stone crusher procured	No. of stone crusher	0	1	110M
	Storm water drains constructed	Kilometers of Storm water drains constructed	10Km	2Km	20M
	Footbridges designed and constructed	No. of footbridges designed and constructed	4	10	30M
	Rural access bridges constructed	No. of rural access bridges constructed	40	2	40M
	Non-motorized Traffic designed and constructed	Kilometers of Non-motorized Traffic with drainages designed and constructed	41	30Km	90M
	Bus parks with improved trading spaces designed and constructed	Bus parks with improved trading spaces designed and constructed	13	15	320M
	Car parks designed and constructed	No. of car parks designed and constructed	-	1000	180M
	Streetlights installed	No. of solar Streetlights installed	1209	10,000	750M
	Solar Flood masts Installed	No. of solar Flood masts Installed	0	60	48M
	Storm water drains constructed under KUMIP	Kilometers of Storm water drains constructed under KUMIP	-	7Km	56M
	Non-Motorized Traffic designed and constructed under KUMIP	Kilometers of Non-Motorized Traffic designed and constructed under KUMIP	-	35.8Km	840.85M
	Bus parks designed and constructed under KUMIP	No. of Bus parks designed and constructed under KUMIP	-	2	143M
	Parking facilities designed and constructed under KUMIP	Areas M ² of parking facilities designed and constructed under KUMIP	-	10,500 M ²	57.75M
	Public facilities designed and	Areas M ² of public facilities designed and	-	3,000 M ²	16.5M

Programme Name: Infrastructure Development and Maintenance					
Objective: To develop quality, reliable, sustainable and resilient infrastructure, to support economic development					
Outcome: Improved connectivity and accessibility					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement Kshs.
	constructed under KUMIP	constructed under KUMIP			
	Complete Streets designed and constructed under KUMIP	No. Kilometers of Complete Streets designed and constructed under KUMIP	-	47.3 Km	3.285B
	Traffic Management Systems installed under KUMIP	No. of Traffic Management Systems installed under KUMIP	-	8	63.59M
	Solar Streetlights installed under KUMIP	No. of solar Streetlights installed under KUMIP	-	2,741	493.2M
2.2 Infrastructure Maintenance	Roads maintained	Kilometers of roads maintained	780.27 Km	900Km	400M
	Bridges maintained	No. of bridges maintained	40	1	5M
	Roads rehabilitated	Kilometers of roads rehabilitated	432Km	600Km	600M
	Bus parks rehabilitated and maintained	No. of Bus parks rehabilitated and maintained	12	3	12M
	Non-Motorized Traffic maintained	Kilometers of Non-Motorized Traffic maintained	41	2	2M
	Stormwater drains maintained	Kilometers of Stormwater drains maintained	20	10	10M
	Solar Street lights and flood masts maintained	No. of solar Street lights and flood masts maintained	1209	10,000	30M
Total					9B*

* 4.956B of the infrastructure development programme will be funded by the World Bank

Programme Name: Fire Rescue and Disaster Management					
Objective: To provide Effective, efficient and timely disaster response services					
Outcome: Improved disaster management and enhanced investments					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement Kshs.
3.1 Fire Rescue services	Fire stations constructed	No. of Fire stations constructed	7	3	58.5M
	Academy and fire stations equipped	No. of fire stations equipped	7	7	12.5M
	Fire hydrants procured and installed	No. of fire hydrants procured and Installed	0	25	10M

Programme Name: Fire Rescue and Disaster Management					
Objective: To provide Effective, efficient and timely disaster response services					
Outcome: Improved disaster management and enhanced investments					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement Kshs.
	hydrants serviced, maintained, and rehabilitated	No of hydrants Serviced, maintained, and rehabilitated	0	-	3M
	Very High Frequency (VHF) communication systems installed	No. of Very High Frequency (VHF) communication systems installed	1	7 units	5.4M
3.2 Disaster Management Trainings	Staff trained on fire safety	No. of staff trained on fire safety	0	300	1.6M
	Community sensitized on disaster management	No. of people sensitized on disaster management	38 sessions	10,000	3.2M
	Firefighters enrolled on advanced specialized training	No. of firefighters on advanced specialized training	60	60	4.6M
Total					98.8M
RTPWU Total					9.982B

Table 3.8: Summary of Administration & Public Service Programmes

Programme Name: General Administration, Planning and Support services					
Objective: To provide effective and efficient services to the public					
Outcome: Improved Service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource requirement
Administration, personnel and financial services	Sub county office blocks constructed and equipped	No. of sub county office blocks constructed and equipped	2	3	85M
	Sub county office blocks renovated	No. of Sub county office blocks renovated	2	5	6M
	Ward office constructed and equipped	No. of ward office blocks constructed and equipped		7	14M
	Ward office blocks renovated	No. of ward office office blocks renovated		8	8M
	Sub county offices solarized	No. of sub county offices solarized	0	1	4M
	Sub county office blocks equipped with water harvesters	No. of sub county office blocks equipped with water harvesters		2	2M
	Ablution blocks constructed	No. of Ablution blocks constructed	1	1	5M
	Vehicles Procured	No. of vehicles procured		3	15M
	Staff remunerated	No. of staff remunerated	503	540	624M
	Allocation to operations and maintenance	Amount in Kshs allocated to operations and maintenance	120M	378M	378M
Enforcement, Monitoring and	Uniforms and equipment procured	No. of uniforms and equipment procured	500	500	25M

Programme Name: General Administration, Planning and Support services					
Objective: To provide effective and efficient services to the public					
Outcome: Improved Service delivery					
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Resource requirement
Compliance services	Government premises and installations provided with sentry services	No. of county government premises and installations provided with sentry services	48	48	3M
	Enforcement act with regulations reviewed	No. of county enforcement act with regulations reviewed		1	2M
Betting and Gaming Services	Revenue for betting and gaming licenses collected	No. of licensed betting and gaming premises	300	400	0.6M
	Public education forums held	No. of public education forums against irresponsible and illegal betting and gaming held	12	12	1.4M
	Crackdowns conducted	No. of crackdowns conducted against unlicensed and illegal betting and gaming premises	60	60	3M
	Status reports prepared	No. of status reports prepared	0	2	1M
	County betting, lotteries and gaming policies with regulations reviewed	No. of county betting, lotteries and gaming policies with regulations reviewed		2	0.5M
TOTAL					1177.5M

Programme Name: Alcoholic Drinks control and Rehabilitation					
Objective: To create awareness and reduce Alcohol, substance abuse and offer rehabilitation services					
Outcome: Reduced incidences of Alcohol and substance abuse					
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Resource requirement
Rehabilitation, intervention programs and Research on alcohol and substance abuse	Preventions, rehabilitative and treatment programs initiated and implemented	No. of preventions, rehabilitative and treatment programs initiated and implemented	100	60	21M
	Completion of the rehabilitation center established	Percentage completion of the rehabilitation center established	0	50%	50M
	Research and status reports prepared.	No. of research and status reports prepared.	1	2	1.1M
	Policies on alcohol control developed	No. of policies on alcohol control developed	1	2	0.4M
Compliance with alcohol control laws,	Crackdowns conducted on illicit brews and substances	No. of crackdowns conducted on illicit brews and substances	60	60	4M

Programme Name: Alcoholic Drinks control and Rehabilitation					
Objective: To create awareness and reduce Alcohol, substance abuse and offer rehabilitation services					
Outcome: Reduced incidences of Alcohol and substance abuse					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource requirement
and regulations standards	Multiagency forums for alcohol control conducted	No. of multiagency forums for alcohol control conducted	12	48	3M
Public awareness and Institutional Strengthening	Public education forums against illicit brews, alcohol and substance abuse held	No. of Public education forums against illicit brews, alcohol and substance abuse	0	24	1.4M
	Inspection and licensing of alcoholic drinks premises	No. of premises inspected and licensed		4900	1M
	Workplace policies developed to ensure reduced Alcohol abuse cases	No. of workplace policies developed to ensure reduced Alcohol abuse cases	0	1	1M
TOTAL					82.9M

Programme Name: Human Resource Management & Human Resource Development Services					
Objective: To develop and maintain an effective and efficient county workforce					
Outcome: To provide effective and efficient services to the county workforce					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource requirement
Human Resource and records management	Employee's satisfaction survey carried out	No. of reports on employee's satisfaction survey		1	2.5M
	Customer's satisfaction survey carried out	No. of reports on customer satisfaction survey		1	2.5M
	Employees covered in the Comprehensive medical cover, WIBA and GPA	No. of employees covered in the Comprehensive medical cover, WIBA and GPA	503	540	30M
	Employees covered	No. of employees covered under WIBA and GPA		540	2.2M
	Monthly payroll reports prepared	No. of monthly payroll reports prepared	12	12	0.5M
	Records management tools purchased	No. of records management tools purchased	0	2000	1M
	Electronics record management system installed	Percentage of electronic record management system installed		20%	1M
Human Resource Development	Training need assessments done	No. of training need assessments done	0	1	0.5M
	Staff trained	No. of staffs trained	100	350	1.4M
	Performance contracts signed	No. of performance contracts signed	0	20	2M

Programme Name: Human Resource Management & Human Resource Development Services					
Objective: To develop and maintain an effective and efficient county workforce					
Outcome: To provide effective and efficient services to the county workforce					
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Resource requirement
	Performance appraisals exercises done	No. of performance appraisals exercises done	0	1	6M
	Knowledge management database developed	No. of knowledge management database developed	0	1	0.4M
	Annual work plans developed	No. of annual work plans developed	2	2	1M
Corporate governance services	Management advisory meetings held	No. of management advisory meetings held	12	12	0.1M
	Wealth declaration forms filed	No. of wealth declaration forms filed		700	0.5M
	Corruption prevention committee meetings held	No. of corruption prevention committee meetings held		4	0.2M
TOTAL					51.8M
GRAND TOTAL					1,312.2M

Table 3.9: Summary of Agriculture, Livestock and Cooperatives Programmes

Programme Name: General Administration, Planning and Support Services					
Objective: To enhance effective and efficient service delivery					
Outcome: Enhanced effective and efficient service					
Sub Programme	Key Output	Key performance Indicators	Baseline	Planned Targets	Resource Requirements (Ksh millions)
Administration services	Sub county offices refurbished	No. of sub county offices refurbished	0	2	2M
	Equipment of offices	No of offices equipped	2	1	0.5M
	County and sub county offices connected to internet(LAN and WAN)	No. of County and sub county offices connected to internet(LAN and WAN)	0	1	0.46M
	Departmental interactive web portal and social media based agricultural information sharing platforms created and managed	No of departmental interactive web portal and social media based agricultural information sharing platforms created and managed	0	1	2M
	Financial Reports done	No. of Financial Reports done	4	4	-
	SWG established	No. of SWG established	1	1	-

Programme Name: General Administration, Planning and Support Services					
Objective: To enhance effective and efficient service delivery					
Outcome: Enhanced effective and efficient service					
Sub Programme	Key Output	Key performance Indicators	Baseline	Planned Targets	Resource Requirements (Ksh millions)
	Meetings/forums held per year	No. of meetings/forums held per year	4	4	0.4M
	County Agriculture Sector Steering Committees (CASSCOM) meetings held	No. of CASSCOM meetings held	1	4	0.2M
Personnel services	Agricultural Performance Management System developed and operationalized	No of Agricultural Performance Management System developed and operationalized	0	1	1.2M
	Staff undertaking trainings	No. of Staff trained	100	100	6M
Finance Services	Number of staff remunerated	Number of staff remunerated	350	320	500M
	Staff covered under medical insurance	No. of staff covered under medical insurance	350	320	12M
	Staff covered under WIBA/GPA	No. of staff covered under WIBA/GPA	350	320	1.5M
	Pending bills paid	Amount allocated to pay pending bills	80M	92.7M	92.7M
TOTAL					618.96M

Programme Name: Crop Development, Irrigation and Marketing Services					
Objective: To increase crop productivity, market access and value addition					
Outcome: Increased crop productivity, market access and value addition					
Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirements (Ksh millions)
Land and Crop management and Productivity Enhancement	Farmers trained on best crop varieties for various Agro-Ecological Zones (AEZ) and Agro-ecological farming	No. of farmers trainings	144	200	5M
	Certified seeds procured and distributed	Tonnes of certified seeds procured and distributed	284.76	200	150M
	Fruit tree seedlings procured and distributed	No. of fruit tree seedlings procured and distributed	83,000	80,000	12M
Irrigation Development and Management	Farm pond liners procured and distributed	No. of farm pond liners procured and distributed	-	30	4M
	Drip kits procured and installed	No. of Drip kits procured and installed	0	48	3.6M

Programme Name: Crop Development, Irrigation and Marketing Services					
Objective: To increase crop productivity, market access and value addition					
Outcome: Increased crop productivity, market access and value addition					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirements (Ksh millions)
	Community irrigation projects expanded/refurbished	No. of community irrigation projects expanded/refurbished	0	1	15M
	Community water storage tanks with a solar system constructed	No. of community water storage tanks with a solar system constructed.	0	3	9M
Upgrading of Waruhiu ATC	Master plan developed and finalized.	No of Master plans developed and finalized.	0	1	1M
	Revolving fund established and operationalized	Amount in Kshs allocated.	0	20M	20M
	Hostel block expansion completed	% completion	0	25	5M
	Existing hostel refurbished	% completion.	0	50	3M
	New storey hostel with conference block constructed	% completion	0	30	15M
	Rehabilitation of zero grazing unit	% completion of rehabilitation of zero grazing unit	0	50	2M
	Perimeter fence constructed	Length(m) of perimeter fence constructed	0	540	2M
	Farm access road murramed	Length(m) of road levelled and murramed	0	400	2M
	High quality heifers procured	No. of heifers procured	3	5	1.5M
	Piggery units constructed	No of piggery units constructed	0	1	2M
	Breeding stock (Sows & boar) procured	No. of sows & boar procured	0	6	0.2M
	Solar heating system in the hostels and security lights installed.	% Completion	0	40	3.2M
	Fish ponds lined and stocked.	No. of ponds lined and stocked	0	2	0.4M
	Raised fish ponds constructed and stocked.	No. of fish ponds constructed and stocked	0	2	0.5M
	Drip irrigation system installed.	% Completion	0	40	6M
	Poultry unit constructed and stocked.	% Completion	0	50	2M
	ATC Compound landscaped	% Completion	5%	20%	0.3M

Programme Name: Crop Development, Irrigation and Marketing Services					
Objective: To increase crop productivity, market access and value addition					
Outcome: Increased crop productivity, market access and value addition					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirements (Ksh millions)
	Kitchen and dining hall expanded and renovated	% Completion	0	50%	3M
	Dormitories rehabilitated and converted into stores.	No of dormitories rehabilitated and converted into stores.	0	1	2.5M
	Soil & water conservation structures laid.	Meters of soil & water conservation structures laid.	400	1000	0.5M
	Greenhouses constructed	No of greenhouses constructed	0	2	2M
	Commercial agro-forestry tree nursery established	% implementation	10%	20	0.8M
	Annual collaborative stakeholders' exhibition /Trade fair held	No. of annual collaborative stakeholders' exhibition /Trade fair held	1	1	0.5M
	Governance boards instituted	No of Governance boards instituted	0	1	3M
Agricultural inputs and Financing services	Fertilizer procured	Tonnes of fertilizer procured	1235	1800	90M
	Subsidized fertilizer mini-depots established	No. of subsidized fertilizer mini-depots established	4	5	1.5M
	Farmers training	No. of farmers trainings done	7	10	2M
	Input inspection activities conducted	No. of input inspection activities conducted	0	12	0.25M
	Staff trainings	No. of staff trainings	3	3	0.9M
Value addition and market development	Farmer groups formed along priority value chains	No. of farmer groups formed along the priority value chains	5	40	0.08M
	Coffee factories modernized	No. of coffee factories modernized	4	5	21.4M
	Factory development plans in place and implemented	No. of factory development plans in place and implemented	4	1	0.125M
	Business plans and business proposals developed	No. of business plans and business proposals developed	12	25	0.24M
	Marketing groups for avocado, broccoli and indigenous vegetable promoted	No. of marketing groups formed	3	3	1.125M
	Markets with electronic market information notice boards installed	No. of Markets with electronic market information notice boards installed	0	5	5M

Programme Name: Crop Development, Irrigation and Marketing Services					
Objective: To increase crop productivity, market access and value addition					
Outcome: Increased crop productivity, market access and value addition					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirements (Ksh millions)
Total					399.62M

Programme Name: Livestock and Fisheries Development and Management					
Objective To increase livestock and fisheries productivity, profitability and utilization					
Outcome: Increased livestock and fisheries productivity, profitability and utilization					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirements (Ksh millions)
Livestock Diseases Management and Control	Vaccines procured	Doses of vaccine procured	197,500	312,000	15M
	Vaccination campaign done	No. of vaccination campaigns done	4	3	6M
	Trainings of farmers	No. of trainings	144	200	2M
	Veterinary laboratories rehabilitated and equipped	No. of veterinary laboratories rehabilitated and equipped	0	1	5M
	Livestock movement Permits procured and issued	No. of livestock movement permits procured and issued	300	300	0.15M
	Disease surveillance conducted	No. of surveillances conducted	50	50	0.3M
Food Safety and Animal Products Development	Bovine, poultry and rabbit slaughterhouse completed	% Completion	70	20	104M
	Meat inspection kits and meat ink procured	No. of Meat inspection kit and meat ink procured	20	59	0.8M
	Slaughter houses inspected and licensed	No. of Slaughter houses inspected and licensed	59	59	0.6M
	Bandas inspected and licensed	No. of bandas Inspected and licensed	60	60	1M
Livestock Production and Management	Semen procured and distributed	No. of semen doses procured and distributed	4190	270000	13M
	Private AI providers licensed	No. of private AI providers licensed	200	200	0.4M
	Liquid nitrogen and consumables procured and distributed	Litres of liquid nitrogen and consumables procured and distributed	797	62,500	15M
	Farmers Training	No. of farmers trainings	150	200	3M
	Black soldier fly production units established	No. of black soldier fly production units established	6	2	2M
	Indigenous chicken procured and distributed	No. of Indigenous chicken procured and distributed	285,400	240,000	72M

Programme Name: Livestock and Fisheries Development and Management					
Objective To increase livestock and fisheries productivity, profitability and utilization					
Outcome: Increased livestock and fisheries productivity, profitability and utilization					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirements (Ksh millions)
	Pigs procured and distributed	No. of pigs procured and distributed	0	1800	12M
Livestock Products Value Addition and Marketing	Livestock value addition equipment procured	Livestock Production and Management(milk chillers, feed millers, bloodletting tables, defeathering units, freezers, chicken carriers and milk analysers, milk pasteurizers, milk ATMs, milk coolers and digital weighing machines	123	4	57M
Aquaculture and market Development	Fisheries officers trained	No. of officers trained on modern fisheries and aquaculture technologies	13	3	0.75M
	Farmers trainings	No. of farmers trainings	6	12	2.4M
	Aquaculture water testing kits procured and issued for extension services	No. of aquaculture water testing kits issued for extension services	0	4	0.76M
	Subsidized quality fingerlings procured and issued to farmers	No. of fingerlings procured and distributed to farmers	166,000	200,000	8M
	Hatcheries inspected and certified	No. of hatcheries inspected and certified	2	3	0.81M
	Aquaculture inputs (liners, fishing nets, Hapa nets, predator control nets, feeds) procured and issued to farmers	Number of aquaculture inputs (liners, fishing nets, Hapa nets, predator control nets, feeds) procured and issued to farmers	764	156	20M
	Fish feeds procured and distributed to farmers	Tonnage of fish feeds procured and distributed to farmers	0	25	5M
	Fisheries Equipment procured	Number of Fisheries Equipment procured (freezers and weighing scales and feed pelletizer)	0	9	6.3M
	Fish fairs held	No, of fish fairs held	3	3	0.3M
Management and Development of Capture and	Fingerlings stocked in Dams and rivers	No. of fingerlings stocked in dams/rivers	0	200,000	8M
	Cages installed in dams	No. of cages installed in dams	0	4	2.4M

Programme Name: Livestock and Fisheries Development and Management					
Objective To increase livestock and fisheries productivity, profitability and utilization					
Outcome: Increased livestock and fisheries productivity, profitability and utilization					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirements (Ksh millions)
Recreational Fisheries	Capture and fisheries Equipments(Boats, life jackets and fish cages	Number of capture and fisheries Equipments(Boats, life jackets and fish cages procured and issued to fishermen	1	40	9M
Total					372.97M

Programme Name: Co-operative Development and Management					
Objective: To promote and develop the cooperative movement in Kiambu county					
Outcome: Increased membership in cooperative societies.					
Sub Programme	Key Output	Key performance Indicators	Baseline	Planned Targets	Resource Requirements (Ksh millions)
Cooperative oversight and compliance	Audit compliance checks on cooperative societies	No. of au Audit compliance checks on cooperative societies	54	100	1M
	Inspections carried out.	No. of inspections and risk assessments carried out.	1	48	0.52M
Cooperative development	New cooperatives registered.	No. of new cooperatives registered.	38	40	0.25M
	Pre-coops training sessions carried out.	No. of pre-coops training sessions carried out.	72	80	0.26M
	Members' and committee members trained	No. of members' training sessions carried out.	302	352	5.8M
	Housing federations formed.	No. of housing federations formed.	0	1	2.5M
	Partnerships/collaborations established.	No. of partnerships/ collaborations established.	1	3	1.5M
	Women and youth participating in the leadership of cooperatives.	No. of women and youth participating in the leadership of cooperatives.	470	497	0.43M
	Contract farming for production of animal fodder and vegetables, chicken, Herbs done.	No. of contract farming for production of animal fodder and vegetables, chicken, Herbs done.	0	4	2M
	Solar-powered driers procured and installed in coffee societies	No of solar powered driers procured and installed	0	18	50M
	Metallic coffee drying beds installed in coffee societies	No of Metallic coffee drying beds installed in coffee societies	0	18	36M
	Coffee specific fertilizer procured	No of 50Kgs bags of coffee specific fertilizers procured	0	10,000	50M

Programme Name: Co-operative Development and Management					
Objective: To promote and develop the cooperative movement in Kiambu county					
Outcome: Increased membership in cooperative societies.					
Sub Programme	Key Output	Key performance Indicators	Baseline	Planned Targets	Resource Requirements (Ksh millions)
	Boda-boda transport societies supported across the county	No of bodaboda transport societies supported across the county	0	60	60M
Cooperative Society, Research and Advisory	Feasibility studies conducted	No. of feasibility studies conducted	0	2	1.43M
	Societies mapping done.	No. of societies mapping done.	1	1	3.5M
Total					215.19M
Grand Total for All Programmes					1,606M

Table 3.10: Summary of Education, Gender, Culture and Social Services Programmes

Programme Name: General Administration, Planning and Support Services					
Objective: To improve service delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Sub Programme	Key Outputs/Outcomes	Key performance indicators	Baseline	Planned Targets	Resource Requirement (Ksh M)
Administration services	Offices equipped with stationary and office furniture	No of offices Equipped with stationary and office furniture	6	18	10M
	Servers, routers and inter- com installed in offices	No. of offices installed with servers, routers and intercom	1	1	1.5M
Financial Services	Allocation to Personal Emolument	No of staff remunerated, allowances paid and statutory deductions paid.	1422	1634	720M
	Allocation to Operation and Maintenance	Amount allocated to Operation and Maintenance	250M	250M	250M
Personnel services	Employees covered in the comprehensive medical cover	No of employees covered in the comprehensive medical cover	1574	1634	58M
	Employees covered under WIBA and GPA	Number of Employees covered under WIBA and GPA	1574	1634	5.7M
	Institutions and projects monitored	No of institutions and projects monitored	0	10	3M
	Bench markings conducted	Number of bench markings conducted	0	1	4M
	Staff appraised	No. of staff appraised.	0	1634	2M
	Team buildings, exhibitions and media coverages held.	No. of team buildings, exhibitions and media coverages held.	0	2	6.8M
	Music, drama, cultural and sporting activities held	No of music, drama, cultural and sporting activities held	6	8	15M

Programme Name: General Administration, Planning and Support Services					
Objective: To improve service delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Sub Programme	Key Outputs/Outcomes	Key performance indicators	Baseline	Planned Targets	Resource Requirement (Ksh M)
Total					1.076B

Programme: Early Childhood and Vocational Training Development					
Objective: To increase access, quality and relevance in ECDE services and vocational training education					
Outcome: Self-reliant and skilled individuals					
Sub Programme	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Resource Requirement
Vocational Education and Training	Vocational Training Centres (VTC) established	No. of new VTCs established.	39	6	240M
	Workshops and classrooms constructed	No of new workshops & classrooms constructed in VTCs	4	6	300M
	VTCs refurbished and renovated	No. of VTCs renovated and refurbished.	1	6	120M
	Perimeter fences constructed	No. of VTCs fenced.	1	6	75M
	Office blocks in VTCs constructed	No. of VTC office blocks constructed.	2	6	75M
	Tools and Equipment procured	Amount in Kshs. used to procure VTC tools and equipment	4M	50M	50M
	Ablution blocks in VTCs constructed	No. of ablution blocks constructed in VTCs	1	6	18M
	Production units established	No. of production units established in VTCs	0	6	20M
	VTC computer labs constructed	No of VTCs computer labs constructed, equipped and fitted with solar panels and water harvesters.	0	6	20M
	Innovation and research hubs established	No of innovation and research hubs established	0	1	5M
	VTCs equipped with instructional materials, tools	No of VTCs equipped with instructional materials, tools	2	10	50M
	Amount disbursed to VTCs as subsidized tuition fee	Amount disbursed to VTCs as subsidized tuition fee	0	85.5M	85.5M
	Instructors recruited.	No. of VTC instructors recruited	0	50	21M
	VTC BOGs and instructors capacity built	No. of VTC BOG members and instructors capacity built	0	120	5M

Programme: Early Childhood and Vocational Training Development					
Objective: To increase access, quality and relevance in ECDE services and vocational training education					
Outcome: Self-reliant and skilled individuals					
Sub Programme	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Resource Requirement
	VTCs connected to the internet	No. of VTCs connected to the internet	1	5	10M
	Partnerships and collaborations established	No. of partnerships established.	2	2	5M
	Artisans accredited.	No. of artisans accredited	2,517	3,000	25M
	Climate change courses established in VTCs	No of climate change courses established in VTCs	0	1	1M
	Policies developed and in use (VTC bill).	No. of relevant policies developed and in use (VTC bill).	1	1	5M
Early Childhood Development Education	ECDE children benefitting from feeding programme	No. of ECDE children benefitting from school feeding programme.	38,455	40,000	190M
	ECDE children benefitting from school uniform and branded exercise books	No. of ECDE children benefitting from school uniform and branded exercise books	0	38,000	76M
	Existing ECDEs renovated and fitted with solar panels and water harvesters.	No. of existing ECDEs renovated and fitted with solar panels and water harvesters	5	10	20M
	ECDE classrooms and ablution blocks constructed	No. of classrooms and ablution blocks constructed in existing ECDE centres	5	15	30M
	Model ECDEs fully constructed with classrooms, sleeping facilities, feeding areas, ablution blocks and equipped with furniture, learning and play equipment.	No of model ECDEs fully constructed with classrooms, sleeping facilities, feeding areas, ablution blocks and equipped with furniture, learning and play equipment.	108	180	1,800M
	Kitchen areas for ECDE centres constructed and equipped	No. of kitchen areas for ECDE centres constructed and equipped	-	60	90M
	ECDE centres supplied with environmentally friendly learning materials, play equipment and furniture	No of ECDE centres supplied with environmentally friendly learning materials, play equipment and furniture	108	535	21.4M

Programme: Early Childhood and Vocational Training Development					
Objective: To increase access, quality and relevance in ECDE services and vocational training education					
Outcome: Self-reliant and skilled individuals					
Sub Programme	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Resource Requirement
	ECDE centres supplied with ICT gadgets	No of ECDE learners supplied with ICT gadgets	0	1000	10M
	ECDE centres connected with internet	No of ECDE centres connected with internet	0	150	10M
	ECDE teachers recruited	No. of ECDE teachers recruited	0	30	12M
	ECDE teachers promoted	No. of ECDE teachers promoted	0	1206	58M
	ECDE Teachers Capacity built	No of ECDE Teachers Capacity built	0	50	1M
Total					3,448.9

Programme: Gender, Culture and Social Services Promotion					
Objective: To promote gender & disability mainstreaming, enhance Social Protection, conserve and promote culture and creative industry and enhance library services.					
Outcome: A vibrant progressive culture, creative arts industry, social protection system & a gender and disability inclusive society					
Sub Programme	Key Outcomes		Baseline	Planned Targets	Resource Requirement
Gender and Social Services	Capacity building	No. of women and PWD groups capacity built.	0	12	5M
	Persons with Disability (PWDs) supported.	No. of PWD supported with assistive devices, diapers and food hampers.		1,500	10M
	U.N. designated days marked.	No. of U.N. designated days marked	4	4	10 M
	Victims of SGBV rescued and sheltered at the safe shelter	No. of Victims of SGBV rescued and sheltered at the safe shelter	0	10	10 M
	UN days of activism against SGBV marked	No. of days against SGBV marked	16	16	3M
	SGBV TWG and safe shelter managers capacity building sessions held	Number of SGBV TWG and safe shelter managers capacity building sessions held	1	39	3M
	SGBV survivors supported	Number of SGBV survivors supported		20	6M
	SGBV, Children Advisory Committee(CAC) and children assembly awareness meetings conducted	Number of SGBV, CAAC and children assembly awareness meetings conducted	2	8	2.2M
	needy and vulnerable women and girls supported with sanitary pads	No of needy and vulnerable women and girls supported with sanitary pads	18,000	25,000	10M

Programme: Gender, Culture and Social Services Promotion					
Objective: To promote gender & disability mainstreaming, enhance Social Protection, conserve and promote culture and creative industry and enhance library services.					
Outcome: A vibrant progressive culture, creative arts industry, social protection system & a gender and disability inclusive society					
Sub Programme	Key Outcomes		Baseline	Planned Targets	Resource Requirement
	CAC and Orphaned and Vulnerable Children (OVC) visited on support supervision after conduction of surveys	Number of CAC and OVC visited on support supervision after conduction of surveys	0	30	1M
	Adolescent Girls and Young Women (AGYWs), teenage mothers & other vulnerable girls placed in VTCs or equipped with vocational skills	Number of AGYWs, teenage mothers & other vulnerable girls placed in VTCs or equipped with vocational skills	0	100	0.2M
	Gender/culture officers recruited	No. of Gender/culture officers recruited	0	12	6.1M
	Gender/culture officers promoted	No. of Gender/culture officers promoted	0	20	1.5M
	Gender Culture Officers capacity built and supported to take relevant refresher courses.	No. of Gender Culture Officers capacity built and supported to take relevant refresher courses.	0	12	3M
	Bursary disbursed.	No. of students benefiting from bursary funds	87,612	100,000	500M
	Social halls Constructed.	No of social halls constructed.	0	2	10M
	Elderly people Supported.	No. of elderly people supported.	0	1200	4M
	Vulnerable members, street children rescued and rehabilitated and their shelters improved	No of vulnerable members, street children rescued and rehabilitated and their shelters improved			6.2M
	Self-help groups and CBOs trained and registrations done.	No of self-help groups and CBOs trained and registrations done.			5M
	Sensitization workshops conducted.	No. of sensitization workshops against drug and substance abuse conducted	0	3	6M
	No. of Social Services officers recruited	No. of Social Services officers recruited	0	12	6.1M
	No. of Social Services officers promoted	No. of Social Services officers promoted	0	30	1.8M
Culture and Library Services	Cultural Resources mapped and documented	No. of cultural resources mapped and documented	24	5	4M

Programme: Gender, Culture and Social Services Promotion					
Objective: To promote gender & disability mainstreaming, enhance Social Protection, conserve and promote culture and creative industry and enhance library services.					
Outcome: A vibrant progressive culture, creative arts industry, social protection system & a gender and disability inclusive society					
Sub Programme	Key Outcomes		Baseline	Planned Targets	Resource Requirement
	Cultural resources rehabilitated, conserved, managed, gazetted & protected	No. of cultural sites & other resources rehabilitated, conserved, gazetted & protected.	0	5	50M
	Community libraries, reading hubs and cultural information centres established, equipped with reading materials and fitted with solar panels and water harvesters	Number of community libraries, reading hubs and cultural information centres established, equipped with reading materials and fitted with solar panels and water harvesters	1	1	50M
	Museums and cultural resource centres established and fitted with solar panels and water harvesters	No. of museums and cultural resource centres established and fitted with solar panels and water harvesters	0	1	50M
	Mentorship and capacity building programmes for performing and fine artists, Kijana kamili initiatives and film productions held.	No of Mentorship and capacity building programmes for performing and fine artists, progressive cultural programs and film productions held.	2	7	4M
	Heritage conservation and management trainings held	No of Heritage conservation and management trainings held	0	4	4M
Total					772.1M

Table 3.11: Summary of Youth Affairs, Sports & Communication Programmes

Programme Name: General Administration & Support Services					
Objective: To improve service delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement Kshs Millions
Administration services	Offices constructed and; fitted with Solar panels and water harvesters	No. of youth office blocks constructed equipped	0	2	20M
	Office blocks renovated and equipped; and fitted with water harvesters	No of Office blocks renovated and equipped; and fitted with water harvesters	0	1	10M

Programme Name: General Administration & Support Services					
Objective: To improve service delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement Kshs Millions
Financial	Allocation to Personal Emolument	No of staff remunerated, allowances paid and statutory deductions paid.	40	80	53M
Personnel services	Team building activities held	No. of team building activities held.	0	3	5M
	Officers trained	No of officers trained.	0	20	2M
TOTAL					90M

Programme Name: Sports					
Objective: To develop and promote a sporting culture in the County					
Outcome: Increased participation of the sporting activities through identification, nurturing sports talents, developing and upgrading sports infrastructure					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement Kshs Millions
Development and management of sports facilities	Indoor arenas constructed and fitted with Solar energy	No. of indoor arenas constructed.	1	2	5M
	Stadia constructed & upgraded	No. of stadia constructed & upgraded	1	20	150M
	Changing rooms and washrooms constructed	No. of changing rooms /washrooms constructed in stadia	0	12	10M
	Playing fields rehabilitated	No. of playing fields rehabilitated.	0	12	100M
Training and induction of stadium managers and staff competition	Stadium managers inducted and trained.	No. of stadium managers inducted and trained.	0	5	3M
	Referees, coaches and first aiders trained. Include PWDs, Women & Youth	No. of referees, coaches and first aiders trained	0	120	10M
Sports training and competition	Staff participated in the KICOSCA games	No. of staff participating in Kicosca games	450	500	30M
		County youth participating in Kenya inter county youth association games	120	200	
	Team affiliated with federations	No. of teams affiliated with federations.	0	4	3M

Programme Name: Sports					
Objective: To develop and promote a sporting culture in the County					
Outcome: Increased participation of the sporting activities through identification, nurturing sports talents, developing and upgrading sports infrastructure					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement Kshs Millions
	New sports introduced in the county games.	New sports introduced in the county games.	0	2	5M
	Sport teams fully sponsored by the county	No of sports teams fully sponsored by the county.	0	5	3M
	Inter-county competitions held annually.	No of Inter- County competitions held per year.	0	4	3M
	Marathon Competitions held annually	No of marathon competitions held per year	0	2	3M
	Sport academies established	No of Sports academies established.	0	2	5M
TOTAL					330M

Programme Name: Youth Empowerment					
Objective: To empower the youths in the county.					
Outcome: Empowered and well-equipped youths with skills through development of innovative and youth friendly programs					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement Kshs Millions
County talent development and promotion.	Amphitheaters constructed and equipped; and fitted with solar energy	No. of complete amphitheaters constructed and equipped	0	1	20M
	Annual youth week events held.	No of annual youth week events held.	0	1	3M
	Talent festivals held	No of talent festivals held	0	1	3M
	Youth trained and equipped on exchange programs.	No. of youths trained and equipped with skills on youth exchange programs	0	600	5M
	Youth trained and equipped on exchange programs.	No. of youths trained and equipped with skills on youth exchange programs	0	600	4M
Creation of employment	Kiambu county residents provided with employment opportunities	No of individuals provided with employment opportunities	0	2,000	40M
Finance and business development	Entrepreneurs availed with financing.	No. of entrepreneurs financed.	700	2,000	45M

Programme Name: Youth Empowerment					
Objective: To empower the youths in the county.					
Outcome: Empowered and well-equipped youths with skills through development of innovative and youth friendly programs					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement Kshs Millions
services					
Government procurement opportunities by the youths	Youth trained on AGPO, Gender inclusive.	No of youths trained on access to government procurement opportunities.	0	600	4M
Total					124M

Programme Name: Communication					
Objective: Improve dissemination of information to the members of the public					
Outcome: Increased awareness of government services and operations to the members of the public through diversified platforms of communication					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement Kshs Millions
Public Communication	Publications produced.	No. of publications produced	0	1,500	10M
	Climate change awareness				
	Communication equipment purchased	No. of communication equipment purchased	0	30	3M
	Communication desks set	No of communication desks set. Gender inclusive	0	3	5M
	Money paid for subscription and social media communication and correspondence	Amount of money paid for subscription fees, social media communication and correspondence	0	5M	5M
	Documentaries prepared on county projects and climate change issues	No. of documentaries prepared and produced	1	20	-
Media Relations and liason	Articles created	Number of articles done	0	500	5M
	Media appearances made	No. of media appearances	0	500	5M
	Daily posts in digital platforms	No of daily posts on digital platform	0	1,000	5M
County Documentaries	Documentaries prepared on county projects and climate change issues	No. of documentaries prepared and produced.	1	20	4M
TOTAL					42M

Table 3.12: Summary of Lands, Housing, Physical Planning & Municipal Administration and Urban Development Programmes

Program Name: Land Use Management, Valuation & Rating and Physical Planning					
Objective: To promote a well-planned and managed land resource for sustainable development					
Outcome: Improved land management					
Sub program	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement
Land Administration services	Fully operational Land Registry	No of Land Registry operationalized	-	1	-
	Ascertainment of rights to Un-surveyed public/county lands & market centers (outsourcing services from consortiums)	Area of Public land to be beaconed (secured)	2,000	2,500	10M
	A fully Operational GIS Lab	No. of Operational GIS lab	-	1	10M
Survey & GIS Services	Survey Equipment acquired (HQ)	No of Survey Equipment acquired	9	9	30M
	Satellite Images up to 2cm High resolution procured for the whole County and Development of Geo-spatial	No. of images purchased	6	6	25M
Land Administration Services	Land boundary disputes	No of Land boundary disputes resolved	50	40	0.3M
	County Wide	Percentage of Land Records Digitized	15	25%	2M
	Digitization of land Records (County wide)	No of Sectional Properties surveyed.	0	60	10M
Land regularization Services	Title Deeds Processed & Issued	Number of titles to be processed & issued	7,000	2,550	1.71M
County Valuation & Rating Services	New properties	No of new properties captured.		12,000	3.90M
	Properties captured and valued	No of Properties captured and valued for rating purposes	15,000	140,000	3M
	Land valuation & rating system	No of Integrated land valuation and rating systems	1	1	20M
	Public sensitization forums	No of Public sensitization forums held	1	1	3M
Public awareness & Sensitization	Public participation: stakeholders forums	Number of forums/Land clinics	120	120	30M

Program Name: Land Use Management, Valuation & Rating and Physical Planning					
Objective: To promote a well-planned and managed land resource for sustainable development					
Outcome: Improved land management					
Sub program	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement
	County Physical & land use	No. of policy documents prepared	0	1	3M
County physical and land use planning	Part Development Plans for public lands	No. of Part development plans completed for public land & market centres	1	10	2M
	Physical development plans for market centers	No. of Approved market plans	5	25	6.25M
	Informal settlement plans.	Number of plans approved for informal settlements	37	2	5M
	Approved ISUDPs.	Number of plans	1	6	18M
Development control, enforcement and compliance	Development applications	number of development applications processed	3,560	3,500	1M
	Automated Integrated Development Application	Number of Integrated Development Application and Control System	1	1	5M
	Court cases	Number of successful court cases	40	50	1M
	Enforcement notices	Number of enforcement notices issued	2,000	2,000	1M
	Enforcement demolition	Number of enforcement sites processed	1	5	5M
	Conflict resolution committee	No. of County PLUP Liaison Committee meetings held & No. of Planning Consultative Forum Engagements held	31	12	2M
	Material testing laboratory. Red Nova	Equipped lab for testing of existing and on-going developments/ structures	1	1	20M
	Multi-agency reports county wide	Number of reports	6	2	2.5M
	PLUPA Act 2019 Regulations, and Land Act. County Wide	Number of Land use related cases resolved	18	18	12M
Total					232.6M

Program 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 program	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement
Affordable Housing Project	Affordable houses	No. of affordable houses constructed	-	2,500	To be Funded by Development Partner
	Project affected persons County wide	No. of project affected persons		6,000	40M
	Infrastructure improvement of County informal settlement	No. of informal settlements upgraded/improved	10	2	50M
	Informal settlements Upgraded	No of informal settlements upgraded	10	2	50M
County Infrastructure Project	County Estates Renewed	No. of county housing estates renewed/redeveloped		10	To be Funded by Development Partner
	New Ultra-Modern Complex	No of ultramodern complex and County Head quarters	-	1	200M
	Governor and Deputy Governor Residences	No of residences constructed for Governor the and Deputy Governor	-	2	105M
	Offices Repaired	Offices at the County headquarters renovated		1	25M
	Sub County offices Repaired	No. of sub-county offices renovated and refurbished	12	1	20M
	Car Park Land Scaped and beautified	No. of car park & Landscaping at Red Nova headquarters extended	1	1	50M
Policy development, Implementation and Coordination	Policy/Act/Regulations document	No of Policy/Act/Regulations document completed & approved	1	1	4M
Policy development, Implementation and Coordination	M/E exercise	No of M/E exercises undertaken	1	1	5M
Land Tenure regularization	Titles issued	No. of Titles issued in informal settlement	0	1,000	20M
Intergated Housing Information Management System	Houses intergrated	No of Policy/Act/Regulations document completed & approved	1	1	10M
Total					579M

Programme Name: Urban Areas Development and Administration					
Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability					
Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities					
Sub program	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement
Urban Areas Administration and Management	Municipalities and Urban areas	No. of Urban Areas Administration & Institutional structures established	11	13	30M
	Thika smart city and all Municipalities Management Structures (Institutional & Legislative Frameworks) established	No. of Charters and by laws put in Structure	12	13	200M
	Thika Smart City Interventions	No. of Affordable houses constructed		25,000	To be funded by Development Partner
		No. of industries constructed		100	
		No. of Airports constructed		1	
		No. of Informal Settlements upgraded		3	
		No. of Kms of NMT constructed		-	
		No. of solar lights installed		-	
		No. of Level 4 Hospitals constructed		5	
		No. of Residents provided with clean water for drinking		100,000	
		No of Markets constructed		15	
		No of Bus parks upgraded		9	
	Feasibility studies/research surveys/Project Proposals/innovation works done on emerging urbanization & development	No of research and innovation proposal done on emerging urbanization and development	12	24	30M
	Boards of Municipalities & Cities for Operationalization of Urban Areas Management	No of Municipalities & Cities Boards Management operationalized	75	25	52M
	Public Sensitization & Awareness programs in Urban Areas	No of Public Awareness and Sensitization for a undertaken on Urban Areas pro	7	4	160M
Urban Improvement	Roads Constructed and upgraded for 13 established Urban Areas	No of Kilometers of Roads Constructed	33	30	1.958B
	Integrated Solar Street Lights Installed for 13 established Urban Areas	No of Street Lights Installed	800	400	

Programme Name: Urban Areas Development and Administration					
Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability					
Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities					
Sub program	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement
	Market sheds & Ablution Blocks constructed	No of Market sheds & Ablution Blocks Constructed	2	5	
	Construction of NMTs & Parking Lots	No of NMTs & Parking Lots constructed	33	60	
	Kilometers of storm water Drains Constructed	Kilometers of storm water Drains Constructed	33	65	
Building Urban Resilience through Adaptation and Mitigation of Climate Change induced risks	Identification of areas prone to flooding, fires, earthquakes/ landslide & road accidents in Urban Areas	No of identified areas prone to flooding/fire/earthquake/ landslides in urban areas	7	13	70M
	Wind energy Generated	KWh units of wind energy generated	-	25	150M
	Clean Energy sources e.g. Bio gas & briquette production facilities installed	Volume (M3) of bio gas produced	-	600000m3	55M
	Solar PV energy generated		-	300KWh	60M
Total					2.765B

Programme Name: General Administration & support services					
Objective: To improve service delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Sub program	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement
Finance services	Officers remunerated	No of Officers remunerated	177	320	120M
	Interns & Casuals	No of Interns & Casuals remunerated		68	23M
	Operation and Maintenance	Amount allocated to operation and maintenance	406	-	30M
	Staff sponsored	No of staff sponsored for CPD, Leadership & Management programs	12	320	120M
Personnel services	Staff registered & subscribed to professional & trade bodies	No of staff registered & subscribed to professional & trade bodies.	20	309	70M
	Officers on performance contract and appraised	No of officers on contract appraised	2	309	6M

Programme Name: General Administration & support services					
Objective: To improve service delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Sub program	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement
Staff welfare & Team building activities	Staff Motivated	Team building activities undertaken	1	1	2.5M
Development of Departmental Asset inventory	Assets Recorded	No. of Asset inventory	1	1	1M
Total					372.5M

Table 3.13: Summary of Trade, Tourism, Industrialization and Investments Programmes

Programme Name: Administration, Planning and Support Services					
Objective : To improve service Delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource requirement (Kshs. millions)
Administrative service	Laptops/desktops procured.	No. of Laptops/desktops procured.	12	19	2.3
	Projectors procured	No. of projectors procured	0	2	0.16
	Office cabinets procured.	No. of office cabinets procured	12	15	0.523
	Heavy-duty printers procured.	No. of heavy-duty printers procured.	3	1	0.145
	Binding machines procured	No. of binding machines procured	-	1	0.008
	Tents procured.	No. of tents procured	0	1	0.006
	Flexible steel metre rule procured	No. of flexible steel metre rule procured	2	1	0.6
	Inspector beam balance procured	No. of inspector beam balance procured	1	1	
Personnel service	Staff trained	No. of staff trained	-	34	3
	Benchmarking trips undertaken	No. of benchmarking trips undertaken	1	5	4
Finance service	Allocations to Personnel Emoluments (PE)	The amount allocated to Personnel Emoluments (PE)	54.2M	85.3M	80.43

Programme Name: Administration, Planning and Support Services					
Objective : To improve service Delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource requirement (Kshs. millions)
	Medical cover in place	No. of officers on medical cover	57	163	8.99
	Officers under WIBA	No. of officers under WIBA	57	163	8.97
	Allocations to Operations and Maintenance (O&M)	Amount allocated to Operations and Maintenance (O&M)	42.3M	87.6M	82.68
TOTAL					191.8M

Programme Name: Trade Development and Promotion					
Objective: To promote and Develop Trade					
Outcome: Improved trading environment.					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource requirement (Kshs. millions)
Local Market Development	Markets constructed/renovated	No. of markets constructed/renovated	20	20	227
	Cold rooms installed in modern markets	No. of cold rooms installed in modern markets.	0	3	5
	Ablution blocks constructed in markets	No. of ablution blocks constructed in markets.	4	5	10
	boda boda sheds constructed	No. of boda boda sheds constructed	96	180	20.6
Trade Promotion	Capacity Building done	Capacity building forums done.	0	8	5.6
	Export market opportunities identified and linked to traders	No. of export market opportunities identified and linked to traders	0	2	2
	E-commerce opportunities linked to traders in the County	No. of e-commerce opportunities linked to traders in the County	0	2	2
	Business licenses issued	No. of business licenses issued	-	80,000	-
Trade standards administration.	Weights verified	No. of weights verified	2,622	6,300	0.499
	Weighing instruments verified	No. of weighing instruments verified	3,736	2,500	0.7
	Measuring instruments verified	No. of measuring instruments verified	1,437	1140	
	Legal metrology awareness	No. of legal metrology awareness programmes	1	6	24.9

Programme Name: Trade Development and Promotion					
Objective: To promote and Develop Trade					
Outcome: Improved trading environment.					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource requirement (Kshs. millions)
	programmes and publicity conducted	and publicity conducted			
	General inspections conducted on prepackaged goods	No. of general inspections conducted	0	55	
	Mapping for weights and measures done	No. of mappings done for weights and measures.	0	1	
	Mobile verification office established	No. of mobile verification Office established	0	2	
	Weighbridges procured and installed	No. of weighbridges procured and installed with solar panels.	0	1	
	Roller weights for weighbridge procured.	No. of roller weights for weighbridge procured.	0	5	
TOTAL					298M

Programme Name: Industrial and Entrepreneurship Development					
Objective: To promote industrial and entrepreneurial development in the County.					
Outcome: Increased employment opportunities and enhanced income					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource requirement (Kshs. millions)
MSMEs and Industrial Development.	Smart business centres established	No. of smart business centres established	0	16	7.5
	Industrial parks established	No. of industrial parks established	1	1	10
	Exhibitions/ expositions/forum done/attended	No. of exhibitions/ expositions/forum done/attended	2	2	10
	Cottage industries/ Incubation/Start-Up development centres created	No. of cottage industries/ Incubation/Start-Up development centres created and installed with solar panels	0	1	8
	Circular/Green economies created	No. of Circular/Green economies created	0	1	3
	Business development services and MSMEs training done	No. of training done for MSMEs	-	6	8
		No. of business developed under BDS	-	300	

Programme Name: Industrial and Entrepreneurship Development					
Objective: To promote industrial and entrepreneurial development in the County.					
Outcome: Increased employment opportunities and enhanced income					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource requirement (Kshs. millions)
	Value addition chains training done.	No. of value addition chains training done.	4	1	1
	TOT for MSMEs done	No. of TOT done for MSMEs	0	2	1
	Labour market repository developed	No. of Labour market repository developed	0	1	1
	Allocations to hustlers fund	Amount in Kshs. allocated to Hustlers Fund	0	1B	1B*
Infrastructural development	Modern Juakali sheds constructed	No. of modern Juakali sheds constructed	0	15	4
	Prototype modern kiosks constructed	No. of prototype modern kiosks constructed	36	400	33.3
	Car wash stations constructed	No. of Car wash stations constructed	0	12	4.6
TOTAL					91M

Programme name: Tourism Development and Promotion					
Objective: To promote and develop tourism in Kiambu county					
Outcome: Sustainable development of tourism in the county.					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource requirement (Kshs. millions)
Tourism Promotion and Marketing	Tourism events held	No. of tourism events held/co-hosted	0	4	2
	Tourism maps and catalogues developed	No. of tourism maps and catalogues developed.	0	1	1
	Branding materials/ quarterly newsletter developed	No. of branding materials/ quarterly newsletter developed	0	2	2.5
	Signage, billboards, videos or promotional features done	No. of signage, billboards, videos or promotional features done	0	8	2
Destination Development	Natural tourist sites developed/ upgraded	No. of natural tourist sites developed/ upgraded	0	8	10
	Hotels established	No. of Hotels established	0	2	20

Programme name: Tourism Development and Promotion					
Objective: To promote and develop tourism in Kiambu county					
Outcome: Sustainable development of tourism in the county.					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource requirement (Kshs. millions)
	New recreational / Leisure facilities established	No. of New recreational / Leisure facilities established	0	3	26
Tourism Legislation & Policy Development	Tourism policies or concept papers formulated	No. of tourism policies or concept papers formulated	1	1	2
TOTAL					65.5M

Programme Name: Investment Development and Promotion					
Objective: To promote and develop Investment opportunities in Kiambu county					
Outcome: Increased FDIs and DIs in the County					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource requirement (Kshs in millions)
Investment promotion and facilitation	framework established	No. of frameworks established	0	1	4.06
Capacity building	County Investment Units (CIUs) established	No. of County Investment Units (CIUs) established	0	1	10
TOTAL					14.06M

3.2.2 Sector Projects

Table 3.14: County Assembly Projects for FY 2025/2026

Programme Name: General Administration and support services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
General Administration	Construction of multipurpose office complex	Construction of multipurpose office complex	300M	CGK	2025-2026	% of completion	100%	New	CAK	Green economy considerations
	Construction of Ward offices	Constructing of Ward offices	100M	CGK	2025-2026	10	10 ward offices constructed	Ongoing	CAK	Green economy considerations
	Construction of Speaker's residence	Construction of Speaker's residence	35M	CGK	2025-2026	% Construction of Speaker's residence)	100%	New	CAK	Green economy considerations
	Improvement of assembly infrastructure	Improving assembly infrastructures	10M	CGK	2025-2026	Landscaping and lighting	10 street lights	New	CAK	Green economy considerations

Table 3.15: Finance, ICT and Economic Planning Projects for FY 2025/2026

Sub programme	Project name and location ward /subcounty	Description of activities	Estimated cost (Kshs Millions)	Source of funds	Time frame FY	Performance indicator	Targets	Status	Implementing Agency	Link to cross cutting issues
ICT services	Networking & CCTV	Purchase of ICT Networking and Communication equipment	53M	CGK	2024-2026	No of network and CCTV 's installed	12	Ongoing	CGK	Accessible Innovative technology
	Modern Solar Powered Data Center at red Nova	Raised floor, air conditioned and secured datacenter with Solar power,	10M	CGK	2024-2026	No of modern powered data center constructed	1	New	Directorate of ICT	Green Economy - Solar powered taps on

Sub programme	Project name and location ward /subcounty	Description of activities	Estimated cost (Kshs Millions)	Source of funds	Time frame FY	Performance indicator	Targets	Status	Implementing Agency	Link to cross cutting issues
		Mains and generator sources of power.								green energy
	Integrated Management system (ERP) & maintenance - countywide	An ERP system for revenue collection, Hospital Management System,	150M	CGK	2024-2026	No of hospital connected with the system	14	Ongoing	Interdepartmental	Paperless operations, uses solar powered data center
	Office blocks installed with network & CCTV installed - Level IV hospitals	Fully Operational Local Area Networks connecting to County WAN	40M	CGK	2024-2026	No of Office blocks installed with network & CCTV installed -	12	Ongoing	Directorate of ICT	Resources sharing - Printers and VOP phones. Reduces E-waste
	Sub county offices connected to internet services	Connection to Internet and SDWAN for a resultant of 2.4GBps - Countywide	36M	CGK	2024-2026	No Office blocks connected to internet services	40	Ongoing	Directorate of ICT	Resource sharing reducing e-waste
	Solar powered ICT incubation centers constructed and equipped - All 12 Subcounties	Setting up Innovation Hubs for free internet access, short courses and online jobs platforms.	60M	CGK	2024-2026	No of Solar powered ICT incubation centers constructed and equipped	12	New	Directorate of ICT	Solar power taps into the green energy
	Staff trained on ICT related courses - CountyWide	Training of ICT Staff on Networking technologies -	10M	CGK	2024-2026	No of officers trained	40	New	Directorate of ICT	Online Training saving on Travel and Paperwork.

Sub programme	Project name and location ward /subcounty	Description of activities	Estimated cost (Kshs Millions)	Source of funds	Time frame FY	Performance Indicator	Targets	Status	Implementing Agency	Link to cross cutting issues
		LAN, SDWAN and Internet								
Public financial management services	Revenue board offices constructed	Construction of revenue board offices	30M	CGK	2024-2026	No. of offices constructed	1	Ongoing	Directorate of Revenue	Disability friendly, solarisation and water harvesting

Table 3.16: Water, Environment, Natural Resources, Energy and Climate Change Projects for FY 2025/2026

Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross cutting issues
Directorate of Water and Sanitation	Water supply infrastructure development	Supplying and installing of Consumer meters	32.5M	CGK	2025-2026	No. of consumer meters supplied and installed (replaced meters)	5,000	Ongoing	Water and Sanitation Directorate WSPs	Inclusivity and equitable distribution
	Procurement and installation of Bulk meters –county wide	Procuring and installing Bulk meters (smart meters)	11M	CGK	2025-2026	No. of bulk meters procured and installed (Smart meters)	40	Ongoing	Water and Sanitation Directorate WSPs	Inclusivity and equitable distribution
	Pipelines rehabilitated/replaced-county wide	Rehabilitating /replacing Pipelines	30M	CGK	2025-2026	Length in (KM) of pipelines rehabilitated/replaced	100	New	Water and Sanitation Directorate WSPs	Green jobs created
	Purchase of NRW	Purchasing of NRW Equipment	15M	CGK	2025-2026	No. of NRW Equipment purchased	5	New	Water and Sanitation Directorate	Sustainable practices enhanced

Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross cutting issues
	Equipment-County wide								WSPs	
	Procurement of Exhausters - County wide	Procuring Exhausters	12M	CGK	2025-2026	No. of Exhausters procured	1	New	Water and Sanitation Directorate	Reduced carbon emissions
	Procurement of water bowsters-County wide	Procuring water bowsters	12M	CGK	2025-2026	No. of water bowsters procured	1	New	Water and Sanitation Directorate	Green jobs created
	Drilling and equipping of New Boreholes-County wide	Drilling and equipping of New Boreholes	161M	CGK	2025-2026	No. of new Boreholes drilled and equipped	23	Ongoing	Water and Sanitation Directorate	Green jobs created
	Operationalization of Existing boreholes- county wide	Operationalizing Existing boreholes	50M	CGK	2025-2026	No. of existing boreholes operationalized	10	Ongoing	Water and Sanitation Directorate	Green jobs created
	Solarization of Existing boreholes- county wide	Solarizing Existing boreholes	111M	CGK	2025-2026	No. of existing boreholes to solarize	37	Ongoing	Water and Sanitation Directorate	Reduce carbon emissions
	Construction of Ground tanks - county wide	constructing Ground tanks	5M	CGK	2025-2026	No. of ground tanks constructed	1	New	Water and Sanitation Directorate	Sustainable practices enhanced
	Construction of Elevated tanks -county wide	constructing Elevated tanks	92M	CGK	2025-2026	No. of Elevated tanks constructed	23	Ongoing	Water and Sanitation Directorate	Sustainable practices enhanced
	Laying of Distribution pipelines- county wide	Laying of Distribution pipelines	225M	CGK	2025-2026	Length (Km) of distribution pipelines laid	600KM	Ongoing	Water and Sanitation Directorate	Green jobs created
	Supply of Tanks to institutions or special groups- county wide	Supplying of Tanks to institutions or special groups	20M	CGK	2025-2026	No. of tanks supplied to institutions or special groups	180	Ongoing	Water and Sanitation Directorate	Water harvesting, mitigate adverse effects of

Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross cutting issues
Sanitation Infrastructure development										climate change
	Construction of Sewer lines – county wide	Constructing Sewer lines	30M	CGK	2025-2026	KM of sewer lines constructed	4KM	New	Water and Sanitation Directorate	Green jobs created
	Rehabilitation of Existing public sanitation facilities – county wide	Rehabilitating Existing public sanitation facility	30M	CGK	2025-2026	No. of existing public sanitation facilities rehabilitated	50	Ongoing	Water and Sanitation Directorate	Reduced carbon emissions
	Construction of new public sanitation facilities – county wide	Constructing New public sanitation facilities constructed	75M	CGK	2025-2026	No. of new public sanitation facilities constructed	44	Ongoing	Water and Sanitation Directorate	Reduced carbon emissions
Directorate of Natural Resources and Forestry	Flagship Water supply and sanitation projects to be undertaken – county wide	Flagship Water supply and sanitation projects undertaken by AWWDA	9B	CGK	2025-2026	No. of Flagship Water supply and sanitation projects to be undertaken	2	New	Water and Sanitation Directorate	Reliable clean and safe water Green jobs created
	Establish and expand Tree nurseries – county wide	Establishing and expanding Tree nurseries	8.5M	CGK	2025-2026	No. of Tree nurseries established and expanded	5	Ongoing	Natural Resources and Forestry Directorate	Carbon sequestration
Forest management and Tree Growing	Transplant tree and fruit seedlings	Transplanting tree and fruit seedling	12M	CGK	2025-2026	No. of tree and fruit seedlings transplanted in schools, churches, road reserves, farms and public spaces	300,000	NEW	Natural Resources and Forestry Directorate	Carbon sequestration

Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross cutting issues
Greening of public spaces	Establish and maintain Public spaces—county wide	Establishing and maintaining Public spaces	5 M	CGK	2025-2026	No. of parks, gardens and public areas maintained and protected	7	Ongoing	Natural Resources and Forestry Directorate	Green jobs created
	Rivers, wetlands and catchment areas conserved	Marking and pegging of riparian, Planting of trees	8 M	CGK	2025-2026	Number of rivers, wetlands and catchment areas conserved	5	NEW	Natural Resources and Forestry Directorate	Carbon sequestration
Water Catchment Conservation and Rehabilitation	Trees/bamboo seedlings grown in rivers, wetlands and water catchment areas	Growing of tree/bamboo seedlings in rivers, wetlands and water catchment areas	4.5M	CGK	2025-2026	Number of trees/bamboo seedlings grown in rivers, wetlands and water catchment areas	30,000	NEW	Natural Resources and Forestry Directorate	Carbon sequestration
	Sensitization of community/stakeholders and distribution of fruit trees	Distributing fruit trees and sensitizing community/stakeholders.	4M	CGK	2025-2026	Number fruit trees distributed	20,000	NEW	Natural Resources and Forestry Directorate	Green jobs created
Directorate of Environment and Waste Management										
	Construction of waste segregation unit-county wide	Constructing waste segregation unit-county wide	32M	CGK	2025-2026	No. of waste segregation unit constructed	1	New	Directorate of Environment and Waste Management	Recycling waste Green Jobs created
	Construction of Organic Waste Composting hub	Constructing Organic Waste Composting hub		CGK	2025-2026	No. of Organic Waste Composting hub constructed	2	New	Environment and Waste Management	Recycling waste Green Jobs created

Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross cutting issues
	Establishment of Material recovery facility-county wide	Establishing of Material recovery facility-	10M	CGK	2025-2026	No. of Material recovery facility established	1	New	Environment and Waste Management	Recycling waste Green Jobs created
	Maintenance of Kangoki access road	Maintaining of Kangoki access road	2M	CGK	2025-2026	No. of KM of access road maintained	2.5KM	New	Environment and Waste Management	Recycling waste Green Jobs created
	Construction of Skips platforms-county wide	Constructing of Skips platforms	3M	CGK	2025-2026	No. of Skips platforms constructed	40	New	Environment and Waste Management	Recycling waste Green Jobs created
	Procurement of waste collection skips bins-county wide	Procuring waste collection skips bins	60M	CGK	2025-2026	No. of waste collection skips bins procured	150	New	Environment and Waste Management	Recycling waste Green Jobs created
	Procurement of skip loader-county wide	Procuring skip loader	28M	CGK	2025-2026	No. of skip loader procured	2	New	Environment and Waste Management	Recycling waste Green Jobs created
	Procurement of color coded waste collection bins/triple litter bins-county wide	Procuring color coded waste collection bins/triple litter bins	7M	CGK	2025-2026	No. of color coded waste collection bins/triple litter bins purchased	200	New	Environment and Waste Management	Recycling waste Green Jobs created
	Operationalize Kangoki sanitary landfill	Operationalizing Kangoki sanitary landfill	10M	CGK	2025-2026	No. of sanitary landfill operationalized	1	New	Environment and Waste Management	Recycling waste Green Jobs created
Climate Action	Directorate of Energy and Climate Change									
	Mainstreaming of climate change in	Implementation of adaptation and climate change	6M	CGK/ WORLD Bank	2025-2026	No. of decommissioned and rehabilitated	1	Ongoing	Directorate of Energy and Climate	Reduced carbon emissions

Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross cutting issues
Energy Efficiency and conservation	county sectors – County Wide	initiatives in county sectors				open dumpsites			Change-CCCU	
	Transition to E-Mobility	Establishment and maintenance of electric demonstration charging stations/hubs	100M	CGK	2025-2026	No. of compactors procured	5	New	Directorate of Energy and Climate Change-CCCU	Reduced carbon emissions
	Energy management measures undertaken – County Wide	Implementation of energy efficiency measures	40M	CGK	2025-2026	No. of bulldozers procured	1	New	Directorate of Energy and Climate Change-CCCU	Reduced energy bills
	Training, capacity building, and public awareness- County Wide	Establishment and equipping of Energy and Climate Change Resources Centre	28M	CGK	2025-2026	No. of excavator procured	1	Ongoing	Directorate of Energy and Climate Change-CCCU	Reduced carbon emissions

Table 3.17: Health Services Projects for FY 2025/2026

Sub Programme	Project name and Location (Ward/Sub-County/ Countywide)	Description of Activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
Administration, Planning and support services										
Health Infrastructure Development	Construction/ completion of new facilities across the county	construction and equipping of new health facility	500M	CGK/ Partners	2025-2026	No. of new facilities constructed	11	Ongoing	Health Services	-Disability friendly - Water harvesting

Sub Programme	Project name and Location (Ward/Sub-County/Countywide)	Description of Activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
	Expansion of health facilities across the county	Expansion of OPD and maternity	600M	CGK/P artners	2025-2026	No. of health facilities expanded	10	Ongoing	Health Services	- Disability friendly - Water harvesting
	Completion and operationalization of maternities across the county	completion of building works, septic tanks, equipping and operationalizing	10M	CGK/P artners	2025-2026	No. of maternities completed and operationalized	13	ongoing	Health Services	- Disability friendly - Water harvesting
	Renovation of health facilities and refurbished across the county	Repair, face-lifting and refurbishment	100M	CGK/P artners	2025-2026	No. of HF's renovated and refurbished	7	Ongoing	Health Services	- Disability friendly - Water harvesting
	Expansion and operationalization of theaters across the county	Renovation and equipping of theaters	80M	CGK/P artners	2025-2026	No. of theaters expanded and operationalized	8	Ongoing	Health Services	- Disability friendly - Water harvesting
	Construction of health facilities ablation blocks across the county	Construction of new ablation blocks	10M	CGK/P artners	2025-2026	No. of health facilities ablation blocks constructed	10	Ongoing	Health Services	- Disability friendly - Water harvesting
	Supply and installation Health facilities with standby generator in various health facilities	purchase and installation of standby generators	20M	CGK/P artners	2025-2026	No. of health facilities supplied with standby generators	2	Ongoing	Health Services	
	Supply and installation of incinerators in	Purchase and installation of incinerators	88M	CGK/P artners	2025-2026	No. of health facilities supplied and	8	Ongoing	Health Services	Proper waste disposal

Sub Programme	Project name and Location (Ward/Sub-County/Countywide)	Description of Activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
	various health facilities					installed with incinerators				
	Construction of Perimeter fences in various health facilities	construction of perimeter fences	60M	CGK/P partners	2025-2026	No. of health facilities Perimeter fences constructed	12	Ongoing	Health Services	Enhancing safety and security Landscaping
	Landscaping of Health facilities with cabro paving across the county	landscaping and paving with cabro	80M	CGK/P partners	2025-2026	No. of health facilities landscaped and cabro paving provided	12	Ongoing	Health Services	Landscaping
	Drilling and solarizing of boreholes	drilling and equipping of boreholes	10M	CGK/P partners	2025-2026	No. of health facilities with drilled boreholes and solarized	2	Ongoing	Health Services	Use of solar
	Establishment of dental units in the health facilities across the county	renovation and equipping of dental units	62.5M	CGK/P partners	2025-2026	No. of health facilities with dental units established	25	Ongoing	Health Services	- Water harvesting
	Establishment of HF with energy efficient Radiology units across the county	Renovation and equipment of renal units	120M	CGK/P partners	2025-2026	No. of health facilities with energy efficient radiology units established	8	Ongoing	Health Services	- Disability friendly - Water harvesting - use of energy efficient machines
	Provision of HF's transformer houses and electricity	Construction of transformer houses and upgrading of	15M	CGK/P partners	2025-2026	No. of health facilities provided with	3	Ongoing	Health Services	Green Economy

Sub Programme	Project name and Location (Ward/Sub-County/Countywide)	Description of Activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
Curative and Rehabilitative Health Services	upgraded to 3 phase across the county	electricity to 3 Phase				transformer houses and electricity upgraded to 3 phase				
	Procurement and installation of solar power in Lari, Tigon and Wangige	Purchase and installation of solar power	10M	CGK/P partners	2025-2026	No of health facilities provided with solar power	4	Ongoing	Health Services	Solarization
	Procurement/leasing and installation of Tesla MRI units	Procurement/leasing and installation of Tesla MRI units	200M	CGK	2025-2026	No. of Tesla MRI units procured	1	New	Health Services	Use of energy efficient machines
	Procurement/leasing and installation of CT scans	Procurement/leasing and installation of 64 Slice with cardiac tube of 8MHU and slides CT scans	70M	CGK	2025-2026	No. of slides and slides CT scans procured	4	New	Health Services	Use of energy efficient machines
	Procurement of 5 orthopantomogram procured in various hospitals	Procurement and installation of Orthopantomogram	15M	CGK	2025-2026	No. of orthopantomogram procured	5	New	Health Services	Use of energy efficient machines
	Procurement of 5 ultrasound machines	Procurement and installation of Ultrasound machines	20M	CGK	2025-2026	No. of ultrasound machines procured	5	New	Health Services	Use of energy

Sub Programme	Project name and Location (Ward/Sub-County/Countywide)	Description of Activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
										efficient machines
	Procurement and installation of 7 EEG machines	Procurement and installation of EEG machines	10.5M	CGK	2025-2026	No. of EEG machines procured	7	New	Health Services	Use of energy efficient machines
	Procurement of 4 ECG machines	Procurement and installation of ECG machines	12M	CGK	2025-2026	No. of ECG machines procured	4	New	Health Services	Use of energy efficient machines
	Procurement of digital x-ray machines	Procurement and installation of Digital x-ray machines	40M	CGK	2025-2026	No. of digital x-ray machines procured	4	New	Health Services	Use of energy efficient machines
	Procurement of image intensifier x-ray machine	Procurement and installation of Image intensifier x-ray machine	32M	CGK	2025-2026	No. of Image intensifier x-ray machine procured	2	New	Health Services	Use of energy efficient machines
	Procurement of digital IOPA x-ray equipment (sensor and x-ray machine)	Procurement and installation of Digital IOPA x-ray equipment	1.5 M	CGK	2025-2026	No. of digital IOPA x-ray equipment procured (sensor and x-ray machine)	2	New	Health Services	Use of energy efficient machines
	Procurement of mammography units	Procurement and installation of Mammography units	30M	CGK	2025-2026	No. of mammography units procured	3	New	Health Services	Use of energy efficient machines
	Procurement of endoscopy machines	Procurement and installation of endoscopy machines	8M	CGK	2025-2026	No. of endoscopy	2	New	Health Services	Use of energy

Sub Programme	Project name and Location (Ward/Sub-County/Countywide)	Description of Activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
		of Endoscopy machines				machines procured				efficient machines
	Procurement of colonoscopy machine	Procurement and installation of Colonoscopy machine	8M	CGK	2025-2026	No. of colonoscopy machine procured	2	New	Health Services	Use of energy efficient machines
	Procurement of dental chairs	Procure Dental chairs	88M	CGK	2025-2026	No. of dental chairs procured	25	New	Health Services	Use of energy efficient machines
	Procurement of assorted dental sets	Procure Assorted dental sets	5M	CGK	2025-2026	No. of assorted dental sets procured	1	New	Health Services	Use of energy efficient machines
	Procurement of renal dialysis equipment	Procurement and installation of Renal dialysis equipment	16M	CGK	2025-2026	No. of Renal dialysis equipment procured	8	New	Health Services	Use of energy efficient machines
	Procurement of Assorted renal dialysis equipment	Procurement and installation of Assorted renal dialysis equipment	10M	CGK	2025-2026	No. of assorted renal dialysis equipment procured	2	New	Health Services	Use of energy efficient machines
	Procurement of Anesthetic machines	Procurement and installation of Assorted energy efficient anesthetic machines	10M	CGK	2025-2026	No. of energy efficient anesthetic machines procured	4	New	Health Services	Use of energy efficient machines
	Procurement of theater beds/operating lights	Procurement and installation of Theater	3M	CGK	2025-2026	No. of theater beds/operating lights procured	3	New	Health Services	Use of energy

Sub Programme	Project name and Location (Ward/Sub-County/Countywide)	Description of Activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
Surgery and specialized services		beds/operating lights								efficient machines
	Procurement of emergency equipment	Procurement and installation of Emergency equipment	5M	CGK	2025-2026	No. of emergency equipment procured	3	New	Health Services	Use of energy efficient machines
	Procurement of Assorted new-born and child health equipment in level 2 and 3	Procurement and installation of Assorted new-born and child health equipment	10M	CGK	2025-2026	No. of assorted new-born and child health equipment procured	10	New	Health Services	Use of energy efficient machines
	Procurement of oncology equipment	Procurement and installation of Oncology equipment	50M	CGK	2025-2026	No. of oncology equipment procured	5	New	Health Services	Use of energy efficient machines
	Procurement of ICU equipment	Procurement and installation of ICU equipment	9M	CGK	2025-2026	No. of facilities with ICU equipment	4	New	Health Services	Use of energy efficient machines
	Procurement of Orthopedic equipment sets	Procurement and installation of Orthopedic equipment sets	2M	CGK	2025-2026	No. of orthopedic equipment sets procured	3	New	Health Services	Use of energy efficient machines
	Procurement of ENT, maxillofacial, equipment sets	Procure ENT, maxillofacial, equipment sets	1M	CGK	2025-2026	No. of ENT, maxillofacial, equipment sets procured	5	New	Health Services	Use of energy efficient machines
	Procurement of gynecology equipment sets	Procurement and installation of Gynecology equipment sets	3M	CGK	2025-2026	No. of gynecology equipment sets procured	4	New	Health Services	Use of energy efficient machines

Sub Programme	Project name and Location (Ward/Sub-County/Countywide)	Description of Activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
Rehabilitation services	Setting up Central sterile Services department	Central sterile services department set up	1M		2025-2026	No. of Central sterile Services department set up	1	New	Health Services	Proper waste disposal
	Procurement of ophthalmic diagnostics	Ophthalmic diagnostics purchased	0.5M		2025-2026	No. of ophthalmic diagnostics purchased	10	New	Health Services	Use of energy efficient machines
	Procurement of theatre consumables	Theatre consumables purchased	1M	CGK	2025-2026	No. of theatre consumables purchased	50	New	Health Services	Proper waste disposal
	Procurement of operating sets in all theatres	Operating sets procured	1M		2025-2026	No. of operating sets procured	15	New	Health Services	Green Economy
	Procurement of operating microscopes	Operating microscopes procured	2M		2025-2026	No. of operating microscopes procured	5	New	Health Services	Use of energy efficient machines
	Procurement of assorted physiotherapy, occupational therapy and orthopedic technology equipment for HF's across the county	Enhance and improve rehabilitation services	8M	CGK	2025-2026	No. of assorted rehabilitative equipment procured	18	New	Health Services	Use of energy efficient machines
	Establish rehabilitation departments in	Set up physiotherapy, occupational	2M		2025-2026	No. of physiotherapy, y,	5		Health Services	Use of energy

Sub Programme	Project name and Location (Ward/Sub-County/Countywide)	Description of Activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
Laboratory services	various health facilities	therapy and orthopaedic technology departments.				occupational therapy and orthopedic technology department set up				efficient machines
	Provision of Hematology services in all level 3 facilities	Procure 25 Hematology analyzers	15M	CGK	2025-2026	No. of Hematology analyzers procured	6	New	Health Services	Use of energy efficient machines
	Provision of Lab Reagents in All 77 lab facilities	Procure lab reagents	100M	CGK	2025-2026	No. of laboratories receiving lab reagents	77	Ongoing	Health Services	
	Provision of small lab equipment in All 77 lab facilities	procure small lab equipment	16M	CGK	2025-2026	No of small lab equipment availed	1	New	Health Services	Use of energy efficient machines
	Provision of Biochemistry services in all level 3 facilities	Procure biochemistry analyzers	37.5M	CGK	2025-2026	No. of biochemistry analyzers	90	New	Health Services	Use of energy efficient machines
	Accreditation of all level 4 and 5 Laboratories	Setting up Quality management system	100M	CGK	2025-2026	No. of laboratories accredited	1	New	Health Services	Use of energy efficient machines Proper waste disposal
	Expansion of lab services	Procure binocular microscopes	2M	CGK	2025-2026	No. of facilities with binocular	85	Ongoing	Health Services	Use of energy efficient machines

Sub Programme	Project name and Location (Ward/Sub-County/Countywide)	Description of Activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
						microscopes procured				
	Provision of Cytology and histology services in level 5 hospitals	Procure histology and services equipment and devices	40M	CGK	2025-2026	No. of histology and cytology services equipment and devices procured	32	New	Health Services	Use of energy efficient machines
	Servicing of laboratory equipment	Setting up equipment service contract programme (Biochemistry, Hematology, Histology and immunology equipment)	216M	CGK	2025-2026	No. of equipment put on service contract	7	Ongoing	Health Services	Use of energy efficient machines
	Procurement of blood screening equipment	Procure blood screening equipment Thika and Kiambu level 5 hospital	5M	CGK	2025-2026	No. of blood screening equipment procured	2	New	Health Services	Use of energy efficient machines
Biomedical maintenance	Maintenance of biomedical equipment county wide	Provision of equipment service contracts	5M	CGK	2025-2026	% of health facilities biomedical equipment maintained	70	Ongoing	Health Services	Use of energy efficient machines
County Pharmaceutical Services										
County Medical Supply & Inventory	Procurement of Essential Pharmaceuticals across the county	Procurement of Pharmaceuticals	400M	CGK	2025-2026	No. of HFs provided with Essential	107	Ongoing	Health Services	Use of recyclable or Biodegradable

Sub Programme	Project name and Location (Ward/Sub-County/Countywide)	Description of Activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
Management Service						Pharmaceuticals				ble Materials Proper disposal
	Procurement of Non-pharms across the county	Procuring of non-pharms	350M	CGK/P artners	2025-2026	No. of HF's provided with Non-pharms	107	Ongoing	Health Services	Use of recyclable or Biodegradable Materials Proper disposal
	Provision of Lab commodities to health facilities across the county	Procurements of lab reagents	150M	CGK	2025-2026	No. of HF's provided with Lab commodities	76	Ongoing	Health Services	Use of recyclable or Biodegradable Materials Proper disposal
	Procurement of Nutrition Commodities across the county	Procurement of nutrition commodities	70M	CGK	2025-2026	No. of HF's provided with Nutrition Commodities	107	Ongoing	Health Services	Use of recyclable or Biodegradable Materials Proper disposal
	Procurement of Public Health commodities across the county	Procuring of public health commodities	50M	CGK	2025-2026	No. of HF's provided with Public Health commodities	107	Ongoing	Health Services	Use of recyclable or Biodegradable Materials Proper disposal
	Procurement of Linen and beddings in health	Procuring linen and beddings	10M	CGK	2025-2026	No. of HF's provided with linen and beddings	107	Ongoing	Health Services	Use of recyclable or Biodegradable

Sub Programme	Project name and Location (Ward/Sub-County/Countywide)	Description of Activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
	facilities across the county									ble Materials
	Procurement of medical equipment for health facilities across the county	Procuring and distributing medical equipment to HFs	30M	CGK	2025-2026	No. of HFs provided with medical equipment	107	Ongoing	Health Services	Use of energy efficient machines

Table 3.18: Roads, Transport, Public Works and Utilities Projects for FY 2025/2026

Sub Programme	Project Name Location (Ward/Sub County)	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross sector issues
Programme Name 2: Infrastructure Development and Maintenance										
2.1 Infrastructure Development	Roads upgraded to bituminous standard All wards	Upgrading of roads to bituminous standard	850M	CGK	2025-2027	Kilometers of roads upgraded to bituminous standard	30KM	Ongoing	Roads Directorate	Disability friendly; Climate-resilient.
	Procurement of Graders	Purchasing Graders	75M	CGK	2025-2026	No. of Graders	3	New	Roads Directorate	Efficient Vehicles
	Procurement of Rollers	Purchasing Rollers	40M	CGK	2025-2026	No. of Rollers	4	New	Roads Directorate	Efficient Vehicles
	Procurement of Excavators	Purchasing Excavators	80M	CGK	2025-2026	No. of Excavators	2	New	Roads Directorate	Efficient Vehicles
	Procurement of Back hoes	Purchasing Back hoes	21M	CGK	2025-2026	No. of Back hoe	3	New	Roads Directorate	Efficient Vehicles
	Procurement of Tippers	Purchasing Tippers	100M	CGK	2025-2026	No. of Tipper	10	New	Roads Directorate	Efficient Vehicles
	Procurement of Bulldozers	Purchasing Bulldozers	42M	CGK	2025-2026	No. of Bulldozers	1	New	Roads Directorate	Efficient Vehicles
	Procurement of Asphalt concrete plant	Purchasing an Asphalt concrete plant	100M	CGK	2025-2026	No. of Asphalt concrete plant	1	New	Roads Directorate	Energy Efficient

Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross sector issues
	Construction of a road construction material Quality Control testing Laboratory	Constructing a road construction material Quality Control testing Laboratory	30M	CGK	2025-2026	No. of road construction material Quality Control testing laboratory constructed	1	New	Roads Directorate	Energy Efficient
	Procurement of a mobile weighbridges	Procuring a mobile weighbridge	10M	CGK	2025-2026	Number of mobile weighbridges procured	1	New	Roads Directorate	Energy Efficient
	Purchase of parcels of land for bridge land and road construction compensation. Various wards	Purchasing parcels of land for bridge land and road construction compensation.	50M	CGK	2025-2026	No. of parcels of land purchased for bridge land and road construction compensation.	10	New	Roads Directorate	Energy Efficient
	Procurement of stone crusher	Purchasing a stone crusher	110M	CGK	2025-2026	No. of stone crusher	1	New	Roads Directorate	Energy Efficient
	Construction of storm water drains All wards	Constructing Storm water drains	20M	CGK	2025-2026	Kilometers of storm water drains constructed	2Km	Ongoing	Roads Directorate	Climate-resilient design.
	Design and construction of footbridges Various wards	Designing and constructing footbridges	30M	CGK	2025-2026	No. of footbridges designed and constructed	10	Ongoing	Public Works Directorate	Disability friendly.
	Construction of rural access bridges Ikinu and Gituamba	Constructing rural access bridges	40M	CGK	2025-2026	No. of rural access bridges constructed	2	Ongoing	Roads Directorate	Disability friendly.
	Construction of Non-motorized Traffic	Designing and constructing Non-motorized	90M	CGK	2025-2027	Kilometers of Non-motorized Traffic with	30Km	Ongoing	Transport Directorate	Disability friendly.

Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross sector issues
	All wards	Traffic and drainages				drainages designed and constructed				
	Design and construction of Bus parks with upgraded trading spaces Various wards	Designing and constructing bus parks	320M	CGK	2025-2027	No. of Bus parks with upgraded trading spaces designed and constructed	15	Ongoing	Transport Directorate	Disability friendly
	Design and construction of Car parks All wards	Designing and constructing Car parks	180M	CGK	2025-2027	No. of car parks designed and constructed	1,000	Ongoing	Transport Directorate	Disability friendly
	Installation solar Streetlights All wards	Procuring and installing Solar Streetlights	750M	CGK	2025-2027	No. of solar streetlights installed	10,000	Ongoing	Utilities Directorate	Green energy
	Installation solar flood masts All wards	Procuring and installing solar Flood masts	48M	CGK	2025-2026	No. of solar Flood masts installed	60	Ongoing	Utilities Directorate	Green energy
	Construction of storm water drains Thika	Designing and constructing storm water drains	56M	World Bank	2025-2031	Kilometers of Storm water drains constructed	7Km	New	Transport Directorate	Climate-resilient design.
	Construction of Non-Motorized Traffic - Githurai, Ruiru, Juja and Thika	Designing and constructing Non-Motorized Traffic	840.85M	World Bank	2025-2031	Kilometers of Non-Motorized Traffic designed and constructed	35.8Km	New	Transport Directorate	Disability friendly.
	Design and construction of Bus parks Ruiru, Thika	Constructing/Rehabilitating and designing Bus parks	143M	World Bank	2025-2031	No. of Bus parks designed and constructed	2	New	Transport Directorate	Disability friendly.
	Design and construction of Parking facilities Ruiru, Thika	Constructing and designing Parking facilities.	57.75M	World Bank	2025-2031	Areas M ² of parking facilities	10,500 M ²	New	Transport Directorate	Disability friendly.

Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross sector issues
2.2 Infrastructure Maintenance						designed and constructed				
	Design and construction of public facilities Ruiru	Constructing multiple urban public parks	16.5M	World Bank	2025-2031	Areas M ² of public facilities designed and constructed	3,000 M ²	New	Transport Directorate	Disability friendly.
	Design and construction of Complete Streets - Githurai, Ruiru, Juja and Thika	Constructing and designing public facilities.	3.285B	World Bank	2025-2031	No. Kilometers of Complete Streets designed and constructed	47.3 Km	New	Transport Directorate	Disability friendly.
	Installation of Traffic Management Systems – Githurai, Ruiru and Thika	Installing intelligent traffic management system at grade junction	63.59M	World Bank	2025-2031	No. of Traffic Management Systems installed	8	New	Transport Directorate	Green energy
	Installation solar Streetlights Githurai, Ruiru, Juja and Thika	Installing Solar Streetlights.	493.2M	World Bank	2025-2031	No. of solar Streetlights installed	2,741	New	Transport Directorate	Green energy
	Maintenance of roads All wards	Maintenance of Roads	400M	CGK	2025-2026	Kilometers of roads maintained	900	Ongoing	Roads Directorate	Disability friendly.
	Maintenance of bridges Kalimoni	Maintenance Bridges	5M	CGK	2025-2026	No. of bridges maintained	1	Ongoing	Roads Directorate	Disability friendly.
	Rehabilitation of roads All wards	Rehabilitation of roads	600M	CGK	2025-2026	Kilometers of roads rehabilitated	600	Ongoing	Roads Directorate	Disability friendly.
	Rehabilitation of Bus parks Ruiru, Juja and Limuru	Rehabilitation of Bus parks	12M	CGK	2025-2026	No. of Bus parks rehabilitated and maintained	3	Ongoing	Transport Directorate	Disability friendly.

Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross sector issues
	Maintenance of Non-Motorized Traffic All wards	Maintenance of Non-Motorized Traffic	2M	CGK	2025-2026	Kilometers of Non-Motorized Traffic maintained	2	Ongoing	Transport Directorate	Disability friendly.
	Maintenance of stormwater drains All wards	Maintenance of Stormwater drains	10M	CGK	2025-2026	Kilometers of Stormwater drains maintained	10	Ongoing	Roads Directorate	Climate-resilient maintenance.
	Maintenance of street lights and flood masts All wards	Maintenance of Street lights and flood masts	30M	CGK	2025-2026	No. of street lights and flood masts maintained	10,000	Ongoing	Utilities Directorate	Green energy
Programme Name 3: Fire Rescue and Disaster Management										
3.1 Fire Rescue services	Construction of fire stations Ruiru, Thika, Githunguri	constructing and solarizing Fire stations	58.5M	CGK	2025-2027	No. of Fire stations constructed	3	Ongoing	Utilities Directorate	Disability friendly.
	Equipping of fire stations Limuru, Kikuyu, Kiambaa, Kiambu, Ruiru, Githunguri, Thika	Equipping and solarizing Fire stations	12.5M	CGK	2025-2026	No. of fire stations equipped	7	Ongoing	Utilities Directorate	Disability friendly.
	Procurement and installation of Fire hydrants All Sub Counties	Procuring and installing fire hydrants	10M	CGK	2025-2026	No. of fire hydrants procured and Installed	25	Ongoing	Utilities Directorate	Climate-resilient design.
	Maintenance of fire hydrants All Sub Counties	Servicing, and rehabilitation of hydrants	3M	CGK	2025-2026	No of hydrants Serviced, maintained, and rehabilitated		Ongoing	Utilities Directorate	Climate-resilient design.

Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross sector issues
	Communication system procured All fire stations	Installation of Very high frequency (VHF) communication system	5.4M	CGK	2025-2026	No. of Very High Frequency (VHF) communication systems installed	7 units	Ongoing	Utilities Directorate	
3.2 Disaster Management Trainings	Staff trained All Sub Counties	Training of staff on fire safety	1.6M	CGK	2025-2026	No. of staff trained on fire safety	300	Ongoing	Utilities Directorate	
	Community fire safety sensitization All wards	Training of community on fire safety	3.2M	CGK	2025-2026	No. of people sensitized	10,000	Ongoing	Utilities Directorate	
	Fire fighters training All Sub Counties	Firefighters on advanced specialized training	4.6M	CGK	2025-2026	No. of firefighters on advanced specialized training	60	Ongoing	Utilities Directorate	
Programme Name 1: Administration, Planning and Support Services										
1.1 Administration Services	Construction and maintenance of office block Kiambu and Limuru	Maintaining and Constructing Office blocks	8.333M	CGK	2025-2026	Number of office block maintained and constructed	2	Ongoing	RTPW&U	Disability friendly design (ramps, accessible facilities); Green Materials; Safe Workspaces

Table 3.19: Administration & Public Service Projects for FY 2025/2026

Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Estimated Cost (Kshs.)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross sector issues.
Administration, personnel and financial services	Programme Name 1: General Administration, Planning and Support Services									
	Construction and equipping of Sub county offices	Construction and equipping of Gatundu South, Limuru and Juja sub county offices	85M	CGK	2025/26	No. of sub county office blocks constructed and equipped	3	New	Administration and public service	Disability friendly, Solarization, Water harvesting
	Renovation of Sub county offices	Renovation of Ruiru, Kiambu, Kiambaa, Kikuyu and Thika sub county offices	6M	CGK	2025/26	No. of sub county office blocks renovated	5	New	Administration and public service	Disability friendly, Solarization, Water harvesting
	Construction of ward offices	Construction of Ngoliba, Gatong'ora, Mwiki, Gatunyaga, Kamenu, Kalimoni and Murera ward offices	14M	CGK	2025/26	No. of ward office blocks constructed	7	New	Administration and public service	Disability friendly, Solarization, Water harvesting
	Renovation of ward offices	Renovation of Witeithie, Theta, Githiga, Kiganjo, Ikinu, Limuru Central, Ng'enda and Kamwangi ward offices	8M	CGK	2025/26	No. of ward office blocks renovated	8	New	Administration and public service	Disability friendly, Solarization, Water harvesting
	Solarisation of sub county offices	Solarisation of sub county offices at Kabete and Gatundu	4M	CGK	2025/26	No. of sub county offices solarized	2	New	Administration and public service	Disability friendly, Solarization,

Sub Programme	Project Name Location (Ward/Sub County)	Description of Activities	Estimated Cost (Kshs.)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross sector issues.
Rehabilitation, intervention programmes and research on alcohol and substance abuse		North Sub county Offices								Water harvesting
	Equipping sub county office blocks with water harvesters	Equipping sub county office blocks with water harvesters at Gatundu south and Githunguri Sub County Offices	2M	CGK	2025/26	No. of sub county office blocks equipped with water harvesters	2	New	Administration and public service	Energy rated appliances
	Construction of ablution blocks	Construction of ablution block at Githunguri sub county offices	5M	CGK	2025/26	No. of ablution blocks constructed	1	New	Administration and public service	Disability friendly, Solarization, Water harvesting
	Vehicles	Procurement of vehicles	15M	CGK	2025/26	No. of vehicles procured	3	New	Administration and public service	Eco-friendly
	Construction of rehabilitation center	Construction of a rehabilitation center at Lusigetti, Nachu ward	50M	CGK	2025/26	% completion of the rehabilitation center	50%	New	Administration and public service	Solarisation Water harvesting

Table 3.20: Agriculture, Livestock and Cooperatives Projects for FY 2025/2026

Sub programme	Project Name and Location	Description of Activities	Estimated Cost (Ksh millions)	Source of funds	Time Frame	Performance indicator	Targets	Status	Implementing Agency	Link to Cross cutting issues
Land and Crop management	Purchase and distribution of certified seeds	Procurement and distribution of certified seeds	150M	CGK	2025 - 2026	Tons of certified seeds	200	Ongoing	ALICO	Suitable varieties for the different

Sub programme	Project Name and Location	Description of Activities	Estimated Cost (Ksh millions)	Source of funds	Time Frame	Performance indicator	Targets	Status	Implementing Agency	Link to Cross cutting issues
and Productivity Enhancement	across the County					procured and distributed				agro-ecological zones
	Purchase and distribution of certified fruit tree seedlings across the County	Procurement and distribution of certified fruit tree seedlings	12M	CGK	2025 - 2026	No. of fruit tree seedlings procured and distributed	80,000	Ongoing	ALICO	Agroforestry
Irrigation Development and Management	Purchase of individual farm pond liners for demonstration	Procurement and distribution of farm pond liners	4M	CGK	2025 - 2026	No. of farm pond liners procured and distributed	30	New	ALICO	Water harvesting
	Expansion/refurbishment of community irrigation project	Construction/refurbishment and piping of a community irrigation project	20M	CGK	2025 - 2026	No. of community irrigation project expanded/refurbished	1	New	ALICO	Water harvesting
	Construction of Community water storage tanks with a solar system in various wards	Construction of Community water storage tanks with a solar pumping system	9M	CGK	2025 - 2026	No. of Constructed Community water storage tanks with a solar system	3	New	ALICO	Water harvesting
Upgrading Waruhiu ATC	Upgrading of Waruhiu ATC	Expansion/refurbishment/construction of hostel blocks, kitchen and dining hall Construction of perimeter fence and murraining of farm access road	78.4M	CGK	2025 - 2026	No. of institutions upgraded	1	ongoing	ALICO	Agroforestry Water harvesting Soil and Water conservation Green energy

Sub programme	Project Name and Location	Description of Activities	Estimated Cost (Ksh millions)	Source of funds	Time Frame	Performance indicator	Targets	Status	Implementing Agency	Link to Cross cutting issues
		Rehabilitation of; zero grazing unit. Construction of piggery unit and a poultry unit Procurement of breeding stock solar heating system, drip irrigation and security lights, Construction and stocking of fish ponds Establishment of a commercial agroforestry tree nursery Laying soil and water conservation structures Construction of green houses								
Agricultural inputs and Financing services	Purchase and distribution Fertilizer across the County	Procurement and distribution of fertilizer	90M	CGK	2025 - 2026	Tons of fertilizer distributed	1800	Ongoing	ALICO	
Value addition and market development	Modernization of coffee factories	Procurement of eco pulper Tiring Refurbishment of washing channels and fermentation tanks	21.4M	CGK	2025 - 2026	No. of coffee factories modernised	5	Ongoing	ALICO	Water conservation

Sub programme	Project Name and Location	Description of Activities	Estimated Cost (Ksh millions)	Source of funds	Time Frame	Performance indicator	Targets	Status	Implementing Agency	Link to Cross cutting issues
Livestock Diseases Management and Control	Purchase of vaccines across the County	Procurement of vaccines	15M	CGK	2025 - 2026	No of vaccine doses procured	312,000	Ongoing	ALICO	
	Rehabilitation and equipping of Veterinary laboratories	Rehabilitation and equipping of Veterinary laboratories	5M	CGK	2025 - 2026	No. of veterinary laboratories rehabilitated and equipped	1	New	ALICO	
Food Safety and Animal Products Development	Completion of Bovine, poultry and rabbit slaughterhouse	Construction of Bovine, poultry and rabbit slaughterhouse	104M	CGK	2025 - 2026	% completion	70	ongoing	ALICO	Solid and liquid waste management
Livestock Production and Management	Semen procured and distributed across the County	Purchase and distribution of semen	13M	CGK	2025 - 2026	No. of Semen procured and distributed	270,000	Ongoing	ALICO	
	Procurement of Indigenous chicken	Procurement and distribution of chicken	72M	CGK	2025 - 2026	No. of Indigenous chicken procured and distributed	240,000	Ongoing	ALICO	
	Procurement of piglets	Procurement and distribution of piglets	12M	CGK	2025 - 2026	No. of pigs procured and distributed	1,800	New	ALICO	
Livestock Products Value Addition and Marketing	Procurement of livestock value addition equipment	Procurement of milk chillers, feed millers, bloodletting tables, defeathering units, freezers, chicken carriers and milk analysers, milk pasteurizers, milk	57M	CGK	2025-2026	No. of Livestock value addition equipment procured	4	New	ALICO	Use of energy efficient equipment

Sub programme	Project Name and Location	Description of Activities	Estimated Cost (Ksh millions)	Source of funds	Time Frame	Performance indicator	Targets	Status	Implementing Agency	Link to Cross cutting issues
Aquaculture and market Development		ATMs, milk coolers and digital weighing machines								
	Procurement of fingerlings	Procurement and distribution	8M	CGK	2025-2026	No. of fingerlings procured and distributed to farmers	200,000	Ongoing	ALICO	Recycling of water
	Procurement of aquaculture water testing kits	Procurement and distribution	0.76M	CGK	2025-2026	No. of aquaculture water testing kits issued for extension services	4	New	ALICO	
	Procurement of aquaculture inputs	Procurement of liners, fishing nets, Hapa nets, predator control nets, feeds	20M	CGK	2025-2026	Number of aquaculture inputs procured and issued to farmers	156	Ongoing	ALICO	
	Procurement of fish feeds	Procurement and distribution	5M	CGK	2025-2026	Tonnage of fish feeds procured and distributed to farmers	25	New	ALICO	
	Procurement of equipment	Procurement of freezers and weighing scales and feed pelletizer	6.3M	CGK	2025-2026	Number of Fisheries Equipment procured	9	New	ALICO	Use of energy efficient equipment

Table 3.21: Education, Gender, Culture and Social Services Projects for FY 2025/2026

Sub Programme	Project Name Location (county wide)	Description activities	of Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
Administration services	Programme Name: General administration, planning and support services									
	Offices equipping with stationary and office furniture	Equipping offices with stationary and office furniture	10M	C.G.K	July 2025- June 2026	No of offices Equipped with stationary and office furniture	18	Ongoing	Administration	Environmental Sustainability, Health and Safety, Accessibility and Inclusivity(PWDs & Gender)
	Servers, routers and inter-com installation in offices	Purchase and installation of servers, routers and intercom	1.5M	C.G.K	July 2025- June 2026	No. of offices installed with servers, routers and intercom	1	New	Administration	Technology and Innovation; Internet Connection
Vocational Education and Training	Programme Name: Early Childhood and Vocational Training Development									
	New VTCs established	Creation and establishment of new VTCs	240M	CGK	July 2025- June 2026	No. of new VTCs established and fitted with solar panels and water harvesters.	6	Ongoing	Directorate of VTC	Curriculum Integration; Eco-friendly Centres, Education and Awareness
	New workshops, classrooms, office blocks, and ablution blocks in VTCs	Construction of workshops, classrooms and office blocks, and ablution blocks in VTCs	300M	CGK	July 2025- June 2026	No of new workshops, classrooms, office blocks constructed in VTCs and fitted with solar panels and water harvesters	6	Ongoing	Directorate of VTC	Cultural Practices and Environmental Sustainability; Eco-friendly facilities
	Existing VTCs	Renovation, refurbishment and fencing	120M	CGK	July 2025- June 2026	No. of VTCs renovated, refurbished, fenced and fitted with solar panels and water harvesters.	6	Ongoing	Directorate of VTC	Operation and Maintenance; Support for Vulnerable Groups
	Production units	Establishment and setting up	20M	CGK	July 2025- June 2026	Number of production units and skill inventories established in VTCs	6	Ongoing	Directorate of VTC	Innovation and Research

Sub Programme	Project Name Location (county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
Early Childhood Development Education	VTC computer labs	Construction and equipping	20M	CGK	July 2025- June 2026	No of VTCs computer labs constructed, equipped and fitted with solar panels and water harvesters.	6	Ongoing	Directorate of VTC	Technology; Internet Connection
	Innovation and research hubs	Construction and equipping	5M	CGK	July 2025- June 2026	No of innovation and research hubs established	1	New	Directorate of VTC	Innovation and Research; Collaborations with Industry Partners
	Renovation in Existing ECDEs	Construction, renovation and refurbishment	20M	CGK	July 2025- June 2026	No. of existing ECDEs renovated and fitted with solar panels and water harvesters	10	Ongoing	Directorate of ECDE	Accessibility and Inclusivity(PWDs &Gender), Eco-friendly facilities, Curriculum Integration
	Classrooms and ablution blocks	Construction works	30M	CGK	July 2025- June 2026	No. of classrooms and ablution blocks constructed in existing ECDE centres	15	Ongoing	Directorate of ECDE	Accessibility and Inclusivity(PWDs &Gender)Eco-friendly facilities
	Model ECDEs construction	Construction and equipping	1.8B	CGK	July 2025- June 2026	No of model ECDEs fully constructed with classrooms, sleeping facilities, feeding areas, ablution blocks and equipped with furniture, learning and play equipment.	180	Ongoing	Directorate of ECDE	Curriculum Integration, Education and Awareness Green Economy; Eco-friendly Centres
Programme Name: Gender, Culture and Social Services Promotion										
Gender and Culture Services	Heritage and Cultural sites management	Rehabilitation & conservation of heritage and cultural sites.	10M	CGK	July 2025- June 2026	No. of cultural sites & other resources rehabilitated, conserved, gazetted & protected.	1	Ongoing	Directorate of Gender, Culture and Social Services	Cultural Heritage Preservation and Promotion; Cultural Resources Development
	Libraries. Reading hubs and Cultural establishment	Construction works, establishment and equipping.	50M	CGK	July 2025- June 2026	Number of community libraries, reading hubs and cultural information centres	1	Ongoing	Directorate of Gender, Culture and Social Services	Education and Awareness; Cultural Sensitivity

Sub Programme	Project Name Location (county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
Social Services	information centers					established, equipped with reading materials and fitted with solar panels and water harvesters			Social Services	
	Museums and cultural resource centers	Establishment and construction works	50M	CGK	July 2025- June 2026	No. of museums and cultural resource centres established and fitted with solar panels and water harvesters	1	Ongoing	Directorate of Gender, Culture and Social Services	Cultural Heritage Preservation and Promotion; Cultural Resources Development
	Safe shelters	Establishment	25M	CGK	July 2025- June 2026	Number of safe shelters established and operationalised.	1	Ongoing	Directorate of Gender, Culture and Social Services	Support for Vulnerable Groups; Environmentally Safe and secure Shelters
	Lactation and childcare centres	Establishment and equipping	2.5M	CGK	July 2025- June 2026	No of lactation and childcare centres established	2	New	Directorate of Gender, Culture and Social Services	Support for Vulnerable Groups; Gender Inclusivity
	New Social Halls	Construction and equipping	15M	CGK	July 2025- June 2026	No of social halls constructed and fitted with solar panels and water harvesters	2	Ongoing	Directorate of Gender, Culture and Social Services	Community-Based Initiatives; Cultural Integration, Youth and Gender Support
Social Services	Social Halls renovation	Renovation and refurbishment work	5M	CGK	July 2025- June 2026	No. of Social halls renovated	2	Ongoing	Directorate of Gender, Culture and Social Services	Community-Based Initiatives; Cultural Integration, Youth and Gender Support
	Rehabilitation centres	Construction and establishment	30M	CGK	July 2025- June 2026	No of modern rehabilitation Centres fully established with dining areas, kitchens, therapy clinics, playgrounds, modern equipment and fitted	1	Ongoing	Directorate of Gender, Culture and Social Services	Support for Vulnerable Groups; Drug and Substance Abuse, Youth and Gender Support

Sub Programme	Project Name Location (county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
						with solar panels and water harvesters				

Table 3.22: Youth Affairs, Sports & Communication Projects for FY 2025/2026

Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross sector issues
Programme Name: General Administration, Planning and Support Services										
Administration Services	Office blocks construction at and equipment	Constructing office blocks and equipping them	20M	CGK	2025-2026	No. of offices constructed and equipped	3	Ongoing	Department of Youth, Sports and Communication	Disability friendly design; Green materials; Safe workspaces
	Office renovation and equipment	Renovating existing offices and equipping them	10M	CGK	2025-2026	No. of offices constructed and equipped	2	Ongoing	Department of Youth, Sports and Communication	Disability friendly design; Green materials; Safe workspaces
Programme Name: Sports										
Development and management of sports facilities	Indoor Arena at Githunguri	Construction of indoor arena	5M	Ministry of Sports	2025-2026	Percentage completion	100%	Ongoing	Ministry of Sports/Director ate of Sports.	Disability friendly; Solar-powered facilities; Gender inclusive design; Supports local economies
	Stadia constructed & upgraded	Development and renovation	150M	CGK		No of stadia constructed & upgraded	5	Ongoing	Directorate of Sports.	Disability friendly; Solar-powered facilities; Gender-inclusive design; Safe and organized;

Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross sector issues
										Supports local economies; sporting management
	One field per ward	Development and renovation	100M	CGK	2025-2026	No. of fields renovated/ rehabilitated	12	Ongoing	Directorate of Sports.	Disability friendly; Solar-powered facilities; Gender inclusive design; Supports local economies
	Stadia washrooms and changing rooms	Constructing washrooms and changing rooms	10M	CGK	2025-2026	No. of washrooms and changing room construction	20	Ongoing	Directorate of Sports	Disability friendly; Solar-powered facilities; Gender inclusive design; Supports local economies
Programme Name : Youth Empowerment										
County talent development and promotion	Amphitheatre	Construction of an amphitheater	20M	CGK	2025-2026	Percentage completion	100%	Ongoing	Directorate of Youth Affairs	Disability friendly; Solar-powered facilities; Gender inclusive design; Supports local economies

Table 3.23: Lands, Housing, Physical Planning & Municipal Administration and Urban Development Projects for FY 2025/2026

Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
Program Name1: Land Use Management, Valuation & Rating and Physical Planning										
Survey & GIS Services	Survey Equipment acquired (HQ)	Purchasing of survey Equipment	30M	CGK	2025-2026	No of Survey Equipment acquired	-	Ongoing	LHPP&MAUD	Sustainable maintenance practices; Ensure accessibility and functionality; Climate resilience; Safe and reliable operation
	Acquiring of Satellite Images up to 2cm High resolution for the whole County and Development of Geo-spatial	Purchasing of satellite image up to 2cm	25M	CGK	2025-2026	No. of images purchased	-	Ongoing	LHPP&MAUD	
Land regularization Services	Title Deeds Processed & Issued (County Wide)	Processing of Titles	1.71M	CGK	2025-2026	Number of titles to be processed & issued	2550	New	LHPP&MAUD	Transparent maintenance processes
County physical and land use planning	Part Development Plans for public lands	Preparation of Part Development Plans for public lands	2M	CGK	2025-2026	No. of Part development plans completed for public land & market centres	10	Ongoing	LHPP&MAUD	Transparent Governance; Social Equity; Community Input
	Physical development plans for market centers	Preparation of local physical development plans for market centers	6.25M	CGK	2025-2026	No. of Approved market plans	25	Ongoing	LHPP&MAUD	Transparent Governance; Social Equity; Community Input
	Material testing laboratory. Red Nova	Equipping of testing laboratory with the relevant equipment.	20M	CGK	2025-2026	Equipped lab for testing of existing and on-going developments/structures	1	Ongoing	LHPP&MAUD	Sustainable maintenance practices; Ensure accessibility and functionality;

Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
										Climate resilience; Safe and reliable operation
Programme Name 2: Housing and Community Development										
Affordable Housing Project	Construction of affordable houses	Construction of 50,000 UNITS	To be Funded by Development Partner	Through Public Private partnership and Joint ventures	2025-2026	No. of affordable houses constructed	25,000 units	At procurement stage	LHPP&MAUD	Disability friendly; Sustainable materials; Climate-resilient design; Local job creation
	Project affected persons County wide	Compensation of project affected persons	40M	CGK	2025-2026	No. of project affected persons	6000	ongoing	LHPP&MAUD	Transparent maintenance processes
	Infrastructure improvement of County informal settlement	Management & supervision of Infrastructure improvements in informal settlements	50M	50M grant under KISP II	2025-2026	No. of informal settlements upgraded/improved	2	Ongoing	LHPP&MAUD	Solar-powered facilities; Safe and organized; Supports local economies
	Informal settlements Upgraded	Upgrading of informal settlements	50M	CGK	2025-2026	No of informal settlements upgraded	2	Ongoing	LHPP&MAUD	Transparent maintenance processes
County Infrastructure Project	Urban renewal program on county housing estates	Renewing/Redeveloping of County housing estates	To be Funded by Development Partner	Through Public Private partnership and Joint ventures	2025-2026	No. of county housing estates renewed/redeveloped	10 Estates	Ongoing	LHPP&MAUD	Disability friendly; Solar-powered facilities; Safe and organized; Supports local economies
	Construction of new ultramodern	Construction of a new ultramodern complex and	200M	CGK	2025-2026	No of new ultramodern complex and	1	Ongoing	LHPP&MAUD	Climate-resilient maintenance; Prevents

Sub program	Project name & Location (Ward/Sub County/county wide)	Description of activities	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
	County Head complex and County Head quarters	County Head quarters				County Head quarters				waterlogging; Health and safety; Accessible for PWDs; Community involvement in maintenance
	Residences constructed for Governor the and Deputy Governor	Construction of 2 official residences for the Governor and Deputy Governor	105M		2025-2026	No of residences constructed for Governor the and Deputy Governor	2	Ongoing	LHPP&MAUD	
	Repair, refurbishment and Maintenance of the County Headquarter premises & Red Nova offices	Repairing and refurbishment of the County Headquarter premises & Red Nova offices	25M	CGK	2025-2026	Offices at the County headquarters renovated	1	Ongoing	LHPP&MAUD	
	Renovations and refurbishment of sub-county offices	Renovating and refurbishing sub-county offices	20M	CGK	2025-2026	No. of sub-county offices renovated and refurbished	1		LHPP&MAUD	
	Landscaping & beautification at red nova	Landscaping & beautifying the Car Park at red nova	50M	CGK	2025-2026	No. of car park & Landscaping at Red Nova headquarters extended	1	At BQ stage	LHPP&MAUD	
Land Tenure regularization	Titles issued	Issuance of Title Deeds in informal settlement	20M	CGK	2025-2026	No. of Titles issued in	1000	New	LHPP&MAUD	Transparent maintenance processes

Sub program	Project name & Location (Ward/Sub County/county wide)	Description of activities	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
						informal settlement				
Programme Name 3: Urban Areas Development and Administration										
Urban Areas Administration and Management	Urban Areas Administration and Institutional structures	Refining and delineating boundaries for established Urban Areas Administration and Institutional structures (12 Municipalities, 1 Smart City, Towns) in Kiambu County	30M	CGK/Wor ld Bank	2025-2026	No. of Urban Areas Administration & Institutional structures established	4	New	LHPP & MAUD	Climate-resilient maintenance; Prevents waterlogging; Health and safety; Accessible for PWDs; Community involvement in maintenance
	Thika Smart City	Construction of affordable housing units	To be Funded by Development Partner	CGK/Dev elopment Partner	2025-2026	No. of Affordable houses Constructed	25,000	New	LHPP & MAUD	
		Construction of an EPZ with over 100 industries	To be Funded by Development Partner	CGK/Dev elopment Partner	2025-2026	No. of industries constructed	100	New	LHPP & MAUD	Solar-powered facilities; Safe and organized; Supports local economies
		Creation of suitable modern transport with an airport	To be Funded by Development Partner	CGK/Dev elopment Partner	2025-2026	No. of Airports constructed	1	New	LHPP & MAUD	Disability friendly; Solar-powered facilities; Safe and organized; Supports local economies;
		Upgrading of informal settlements (Kiang'ombe, Umo	To be Funded by Development Partner	CGK/Dev elopment Partner	2025-2026	No. of Informal Settlements Upgraded	3	New	LHPP & MAUD	Disability friendly; Solar-powered facilities; Safe

Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
		ja, Kiandutu) By tenure regularization								and organized; Supports local economies;
		Construction of NMT	To be Funded by Development Partner	CGK/Dev elopment Partner	2025-2026	No. of Kms of NMT Constructed	-	New	LHPP & MAUD	Promotes walking/cycling; Accessible for PWDs; Reduces emissions; Supports local businesses; Safe and inclusive design
		Installation of solar streetlights	To be Funded by Development Partner	CGK/Dev elopment Partner	2025-2026	No. of solar lights installed	-	New	LHPP & MAUD	Energy-efficient lighting; Improves public safety;
		Construction of Level 4 Hospitals	To be Funded by Development Partner	CGK/Dev elopment Partner	2025-2026	No. of Level 4 Hospitals Constructed	5	New	LHPP & MAUD	Disability friendly; Solar-powered facilities; Safe and organized; Supports local economies;
		Water Provision for over 100,000 Residents	To be Funded by Development Partner	CGK/Dev elopment Partner	2025-2026	No. of Residents provided with clean water for drinking	100,000	New	LHPP & MAUD	Solar-powered facilities; Safe and organized; Supports local economies
		Construction of Markets	To be Funded by Development Partner	CGK/Dev elopment Partner	2025-2026	No. of Markets Constructed	15	New	LHPP & MAUD	Disability friendly; Solar-powered facilities; Safe and organized; Supports local economies

Sub program	Project name & Location (Ward/Sub County/county wide)	Description of activities	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
		Upgrading bus parks	To be Funded by Development Partner	CGK/Development Partner	2025-2026	No of Busrparks upgraded	9	New	LHPP&MAUD	Disability friendly; Solar-powered facilities; Safe and organized; Supports local economies
Urban Improvement	Roads Constructed and upgraded for 13 established Urban Areas	Construction of Roads to Bituminous Standards and laying of Cabrol for the established Urban Areas	1,958,136,620	CGK/World Bank	2025-2026	No of Kilometers of Roads Constructed	30KM	New	LHPP&MAUD	Promotes walking/cycling; Accessible for PWDs; Reduces emissions; Supports local businesses; Safe and inclusive design
	Integrated Solar Street Lights Installed for 13 established Urban Areas	Installation of Integrated Solar Street Lights for established Urban Areas		CGK/World Bank	2025-2026	No of Street Lights Installed	400	New	LHPP&MAUD	Renewable energy; Improves safety at night; Disability friendly (improved visibility); Innovative technology
	Market sheds & Ablution Blocks Constructed for 13 established Urban Areas	Construction of Market sheds & Ablution Blocks		CGK/World Bank	2025-2026	No of Market sheds & Ablution Blocks Constructed	5	New	LHPP&MAUD	Disability friendly; Solar-powered facilities; Safe and organized;

Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
	Non Motorized Transport (NMT) & Parking Lots constructed	Construction of NMTs & Parking Lots		CGK/Wor Id Bank	2025-2026	No of NMTs & Parking Lots constructed	60 KM	Ongoing	LHPP&MAUD	Promotes walking/cycling; Accessible for PWDs; Reduces emissions; Supports local businesses; Safe and inclusive design
	Kilometers of storm water Drains Constructed	Construction of storm water Drains		CGK/Wor Id Bank	2025-2026	Kilometers of storm water Drains Constructed	65KM	Ongoing	LHPP&MAUD	Innovative technology
	Wind energy Countywide	Installation of wind turbines	150M	CGK/Wor Id Bank	2025-2026	KWh units of wind energy generated	25	Ongoing	LHPP&MAUD	Renewable energy
	Clean Energy sources County wide	Installation of Clean Energy sources e.g. Bio gas & briquette production	55M	CGK/Wor Id Bank	2025-2026	Volume (M3) of bio gas produced	600000 m3	Ongoing	LHPP&MAUD	Renewable energy
	Solar PV energy County Wide	Generation of Solar PV	60M	CGK/Wor Id Bank	2025-2026	Volume (KWh) of solar PV energy generated	300KWh	Ongoing	LHPP&MAUD	Renewable energy

Table 3.24: Trade, Tourism, Industrialization and Investments Projects for FY 2025/2026

Sub Programme	Project name Location (Ward/sub-County)	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
Programme Name: Trade Development and Promotion										
Local Market Development	Construction/renovation of Markets	Constructing and renovating markets	227M	CGK	2025-2026	No. of markets constructed/renovated.	20	Ongoing	Directorate of Trade and markets	Disability friendly; Sustainable

Sub Programme	Project name Location (Ward/sub-County)	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
										materials; Climate-resilient design; Local job creation;
	Installation of Cold rooms in the markets	Installing cold rooms in the markets	5M	CGK	2025-2026	No. of cold rooms installed in markets.	3	New	Directorate of Trade and markets	Sustainable materials, local job creation.
	Construction of market ablution blocks	Constructing ablution block in the markets	10M	CGK	2025-2026	No. of ablution blocks constructed in markets.	5	New	Directorate of Trade and markets	Disability friendly; Sustainable materials; Climate-resilient design; Local job creation;
	Construction of Bodaboda sheds.	Constructing bodaboda sheds	20.6M	CGK	2025-2026	No. of modern bodaboda sheds constructed	180	Ongoing	Directorate of Trade and markets	Disability friendly; Sustainable materials; Climate-resilient design; Local job creation
Trade Promotion	Traders Capacity Building	Market Traders Capacity building	5M	CGK	2025-2026	No. of capacity building forums done	8	Ongoing	Directorate of Trade and markets	Promotion of local entrepreneurs hip, green economy principles
	Export market opportunities identified and traders linked County-wide	Identifying export market opportunities and linking traders.	2M	CGK	2025-2026	No. of export markets opportunities identified and	2	New	Directorate of Trade and markets	Promotion of local entrepreneurs hip, green

Sub Programme	Project name Location (Ward/sub-County)	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
Trade standards administration						linked to traders				economy principles
	E-commerce opportunities linked to traders. County-wide	Identifying e-commerce and linking traders.	2M	CGK	2025-2026	No. of e-commerce opportunities linked to traders in the County.	2	New	Directorate of Trade and markets	Promotion of local entrepreneurs hip, green economy principles
	Business licenses issued County-wide	Licensing of business.	-	CGK	2025-2026	No. of business licenses issued	95,000	New	Directorate of Trade and markets	Promotion of local entrepreneurs hip, green economy principles
	Verification of trade weights County wide	Verifying and stamping trade weights	0.499M	CGK	2025-2026	No. of weights verified	6,300	Ongoing	Directorate of Trade and markets	Promotion of local entrepreneurs hip, green economy principles
	Verification of trade weighing instruments. County wide	Verifying and stamping weighing instruments	0.7 M	CGK	2025-2026	No. of weighing instruments verified	2,500	Ongoing	Directorate of Trade and markets	Promotion of local entrepreneurs hip, green economy principles
	Verification of trade measuring instruments County wide	Verifying and stamping measuring instruments		CGK	2025-2026	No. of measuring instruments verified	10,050	Ongoing	Directorate of Trade and markets	Promotion of local entrepreneurs hip, green economy principles
	Holding legal metrology awareness	Sensitizing traders on the right trade measurements	1M	CGK	2025-2026	No. of legal metrology awareness programmes	6	Ongoing	Directorate of Trade and markets	Promotion of local entrepreneurs hip, green economy principles

Sub Programme	Project name Location (Ward/sub-County)	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
	Programmes, publicity and inspections County wide	to use, detect fault and maintenance				and publicity conducted				economy principles
	General inspections conducted on prepackaged goods	No. of general inspections conducted	4.9	CGK	2025-2026		55	Ongoing	Directorate of Trade and markets	Promotion of local entrepreneurs hip, green economy principles
	Mapping for weights and measures done	No. of mappings done for weights and measures.	5	CGK	2025-2026		1	Ongoing	Directorate of Trade and markets	Promotion of local entrepreneurs hip, green economy principles
	mobile verification Office	No. of mobile verification Office established	5	CGK	2025-2026		2	Ongoing	Directorate of Trade and markets	Promotion of local entrepreneurs hip, green economy principles
	Weightbridges procured and installed	No. of weighbridges procured and installed with solar panels.	5	CGK	2025-2026		1	Ongoing	Directorate of Trade and markets	Promotion of local entrepreneurs hip, green economy principles
	Roller weights for weighbridge procured.	No. of roller weights for weighbridge procured.	5	CGK	2025-2026		5	Ongoing	Directorate of Trade and markets	Promotion of local entrepreneurs hip, green economy principles

Sub Programme	Project name Location (Ward/sub-County)	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
Programme Name: Industrial and Entrepreneurship Development										
MSMEs and Industrial Development.	Smart business centres	Setting up of smart business centre land and provision of the basic amenities to entice investments.	7.5M	CGK	2025-2026	No. of smart business centres established	16	New	Directorate of Industrialization	Promotion of local hip, green economy principles, support for MSMEs.
	Industrial park	Establishing an industrial park.	10M	CGK	2025-2026	No. of industrial parks	1	Ongoing	Directorate of Industrialization	Disability friendly; Sustainable materials; Climate-resilient design; Local job creation;
	Establishment of Cottage industries/Incubation/Start-Up development centres Githunguri	Collaborating with various stakeholders to establish cottage industries/incubation/start-up development centres.	8M	CGK	2025-2026	No. of cottage industries/Incubation/Start-Up development centres created.	1	Ongoing	Directorate of Industrialization	Promotion of local entrepreneurs hip, green economy principles,
	Holding/co-hosting trade exhibition/expos /forums County wide	Organizing exhibitions/expos/forums locally and regionally	10M	CGK	2025-2026	No. of trade exhibitions/expositions/forums done/co-hosted.	2	ongoing	Directorate of Industrialization	Promotion of local entrepreneurs hip, green economy principles
	Establishment of circular/Green economies.	Sensitizing and partnering with various stakeholder to	3M	CGK	2025-2026	No. of Circular/Green economies created	1	New	Directorate of Industrialization	Promotion of local entrepreneurs hip, green

Sub Programme	Project name Location (Ward/sub-County)	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
		establish a green economy								economy principles
	Business development services and MSMEs training County wide	Training MSMEs on various entrepreneurial skills.	8M	CGK	2025-2026	No. of training done for MSMEs No. of business developed under BDS	9 300	Ongoing	Directorate of Industrialization	Promotion of local entrepreneurs hip, green economy principles
	Industrialization legal instruments formulated.	Formulating concept papers and policies	2M	CGK	2025-2026	No. of legislation formulated	1	Ongoing	Directorate of Industrialization	Promotion of local entrepreneurs hip, green economy principles
	Establishment of a labour market repository. County wide	Collecting data from the various tertiary institutions on the existing employment skill, creating, and updating the database.	1M	CGK	2025-2026	No. of labour market repository developed	1	New	Directorate of Industrialization	Promotion of local entrepreneurs hip, green economy principles
Infrastructural Development	Hustlers Fund	Allocation of Kshs. 1B to support the entrepreneurial spirit.	1B*	Development partners	2025-2026	Amount in Kshs. allocated to hustler's fund	1B	New	Directorate of Industrialization	Promotion of local entrepreneurs hip, green economy principles
	Construction of modern Juakali shed	Constructing modern Juakali sheds	4 M	CGK	2025-2026	No. of modern Juakali sheds constructed.	15	Ongoing	Directorate of Industrialization	Disability friendly; Sustainable materials; Climate-

Sub Programme	Project name Location (Ward/sub-County)	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
										resilient design; Local job creation;
	Construction of modern kiosks.	Constructing modern kiosks	33.3M	CGK	2025-2026	No. of prototype modern kiosks.	400	New	Directorate of Industrialization	Disability friendly; Sustainable materials; Climate-resilient design; Local job creation;
	Construction of car wash stations.	Constructing car wash stations	4.6M	CGK	2025-2026	No. of Car wash stations constructed.	12	Ongoing	Directorate of Industrialization	Disability friendly; Sustainable materials; Climate-resilient design; Local job creation;

3.3 Proposed Grants, Benefits and Subsidies to be issued

Table 3.25: Proposed Grants, Benefits and Subsidies to be issued

Type of issuance	Purpose of Issuance	Key Performance Indicator	Target	Amount (Kshs in Millions)
Kiambu Emergency	To cater for County unforeseen and urgent need cases	No of victim emergency cases addressed	-	0.5% of county budget
Kiambu County Executive Mortgage fund	To support county Executive staff to access mortgage facility	No of officers accessing the Mortgage facility	39 officers	14.5
FLLoCA Grant	To enhance resilience of livelihoods against adverse impacts of climate change	No. of wards with enhanced resilience against adverse impacts of climate change	60-wards Local Communities at ward level	269.9
NHIF REBATE	Hospital operations	No. of Health facilities	107	1300
FIF COLLECTIONS	Hospital operations	No. of Health facilities	107	800
DANIDA Funds	Operation and maintenance in level 2 and level 3	No. of Health facilities	85	30.6
Kiambu Endeleva program (CDC)	To support HIV activities in Juja sub county	No of sub counties supported	1	22.1
Road maintenance levy fund	Rehabilitation and maintenance of County Roads	Kilometres of roads maintained	300KM	345.5
National Agriculture Value Chain Development Project (NAVCDP)	Increase market participation and value addition for targeted farmers in selected value chains	Amount allocated	161,210,607	161.2
Aquaculture Business Development Project (ABDP)	Reduce poverty and increase food security and nutrition in target communities	Amount allocated	19,977,397	19.97
Agriculture Sector Development Support Project (ASDSP)	Develop sustainable priority value chains for improved income, food and nutrition security	Amount allocated	21,819,919	21.82
Education Bursary Fund	To support bright and needy students	No. of beneficiaries	100,000	500
Subsidized VTC Support Grant	To support bright and needy students in VTCs	No. of beneficiaries	6,000	78
KUSP II World bank Grant	Urban Improvement Projects	No. of Municipalities Upgraded	12 Municipalities	1600
CAIP	Establishment of an industrial park	No. of industrial park	1	62.5

3.4 Contribution to the National, Regional and International Aspirations/Concerns

Table 3.26: Linkage with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
Bottom-Up Economic Transformation Approach BETA & MTP IV	Pillar: Digital superhighway and creative economy	FIEP Governors manifesto: - Competitiveness Action 4.5: Information Communication Technology - Development, installation, testing and commissioning of an Enterprise Resource Planning system to improve County Government service delivery - Installation Internet and SDWAN project - Construction of ICT hubs
	Enabler: Governance and public administration.	Executive - Ensures effective and efficient county service delivery through improved employee efficiency through performance contracting and formulation and development of county service charters - Enhanced compliance to National values and ethics. County Public Service Board - To Ensure effective and efficient county service delivery through improved employee efficiency through performance contracting and formulation and development of county service charters - To enhance compliance to National values and ethics.
	Enabler: Infrastructure	Governors Manifesto: - Resource and Competitiveness - Kiambu County Boresha Barabara programme plans to upgrade roads, build bridges, and collaborate on stormwater drainage - The Angaza Kiambu programme will install 2,741 solar streetlights and 60 solar flood masts. - The Fire Rescue and Disaster Management programme aims to enhance emergency response by constructing 3 new fire stations, equipping 7 and install 25 fire hydrants
	Pillar: Universal Health Coverage	Health Services - Scaling up Kiambu Afya programme - Ensuring adequate human resource. - Capacity building of healthcare workers - Expansion/construction and equipping of health infrastructure to enhance access and quality of care - Enhancing sustainable access and affordability of quality essential Health Products and Technologies (HPT) - Enhancing access to health information and services.

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
		- Enhancing the delivery of quality community health services. through; establishment & operationalization of Primary Healthcare Networks (PCNs) ; mapping of the Community Health Units (CHUs); support and mentorship for community screening; strengthen community-facility and facility-community referral system; support and monitor data quality through eCHIS platform; equipping of CHPs; strengthening of treatment and immunization defaulter tracing and linkage to care; - Enhancing nutrition services
	Pillar: Agricultural transformation	Agriculture, Livestock and Cooperatives - Promotion of value addition and agro-processing - Provision of accessible, quality and affordable agricultural inputs - Provision of quality extension services - Supporting small-scale irrigation - Promotion of climate smart agriculture - Surveillance, pests and disease control - Promotion of the growth of the cooperative movement in the County.
MTP IV	Social pillar: Equitable social development in a clean and secure environment. Sectors:- - Education and Training - Gender, Youth and Vulnerable groups - Equity and Poverty elimination - water and sanitation - Environment management	WENRECC - Conservation of catchment areas - Enforcement of regulations on water and sanitation, Natural resources and forestry, waste management and renewable energy and climate change Youth Affairs, Sports and Communication - Carry out youth empowerment, educative and transformative programmes - Promote sporting activities for young people as well as infrastructural development of sports facilities across the county Administration and Public Service - Ensure equitable resource distribution across its departments, sub counties, wards, and even across all villages - Promote good governance, ethics and integrity Education Gender, Culture & Social Services Governors Manifesto: Pillar 2- Education - To enhance access, equitable and relevant quality ECDE and VTC services. - To provide bursary to needy learners. - To construct, renovate and equip new and existing ECDE and VTC centres. Pillar 2- Socio - cultural Development - To provide relief to the elderly and street children through the social protection programme.

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
		- Continually map all the cultural resources in the County. - Improve cultural and creative arts infrastructure. LHPP&MAUD - Facilitation of production of 2000 housing units annually through various initiatives - Implementation of Cities and Urban Areas Act of 2011 - Preparation and implementation of strategic development and Spatial Plans.
	Political pillar – realizing a democratic political system that is issue based, people centered, result oriented and accountable to the public. - Democracy and Public participation. - Transparency and Accountability - Public administration and service delivery	Administration and Public Service - Ensure equitable resource distribution across its departments, sub counties, wards, and even across all villages - Promotion of the rule of law in the county and equal access to justice for all - Promote good governance, ethics and integrity
	Economic pillar:- Aims at improving the economy towards achieving Sectors:- - Agriculture and livestock - Manufacturing - Tourism - Trade - Financial Services - Mineral Resources - Blue Economy	Trade, Industrialization, Tourism & Investments Governors Manifesto: Pillar 4(Competitiveness) - Develop local markets through the construction of modern markets, capacity building the traders and creating market linkage for them. - Create more job opportunities by promoting entrepreneurship through provision of training and mentorship programs. - Improve trading and production spaces, including bodaboda sheds, prototype stall, shoe shiner kiosks, and Juakali shed. - Establishment of Industrial parks and cottage industries, incubation/start-up development centers. - Develop the tourism sector through refurbishment and rehabilitation of tourism and heritage sites - Promote and facilitate investment in the County, both domestic and foreign. Agriculture, Livestock and Cooperatives - Promotion of value addition and agro-processing - Provision of accessible, quality and affordable agricultural inputs - Provision of quality extension services - Supporting small-scale irrigation - Promotion of climate smart agriculture - Surveillance, pests and disease control

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
		- Promotion of the growth of the cooperative movement in the County
SDGs	SDGs Goal 1: End poverty in all its forms everywhere	WENRECC - Implement projects aimed at minimizing risks resulting from climate related disasters such as floods, drought and landslides (rainwater harvesting, climate proofing of infrastructure - Formulation and implementation of policy, legislative and institution framework for mainstreaming climate action and responses aimed at: enhancing social-economic and ecological resilience and reducing vulnerability to impacts of climate change in the County Youth Affairs, Sports and Communication - Train youth and provide financial assistance to the youth, women and PWDs. Education Gender, Culture & Social Services - Training of women, youth, PWDs and other Special Interest Groups on entrepreneurship. - Training and certifying Juakali artisans. - Provide bursaries to needy and vulnerable learners. - Provide relief to the elderly and other vulnerable groups through the social protection programme. Trade, Industrialization, Tourism & Investments - Promotion of income-generating activities e.g., youth, in trade. - Facilitation of the growth and development of (MSMEs). - Promote the establishment of Industrial Parks, Industrial and Manufacturing clusters. - Promote sustainable, promotion of Industries and enterprises and create linkages with relevant stakeholders and investors LHPP&MAUD - Ensuring sustainable urban growth and development - Upgrading of the informal settlement - Proportion of population living in households with access to basic services - Implementation of the housing Bill and policy Agriculture, Livestock and Cooperatives - Supporting small-scale irrigation - Promoting urban and peri urban farming - Promoting climate smart agriculture - Provision of quality extension services - Promotion of value addition and agro processing

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
		- Provision of accessible, quality and affordable agricultural inputs - Adoption of modern technologies - Mobilize savings and widen credit facility for investments, promote an equitable and sustainable economy. - Promote sustainable agro-tourism, empowerment of Cooperative Societies, promotion of Industries and enterprises and create linkages with relevant stakeholders and investors.
	Goal 2- End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Agriculture, Livestock and Cooperatives - Promotion of high value and nutritive crops - Promotion of food safety during production, processing and storage - Ensuring consumption of wholesome and safe crop/animal products - Supporting small scale irrigation - Promotion of Value addition - Provision of quality and efficient extension services to farmers across the County - Training farmers on best practices for harvest and post-harvest handling and packaging - Increasing surveillance pests and diseases control - Promotion of urban and peri urban farming
	Goal 3: Ensure healthy lives and promote well-being for all ages.	WENRECC - Promote and implement the use of clean cooking technologies and efficient fuels to minimize indoor air pollution Administration and Public Service - Provision of medical cover, WIBA and GPA to the staff Health Services - Ensuring that all health facilities are fully operationalized. - Monitoring Reproductive Health indicators - Screening adult population for NCDs - Promoting mental health services. - Increasing TB Cure rate - Increasing HIV testing and linking positive identified clients to care - Training and retention of health workforce - Scaling up UHC (Kiambu Afya) to cover large population - Ensuring there is availability/fill rates of HPTs in Health facilities - Enhance nutrition services - Increasing disease surveillance and control - Strengthening community-facility and facility-community referral system

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
		- Conducting water quality assessment and analysis of water sources will ensure water is safe for consumption
	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	WENRECC - Mainstreaming of climate change and renewable energy in the county learning institutions through introduction of courses on green energy and training of artisans and technicians on renewable energy and clean cooking technologies - Provision of water and clean cooking technologies in the ECDEs and vocational training centers with feeding programmes and catering courses - Switch to green energy to cut down on high utility bills in learning institutions Education Gender, Culture & Social Services - Construct, renovate and equip ECDE and VTC centres. - Employ more ECDE and VTC teachers. - Implementing the school feeding programme for ECDE pupils to increase retention rates in schools. - Offering bursary to the needy and vulnerable learners.
	Goal 5: Achieve gender equality and empower all women and girls	WENRECC - Mainstream gender in energy and climate change ensuring increased access to affordable, clean and sustainable energy and water supply that would free time to collect firewood and water that can be used for other income generating activities Youth Affairs, Sports and Communication - Create equal opportunities for both men and women and encourage women to participate in sporting activities Education Gender, Culture & Social Services - Train women and youth groups and provide equal opportunities for all. - Provision of credit facilities for women and youth groups - Setup SGBV centres to rescue victims and also hold SGBV sensitization forums in the community to raise awareness to the community.
	Goal 6: Ensure availability and sustainable management of water and sanitation for all	WENRECC - Expand / increase water supply through construction of Dams, Treatments Plants, drilling of boreholes and Rain water harvesting

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
		- Investing in additional water distribution infrastructures. - Implement Governors Manifesto “Maji Nyumbani” Administration and Public Service - Equipment of sub county office blocks with water harvesting system - Construction of ablution blocks
	Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all	FIEP Governors manifesto: - Competitiveness Action 4.5: Information Communication Technology - Construction of Solar powered ICT incubation centers Administration and Public Service - Solarization of sub county offices WENRECC - Formulation and implementation of policy legislative and Formulation of county energy plan to assist in identification, planning and implementation of sustainable renewable energy, energy access and energy efficiency and conservation projects RTPWU - Cut lighting costs in Kiambu by replacing grid-connected streetlights with 2,741 solar streetlights and 60 solar flood masts.
	Goal 8: Promote sustainable economic growth, full and productive employment and decent work for all.	Youth Affairs, Sports and Communication - Provide full and productive employment and decent work including for young people and persons with disabilities Administration and Public Service - Fair and just remunerations - Ensure equitable resource distribution across its departments, sub counties, wards, and even across all villages. County Public Service Board - To Coordinate of departments/sectors in formulation of sector plans and policies - To Ensure effective and efficient county service delivery - To Formulate and develop of county service charter - To improve employee efficiency through performance contracting - Inclusion of PWDs and the minority groups are given higher scores Trade, Industrialization, Tourism & Investments

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
		- Promote the growth and development of (MSMEs) through mentoring entrepreneurs and linkages to access of credit facilities. - Establishments of Industrial Parks, Industrial/Manufacturing clusters and cottage industries. - Promotion of sustainable tourism.
	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	FIEP Governors manifesto: - Competitiveness Action 4.5: Information Communication Technology - Construction of ICT hubs will help the Kiambu youths with necessary training on ICT services and products which will be help them gain work experience to deliver RTPWU - Upgrade roads to bituminous standards, build footbridges and rural bridges, and create non-motorized lanes, construct bus parks, maintain roads, install solar streetlights and flood masts, and improve storm water drainage Trade, Industrialization, Tourism & Investments - Establishment of Industrial parks. - Promotion of quality, reliable, sustainable and resilient infrastructure and promoting inclusive and sustainable industrialization. LHPP&MAUD - Developing quality, reliable, sustainable and resilient infrastructure.
	Goal 10: Reduce inequality within and among sub counties	Administration and Public Service - Ensure equitable resource distribution across its departments, sub counties, wards, and even across all villages. Education, Gender, Culture & Social Services - Offer bursary to the needy and vulnerable learners. - Provide relief to the elderly and other vulnerable groups through the social protection programme. - Provide relief to the street children through the social protection programme.
	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	WENRECC - Improve garbage collection system. - Establish material recovery facilities - Reduce air and water pollution RTPWU - The "Fire Rescue and Disaster Management" program will enhance emergency response by

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
		constructing 3 new fire stations, equipping 7 and install 25 fire hydrants. LHPP&MAUD - County is enhancing inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
	Goal 13. Take urgent action to combat climate change and its impacts	FIEP - Paperless operations, uses solar powered data center WENRECC - Formulation of County Climate Action and policies to guide on implementation of climate change actions and responses in all the sectors in the county in order to enhance resilience and reduce vulnerability to impacts of climate change - Climate proof infrastructure - Training and educate county staff and communities on climate change actions and responses
	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt biodiversity loss	WENRECC - Gazettement of wetlands as public land to prevent encroachment - Rehabilitation of the catchment areas - Sustainable exploitation of resources in the rivers - Conservation of water bodies
	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Executive - Coordination of departments/sectors in formulation of sector plans and policies, make follow up on implementation of county plans to ensure effective and efficient county service delivery. - Ensure successful project/programme implementation through enhanced coordination Youth Affairs, Sports and Communication - Involvement in the countrywide sporting events (KICOSCA), and the Inte-county competitions (KYSIA) Administration and Public Service - Promotion of the rule of law in the county, equal access to justice for all, and corruption/bribery reduction, public access to information and by ensuring there is responsive, inclusive, participatory and representative in decision-making.
	Goal 17. Strengthen the means of implementation	Executive

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
	and revitalize the Global Partnership for Sustainable Development	- Strengthen intercounty and intergovernmental relations between county and national government - Provide public legal services for a just, democratic and corrupt free county.
African Union Agenda 2063	Aspiration 1: A Prosperous Africa Based on Inclusive Growth and Sustainable Development Goal 1: A high standard of living, quality of life and well-being for all citizens Goal 2: Well educated citizens and skills revolution underpinned by science, technology and innovation Goal 3: Healthy and well-nourished citizens Goal 4: Transformed economies Goal 7: Environmentally sustainable and climate resilient economies and communities	Education, Gender, Culture and Social Services - To empower vulnerable and special interest groups to participate in governance and development initiatives for socio economic empowerment - Construct, renovate and equip ECDE and VTC centres. - Offering bursary to the needy and vulnerable learners. - Training of women, youth, PWDs and other Special Interest Groups on entrepreneurship. - Training and certifying Juakali artisans for sustainable development. Health Services - Training and retention of health workforce - Improving the nutrition status of the children under five and women through implementation of nutrition specific interventions. - IFAS supplementation among pregnant women, management of malnutrition - Improving breastfeeding practices and starting baby friendly Hospitals - Increasing disease surveillance and control - Strengthening community-facility and facility-community referral system - Conducting water quality assessment and analysis of water sources will ensure water is safe for consumption Trade, Industrialization, Tourism & Investments - Promote Investments in Trade, Tourism and Industrialization by providing an enabling environment for sustainable socio-economic development. LHPP&MAUD - Construction and upgrading of Municipal Infrastructures - Construction and renovation of affordable houses - Use of Renewable Energy and Climate Change Agriculture, Livestock and Cooperatives - Provision of quality extension services - Supporting small scale irrigation - Promotion of value addition and agro processing

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
		- Provision of accessible, quality and affordable agricultural inputs - Adoption of modern technologies - Promoting climate smart agriculture - Provide appropriate marketing infrastructure
	Aspiration 2 Goal 10: World class infrastructure.	Youth Affairs, Sports and Communication - Construction of world class infrastructure such as sporting facilities and stadia RTPWU - The Infrastructure Development and Maintenance program in Kiambu County aims at upgrading roads, constructing bridges, developing non-motorized traffic lanes, building bus parks and installation of solar streetlights and flood masts to enhance security and promote a 24 hours' economy for sustainable economic growth across the county.
	Aspiration 3: An Africa of good governance, democracy, respect for human rights, justice and the rule of law	Administration and Public Service - Promote corporate governance services - Ensure equal opportunities for all men and women - Ensure adherence to employment acts, labor relation and any other relevant act in human resource management
	Aspiration 5: An Africa with a strong cultural identity, common heritage, values and ethics Goal 16: Cultural renaissance	Education, Gender, Culture & Social Services - To harness and revamp the cultural resources and the creative industry for socio-economic empowerment. - Continually map all the cultural resources in the County. - Improve cultural and creative arts infrastructure
	Aspiration 6: An Africa whose development is people driven, relying on the potential of African people, especially its women and youth, and caring for children. Goal 18: Engaged and empowered youth and children Goal 17: Full gender equality in all spheres of life	Youth Affairs, Sports and Communication - Train women and youth groups and provide equal opportunities for all. - Provision of credit facilities for women and youth groups - Empower young people through programs that tap and harness their skills increasing employability and self-independency Education, Gender, Culture and Social Services - To establish flagship programmes for PWDs, child protection, women and other vulnerable and special interest groups. - Train women and provide equal opportunities for all. - Provision of credit facilities for women and youth groups

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
Paris Agreement on Climate Change, 2015;	Goal: Reduce greenhouse gas emissions Goal: Strengthening global response to the threat of climate change, in the context of sustainable development and efforts to eradicate poverty.	WENRECC - Promote the adoption and implementation of low carbon technologies (such as renewable energy and clean cooking technologies and efficient fuel) - Undertake an inventory of county greenhouse gases and county determined contributions to lower emissions Agriculture, Livestock and Cooperatives - Promote climate smart agriculture - Support small scale irrigation - Promote biogas production - Promote agroforestry - Promote energy conservation technologies e.g. Use of solar energy
EAC Vision 2050	Pillar 3.1: infrastructure development	WENRECC - Climate proofing the infrastructure - Invest in green infrastructure and green energy
	Pillar 3.4: environment and natural resource management	WENRECC - Sustainable utilization of natural resources, environment management and conservation with enhanced value addition. - Promote the switch from linear to circular economy to promote sustainable utilization of resources - Promote good governance, ethics and integrity
	Pillar 3.6.2 Good governance Zero tolerance to corrupt practices and misuse of development resources	Administration and Public Service - Promote good governance, ethics and integrity
	Pillar 3.7 Development of human capital Articulation of pro-active policies aimed at linking employment targets to skills development initiatives.	Administration and Public Service - Implement human resource policy and procedure manuals
Sendai Framework for Disaster Risk Reduction 2015 – 2030	Priority 1: Understanding disaster risk	WENRECC - Undertake a climate risk and vulnerability assessment
	Priority 2: Strengthening disaster risk governance to manage disaster risks	WENRECC - Formulation of policy, legal and institutional framework to guide county's response to environmental related disasters and enhance its capacity to manage disaster
	Priority 3: investing in disaster risk reduction for resilience	WENRECC - Training, capacity building and sensitization on disaster management

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
	Priority 4: Enhancing Disaster preparedness for effective response and to build back better, in recovery, rehabilitation and reconstruction	WENRECC - Implementation of resilient infrastructure /climate proofing the infrastructure to make them more resilient
ICPD25 Kenya Commitments-International conference on Population and Development Programme of Action.	Essential Reproductive Health Package of Interventions and UHC	Health Services - Employ innovation and technology to ensure adolescents and youth attain the highest possible standard of health. Efforts will be made to eliminate teenage pregnancies, new adolescent and youth HIV infections and harmful practices such as child marriages while at the same time ensuring universal access to friendly quality reproductive health services and information to the youth and adolescents by 2030 - Eliminate preventable maternal and newborn mortality, mother to child transmission of HIV and severe morbidity such as obstetric fistula among women by 2030
Agricultural Sector Transformation and Growth Strategy 2019-2029	Anchor 1 -Increase small-scale farmer and fisher folk income Anchor 2 - Increase agricultural output and value add Anchor 3 -Increase household food resilience	Agriculture, Livestock and Cooperatives - Supporting small scale irrigation - Promotion of Value addition - Provision of quality and efficient extension services to farmers across the County - Training farmers on best practices for harvest and post-harvest handling - Increasing surveillance pests and diseases control - Promotion of urban and peri urban farming - Promote climate smart agriculture - Provision of accessible, quality and affordable agricultural inputs

CHAPTER FOUR : IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

4.1 Implementation Framework

This Chapter provides responsibilities on the implementation framework of the CADP

Table 4.1: Stakeholders and their Role in CADP Implementation

S/No.	Sector/Institution	Role in Implementation of the CADP
1.	County Executive Committee	- Coordination of implementation of CADP programmes - Monitoring and evaluation of the implementation of the CADP - Mobilization of resources and budgeting - Development of relevant legal framework, plans and policies - Provision of reasonable assurance through risk-based audit in the implementation of the CADP programmes
2.	County Assembly	- Approval of the CADP - Over sighting implementation of CADP programmes - Monitoring and evaluation of the implementation of the CADP
3.	Council of Governors	- Provision of policy directions issued by the National Government to the County
4.	County Government Departments	- implementation of CADP programmes - Developing relevant legal framework, plans and policies - Monitoring and evaluation of implementation of the CADP
5.	County Planning Unit	- Coordination of preparation of County Annual Development Plan - Developing relevant legal framework, plans and policies - Monitoring and evaluation of implementation of the CADP - Coordination of the preparation of programmes /projects implementation progress report
6.	Office of the County Commissioner	- Acts as a link between County and other National Government agencies at the County - Provision of security during CADP programmes implementation
7.	National Planning Office at the county	- Provision of technical advice on matters relating to CADP - Capacity building County officers on e-CIMES
8.	Other National Government Departments and Agencies at the county	- Provision of relevant data relating to CADP programmes earmarked for implementation
9.	Development Partners	- Collaboration with the County to supplement resources required during CADP implementation
10.	Civil Society Organizations	- Promotion of good governance, - Promotion of national values such as integrity, accountability and transparency
11.	Private Sector	- Collaboration with the County to supplement resources required during CADP implementation

4.2 Resource Mobilization and Management Framework by Sector and Programme

4.2.1 Resource Requirement by Sector and Programme

The proposed budget for the programmes is as summarized in table below

Table 4.2: Summary of resource requirement by sector and programme

SECTOR/DEPARTMENT	PROGRAMME	AMOUNT IN KSHS(BILLIONS)
County Assembly	General Administration and support services	0.955
	Legislative oversight and Oversight Services	0.750
	Representation Services	0.250
	Total	1.955
County Executive	General Administration, Planning and Support Services	0.458
	Government Advisory Services	0.07
	Total	0.528
County Public Service Board	Administration and Human Resource Planning	0.166
	Total	0.166
Finance, ICT And Economic Planning	General Administration, Planning and Support Services	1.758
	Public Financial Management Services	0.274
	ICT services	0.359
	Total	2.391
Water, Environment, Natural Resources, Energy and Climate Change	Water Resources Management and Sanitation Services	9.9
	Natural Resources, Forest Conservation and Management	0.0475
	Environmental Management and Compliance	0.407
	Climate Change Mitigation and Adaptation	0.579
	Administration, planning and support service	0.6
	TOTAL	11.533
Health Services	General Administration, Planning and Support Services	7.348
	Preventive and Promotive Health Services	1.997
	Curative and Rehabilitative Health Services	1.238
	Pharmaceutical Services	0.936
	Total	11.519
Roads, Transport & Public Works	General Administration, Planning and Support Services	0.883
	Infrastructure Development and Maintenance	4.045
	Fire Rescue and Disaster management	0.098
	Total	5.026
Administration and Public Service	General Administration, Planning and Support Services	1.177
	Alcohol and substance abuse control and rehabilitation	0.083
	Human Resource Management & Development services	0.052
	Total	1.312
Agriculture, Livestock and Cooperatives	General administration planning and support services	0.619

SECTOR/DEPARTMENT	PROGRAMME	AMOUNT IN KSHS(BILLIONS)
	Crop Development Irrigation and Marketing services	0.399
	Livestock and Fisheries Development and Management	0.373
	Cooperative Development	0.215
	Total	1.606
Education, Gender, Culture & Social Services	General Administration, Planning and Support Services	1.076
	Early Childhood and Vocational Training Development	3.449
	Gender, Culture and Social Services Promotion	0.772
	Total	5.297
Youth Affairs, Sports & Communication	General Administration, Planning and Support Services	0.090
	Youth affairs	0.330
	Sports	0.124
	Communication	0.042
	Total	0.586
Lands, Housing, Physical Planning & Municipal Administration and Urban Development	General Administration, Planning and Support Services	0.373
	Land Use Management, Valuation & Rating and Physical Planning	0.233
	Housing and Community Development	0.579
	Urban Areas Development and Administration	2.765
	Total	3.950
Trade, Tourism, Industrialization and Investments	General Administration, Planning and Support Services	0.192
	Trade Development and Promotion	0.298
	Industrialization	0.091
	Tourism Development and Promotion	0.066
	Investment Development and Promotion	0.014
	Total	0.661
	Grand Total	46.53

4.2.2 Revenue projections

Table 4.3: Revenue projections

Type of Revenue	Projected Amount (Kshs)
Equitable share+ local revenue	
Equitable share	12,606,879,185
Local Revenue/Own Source Revenue	10,379,147,753
Conditional grants from national government revenue	
Road Maintenance Levy Fund(RMLF)	335,429,530
Community Health Promoters	94,680,000
Un Conditional grants from national government revenue	
Court Fines	5,697,644
Mineral Royalties	532,558

Type of Revenue	Projected Amount (Kshs)
Equalization fund	0
Conditional grants to county government from loans and grants from development partners	
DANIDA Grant - Universal Healthcare for Devolved System Program	15,527,500
World Bank credit: Kenya Informal Settlement Improvement Project (KISIP)	759,543,092
IDA(World bank) National Agricultural Value Chain Development Project (NAVCDP)	151,515,152
IDA (World Bank) credit - Kenya Devolution Support Project (KDSP) - Level II	37,500,000
IDA(World bank) FLLoCA- County Climate Resilience Investment Grant(CCRI)	125,000,000
IFAD- Aquaculture business development project ABDP	19,395,531
IDA (World Bank) credit - Kenya Urban Support Project (KUSP)- Urban institutional Grant (UIG)	35,000,000
IDA (World Bank) credit - Kenya Urban Support Project (KUSP)- Urban Development Grant (UDG)	1.658,136,816
SIDA -Kenya Agricultural Business development Project (KABDP	11,819,919
Others	0
TOTAL	26,235,804,680

4.2.3 Estimated resource gap

Table 4.4: Resource gap

Requirement (Kshs)	Estimated revenue (Kshs)	Variance (Kshs)
46.53 Billion	26.235 Billion	20.295 Billion

The proposed resource requirement for FY 2025/2026 CADP is **Ksh 46.53 Billion**, which is significantly higher than the projected revenue of **Ksh 26.235 Billion**. This results to a resource deficit of **Ksh 20.295 Billion**. In order to cover this funding deficit, the County intends to:

- 1) Enhance internal revenue collection through improvement and maintenance of Revenue Management System (Enterprise Resource Planning) that will curb loopholes in revenue collection. Incorporate and establish revenue Management board.
- 2) Nurture partnerships and alliances as a strategic approach to raising resources, e.g. with financial institutions, organized groups, private sector through Public Private Partnerships (PPPs), and also formulate policies that will promote establishment of investments to enhance the resource basket.
- 3) Seek to diversify its strategic partnership with development partners while retaining and deepening its relationship with the current development partners e.g., the World Bank (KISIP, KDSP, KUSP, KABPD, ABDP, NAVCDP, FLLoCA, KUMIP) etc.

- 4) Partnership with national government state departments and semi-autonomous government agencies e.g. through KeRRA, KuRa, KeNHA, NGCDF etc
- 5) Put in place good governance, management systems and structures to manage and grow the acquired resources and assets through incorporation and establishment of Revenue Management Board.
- 6) Purchase and maintenance of revenue vehicles to improve mobility thereby enhancing Huduma Mashinani and compliance.
- 7) Purchase and installation of generators to ensure 24/7 system accessibility mitigating revenue lost during systems down turns.
- 8) Enhance the capacities of the departments' staff on resource mobilization through trainings.

4.3 Risk Management

Table 4.5: Risk Management

Risk category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Financial	Inadequate financial resources	Stalled projects	High	Resource mobilization strategies
Technological	Cyber security	Breach of valuable information	High	Investment in Cyber risk management
Climate risk	Draught and famine, extreme temperatures	As climate change fuels temperature increases and extreme weather events, it jeopardizes our air, water, and food; spreads disease; and imperils our homes and safety.	High	Mainstream climate change mitigation measures
Organizational	Inadequate Human capacity	Inefficiency in service delivery	Medium	Timely recruitment
Emerging diseases	Morbidity and mortality rate increases	Overwhelming of the health facilities and the staff	Medium	Establishment and training of Rapid Response Initiative (RRI) teams

CHAPTER FIVE : MONITORING, EVALUATION AND REPORTING

5.1 Introduction

The chapter highlight the proposed M&E structure; data collection, analysis, reporting and learning; M&E outcome indicators tracking; and dissemination and feedback mechanism. The M&E processes, methods & tools that shall be used are guided by Section 232 (b) of the Constitution and other legal provisions that provide for M&E, County M&E Policy in line with the National M&E Policy, CIMES Guidelines, Kenya Norms and Standards for M&E and Kenya Evaluation Guidelines.

5.2 Performance Indicators

Table 5.1: County Key Outcomes/Output indicators

Sector/ Sub-sector	Key Performance Indicators	Baseline 2023-2024	End Year Targets
County Assembly	No. of Ward offices constructed	4	4
	Construction of Assembly Building	1	1
	No. of Vehicle purchased	1	1
	Compliance levels with existing laws and regulations	100%	100%
	Employee satisfaction	80%	100%
	Provision of Medical cover	100%	100%
	Number of Staff trained	50	99
	No. of quarterly financial reports	4	4
	No. of Annual Financial reports	1	1
	Issuance of Loans	46%	100%
	No. of Bills passed	7	15
	No. of motions scheduled for consideration	40	80
	No. of MCA's trained	87	87
	No. of Budget documents approved	5	5
	No. of public participation forums held	15	15
County Executive	% Increase in efficiency and effective service delivery	45	65
	% Compliance to existing laws	60	80
County Public Service Board	% Increase in human resource management	70	80
	% Increase in compliance to regulatory framework	60	80
Finance, ICT & Economic Planning	% Increase in access to sector services	100	100
	% Compliance to IPSAS	100	100
	Training on IFMIS	50	75
	Training on PFM Act	50	75
	% compliance to Procurement laws and regulations	50	70
	% Compliance to IPPF	55	60
	Proportion of population accessing economic planning and budget documents	60	70
	Percentage increase in access to ICT systems and network	40	40
	% Increase in access to sector services	60	80

Sector/ Sub-sector	Key Performance Indicators	Baseline 2023-2024	End Year Targets
Water, Environment, Energy & Natural Resources	% Increase in access of clean and safe water and better sanitation services	69	85
	% Increase in clean and healthy environment	40	90
	% Increased uptake of low carbon technologies	30	85
	% Increase in tree cover	19.74	22
Health Services	Infant mortality rate	19/1000 LB	15/1000LB
	Under 5 mortality rate	31/1000 LB	28/1000LB
	Proportion of under1-year old children fully immunized	87.80	90
	Maternal mortality rate	171/100,000 LB	150/100,000LB
	Proportion of births attended by skilled health personnel	98.20	100
	% of 4 th ANC Coverage	66.80	80
	Modern Contraceptive Prevalence Rate (MCPR)	68.20	70
	% of unmet need for family planning	8.0	7.0
	Teenage pregnancy	11.90	10
	Malaria prevalence rate	5.4	5
	TB incidence per 100,000 population	198.7	190
	HIV Prevalence Rate	2.1	2
	Prevalence of stunting among children under 5 years	15.0	10
	Prevalence of wasting among children under 5	4	3
	Prevalence of children under 5 who are overweight	3.8	3
Roads, Transport &Public works	Percentage increase to services delivery	40	60
	Kilometers of roads upgraded to bituminous standard	1,157km	15km
	Kilometers of Storm water drains constructed	10km	2km
	No. of footbridges designed and constructed	4	10
	No. of rural access bridges constructed	40	2
	Kilometers of Non-motorized Traffic designed and constructed	41	12
	No. of Bus parks designed and constructed	13	6
	No. of solar Streetlights installed	1209	2667
	No. of solar Flood masts Installed	0	60
	Kilometers of Storm water drains constructed under KUMIP	-	7km
	Kilometers of Non-Motorized Traffic designed and constructed under KUMIP	-	35.8 km
	No. of Bus parks designed and constructed under KUMIP	-	2
	Areas M 2 of parking facilities designed and constructed under KUMIP	-	10.500m2
	Areas M 2 of public facilities designed and constructed under KUMIP	-	3,000m2
	No. Kilometers of Complete Streets	-	47.3KM

Sector/ Sub-sector	Key Performance Indicators	Baseline 2023-2024	End Year Targets
	designed and constructed under KUMIP		
	No. of Traffic Management Systems installed under KUMIP	-	8
	No. of solar Streetlights installed under KUMIP	-	2,741
	Kilometers of roads maintained	780.27	300
	No. of bridges maintained	40	1
	Kilometers of roads rehabilitated	41	270
	No. of Bus parks rehabilitated and maintained	12	3
	Kilometers of Non-Motorized Traffic maintained	41	2
	Kilometers of Stormwater drains maintained	20	10
	No. of solar Street lights and flood masts maintained	1209	10,000
	Percentage increase in response to fire cases.	60	80
Administration & Public Service	% of Improved service delivery	40	60
	% Increase in compliance to county laws	40	60
	% Reduction in irresponsible betting and illegal gambling.	60	40
	% Improvement in human resource management services	50	60
	% Reduction in incidences of alcohol and substance abuse	60	40
Agriculture, Livestock and cooperatives	% increase in access to sector services	50	80
	% Increase in crop yield	30	50
	% Increase in livestock and fisheries production	25	40
	Number of cooperatives registered	38	40
Education, Gender, Culture & Social Services	Percentage Increase in enrolment in VTCs	75	80
	Percentage Increase in enrolment in ECDEs	85	95
	% Reduction levels of gender disparity, non-discrimination of PWDs	80	85
	% Improvement in transition rates due to bursary disbursement	80	90
	% Improvement in people appreciating cultural values	60	70
Youth Affairs, Sports & Communication	% Increase in participation by youths in sporting activities	40	60
	% Increase in involvement of youths in county activities	50	65
	% Increase in awareness of government services and operations by members of the Public.	50	70
Lands, Housing, Physical planning and Municipal Administration Development	% Increase in County land data	65	75
	% Increase in affordable housing	65	75
	% Increase in physical security for development	60	70
	% Increase in rating process and	55	70

Sector/ Sub-sector	Key Performance Indicators	Baseline 2023-2024	End Year Targets
	revenue		
	% Increase in urban centers and Municipalities' infrastructure.	70	80
Trade, Tourism, Industrialization and Investments	% Increase in improved trading environment.	50	65
	% Increase in employment opportunities and Enhanced income.	52.52	54
	% Increase in sustainable tourism development in The County.	40	66
	% Increase in FDI's and DI's in the County.	20	40

5.3 Data collection, Analysis, and Reporting Mechanism

The Monitoring and Evaluation system will consider the programs in the ADP. The M&E officers will participate in public participation to collect the data using questionnaires, field visits and data collection tools to submit the data to monitoring and evaluation committee for analysis. The Monitoring and Evaluation system will take cognizance of the programmes included in the County Integrated Development Plan as well as indicators facilitating the MTEF process, and development aspects of the respective county.

The County Monitoring and Evaluation Committee (CM&EC) will spearhead monitoring and evaluation at the County level. The committee will draw members from county government departments, civil society organizations, public and the private sector. The monitoring and evaluation committee shall collect raw data through observation, field visit, and questionnaire and submit the data to the monitoring unit for analysis. After the analysis, the planning unit shall be producing annual reports which shall be disseminated through social media, websites, prints etc. as a feedback and help inform decision-making.

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

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

5.4 Institutional Framework for Monitoring and Evaluation

Monitoring and Evaluation is an integral link to other phases of the CIDP and CADP formulation and implementation cycles. It facilitates the active participation of stakeholders to ensure that policy recommendations are relevant and actually contribute to policy formulation and efficient resource allocation and use. The County's monitoring and evaluation framework is anchored in the Finance, ICT, and Economic Planning department. The Monitoring and Evaluation Division will coordinate County Monitoring and Evaluation System (CIMES). The County also has Service Delivery Unit responsible for monitoring implementation of the governor's priority programmes and projects. The County Monitoring and Evaluation Committee (CoM&EC) will spearhead Monitoring and evaluation at the county level. The committee will draw members from County government departments, civil society organizations, development partners, public and the private sector. The monitoring and evaluation committee shall collect raw data through observation, field visit, etc. and submit the data to the monitoring unit for analysis. After the analysis, the planning unit shall be producing county annual and quarterly reports, which shall be disseminated through social media, websites, and prints among others as feedback.

5.5 Dissemination and Feedback mechanism

After the analysis, the departments shall produce quarterly and annual reports to be disseminated through county website and other digital platforms. Further the department will encourage stakeholders to submit their feedback through memorandums.

ANNEX ONE: DEVELOPMENT PRIORITIES PROPOSED DURING CADP 2025-2026 PUBLIC PARTICIPATION FORUMS

1. COUNTY EXECUTIVE

Gatundu North Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate civic education	All wards	Adequate civic education to sensitize people on county government roles and functions	1

Thika Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Low public civic education	All	Civic education on developmental issues and policies	1

2. FINANCE, ICT AND ECONOMIC PLANNING

Thika Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of ICT hub in the ward	All wards	Construction of ICT hub in the ward Establishment of internet/wifi hotspots	4

Juja Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of ICT hub	Juja	Construction and equipping of ICT Hub in the ward	1
Lack of ICT hub	Theta	Establishment of a fully functional ICT hub Theta ward	1
Lack of ICT hub	Witethie	Construction of an ICT Hub within the Ward	1

Ruiru Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of ICT hub in the ward	Kiuu	Construction and equipping of ICT hub	10
Lack of ICT hub in the ward	Mwiki	Construction and equipping of ICT hub	1
Lack of ICT hub in the ward	Kahawa Sukari	Construction and equipping of ICT hub	5
Lack of ICT hub in the ward	Mwihoko	Construction and equipping of an ICT hub	3

Gatundu North Sub County

Issues (Relating to County Government functions)	Ward	Interventions	Priority ranking
Gaps in ICT knowledge and skills	Chania	Construction and equipping of an ICT hub	1

Gatundu South Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of ICT hubs	Ngenda	Construction and equipping of ICT hubs at Kimunyu and Nembu	1

Kiambu Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Low digital literacy	Ndumberi	Construction of an ICT Hub	1

Githunguri Subcounty

Issues (Relating to County Government functions)	Ward	Interventions	Priority ranking
Lack of ICT hub	Githunguri township	Construction and equipping of ICT centre	9

Kiambaa Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of ICT hub	Karuri Ward	Completion and equipping of the ICT hub. Construction of an ICT hub at Kamuga.	1
	Muchatha	Construct and equip ICT hub	5
	Cianda	Construct and equip ICT hub	6
	Ndenderu	Construct and equip ICT hub	3

Limuru Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of ICT hub in the ward	Ngecha/Tigoni	Construction of a modern ICT hub in the ward	9
Lack of ICT hub in the ward	Bibirioni	Construct /equip /staff ICT hub at St. John Bosco polytechnic	3

Kabete Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Low digital literacy	Gitaru	Establishment of ICT hub at Cura and Muthure	4

Kikuyu Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of ICT infrastructure	Sigona	Establishment of ICT hub/centre	8
	Kikuyu Township	Establishment of ICT hub/centre	4
	Nachu	Establishment of free WIFI	5

Lari Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of ICT hub	Kijabe	Construction and equipping of ICT Hub in the ward	1
Lack of ICT hub	Nyanduma	Establishment of a fully functional ICT hub at Kagwe, Gatamuiru, Kariguni and Mung'ere towns	1
Lack of ICT hub	Kinale	Construct and equip ICT hub	2

3. WATER, ENVIRONMENT, NATURAL RESOURCES, ENERGY AND CLIMATE CHANGE

Thika Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate of clean, affordable and safe water for domestic and irrigation use	Township	Provide clean and safe water for domestic use	1
		Drill and solarize karibaribi borehole	4
		Repair Kiandutu borehole	4
		Rehabilitate Athena Dam	4
	Ngoliba	Construct and solarisation of 4 boreholes in ngoliba, maguguni, kilimambogo, ndula	1
		Rehabilitate Ngoliba market borehole	1
		Installation of ultra-purification plan at kona mbaya delmonte landfill 58	2
Climate Change	All wards	Provision of trees	3
Saline water, contaminated and inadequate water supply	Gatunyaga	Disalination of water	1
		Drilling of new and operationalization of existing boreholes	1
		Establishment of a water Treatment and connect Munyu water	1
	Kamenu	Install water storage tanks in facilities	10
Poor sanitation	Hospital	Construct sewer line in all residential estates	4
	Kamenu	Upgrading of sewerage system at Makongeni to Kisii estate	2
Poor waste disposal	Gatunyaga	Install garbage collection bins in Muguga, Kwa simon, Munyu, Komo	7
		Establishment of a waste management site	
	Hospital	Install two skips in each estate	5
	Kamenu	Proper waste management at Kangoki	2

Juja Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor sanitation	Murera	Construction of sewer line	2
Inadequate water supply		Operationalization of boreholes Distribution of RUJWASCO water	1
Poor garbage collection		Provision of skip loader and clearing the clogged trenches	1
Poor sanitation	Kalimoni	Construction sewer line at Free water, Elimark near Premium Bag Ebenezer	2
		Construction of public toilet and sewer line at Njoro Road	8
Inadequate water supply		Drilling a borehole at Muigai Inn Police Post, Juja Farm, Athi, Makutuini St Michael PCEA Wachira Road	9
Combat climate change	All wards	Planting of trees at Summer time K/Road, Joymark, Breeze park K/Road and Gold views Conservation of rivers and wetlands	6
Poor sanitation	Juja	Construction of Sewer line at Dayspring and Kenyatta Road Estate Construction of public toilets at K / Road Stage, Main Stage	2
Poor sanitation	Theta	Finish up the construction of a sewer line at Ebenezer area Mataangini	1
Poor garbage collection		Provision of skips and garbage bins	4
Environmental beautification	Juja	Tree planting initiative and support-beautification	2
Poor sanitation	Witethie	Extension of sewer line phase 2 at Kandara, Malaba and Tola	1

Ruiru Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Incomplete Sewer line	Kiuu	Complete the sewer line to Mwanamukia, Langata and Tinganga areas of Kiuu ward	2
Access to clean safe water		Silting of Kiuu river	2
		Completion of Karimenu project	5
Waste management		Routine garbage collection and additional garbage skips	5
Climate change	Kahawa Sukari	Planting trees in riparian land	6
Inadequate water supply	Gatong'ora	Provision of enough water	2
		Drilling and equipping of boreholes	1
Lack of sewer system		Construction of a sewer system to serve the ward	4
Sewer connection	Kahawa Sukari	Completion of sewer line especially in the shopping centre and feeder roads	4
Inadequate water supply	Gitothua	Connect Gitothua ward to Karimenu water	5
Sewer system		Connection of sewer to the remaining sections	10
Climate change	Biashara	Establishment of tree nurseries to ensure availability of tree seedlings	8
		Construction of Bio-Gas unit in Ruiru market	3
		Solarizing Ruiru Market to cut cost on electricity cost	4

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate water supply		Revive and solarize all the bore holes in Biashara ward to supplement other sources of water	2
Garbage collection		Additional garbage trucks and garbage skips	4
Environmental pollution		Unblocking of sewer system and maintenance of leaking ones	1
Solid waste management	Kahawa wendani	Improvement of solid waste management in the ward	3
Poor sewerage system	Mwihoko	Completion of the sewer to zones not covered	6
Inadequate access to clean and safe water		Piping of water in the entire ward	6
		Greening of the riparian land along Gathara-ini and Kiuu rivers	10
Waste management	Mwiki	Train and equip CBOs on waste management	4
Promotion of agroforestry		Distribution of tree seedlings to communities and groups along river Gatharani	5

Gatundu North Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor Sanitation	Mangu	Construction of a public toilet at Mangu shopping centre	9
Poor waste management	Chania	Rehabilitation of a dump site in Kamwangi market	2
		Installation of skips in Makwa and Igegania market	
Lack of enough water for consumption	Githobokoni	Drilling of boreholes at Mbichi market, Gatei primary and Ihigaini primary	2
		Drilling of boreholes at Mbichi market, Gatei primary, Kaibere, Mwithiga, Gacege and Ihigaini primary	8
		Provision of piped water to residents	8

Gatundu South Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor sanitation	Ndarugu	Construction of an ablution block in Munyuini ECDE	1
		Construction of an ablution block in Munyuini Kaburi and all shopping centres	2
		Provision of skips in shopping centres	1
Inadequate water supply	Kiganjo	Drilling and solarization of boreholes at Karatu, Munyuini	1
Lack of clean and safe water in ECDE centres		Drilling of boreholes at Mundoro, and Gathiruga	1
		Installation of 5000ltrs water tanks at all ECDE centres	
Poor sanitation		Provision of skips in Gacika, Gitare and Kiamworia	2
Climate change		Public tree nurseries	3
Poor sanitation		Fencing of public cemeteries	4

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate water supply	Kiamwangi	Rehabilitation and solarisation of boreholes and water storage units at kiamwangi, mutata and Ng'enda boreholes	1
Climate Change		Filling of galleys and tree planting	1
Poor sanitation		Provision of skips	2
Poor sanitation	Ngenda	Construction of ablution block at Nge'nda health centre	1
		Provision of skips	2
		Construction of ablution block at the cemetery	3

Kiambu Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of safe and clean water for drinking	Ting'ang'a	Provision of pipes for water distribution Supply of clean water for domestic use to Kamiti location Operationalization of boreholes Provision of water tanks for water storage	4
Poor drainage and waste management		Sewer line connection through the Kiambu/Ruai sewer line	8
Inadequate water supply	Township	Provision of water to schools in Kiamumbi Equipping of Existing borehole at Thindigua Water distribution and piping in Kiamumbi	4
	Ndumberi	Provision of safe water for drinking at Ngegu	1
Improper Waste management and sanitation	Township	Provision of gabbage skips Connection to sewerline in Kiamumbi	3
	Riabai	Sewer line installation within Riabai ward Provision of garbage skips at Riabai shopping centre	2
	Ndumberi	Public toilets in shopping centres	5
	Ting'ang'a	Construction of ablution block in all trading centres	
Poor state of cemeteries	Ndumberi	Clearing of cemeteries Rehabilitation of Kanunga and Riara cemeteries and equipping them with proper facilities e.g toilets, water etc	2
	Ting'ang'a	Construction of Public toilets in Ting'ang'a Muoroto Cemetery	3
Climate Change Interventions	Ndumberi	Provision of Recycle bins at Turitu dumping site Planting of trees at Karia ground	1

Githunguri Sub County

Issues (Relating to County Government functions)	Ward	Interventions	Priority ranking
Lack of water pipping at Gathaithi, Karia bore hole	Ikinu	Water pipping at Gathaithi, karia bore holes	2
Lack of public toilets and sheds.		Construction of public toilets and sheds at ikinu cemetery	3

Issues (Relating to County Government functions)	Ward	Interventions	Priority ranking
Air pollution by animal waste.	Ngewa	Installation of bio gas digesters at Ngenia	3
High water connection cost	Githunguri township	Subsidize water connection fees	3
Poor maintenance of piped water supply.		Water connection charges waiver	4
Threat of landslides	Githiga	Proper maintenance of piped water	6
Inadequate supply of clean water for consumption to households.	Komothai	Construction of Gabions at the source of makuyu river	2
		Water pipping from Nyanduma- Gathiruini to Marige	
		Installation of solar Gititu, Marige, Githambo, Kiriga, Mihuko, Kiawaigura and Kiratina boreholes	

Kiambaa Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate water supply.	Cianda	Provision of a pumping machines at Kawaida primary/kwa chief office.	3
		Drilling at least 4 boreholes in the Ward.	
		Laying of pipes from river Riara to kawaida village to Kasphat.	
Poor sanitation		Designation of dumping sites and installation of 15 skips	5
		Construction of gabbions	5
Inadequate water supply.	Karuri	Solarisation of boreholes in Karuri.	4
		Laying of water pipes at Mihoho and Njiu.	
Poor sanitation	Kihara	Activate water supply at Githiri springs	3
		Installation of sewer line and drainage in Kihara.	7
Inadequate water supply.		Solarisation of boreholes in Karuri. Revive Kiambaa township water project	2
		Laying of water pipes at Mihoho and Njiu.	
	Muchatha	Provision of water pumps at upper Waguthu maintenance/solarisation and equipping.	9
		Provision of skips	9
Poor sanitation	Ndenderu	Solarisation of boreholes in Mothers mercy home, Wangunyu and Ruaka dispensary	4
Inadequate water supply.		Installation of Wangige town, Wangunyu and Ruaka sewer lines.	
Poor sanitation			

Limuru Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate clean and safe water for domestic use	Ngecha/Tigoni	Embark on major strategy to drill boreholes and piping extension	1
	Bibirioni	Drilling of boreholes and piping across the ward	5
		Water supply and piping to all ECDEs	
Poor sewerage system	Limuru East	Construct sewerage system at Farmers	7

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
	Ngecha/Tigoni	Come up with a master plan on how to improve Manjiri sewer system	8
Poor waste disposal (garbage collection)	Limuru East	Provision of skips at Mukuru kwa Josiah, Gikiri's area and Behind St. Monicah Catholic Church	5
	Ngecha/Tigoni	Have a working system of waste disposal to mitigate environmental hazards (container waste)	10
	Bibirioni	Provision of litter bins and skips at Kwa Rufus shopping centre and Gatunyu market	4
Inadequate access to clean and safe water	Limuru central	Piping and distribution of Manguo water via Tilisi, Gatimu, Rironi and Kiroe	9
		7km of piping for Rironi community water	3
	Limuru east	Water piping in Nyakurira	8
Water harvesting	Limuru central	Installation of gutters and water tanks in primary schools; Rironi, Nyataragi, Nyoro, Kamirithu and Gatimu	7
		Installation of gutters and water tanks in Rironi market	4
	Ndeiya	Reliable water harvesting and conversation facilities	3
Climate change	Limuru central	Provision of tree seedlings for tree planting	1
	Bibirioni	Installation of water tank Construction of waste segregation at Ngubi	3
Poor sanitation	Limuru Central	Construction of public toilets at Kamirithu cemetery and Mutarakwa	10
	Limuru East	Construction of public toilets in Muna ECDE and farmers	6
	Bibirioni	Construction of an ablution block at Gatunyu market	2
Inadequate water supply	Ndeiya	Roromo water reliable connectivity and supply	1
Agroforestry initiatives	Ndeiya	Provide farmers with tree seedlings; cordia africana, prunus africana, makhamis lutea, melia azedrata, greveilla robusta	1
Water catchment area	Limuru East	Construction of a water catchment area at Gikabu	9
	Bibirioni	Fencing of Manguo swamp	1

Kabete Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate Water supply	Gituru	Drilling of a borehole at Cura and Gaitumbi	5
Poor sanitation		Establishment of a solid waste management plant Construction of proper sewer system at Mutego, Gitau, Kanyariri, Cura	5
Lack of facilities at Gituru cemetry		Construction of ablution block and a podium, fencing	5
Climate change		Provision of public tree nurseries	3
Inadequate water supply	Muguga	Solarization of existing water sources Drilling of boreholes	2

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor sanitation at cemeteries		Construction of ablution block at Muthumu and Kahuho cemeteries Installation of podiums at all 4 cemeteries in Muguga	6
Poor sanitation		Provision of garbage skips at Kahuho and Kamuguga	8
Inadequate water supply	Kabete	Connect all homesteads to a water supply	1
Poor sanitation		Construction of a sewerline	1
Inadequate ablution blocks		Construction of ablution blocks at Mwimuto, Wangige, Kamutiini	5
Poor sanitation at cemeteries		Upgrading Kingero and Mwimuto cemeteries- Construct podium and ablution block	4
Poor sanitation	Uthiru	Provision of garbage collection trucks Involvement of the youth in garbage collection	3
Poor sanitation at cemeteries		Upgrading Gitingiti cemeteries- Construct podiums and ablution block, landscaping and other facilities	4
Inadequate water supply		Provision of piped water to all residents Provision of a water reservoir	8
Poor sanitation		Construction of a proper sewerline	6
Inadequate water supply	Nyathuna	Provision of piped water to all residents	1
Poor sanitation		Construction of a proper sewerline Provision of garbage skips Upgrading of cemeteries in the ward	1

Kikuyu Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of adequate safe, clean and accessible water	Nachu	Drilling of boreholes at Lusigetti Hospital, Nachu primary, Kanyiha, Lusigetti market and Thathaiti. Reviving Kamangu and Runana boreholes	3
Poor sanitation		Construct a waste segregation unit for Takaka solution. Regular garbage collection at Lusigetti market	6
Climate change		Initiate tree planting programme.	7
Lack of adequate safe, clean and accessible water	Karai	Laying of water pipes in Mboboini, Gichinga, Kabati, Gichuhiro. Drilling of boreholes at Kabati, Maiihii and Kianogo. Reviving of Kamuta water project	2
Climate change		Establishment of tree and fruit nurseries	8
Poor sanitation		Installation of sewer lines	1
Climate change	Kinoo	Capacity building resident on climate smart activities.	2
Poor sanitation		Construction of Reagan buspark public toilets Installation of sewer lines	8
Lack of adequate safe, clean and accessible water		Extension of pipping to cover Kikuyu ward	3

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of adequate safe, clean and accessible water	Sigona	Upgrading and solarization of Thamanda boreholes	4
Poor sanitation	Sigona	Construction of modern public toilet at Zambezi and Nderi shopping centres.	9
Poor sanitation	Sigona	Installation of sewer lines.	
Lack of adequate safe, clean and accessible water	Kikuyu Township	Extension Of Pipping to Cover Kikuyu Ward Drilling And Equipping Borehole at Baraniki	1
Poor sanitation	Kikuyu Township	Installation of sewer lines Establishment of dumpsite for solid waste management	2

Lari Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Water shortage	Kijabe	Provision of piped water King'atua -Hilton Drilling of new boreholes at Bathi in Gitare Installation of solar panel at King'atua borehole	3
	Kamburu	Provision of pipes and tanks for Nyamuthanya, Kamuchege, Wandaka Mitundu and Kagaa	2
Poor garbage disposal	Lari/ Kirenga	Provision of skips and Garbage bins	1
Reduced forest cover		Establishment of tree nursery at Chiefs office Gatharo area	3
Destruction of natural resources		Conservation of natural resources through activities such as public awareness forums Protect water catchment areas	2
Water shortage		Supply of piped water from in Kirenga Equipping of Githioroini water project with solar panels Bore hole at Construction of boreholes at uplands, Karenju-Karia-ini, Githirioni chiefs office and Nyamweru Operationalize Escarpment borehole	5
Water shortage	Nyanduma	Construction of Nduriri, Muiri, Kariguini, Chiboni, Kiruiro, Mwarithu and Mwenji dams Provision of clean piped water across Nyanduma Rehabilitation of water towers	4
Poor sanitation		Construction of Kagwe town sewerage	1
Poor sanitation		Provision of functional public toilets in all markets	6
Water shortage	Kinale	Drilling and equipping borehole at Kiandutu, Sukmae, Muthaini and soko Revive existing borehole Hato, Gatwaringa, Mirangi and Kinale center	2
Poor garbage disposal		Provision of skips and Garbage bins in all centers	3
Water shortage in all hospitals	County wide	Drilling and solarization of twelve boreholes in hospitals in each subcounty	4
Climate change	Nyanduma	Civic education about climate change Provision of environmentally friendly trees	7
Water shortage	Kamburu	Construction of borehole at Kamburu due to unreliable water sources and installation of	5

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
		pumping machines at Kagaa, Kamburu and Kamuchege	

4. HEALTH SERVICES

Thika Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor health services	Hospital	Construct Biafra and Gacagi health centres Provide adequate medical supplies Equip the hospitals with specialized equipment	1
	Township	Upgrading facelifting level 3, Kiandutu, Karibaribi, Athena Kianjau area, and Construction of ablution blocks in all health facilities Equip laboratory with Xray Construction of a Maternity unit at Kiandutu health centre, Upgrade infrastructure at Karibaribi and Kiandutu Health Centres Construct dispensary at Athena	1
	Ngoliba	Upgrading Ngoliba health centre to level 4 hospital	2
		Upgrade Maguguni dispensary to health centre	2
		Upgrade Ndula dispensary to health centre	2
		Construct a dispensary at Mukunike	2
	Gatuanyanga	Operationalize Gatuanyaga dispensary and upgrade to level 3 hospital and supply medicine	1
		Equipping Komo dispensary,	1
		Construction of new dispensary at Tosha	1
		Upgrading of Munyu level3 to level 4	1
		Procurement of an ambulance	
	Kamenu	Upgrade Phase 8 health facility to level 4	1
		Construct rehabilitation centre at Makongeni	5
		Construct maternity wing at Phase 8 facility and offer ambulance services	2
		Construct dispensaries at Landless, Gatundu and Makongeni	2
Unresponsive care services and infrastructure for PWD mainstreaming	All wards	Construct hospital facilities which are PWD friendly	6

Juja Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate medical supplies	All wards	Provision of adequate medical supplies	1
Support CHPs		Provision of CHPs kits to the remaining lot Increase their stipend	1
PWDs consideration		Construction of disability theatres in hospitals	2
Lack of breastfeeding centers		Construction of public lactation centers in all public centers	2
Poor health services	Theta	Upgrade Ndururumo dispensary to a level 3 Hospital Upgrade kwa Mundia dispensary	2
	Juja	Construction of a Dispensary in the available confirmed public parcels of land	5
	Witeithie	Extension of Maternity Wing and laboratory at Muthara Dispensary. Construction of Kiahuria Dispensary	3
Inadequate health services	Kalimoni	Construction of health facilities at Muigai Inn Police Post, Juja Farm and Athi	2
	Murera	Upgrade Mugutha Dispensary	3

Ruiru Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Accessibility to health services	Kiuu	Upgrading Langata health center to level 4 hospital	4
		Construction of level II hospital at Bosnia	4
Upgrading of Mutonya dispensary	Gatong'ora	Upgrading of Mutonya dispensary to level 4 hospital and fencing	2
Hospital waste disposal management	Biashara	Install an incinerator at Ruiru level IV hospital	5
Dilapidated state of the patient waiting bay		More comfortable waiting bay at Ruiru level IV hospital	5
Hospital ablution block in a deplorable state		Facelift or renovate at Ruiru level IV hospital	5
Accessibility to health services	Gitothua	Construction of level III hospital in Gitothua	8
Access to healthcare services	Mwihoko	Completion of the level 3 hospital in Mwihoko	8
Accessibility to health services	Mwiki	Reclaim public land and construct a level 3 facility at Mwiki	5

Gatundu North Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Accessibility to health services	Mangu	Rehabilitation and equipping of Kang'oo dispensary Construction of a health centre at Gatukuyu	1
	Chania	Equipping and adequate staffing of Igegania level 4 hospital Upgrading of Igegania Level 4 to level 5 hospital Construction of a dispensary in Kamwangi town, Nguna village and Muirigo	4

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
		Facilitation of Igekania level 4 hospital with 24 hours service ambulance	
	Githobokoni	Equipping of Mbichi and Gakoe dispensary with adequate personnel and medication Establishment of a maternity wing at Mbichi health centre	6
	Gituamba	Construction of a health centre at Gathanji or Muhindi Equipping of Gituamba maternity, provision of health promoters Upgrading of Ngorongo health centre to level 4 Provision of 24 hours service ambulance	1

Gatundu South Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority ranking
Inadequate health equipment at Karatu level 4 hospital.	Ndarugu	Adequately equipping Karatu level 4 hospitals	1
Inadequate health services		Upgrading and equipping of Munyu-ini health centre.	2
Inadequate health services		Construction of Gaitete dispensary on 5 acres public land.	3
Inadequate health services	Kiganjo	Equipping and upgrading Kiganjo health centre to level 4 hospital Construction of a maternity wing at Kiganjo health centre Procure ambulance for Kiganjo health centre	1
Lack of water supply		Supply of clean water in all dispensaries	1
Inadequate medical supplies	Ngenda	Provision of adequate medical supplies	1
No health centre		Construction of a health centre at Gikure	1
Poor state in Nge'nda health centre	Kiamwangi	Upgrading of Nge'nda dispensary Construction of a maternity wing and laboratory unit	1
Inadequate health services		Upgrading Mutati health centre	2
No power back up at Nge'nda health centre		Provision of a sustainable power back up at Nge'nda health centre	1
Inaccessibility to Kiambu Afya		Registration of more people to Kiambu Afya	1

Kiambu Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Accessibility to health care services	Ting'ang'a	Construction of a maternity wing at Ting'ang'a health centre Upgrading of Anmer Dispensary to a level iii facility Construction of toilets at Anmer Dispensary	2
	Township	Construction of a level 3 health facility at Thindigua Proper equipping of Kiambu Level V hospital	3

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
	Riabai	Upgrading of Riabai health centre to level 3 hospital	2

Githunguri Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority ranking
Poor health services and lack of maternity.	Ikinu	Construction of maternity ward and hiring of adequate staff.	1
Lack of health centre	Ngewa	Construction and equipping of Kiambururu health centre.	2
Lack of access to free contraceptives for women		Provision of free contraceptives in health centres.	4
Need to upgrade Githunguri health centre to level IV hospital	Githunguri township	Upgrading of Githunguri health centre to level IV hospital	1
Poor Githunguri sewerage systems		Construction of proper Githunguri sewerage system.	2
Inadequate hospital toilets		Construction of hospital toilets	2
Unequipped hospital ambulance		Equipping the hospital ambulance	3
Delapidated health facility	Githiga	Renovation of Githiga hospital equipping and staffing of the hospital	5
Fencing of cemetery		Fencing of the cemetery Githiga town cemetery	9
Inadequate personnel	Komothai	Hiring of lab technician at Mbari ya-Igi dispensary	4

Kiambaa Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor health services.	Muchatha	Upgrading Gathanga health centre to a Level 3, maternity wing, staffing	2
		Provision of essential drugs at Gathanga health centre	
		Install a backup generator	2
	Ndenderu	Supply of health facilities with adequate medicine	7
		Renovation staffing and equipping for Ndenderu dispensary. Should favour PWDs	
	Cianda	Renovation of Cianda and Kasphat dispensary.	1
		Staffing of Cianda and Kasphat dispensary	
	Kihara	Construction of Kawaida level 3 hospital	1
		Supply of health facilities with adequate medicine.	7
	Karuri	Upgrade Kihara level 4	4
		Upgrade Karuri hospital to level 4; provision of drugs, ambulance services, pressure machines, wheelchairs	3
		Construct dispensary in Kiambaa location	4

Limuru Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Access to healthcare services	Limuru Central	Construction of health facilities at Kamirithu, Kiroe and Nyataragi	2
		Fencing of Limuru and Rironi health centres	16
	Ndeiya	Upgrading of Ndeiya health centre to a level 4 hospital to have a theatre, ICU, maternity, HDU	1
		Construction of mortuary as well as staffing at Ndeiya health centre	
		Upgrading of Thigio dispensary to a level 3 hospital to have a maternity	2
	Ngecha/Tigoni	Empowerment and training of CHPs	3
		Construction of a level 3 health facility at Manjiri	2
	Bibirioni	Completion and equipping of Bibirioni level 4 hospital as well as staffing	1

Kabete Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor access to health services	Gitaru	Construction of Gitaru Level 3 hospital	1
		Establishment of dispensary at Cura, Rukofi, Muthure, Kanyariri	
Lack of special needs learning and therapy centre		Construction of Gitaru health centre	
		Provision of a special needs learning and therapy centre at Wangige health centre	1
Poor health services	Muguga	Establishment of a level 4 hospital at Kiambaa	4
		Upgrading of Kahuho to a level 3 facility	
	Kabete	Upgrading Mwimuto dispensary	4
		Upgrading Wangige health centre to a level 4 facility	3
	Uthiru	Upgrade all the local dispensaries and equip with necessary equipment, staffing and drugs	1
		Construction of a mental health facility	7
High cases of mental health	Nyathuna	Construction of a mental health facility	
Lack of health facilities		Provision of adequate medicine, Provision of ambulance for Karura dispensary	3
Indequate health personnel		Hiring of health personnel for Nyathuna health facility	4

Kikuyu Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor health facilities	Nachu	Upgrading of Kamangu dispensary	2
		Construction of additional health facility. Supply of adequate medicine in Lusigetti Hospital and Kamangu dispensary	
	Karai	Upgrading of Kerwa Health dispensary	3
		Equipping all dispensaries in Karai Ward	

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
		Fencing of Muslim dispensary Construction Of Karinde dispensary	
Inadequate health personnel		Recruit Community health workers Hiring of staff	2
Poor sanitation		Fencing and construction of public toilet at Rutara cemetery	2
	Sigona	Inspection and vaccination of food handlers. Construction of public toilet at Nderi cemetery	1
Poor health facilities	Kinoo	Upgrading of Kinoo dispensary to level 4. Construction of additional health facilities, including at Regen	2
	Sigona	Upgrading of Kerwa Health centre Construction of a dispensary at Ondiri	5
Lack of public health facilities	Kikuyu Township	Construct and equip health centres at Ondiri, Kidfarmaco, Baraniki, Kikuyu	1
Inaccessible specialised services for PWD	Kikuyu Township	Devolving therapy and rehabilitation centre in all health centres across the County	2

Lari Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate medical supplies	All wards	Provision of medical supplies	1
Support CHPs	All wards	Provision of CHPs kits to the remaining lot Increase their stipend	1
Accessibility to health services	Lari/Kirenga	Upgrading Forest, Gitithia Dispensaries Offering of dental services to all facilities	1
Lack of breastfeeding centers	County wide	Construction of public lactation centers in all public centers	2
Improve health services	Kamburu	Upgrading of Kamuchege, Kamburu and Kagaa dispensaries to health center	2
Poor health services	Nyanduma	Facelifting health centres at Kagwe and Karatina Provision of ambulance Provision of backup generators Fencing Kagwe and Karatina dispensaries	2
Lack of sensitization regarding NHIF and UHC	Nyanduma	Civic education to the community regarding NHIF Cover and UHC and Wamatangi care	4
Disability friendly amenities	Kijabe	Construction of disability friendly amenities in all hospitals	1
Lack of maternity Wing	Kijabe	Construction and equipping of maternity wing for Magina dispensary	3
Inadequate health services	Kamburu	Provision of adequate health care workers Rehabilitation of health facilities such as the laboratories	2

5. ROADS, TRANSPORT, PUBLIC WORKS AND UTILITIES

Thika Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Insecurity	Township	Install streetlights in Thika mainstage from dispensary to catholic church, Ngoingwa area, Nightfall area, Kianjau area and CBD	1
	Hospital	Construction and maintenance of street lights within estates and in Majengo, Nanasi, Umoja, Bahati	3
	Kamenu	Install solar street lights in Kamenu Flood masts at bus park Mid oil next to police station, main stage to Waciama church in Kisii	2
	Ngoliba	Install street lights at Kilimambogo and Ngoliba ward	3
Lack of a bus park	Ngoliba	Construct modern stages at Ngoliba	2
Poor road network	Township	Tarmacking of access feeder roads i.e Section 9, Night fall, mainstage	1
		Install bumps at Thika Nursery	1
		Rehabilitate Gatumaini and Gatitu service lanes	1
	Hospital	Rehabilitate Kimathi Road, Magoko, Majengo road from Huduma and Sacdep road from Nanasi hotel	2
		Rehabilitation of all access roads	2
	Kamenu	Rehabilitate Makogeni family Bank to Kenyatta secondary, Kangoki to Githima, Kamenu phase 8 to Kamenu hospital, Kisii Bomboruru to Dubai complex, Salama 1 towards Githima, Phase 13 barrier to phase 10, Stepping stones to Garrissa road, phase 4 Appolonius to KPLC Kisii, Kimuchu corner 2 to Mali Muthaiga and Gempark to Salama	2
		Grading and murrumping of all feeder roads in Kamenu ward	1
Lack of footbridge	Township	Construct Gatitu footbridge	6
Poor drainage		Fix /upgrade drainage system in all areas especially Athena, Kiandutu	6
	Kamenu	Improve drainage and sewerage in all villages and at Makongeni market,	1
Insecurity	Gatuanyaga	Install streetlights in all areas in Gatuanyaga ward	2
		Install high masts in all shopping centers	2
		Repair faulty streetlights and masts	2
	Kamenu	Install streetlights and flood masts at all centers and public utilities	3
Poor connectivity	Ngoliba	Rehabilitation of roads in Maguguni, Matathia to Ndula, St Mary immaculate children-rock river to Sadona, Ngoliba, Zen, Ark childrens home road, Kilimambogo Mukunike roads, Kantafu B, Jeff Road,	4

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
		Gateiguru Ngoliba, Mama Edith Road and Magunguni-Gatuguta road	
		Construct bridge along Sadona road to 14 falls	3
		Open up Mukunekes roads and alternative road from Magogoni school at Kona Mbaya	2
		Install curvets behind Dillon's hotel	1

Juja Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor road network	Theta	Renovation of roads especially Kimbo-Matangini Roads and its feeder roads	2
Insecurity		Install streetlights in Streetlighting at all the market areas, Ruiru-Ndarasha Junction	2
Congestion of markets		Construct a Buspark at Junction, Ndarasha	1
Poor road network	Juja	Construction 1st and 2nd Avenue roads to be to connect with Thika Super Highway Improve the drainage by conducting drainage survey and offer a lasting solution Labelling of streets	1
Poor drainage		Construction and maintenance of a good drainage system at Githirioni swamp and Karia kwa Luka	3
Insecurity		Installation of street lighting in the whole ward	4
Poor road connectivity		Construction of bridges at maternity & Koimburi	2
Poor road network		Construction of road and footpath from Thika Superhighway to Kenyatta Road Estate	1
Insecurity		Installation of streetlights in the whole ward	2
Poor drainage		Construction and maintenance of a good drainage system all feeder roads especially at Dayspring and Kenyatta Road Estate	5
Lack of fire fighting machine		Procurement of firefighting equipment for the ward	1
Insecurity		Installation of streetlights at Power Gaturia Estate	6
Poor road network	Kalimoni	Construction of tarmac road, Decoma from Mosque, Njoro Road to Main Road, Njoro Road, Summer time K/Road, Joymark, Breeze Park K/Road	1
Poor road network		Upgrading of road connecting Witeithie-Runda- Malaba and Muthara to Tarmac	4
Poor road network		Construct tarmac roads and install cabros Drainage System and culverts in the trenches	5
Insecurity		Solar lights along the feeder roads	4

Ruiru Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Impassable roads	Kiuu	Upgrade feeder roads; PCEA roads, Mukinyi-Tembo Rd, Mumbi-Mwiki Rd, Maziwa-Dykan- corner ya Bata Rd, Discovery Rd, Mainland-Kuwait, Mumbi-Githurai Mixed, Progressive-Kimbo, Fountain-Kwa Ngethe, Z-corner-Githurai Mixed, Greenville-Manguo, Moonlight-Christ Academy-PCEA, Dykan-Runda Academy-Kwa Ngethe-Wendani, Othaya Rd-Mumbi-Dasodaso, Siloam-Moonlight, Mumbi-Joykam, Mumbi-Mashmash, Kahawa Fort Rd, Lacasa-Kahawa Wendani, Lily Academy-Redeemed church	1
Insecurity		Maintenance and installation of streetlights in the ward	3
Insecurity	Gatong'ora	Install streetlights in Bishop Gaitho Road, riverside-Kwihota pri, rainbow to 2ways, Mashiriani- Kiratina-Gikumari road and Mwangaza street, Greenvalley- Gikumari road	2
Connectivity		Construct a bridge to connect Gikumari-Mwalimu farm	3
Poor road connectivity		Murraming of roads at; Rainbow-Kwihota, Kwihota Pry-mashinani Road, Kiratina-Gikumari Opening up of Mwalimu farm to ease accessibility	1
Lack of drainages		Construction of drainages in the ward	2
Poor road connectivity	Kahawa Sukari	Completion of all feeder roads	1
Inadequate street lights		Installation of street lights in all streets	2
Drainage and storm water control		Construction of drainage in roads- Baringo Rd, Murang'a Rd, Wundanyi Rd among others	3
Road accessibility	Gitothua	Murraming of roads at; OJ-BTL-police Ngenda road; ACK-By Pass; Mwalimu Chege Road	1
Security		Install streetlights at Mwalimu Chege-Njabini Deep West road	2
Lack of drainage		Construction of drainages at ACK Rubis-Deep West Dredging Tatu City-Clay works river	3
Congestion		Construction of Bus park at OJ	4
Poor road connectivity/ drainage system	Biashara	Murraming of all access roads, regular maintenance of existing drainages and unclogging the existing ones	3
Insecurity		Install solarized Street lights and flood masts	5
Congestion		Expansion of the bus park to accommodate more PSVs	9
Poor road connectivity	Mwiki	All feeder roads to have cabros, tarmac Mt. Kenya road, install street lights and flood masts at strategic points	7

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor road connectivity	Mwihoko	Upgrading to bitumen standard of Mt Kenya to Mwihoko secondary (4kms) Cabro-paving to roads (2kms) Grading and murraming of roads (30kms)	4
Insecurity		Installation of 200 street lights	4
Poor road connectivity	Kahawa wendani	Tarmacking of main roads: Denva road, SDA Lucasa Cabro-paving on feeder roads: Baptist-Bosnia, Shama, ADVO road, social hall avenue, Embenzeza, PCEA avenue	3

Gatundu North Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor accessibility and connectivity	Mangu	Rehabilitation and maintenance of all feeder roads Grading of Gatukuyu village roads Construction of bus parks at Mangu and Gatukuyu Construction of Kamunyu Mukurwe bridge	2
	Chania	Rehabilitation of Kieni- Kariuo access roads Upgrading of Igeganja –Gakeu A and B access roads, Kairi sistephen, Kairi guest and Kairi market access roads, Kangaita-Muiru via Hakibaya access roads Rehabilitation of Kamwangi town and Kairi town drainage system	1
		Rehabilitation of Kamwangi town and Kairi town drainage system Construction of culverts at Kamwangi-Mukuyuini junction	3
	Githobokoni	Murraming of Marigi – Gathaiti road and Kanda Komo Road Rehabilitation of Kibauini, - Watathi – Maithumu road, Gathaiti- Mbogoro road, Gathaiti – Mimuto – Barigitu road and Kanda Komu – Kamunyaka road. Construction of Watathi – Ndarugu bridge	1
	Gituamba	Rehabilitation and construction of proper drainage at Gathanji – Muhindi road, bypass to Gituamba Kanyoni, Muimbeni Kanyoni Tambaya, Kanyoni - Thumara road, Kamuhindi- Kahebeta road Construction of Gathanji bridge and Gichuka bridge Grading and murraming of Muhindi village road Rehabilitation of access roads to Gituamba and Kanyoni	2
Insecurity	Mangu	Installation of streetlights at Banguro, Kawira village and Mukuyuini. Construction of Kamunyu Mukurwe bridge	3

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
	Gituamba	Installation of street lights at Thuhuri Ndiko primary, Gathanji – Kahebeta, Ngethi resort, Kanyoni and Ngorongo	3
	Githobokoni	Maintenance of street lights at Mbichi, Gatei, Gathaiti and installation of flood masts Installation of street lights at Gakoe hospital pathway, flood masts near at Ihigaini, at Ndarugu factory, Gathaiti factory and Gatei factory. Installation of street lights along the road to Muhindi shopping centre	7
Lack of firefighting equipment	Githobokoni	Kamwangi shopping centre at DC office to have a 24-hour fire fighting vehicle	10

Gatundu South Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor status of roads	Ndarugu	Construction of Mung'ere Gaitete, Muthunguru – Muchungu foot bridge, Kimarun – Ritho, Kwa mucheru – Kiganjo and Karatu – Kagera road Construction of Kwa Mucheru Kibiru bridge, Roi Kihara bridge, Installation of street lights in all roads	1
Low response in times of fire emergencies		Installation of fire hydrants in ndarugu	3
Poor drainage		Construction of drainage systems in Munyuini, Giture, Karatu, Karinga, Kirangi, Gitungu	1
Insecurity		installation of street lights at Roi, Gacharage, Muirini, Mungere and in all markets	2
Poor road network	Kiganjo	Rehabilitation of Gitare to Muguku, Bypass to Mahindu, Kiganjo to Kiuu, Gatundu roads, Heshima road	3
Poor road network / Insecurity	Kiamwangi	Grading and installation of street lights of – Kanganari, Kawandagu, Mutate, Gituamba, Kirugiro and Mutaratara, Kagra-Kasisi, Mgongo-Kahunyo-Mtoo, Kiamwangi-Muirini, Gatumu, Mutimumu, Kagumoini, Mboka-Mutimumu, Mucangar-Kagera roads, Gathage, Mutaro roads. Construction of bridges at Kirugiro-Gatage primary, Mutaratara-Gitamaiyu,	3
Poor road network	Ngenda	Rehabilitation of Kambaa-Gatundu, Itara, Kirangari Kamihindu A&B, Gikure roads.	3
Insecurity		Installation of streetlights at Gatundu town, Gaithooc	3

Kiambu Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor road network	Ting'ang'a	Upgrading to bitumen standards of: Maini-John-Kagai Road, Mugumo/kamiti road Maintenance of all feeder roads Installation of proper drainage at Mugumo area	1
	Township	Construction of non-motorized traffic lanes Cabro Paving on feeder roads Construction of storm water drains Construction of Proper drainage on the roads Erection of bumps on the existing roads Renovation of the bridge at Thindigua Maintenance of all feeder roads in Kiamumbi Installation of cabrol in Thindigua	2
	Riabai	Upgrading of Roads: Riabai-Gatina-Kenton Road, KIST, Thathiini-Kiambu High, Gitamaiyu Feeder Roads, Kihingo-Mwandos Road, Gitau Kiro-Transformer Rd, Waironjo-Kiambu High Rd Upgrading of Kirigiti town feeder roads	3
	Ndumberi	Upgrading of Roads: Adenville to Ngegu, Karunga-Kametuto-Kabae Rd, Kiriguini Aand B, Turitu to Temenga Rd Rehabilitation of all Feeder Roads	4
Insecurity	Ting'ang'a	Installation of streetlights and flood masts at Kagongo and Ngaita area	1
	Township	Installation of streetlights and flood masts	3
	Riabai	Installation of streetlights along all feeder roads	4
	Ndumberi	Street lighting at Kanunga, Turitu, Ngegu and Ndumberi Repair of faulty flood masts and street lights	2
Congestion in Kiambu Town	Township	Construction of a bus park at Indian Bazaar	

Kiambaa Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Insecurity	Muchatha	Installation of streetlights across the Ward.	1
Dilapidated roads	Muchatha	Murraming of Muchatha Waguthu road	1
	Ndenderu	Upgrade to bitumen standards: Gituikira rd. Mahindi- Karura, Riangari rd Muya catholic road and install drainage. Kagongo/Karura rd.	2
	Cianda	Rehabilitation and upgrading of feeder roads from Kawaka Cianda to cemetery, milimani-Dubai-ground road, kawaidda ground, kasphat-kurumo village, No.10 to main road Installation of drainage	7
Disorganised transport sector	Cianda	Construction of a bus park	4

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Insecurity	Cianda	Installation of street lights in Kawaida, No. 10, Duota, Kamuri, cemetery and stadium. Erection of flood masts.	8
	Kihara	Improve Shamuka road and Kanunga drainage	2
		Addition of more street lights in the feeder roads including Ngabubu area, kanungu, power-Njaika, lower Kihara, shamuka, Gachie Pri. Rd., Karia, muru rd, cottage road and Kibarabara road	3
Dilapidated roads	Kihara	Upgrading and expansion of Kihara/Karura road and installation of drainage, Kibarabara rd, Shamuka rd, Ngabubu rd, Gachie Pri. Sch. Rd, Catholic rd	6
Disorganised transport sector	Kihara	Construction of bus parks at; Kihara market., Ribarori market	6
Insecurity	Karuri	Installation of street lights on Gathiri-kwa Njoki loop rd, Gichorue road, Njoro Munyira road, fort Jesus Kiogora rd	1
Dilapidated roads	Karuri	Murraming og Gathiri-kwa Njoki loop rd with drainage culverts 2kms. Upgrading of Gathiri, Cemetery, St Mark, Miroko, Hiugo Karen, Karuri market access, Njiku-Kiambaa-Kanuga roads Construct drainage system in banana township and Mombasa area.	2
Poor drainage		Construct Karuri-Mombasa drainage	6

Limuru Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Insecurity	Limuru East	Installation of street lights at Gachurio, Gikabu A, B and C, Jua Kali	2
	Limuru Central	Installation of solar powered street lights in Rironi, Kamirithu, Gatimu, Nyataragi, Kiroe and Gitogothi	3
	Ngecha Tigoni	Installation of street lights and floodlight masts in the whole ward	4
	Bibirioni	Installation of floodlight masts at: Kwa mwalimu manga, PCEA Ngarariga, Parkland cemetery road, Firestone area, Mutamaiyu nursery, Njira ya Gitithia, Murengeti chiefs camp Insallation of street lights on Betehtkroad, Successor Road, Peak pillar-Ngarariga primary, Murengeti shopping centre to Roromo water, Eden gate, Bosco catholic road	5
Poor road network	Limuru East	Tarmacking of roads and all feeder roads including drainage works in Karanje, Gikabu A, B and C areas	3

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Impassable roads due to steep terrain	Limuru East	Construction of staircases at Rubis petrol station to Wagikeno (misiri), Polypipe to Jerusalem Road (misri), Independent church (Karanjee-Mukuru)	4
Poor road connectivity	Limuru East	Construction of a bridge at Gikabu	9
Poor road connectivity	Ngecha/Tigoni	Improve the road network in Tigoni	3
	Bibirioni	Pavement and drainage on Equity bank road.	1
	Bibirioni	Tarmacking and drainage of Parkland – PCEA Gitgothi, Wa Prince-Seventh day-cemetery road; Hawacere Kibunja road Murraring and pavement of Kibera to Kwa Mbari ya Giathi from PCEA Gitgothi road Murraring and drainage of Ngugi Wa Thiongo road; Ha wa martin to Roromo Mugumoini Njira ya Gitithia; Mbari ya Njoho to Kinyongori police post to ha Karuma junction; CDM Manguo swamp road; Catholic chief camp; Bypass mbari ya Giathi road	2
Poor drainage	Limuru Central	Drainage works on King'uru road	4
		Improvement of drainage in Kamirithu, Gitgothi, Limuru town	5
		Construction of gabions and drainage works on Rahab Road	8

Kabete Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor road network	Gitaru	Recarpetting Gitaru-Kanyariri road, Cura-Gakindiri road, Tarmacking Regen PCEA Ngwaci-Rungiri road, Cura-Gatumumu, Ngubi road, Ka Wachira-Mauthure Road Murrarming of all feeder roads	2
Insecurity	Gitaru	Installation of street lights across the ward; Mutego, Kwa Mugunyu, Ngure, Itanga, Rungiri, Gitaru, Ngubi	8
Poor road network	Muguga	Maintenance of all feeder roads across the ward	1
Insecurity	Muguga	Installation of solar lights Maintenance of mast lights	3
Poor drainage	Muguga	Unclogging of existing drainage systems and covering them to serve as footpaths	5
Poor road network	Muguga	Installation of cabros at Kahuho, Ruku and Kiambaa shopping centers	7
Poor drainage	Kabete	Renovation of drainage systems	3
Poor road network	Kabete	Maintenance of all access roads	3
Insecurity	Kabete	Installation of solar lights across the ward	9

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor road network	Uthiru	Maintenance of all feeder roads; Gitingiti-Gituamba, Kwa Chief-Gitire-Karechu, Ndumbuini Tarmacking and rehabilitation of Uthiru chief road-Kangongi, Mukuria-Gitire-Shauri, Cedar groove road, Karechu-Gituamba road	9
Insecurity	Uthiru	Installation of street lights at Uthiru and Ndumbuini	9
Poor road network	Nyathuna	Upgrading Kibiku-Gathiga-Njathaini road, Kibiku police-Kabari-Gathiga road, Gituamba-Gatete-Githungiri-Nyathuna shopping centre roads	2
Insecurity	Nyathuna	Installation of street lights	3

Kikuyu Sub-County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor road network	Nachu	Lusigetti Sub-Location Tarmacking Wanene – Lusigetti hospital-Kaigata roads Upgrading Gatagua-Charismatic rd Gakari-Kioi rd./wamau, Nduma – Thiranga Rd, Ruhari-Kebiko rd Tarmacking Shell-rurii rd Nachu Sub-Location Upgrading Independent-Ha Njiri to Kagwa rd, Mathira-Marengeta Rd, Mawatha-Nduru rd	1
Lack of bus stops	Nachu	Construction of bus stops along Mutarakwa rd, Runana-kamangu rd., Githarane-Kamangu rd, Moi girls-Kianjagi rd., Mawatha-Mwalimu Njenga rd, Mugumoini rd., Karii to No. 8 rd, Runana-Kagotho rd., Peasant Sch. – Mutiso Rd, Muhuhiri- Keracha rd	1
Poor road network	Karai	Grading, graveling and installation of drainage at Munyeki-maiihii rd, Gacina-maiihii, Karai-rurii rd, Karinde rurii rd, Rutara cemetery rd. and Gituamba rd	1
Insecurity	Nachu	Install floodmasts in all feeder roads, Kahero and Karinde centre Install street lighting at Rurii settlement, Wanene via Lusigetti Hospital and on all Nachu Ward Roads	4
Poor road network	Kinoo	Upgrading of Kwa Reuben-cemetery Rd, Kangoro Rd., ACK-Muondoithi Rd	1
Poor drainage	Kinoo	Provide drainage storm water drainage	3
Insecurity	Kinoo	Installation of street lights in all roads	7
Congestion in urban centres	Kinoo	Construction of Reagan buspark	8

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor road network / Insecurity	Sigona	Upgrade Crescent rd., Hiuhi Matiru rd. and Rumwe rd. to bituminous standards, construction of NMTs and installation of streetlights Recarpeting of Zambezi Rd and installation of street lights and parking facilities. Installation of street lights and NMTs at Sigona crescent access roads, Thamanda-Nguriudit, Utatiti-Corner mbaya rd., Utafiti-Thamanda rd., Thamanda-Kerwa Junction rd., Nderi village access rd., Acre Tano-2nd Avenue Roads, Mega Nderi-Banda Homes Rds. Tarmacking of Nderi-Muguga high school rd., Zambezi-Nderi-KALRO rd. Construction of NMTs at Makerasha rd.	1
Poor drainage	Sigona	Maintenance of drainage across the ward	
Poor drainage	Kinoo	Expansion of existing storm water drainage. Including in Wamugunu, wamwiri Kinyanjui, Wahia-Gaitumbi, Cemetary Matindi, ACK Road, Imani on Orthodox rd., Chrisco/Delivarance Church	3
Poor drainage	Karai	Provision of drainage at Karinde, Maasai roads and Maaiihii and Wamoro areas.	8
Insecurity	Kikuyu Township	Installation of street light across the ward.	1
Poor road network	Kikuyu Township	Upgrading of all feeder roads in Dagoretti, Thogoto and Kihunguro and Baraniki. Beaconing and construction of Baraniki to Muhuri rd.	3
Congestion in urban centres	Kikuyu Township	Construction of parking facilities	2
Lack of disaster preparedness	Kikuyu Township	Provision of disaster management equipment in Kikuyu town	6
Poor drainage	Kikuyu Township	Upgrading of open drainage including covering of Makutano area.	3

Lari Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor road network	Lari/ Kirenga	Grading and gravelling of Maumau ha Gathiru Lare primary, Husseni-Forest, Ngati, Ng'ang'a Ndunu, Mwithokia, Bishop Gichuki Muchori, Catholic -forest, Githecero -Roromo and Bishop Kigo roads Cabro paving to all feeder roads in Nyambari town Maintenance of all feeder roads	1

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor drainage		Construction and maintenance of a good drainage system at Githirioni swamp and Karia kwa Luka	3
Insecurity		Installation of street lighting in the whole ward	4
Poor road connectivity		Construction of bridges at maternity &Koimburi	2
Insecurity		Install streetlights in Karing, Kirasha, Kwa-oshia, Ha-kiromo, Omigo, Hakago, Ha-Muchiri, Maternity, Hato, Ha-chief Kinale Ngumo, Kiandutu, Ha -burugu-Ciringi -Ikumi	4
Poor road network	Kijabe	Grading of the following roads; Kihunyo-Mbauini road, Kijabe-Maingi, Kwa DC, Maingi Road, Gichiengo, Munandaini road	1
Insecurity		Installation of street lights and High masts at Weru Muru road Kimende centre-Orthodox road, Kambaa	2
Poor drainage		Construction and maintenance of a good drainage system all feeder roads	5
Lack of fire fighting machine		Procurement of firefighting equipment for the ward	1
Insecurity	Nyanduma	Installation of streetlights in Kagwe town, Karatina Gituma Kariguini, Mwenji and floodmast at Muiri	6
Poor road network		Grading and tarmacking of Gatana-Kuriguini road, Kagwe – Chiboini road, Gachoire road, Githoito-Kamunyuini road, Kagwe -Munyere road, Kanyuiro - Gatamaiyu road, Kairine -Wangare road, Gaitegi road, Kurigoini-Mung’ere, Kagwe-Munge’re road Construction and maintenance of good drainage system	1
		Tarmacking of Karenju-Jivinalis, Teachers all round, Gathaiti primary, Independent CCI Chania roads	2
		Poor road connectivity	Construction of Kiruiru and Kiragu bridges
Poor road network	Kamburu	Rehabilitation of all feeder roads	1
Insecurity		Renovation and maintenance of all non-functional street lights	3
Insecurity		Installation of high masts around public institutions	4
Poor road network		Grading and gravelling of Kamuchege - Nyamathange, Kamburu Nyambaka - Kagaa Grading and gravelling of 60kms various rural roads	1
		Congestion of Matatu centers	Construction of Matatu stages
Insecurity		Installation of Streetlights at Kamburu, Kagaa, Kamuchege Mithundu Kahuruko Kibathithi Matimberi towns	3

6. ADMINISTRATION AND PUBLIC SERVICE

Thika Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Low public civic education	All wards	Civic education on developmental issues and policies	1
Enhance service delivery	Gatunyaga	Construction of ward administrator's office	7
Reduce drug and substance abuse		Construct and equip rehabilitation center and offer counselling services	7
		Enhance crackdown of alcohol outlets and illicit brewers	7
Drug and substance abuse	Township	Construction of rehabilitation and safe centers	6
Low public civic education	Hospital	Civic education on land development in Jamofasta	8

Juja

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
High rate of alcohol and substance abuse	Theta	Construction and equipping of a rehabilitation centre Regulation and crackdowns of alcoholic drinks outlets	1
High rate of alcohol and substance abuse	Witeithie	Construction and equipping of a rehabilitation centre Public awareness forums on alcohol and substance abuse Regulation and crackdowns of alcoholic drinks outlets	2
High rate of alcohol and substance abuse	Murera	Construction of Rehabilitation centers for the drug addicts	3

Ruiru Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Alcohol and drug abuse	Kiuu	Construction of a rehabilitation centre	4
	Gatong'ora	Construction of a rehabilitation centre	2
	Biashara	Construction of a rehabilitation centre	16

Gatundu North Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Alcohol and drugs abuse	Chania	Establishment of rehabilitation centres in Makwa and Kamwangi	11

Gatundu South Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Alcohol and drug abuse	Kiganjo	Construction of rehabilitation centre	2
	Ngenda and Kiamwangi	Establishment of a rehabilitation center at Kimunyu	2
	Ngenda	Facilitation of awareness forums on alcohol, drugs and substance abuse	4
	Kiganjo	Facilitation of awareness forums on alcohol, drugs and substance abuse	4
		Construction and equipping a rehabilitation center	1

Kiambu Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Drugs and substance abuse	Township	Establishment of rehabilitation centres	1
	Ting'ang'a	Construction of rehabilitation centres	2

Githunguri Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of drug, alcohol and substance rehabilitation centre	Githiga	Construction of Kambaa rehabilitation centre.	1
No administration offices at Komothai ward	Komothai	Construction of administration block at Kigumo	2

Kiambaa Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of Civic education	Karuri Kihara Ndenderu	Regularly conduct civic education. Provision of funds for Civic education.	2
Inaccessibility of county services	Muchatha	Construct ward administration block in Gathanga	7

Limuru Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Alcohol and drugs abuse	Ndeiya	Establishment of rehabilitation centres	4
		Training and creating awareness on alcohol and drugs abuse	5

Kikuyu Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Drug and substance abuse	Nachu	Construction of rehabilitation centre in Lusigetti Hospital	2

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
	Karai	Construction of rehabilitation centre at Gikambura CDF	1
Lack of access to public services	Kinoo	Construction of ward administration office	8

Lari Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
High rate of alcohol and substance abuse	Kijabe	Construction and equipping of a rehabilitation centre Regulation and crackdowns of alcoholic drinks outlets	1

7. AGRICULTURE, LIVESTOCK AND COOPERATIVES

Thika Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Food insecurity	Township	Provide agricultural inputs and extension services	3
		Construct Wabeni agricultural demonstration to Train farmers on urban farming	
	Gatuanyaga	Revive the Komo irrigation and provide extension services	4
	All wards	Construct water pans for irrigation	9
		Supporting youth in agriculture	
		Supply of Fruit trees	2
		Urban farming	4
	All wards	Offer subsidized farm and animal inputs, extension services, fertilizer, livestock and seeds	3
Low agricultural productivity	All wards	Provide solarized water for irrigation	10

Ruiru Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Agricultural farm inputs	Gitothua	Distribution of seeds and fertilizer Distribution of chicks	9
Quality animal breeding stock	Gitothua	Installation of incubators	9
Poor sanitation/environmental	Kiuu	Construction of slaughter house at Migingo	9
Value addition	Kiuu	Provision of value addition equipment	9
Modern farming technologies	Mwiki	Train youths on climate smart agriculture	2
Promotion of agroforestry	Mwiki	Provision of fruit tree seedlings	3

Gatundu North Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Low agricultural productivity	Mangu	Rehabilitation of boreholes at Nyakagema, Nyamathumbi, Kawira, Mitero, Mukurwe Mwea, Mukuyuini and Nyakagema to aid irrigation	8
		Provision of extension services	9
	Chania	Piping of Kamwamba dam to Gatono, Magumu, Nguna and Igeganina to aid irrigation	8
		Provision of quality seeds	
		Provision of vaccine and AI services	
		Construction of Avocado processing centre in Muirigo village	
		Provision of quality seeds	7
		Provision of vaccine and AI services	
		Construction of Avocado processing centre in Muirigo village	9
		Rehabilitation of coffee factory at Maithe Maitu	10
	Githobokoni	Capacity building of farmers and provision of value addition services	2
	Gituamba	Provision of extension services to farmers	6
		Provision of farm inputs to farmers	
		Construction of Avocado processing factory	7

Gatundu South Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of milk storing facility	Ndarugu	Installation of milk cooler at Gitwe shopping centre	1
Inadequate value addition		Construction of Gitwe Mundaini avocado processing plant	2
Lack of milk storing facilities	Kiganjo	Installation of milk coolers at Gitwe, Kiamworia and Jemi	1
Lack of access to public services		Provision of extension officers	4
Lack of agricultural services		Establishment of poultry, apiculture farms	1
Inadequate supply of irrigation water		Provision of irrigation water	1
Lack of milk storing facilities	Kiamwangi	Installation of milk cooler at Kiamwangi town	6
Lack of agricultural services	Ngenda	Provision of extension officers	6
Inadequate water supply		Provision of dam liners	4
Lack of value addition		Provision of pasteurization machines	1
Lack of value addition		Construction of a fish eatery at Kirangari	7

Kiambu Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Low agricultural productivity	Ting'ang'a	Provision of livestock (chicken and pigs)	5
	Ndumberi	Provision of certified seeds and fertilizers	
		Provision of subsidized farm inputs and extension services	3

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
	Riabai	Provision of certified seeds and fertilizers Extension and A.I services Soil testing	3

Githunguri Sub County

Issues (Relating to County Government functions)	Ward	Interventions	Priority ranking
Lack of bee keeping promotion farming.	Ikinu	Promotion of bee keeping farming	3
Inadequate AI services	Ngewa	Provision of adequate AI services	4
Inadequate livestock and agricultural extension officers.	Komothei	Hiring of more extension officers	2
Lack of subsidized seed and fertilizer deport		Construction of a deport at Kagumo	1

Kiambaa Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Low production.	Ndenderu	Establishment of farmers demonstration and training farm	3
	Muchatha	Provision of subsidised fertilizer. Provision of AI services Provision of extension service Egg hatchery for youth	4
	Karuri	Provision of AI services Provision of extension services in poultry, dairy, pigs	8
	Cianda	Establishment of farmers' demonstration and training farm	8

Limuru Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Perishability of horticultural products	Bibirioni	Construction of a cooler go down at HCDA farm	4
Accessibility to farm inputs		Construct fertiliser deport at the ward	4
Low food production and productivity	Ndeiya	Provision of indigenous adaptable seeds such as pumpkin, cassava, millet, sorghum, maize and beans climbers	1
		Provision of organic fertiliser	2
		Employment of agricultural extension officers to support local farmers for long term agricultural growth and resilience as well as training farmers on good agricultural practices	3
	Bibirioni	Provision of potato seeds and fruit seedlings	4
Agroforestry initiatives	Ndeiya	Provide farmers with: fruit trees; apples wambugu, oranges, pixels and washington novels citrus fruits e.g. pawpaw, pears, Guava, Lemon	2

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate water supply for irrigation		fodder trees; tree lucerne, tri-candar, calliandra, grilicidia sepum, mulberry	
	Bibirioni	Provision of fruit trees	3
	Ndeiya	Construction of community water pans and storage tanks (equip with dam liners)	2
Value addition	Bibirioni	Construction of 200 water pans and provision of dam liners	4
	Ngecha/Tigoni	Come up with an elaborate plan to assist farmers in value addition of their products (agronomist)	7

Kabete Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate agricultural services	Gitaru	Provision of fertilizers and avocado seedlings	7
Lack of storage for farm produce		Establishment of aquaculture farming	
		Provision of a cold room for storage at the markets	10
Inadequate extension services	Nyathuna	Provision of extension services	4

Kikuyu Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Low production	Karai	Provide quality and affordable semen. Provide soil sampling services. Provision of seedlings and fertilizer Provision of extension services	6
	Sigona	Provide quality and affordable semen Provision of extension services Provision of seedlings, fertilizer and indigenous chickens.	1
	Kikuyu Township	Promote smart agriculture Provision of extension services Promote urban and peri urban farming Provision of seedlings and fertilizer	2

Lari Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Low agricultural production	County wide	Provision of extension services	5
		Provision of certified seeds to farmers	3
	Nyanduma	Provision of farm inputs Provision of extension services such as soil testing and AI services Construction of green houses Construction of segregation centres for vegetables	4
		Construction of demo farm	2
	Lari/Kirenga	Value addition factory/trainings on value addition Provision of farm inputs	1

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
		Subsidize fertilizer Provision of extension services such as soil testing and AI services Cold room at Nyambari market	
Lack of water for irrigation		Construction of a permanent water intake at Kiruiru irrigation Procure Tank and PVC pipes for Kiruiru irrigation	4
Food insecurity	Kamburu	Provision of Avocado seedlings Provision of chicks and piglets Provision of extension services such as soil testing and AI services Provision of fish pond liners, fingerlings and fish feeds	2
Dormant dairy cooperatives		Revival of Kamahia, Kamuchege and Kamburu dairy farmers cooperative society Installation of cooler plants	3

8. EDUCATION, GENDER, CULTURE & SOCIAL SERVICES

Thika Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of ECDE	Township	Construction of ECDE classes at Kisiwa primary, Athena primary, Garissa	2
Lack of workshop and instructors		Employ instructors and construct workshop at Wabeni polytechnic	1
Lack of social hall		Construction of social hall in Kiandutu, Athena, Karibaribi	2
Lack of polytechnic		Construction of Kiandutu polytechnic	2
Lack of ECDE	Gatuanyaga	Construct model ECDE classes at Tosha, special schools and Maganjo area	
Lack of vocational training center		Construct a vocational training center at Magana	1
Lack of social hall		Construction of social hall in Gatuanyaga	2
Lack of vocational training center, polytechnic, and rehabilitation center	Hospital	Utilize land in Jamofasta estates to construct vocational training center, polytechnic, and rehabilitation center	6
Lack of social hall amenities		Rehabilitate toilets in social halls in Hospital Ward	7
Lack of ECDE		Construct ECDE at Gashagi	3
Poor learning environment	Kamenu	Renovation of Makogeni polytechnic	1
Lack of ECDE classes		Construction of ECDE classes at Landless, Salama, Gatundu, Kamenu Estate, Kiangombe, Kisii	1
Lack of social hall at Kamenu ward		Construction of social halls at estates with gated community	3
Lack of a rehabilitation center		Construct rehabilitation centers at Salama	5
Lack of ECDE	Ngoliba	Construct Maguguni and Ndula ECDE and employ more teachers	5

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of vocational training center		Construct a TVET in Wapa Maguguni, Ngoliba ward	5

Juja Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Increase bursary allocation	County wide	Increase bursary allocation to all students	1
Inadequate rescue centers		Construction Rescue center for street children Provision of sanitary towels to school girls	2
Inadequate assistive devices	Juja	Provision of assistive devices	1
Dilapidated ECDE centres		Construction ECDE centres	2
Lack of a VTC		Construction of Gitithia polytechnic	3
Dilapidated ECDE centres	Nyanduma	Rehabilitation of Ngechu, Kamahindu, Kurugo, Kagwe township, Kuriguini, Gachoire, Gatumuiyu Muhoro, Kiguongo, Chiboni Githoito ECDE centers	6
Lack of social amenities	Witethie	Construction of social hall	4
Lack of a VTC		Construction and equipping of Construction of TVET	4
Inadequate personnel in the ECDE centres	Juja	Provision of more ECDE teachers	7
Dilapidated ECDE centres		Renovation and Face-lifting of all ECDE centres	8
Lack of a VTC		Construction and equipping of TVET Construction of Kinale and Kamae polytechnic	3
Lack of enough ECDE centres	Witethie	Construction of ECDE at Flat Nyacaba area and Tola	4
Lack of a VTC		Construction Of Polytechnics in Kamburu Kamuchege and Kagaa	3
Incomplete VTC		Completion of construction and equipping of Kamuchege polytechnic	4
Lack of social amenities	Theta	Construction of social hall	1
Lack of a VTC		Construct a TVET	5
Lack of social amenities	Murera	Construction of social hall and sport field in the available open spaces	2
Lack of a VTC		Construction of TVET	3
Lack of enough ECDE centres		ECDE centres	4
Inadequate assistive devices for PWDs	All wards	Provision of assistive devices to PWDs	1

Ruiru Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of Social Hall	Kiuu	Construction of a social hall	6
Lack of vocational centre		Construction of vocational centre	10
Inadequate ECDE Classrooms	Gatong'ora	Build classrooms at Kiratina, Gikumari, Kwihota, Mutonya and Gatongora primary schools	4
Lack of modern equipment		Equipping Kwihota polytechnic	3
Insecurity		Fencing all primary schools	5
Lack of Social Hall	Biashara	Construct and equip social hall	7

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Bursary allocation	Mwiki	Increase bursary allocation	7
Lack of a public library		Reclaim grabbed land and construct a public library	8
Access to early childhood education	Mwihoko	Construction and equipping of 2 ECDE centres	7
Access to vocational training		Construction and equipping of a vocational training centre	7
Lack of a library in the ward		Construction and equipping of a library	7
Lack of a library in the ward	Kahawa wendani	Construction and equipping of a library	4
Lack of a social hall in the ward	Mwihoko	Construction of a social hall	1

Gatundu North Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of learning institutions	Mang'u	Construction of ECDE classes at Mang'u Primary and Nyamathumbi Primary to ease access to education	6
		Repair and construction of Mang'u VTC classes to ease overpopulation	
Need for a social hall	Gituamba	Construction of a social hall at Mundaini-Thunguri public land.	5
Lack of facilities at learning institutions		Construction of ECDE classrooms at Kamuhindi Primary and Gathanji Primary.	4
		Renovation of ECDE classrooms at Ndiko Primary.	
		Provision of modern equipment, workshops, perimeter wall and instructors at Gituamba and Kanyoni VTCs.	
Dilapidated VTCs infrastructure	Githobokoni	Construction of a toilet block at Mbichi VTC	3
		Equipping of VTCs	
		Construction of new workshops for Mbichi and Gakoe VTC	
		Construction of a perimeter wall at Mbichi VTC	
		Renovation of Kamunyaka VTC	
		Renovation of Gakoe ECDE class	
		Renovations and Equipping of Kanjubi ECDE	
Unregistered ECDE centers		Registration of Gacege ECDE	4
Dilapidated VTCs and ECDEs	Chania	Construction of modern ECDE classes	5
		Construction and equipping of 2 workshops for Kairi and Kanjuku VTC	
Poor Sanitation in learning facilities	Githobokoni	Construction of toilets ECDEs and VTCs	6
		Provision of sanitation equipment in all ECDEs & Polytechnics.	

Gatundu South Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of social hall		Construction of Githunguri social hall	5

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Unfenced Githunguri poltechnic	Githunguri township	Fencing of the polytechnic	4
Poor state of Githunguri ECDE centre.		Renovation and equipping of the ECDE	6
Lack of ECDE centre		Construction of Thuthuriki ECDE centre	1
Lack of gender-based violence rescue centre		Construction of Githunguri gender-based violence centre	3
Inadequate infrastructure and equipment.	Githiga	Construction and equipping of 2 workshops at Githiga vocational training centre	5
Inadequate infrastructure	Komothei	Construction of two workshops and administration block at Komothei VTC	5
Lack of ECDE centre		Construction of Gathagu ECDE centre	5
Lack of a social hall		Construction of Kagumo social hall	5

Kiambu Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Access to Early Childhood Education	Ting'ang'a	Construction of ECDE units at Ting'ang'a Model Primary, Benson Njau, Kongo Primary	3
	Riabai	Upgrading, Fencing of ECDEs in Riabai	2
	Ndumberi	Upgrading of Karanga ECDE centre Construction of an ECDE at Mburiria	4
	Township	Expansion of ECDE centres at Township to accommodate more learners	3
Access to Vocational training	Riabai	Upgrading and construction of a workshop, equipping of Riabai VTC	2
	Ndumberi	Upgrading and equipping of Ndumberi VTC Construction of a VTC at Ngegu	3
	Ting'ang'a	Modern Vocational centres at Kongo	5
Access to conducive social venues and libraries	Ting'ang'a	Construction of a social hall/library	3
	Township	Refurbishment of Kiambu library and the community hall	5
Inadequate assistive devices	All wards	Provision of Mobility aids for PWDs namely wheelchairs, callipers, crutches, white canes, hearing aids, diapers sunscreen, sanitary pads etc	2

Githunguri Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of social hall	Githunguri township	Construction of Githunguri social hall	5
Unfenced Githunguri polytechnic		Fencing of the polytechnic	4
Poor state of Githunguri ECDE centre.		Renovation and equipping of the ECDE	6
Lack of ECDE centre		Construction of Thuthuriki ECDE centre	1
Lack of gender-based violence rescue centre		Construction of Githunguri gender-based violence centre	3
Inadequate infrastructure and equipment.	Githiga	Construction and equipping of 2 workshops at Githiga vocational training centre.	5

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate infrastructure	Komothai	Construction of two workshops and administration block at Komothai VCT	5
Lack of ECDE centre		Construction of Gathagu ECDE centre	5
Lack of a social hall		Construction of Kagumo social hall	5

Kiambaa Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Unequipped polytechnic	Ndenderu	Equipping and staffing Ndenderu polytechnic including and ICT hub	5
Lack of ECDEs facilities		Construction of ECDE at Gacharage, Muya, Karura and Upper Kihara.	5
Lack of safe space for victims of GBV		Construct safe houses for GBV survivors	8
Incomplete ECDEs facilities	Cianda	Renovation and completion of Kawaida ECDE	2
Lack of ECDEs facilities	Muchatha	Renovate ECDE at Muchatha, Mungoiya Primary	3
Lack of social hall	Kihara	Equip market space top floor to a social hall	9
Lack of a vocational training centre.		Construction of a VTC in Kihara	1
Lack of ECDEs facilities	Karuri	Construction of ECDE centre at Kiambaa	3
Lack of a vocational training centre.		Construction of VTC at Karuri	

Limuru Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor learning environment	Limuru central	Construction of model ECDE centers at Kamirithu and Kiroe	3
	Bibirioni	Fencing and landscaping of Mutamaiyu and Kinyongori ECDE centres	4
Access to early childhood education	Ngecha/Tigoni	Construction and equipping of ECDE centres as well as staffing	5
	Bibirioni	Staffing of ECDE centres	
Inadequate learning facilities/modern equipment	Limuru Central	Equip Kamirithu polytechnic with modern training equipment and infrastructure development	11
Insecurity		Construction or perimeter wall at Nyataragi primary school	15
Lack of social halls in the ward		Construction of social halls in Gatimu, Kiroe and Kamirithu	6

Kabete Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Dilapidated social hall	Gitaru	Upgrading of social hall at Ngure Chiefs camp	4

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of cultural preservation		Preservation of Mugumo tree in Gitaru, wells in Kanyariri, Rungiri dam Upgrading Kebete museum Establishment of Gitaru Cultural Centre at Kanjeru Establishment of recreational parks at Gitaru, and Rungiri Kwar	4
Inadequate VTC facilities		Upgrading of Kanyariri Polytechnic Upgrade polytechnic at Muthure	6
Inadequate ECDE facilities		Renovation of all ECDE centres in the ward Establishment of ECDE centres at Ndirarwa, Cura, Rungiri, Rukofi, Gatara, Kanyariri Completion of Ngure ECDE centre	6
Lack of a library	Gitaru	Construction of a library at Gitaru	6
Lack of library services	Kabete	Construction of a library	6
Lack of a social hall	Uthiru	Construction of a social hall at Wangige (Municipal Managers office)	8
Inadequate ECDE Centres		Construction of ECDE centre at Ndumbini and Kwa Mbari ya Ragui	2
Dilapidated VTC facilities		Upgrading of existing VTC- Classes, ablution block, staffing, and provision of other equipment	6
High cases of Social and Gender based violence	Nyathuna	Establishment of a SGBV rescue centre	5
Dilapidated VTCs and ECDE centres		Upgrading of all existing VTCs and ECDE centres Construction of Kibiku, Mahiaini, Kiranga and Nyathuna ECDEcentres	6
Lack of a social hall		Construction of a modern social hall in Nyathuna	10
Lack of assistive devices for PWDs	All wards	Provision of assistive devices to PWDs	2

Kikuyu Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate library facilities	Nachu	Reviving Lusigetti Library	5
Lack of ECDE teachers		Employment of ECDE teachers	5
Lack of ECDE classes.	Karai	Construction of ECDE classes at Karinde and Mai-a-ihii	4
Lack of PWD friendly facilities	Kinoo	Make facilities PWD friendly	2
Lack ECDE classes	Sigona	Construction of Kerwa ECDE, Nduma ECDE and Ondiri-Rumwe	3
Lack of a social hall.		Construction of a social hall	7
Lack of VTCs and poor learning environment		Construction of Nderi VTC at Nderi primary School.	11
Lack of VTCs and poor learning environment		Expansion of Kerwa VTC	2
Lack of PWD friendly VTCs	Karai	Create PWD friendly spaces in VTCs	4
Lack of a social hall.	Kikuyu Township	Construction of Mama Ngina and Shauri yako social halls	6
Inadequate library facilities		Construction of a Library	5

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of ECDE centres and poor learning environment		Upgrading ECDE classes at Kikuyu Township	5

Lari Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Increase bursary allocation	County wide	Increase bursary allocation to all students	1
Inadequate assistive devices	All wards	Provision of assistive devices	1
Dilapidated ECDE centres		Rehabilitate Kwaregi, Nyamweru, Kirangi, Juvenalis Gathiiti, Githirioni and Nyamweru primaries	2
Lack of a VTC		Construction of Gitithia polytechnic	3
Dilapidated ECDE centres	Nyanduma	Rehabilitation of Ngechu, Kamahindu, Kurugo, Kagwe township, Kuriguini, Gachoire, Gatumuiyu Muhoro, Kiguongo, Chiboni Githoito ECDE centers	6
Lack of social amenities	Kijabe	Construction of social hall	4
Lack of a VTC		Construction and equipping of a VTC at Kiambogo secondary	
Inadequate personnel in the ECDE centres	Kinale	Provision of more ECDE teachers	7
Dilapidated ECDE centres		Renovation and Face-lifting of all ECDE centres	8
Lack of a VTC		Construction and equipping of Polytechnics	3
		Construction of Kinale and Kamae polytechnic	
Lack of enough ECDE centres	Kamburu	Construction Of More ECDE Centres at Muthandi, Matimbei, Gathima and Kagaa	4
Lack of a VTC		Construction Of Polytechnics in Kamburu Kamuchege and Kagaa	3
Incomplete VTC		Completion of construction and equipping of Kamuchege polytechnic	4

9. YOUTH AFFAIRS, SPORTS & COMMUNICATION

Thika Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate sporting facilities	Gatuanyaga	Rehabilitation of Munyu sports ground and establish sports complex	5
	Township	Rehabilitate playing grounds in Kiandutu, Athena, Karibaribi	7
	Ngoliba	Support sporting activities	2
		Creation of resource center for youth in Magogoni, Ngoliba and Kilimambogo	3
	Kamenu	Rehabilitate play grounds and construct indoor games structures	6
Lack of credit facilities for the youths	All wards	Give business loans for the youths Youth fund	7

Juja Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of youth empowerment programs and talent nurturing	Juja	Establish Youth empowerment programs Establishment of talent nurturing centre Youth training on digital online market Talent search and empowerment	8
Enhance sporting activities	Juja	Carry out youth tournaments	2
Lack of stadium	Theta	Construction of stadium at Juja	
Dilapidated sports ground	Kalimoni	Rehabilitation and Levelling of the following sports ground at Muigai Inn Police Post, Juja Farm, Athi	1
Lack of youth empowerment programs and talent nurturing		Youth empowerment programs Establishment of talent nurturing centre	3
Dilapidated sports ground	Witethie	Grading and levelling of playground at Muthara	5

Ruiru Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Youth engagement, talent search and engagement need to be prioritized	Kahawa Wendani	Rehabilitate Kahawa Wendani utility ground and include youth in the county programmes such as AGPO	4
Sporting activities	Kiuu	Support sporting activities in the ward	7
Youth unemployment	Gatong'ora	Hold tournaments	
Lack of sporting facility		Construction of stadium at Mijikenda	
Youth Empowerment	Biashara	Upgrade Ruiru stadium with social amenities to accommodate outdoor and indoor games	6
		Construction of youth centre Promotion of youth innovations, talents, creative arts, film making and ICT	15
Lack of recreation centre		Construct and equip recreation centre	7
Lack of sporting facility	Gitothua	Upgrading BTL ground and Membley Roundabout ground	6
Youth empowerment	Mwiki	Establishment of youth Fund	9
Inadequate sporting facilities/activities	Mwihoko	Levelling and carpeting of Mutuya grounds to FKF standards Levelling of Kizito grounds for volleyball	2
Youth empowerment	Kahawa wendani	Ward talents and development promotion	
Lack of recreation centre		Construct and equip recreation centre	7

Gatundu North Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of youths' empowerment	Mangu	Provision of youth funds Identification and nurturing of talents Provision of a play ground	7
	Chania	Upgrading of Kamwangi, Wandui, Kangaita, and Muirigo sports field Provision of sport teams with kits, uniforms darts	6
	Githobokoni	Creation of youth empowerment programmes	3

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
		Provision of sport teams with kits, uniforms darts	4
		Identification and nurturing of talents Rehabilitation and upgrading of Gatei primary field, Kamwirigi field and Gachege field	
	Gituamba	Youths' empowerment	9
		Upgrading of Ndiko, Kiangunu and Ndekei stadiums Provision of sport teams with kits, uniforms darts	17

Gatundu South Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate sporting equipment and facilitation.	Ndarugu	Increase sporting Facilitation and equipment.	1
Untapped youth talents	Kiganjo	Provision of games kits	2
	Kiamwangi	Construction of ICT hubs and promotion of youth talent shows	1
		Construction of digital hubs and talent centre to promote youth talents	1
Poor state at Maendeleo grounds		Upgrading and maintenance of Maendeleo ground	3

Kiambu Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate sporting facilities	Ting'ang'a	Upgrading of Kamunyonge stadium including the construction of a basketball, volleyball and netball courts Provision of sports equipment	6
	Riabai	Rehabilitation and fencing of existing grounds	5
	Township	Upgrading of Kiamumbi Playground	4
		Completion of Kirigiti Amphitheatre	3
Youths' empowerment		Training programmes to the youth Youth Enterprise fund across all wards	6

Githunguri Sub County

Issues (Relating to County Government functions)	Ward	Interventions	Priority ranking
Unlevelled and unfenced Ikinu sport ground.	Ikinu	Levelling and fencing of Ikinu sport ground.	1
Lack of access to capital to start business	Ngewa	Provide county adequate low interest county business funding	3
Poor state of play grounds and sports centres		Rehabilitation of Ngewa sports playgrounds and play centres	2
Poor facilitation to boys/girls' football teams	Komothai	Provision of sports gear and equipment for the teams	6

Kiambaa Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of sports facilities.	Kihara	Construction of sports facilities in Kihara.	3
	Cianda	Construction of Kawaida stadium	7
	Karuri	Completion of Karuri youth empowerment center	5
	Ndenderu	Upgrading of playground at Kiambaa coffee near Ndenderu cemetery Talent center Wangunyu next to Wangunyu Primary	4

Limuru Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate sporting facilities/activities	Limuru central	Construction of a stadium in Limuru town; football stadium Support all games by holding tournaments	12
	Bibirioni	Landscaping of Bosco primary playground	4
Youth empowerment though sports		Creation of county leagues	4

Kabete Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Dilapidated sporting facility	Gitaru	Rehabilitation of Kanjeru stadium	4
Youth unemployment and lack of skills		Establishment of Kabete Subcounty Talanta Development Centre	9
		Establishment of an indoor sports arena	
Dilapidated playing grounds	Kabete	Upgrading Kahingaini, Kabete playing fields	7
Inadequate facilities for the youth	Uthiru	Establishment of a playing field	5
Lack of a youth and sporting facilities		Construction of a recreational centre	
		Construction of a social hall	
		Construction of a youth resource centre at Uthiru	10
		Rehabilitation of Uthiru playing field	
Inadequate sporting facilities	Nyathuna	Upgrading Polytechnic playing field	7
		Provision of sports kits	
Lack of economic empowerment		Provision of start-up funds for SMEs	9

Kikuyu Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Youth unemployment and lack of skills	Karai	Rehabilitation of Gikambura sports facility, Muslim, Maaiihii and Gitabaa play fields.	7
Lack of youth empowerment	Kinoo	Construction of sporting facilities Construction of a resource centre at KVC Construction of state amphitheatre that is WIFI enabled. Establishment of Creative Industries	5

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of youth empowerment	Sigona	Upgrading of Nderi Primary school playground and construction of an indoor games' facility	10
Lack of youth empowerment		Setting up of Youth empowerment programmes; Construction of modern Internet enabled kiosks, Inclusive youth funds	3
Inadequate support to the venerable		Provision of bursary to disadvantaged students in Sigona ward. Provision of essential items; Diapers, blankets, food to the elderly	4
Youth unemployment and lack of skills	Kikuyu Township	Construction of a stadium near Rungiri. Construction indoor sporting facility	3
Youth unemployment		Undertake youth mentorship programmes Construction of social hall and sport centre	2
Lack of sporting facilities	Nachu	Rehabilitation of Lusigetti playground	1

Lari Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of youth empowerment programs and talent nurturing	Kijabe	Youth empowerment programs Establishment of talent nurturing centre Youth training on digital online market	8
Enhance sporting activities		Carry out youth tournaments	2
Dilapidated stadium		Rehabilitation and face lifting of Wangunya stadium	1
Dilapidated sports ground	Kamburu	Rehabilitation and Levelling of the following sports ground; Muthandi, Kamburu and Nyamuthange	1
Lack of youth empowerment programs and talent nurturing		Youth empowerment programs and Establishment of talent nurturing centre	3
Dilapidated stadium	Nyanduma	Rehabilitation and face lifting of Kagwe stadium	3
Lack of youth empowerment programs and talent nurturing		Establishment of Kagwe talent centre and Youth empowerment programs	1
Dilapidated sports ground	Lari /Kirega	Upgrading and equip stadium	5

10. LANDS, HOUSING, PHYSICAL PLANNING & MUNICIPAL ADMINISTRATION AND URBAN DEVELOPMENT

Thika Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Land grabbing	All wards	Reclaim grabbed public land	7

Ruiru Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Land grabbing	Gatong'ora	Repossess cemetery land	
Land titling	Mwihoko	Issuance of title deeds for both private and public utilities to Mwiki Mwihoko 1 and 2	9

Gatundu North Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Grabbed public lands	Mangu	Reclamation, mapping and fencing of all grabbed public lands Identification and nurturing of talents	6
	Chania	Reclamation, mapping and fencing of all grabbed public lands Identification and nurturing of talents	4
	Githobokoni	Reclamation, mapping and fencing of all grabbed public lands Identification and nurturing of talents	9
	Gituamba	Reclamation, mapping and fencing of all grabbed public lands Identification and nurturing of talents	17

Kiambu Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Land for construction of an animal feed	Ting'ang'a	Acquisition of land for construction of modern animal feeds and Modern milk Value additional chain for Ndumberi dairy cooperative	10

Kiambaa Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Land grabbing	Cianda	Establish a shopping center Boundaries reviews in Cianda	9

Limuru Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of public land to build public amenities such as social hall, ECDE centre, polytechnic and health centre	Limuru East	Repossession of public land in Karanjee	1

Kabete Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Encroachment of public areas; riparian land, roads, drainage areas	Uthiru	Reclaiming encroached land for proper implementation of community projects	10

Lari Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Grabbed public land	Nyanduma	Reclaiming and fencing of all public lands	3

11. TRADE, TOURISM, INDUSTRIALIZATION AND INVESTMENTS

Thika Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of market	Township	Fencing of Athena Neema estate market and dissolving rentals	9
Lack of market	Gatunyaga	Construction of modern markets at Muguga, Munyu Gatunyaga and Munyu markets	8
Poor working environment for boda boda operators		Construction of boda boda sheds and expanding juakali sector	8
Lack of a market	Kamenu	Construction of landless and Gatundu market	8
Lack of Market	Ngoliba	Construction of kantafu, Maguguni, Ndula Kilimambogo markets	7
Provide public sanitation		Construction of public toilets at Ngoliba, Maguguni, Makutano main stages	7
Low economic productivity		Promote tourism at 14 falls, Modern toilets at Ngoliba, Kilimambogo	10
Lack of a modern car wash bay	Hospital	Modernize carwash and toilets in Biafra	9

Juja Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of market	Murera	Construction of an open market in the available open spaces	4
	Kalimoni	Construction of Market	5
	Theta	Construction of Theta Market at Ndarasha and Junction	
	Juja	Construction of Market	4
Poor sanitation		Modernize /facelifting of all Markets Provision of functional public toilets in all markets	5

Ruiru Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Upgrading of the market	Kahawa wendani	Modern market	3
Lack of conducive trading environment	Gatong'ora	Construct a modern market at Kiratina	3
Inadequate Public parking spaces	Sukari	Construct parking on public space for enhanced revenue collection	6
Market stalls need to be modern		Construct modern stalls for commercial use to increase revenue collection	7
Lack of conducive trading environment	Biashara	Construction of modern food kiosks with modern jiko and running water	6
Inadequate trading spaces	Mwihoko	Construction of a jua kali social hub and modern markets	5
Economic empowerment		Establishment of a cottage industry	5
Inadequate trading spaces	Kahawa wendani	Construction of new market at the market land	2

Gatundu North Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of market site	Ikinu	Acquiring of market site at Ikinu shopping centre	3
Poor markets condition	Githunguri Township	Upgrading of at Githanje and Githunguri market	4
Poor state of Githunguri jua kali		Upgrading of Githunguri jua kali	7
Lack of modern market	Githiga	Construction of modern market at Kambaa	9
Lack of well-established camping site		Establishment of camp sites at Kamiti river	8
Lack of jua kali sheds	Komothai	Construction of Jua kali sheds at Kibichoi	5

Gatundu South Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
There is no markets at Karatu and Munyu-ini	Ndarugu	Construction of Karatu and Munyuini open air market	1
No security lights at Ndarugu shopping centre		Installation of security lights at Ndarugu shopping centre.	2
Lack of value addition		Construction of bodaboda sheds at Munyuini, Gacharage, Gaitete, Ruburi, Roi	6
There is no market at Mndoro shopping centre	Kiganjo	Construction of market at Mundoro shopping centre.	1
Lack of value addition		Avocado processing plant	6
Lack of value addition	Kiamwangi	Provision of collection and processing centres	4
Lack of markets		Construction of a market at Kiamwangi shopping centre	
There is no boda boda sheds at Kahata, Mundoro, Gitare and Chura		Construction of boda boda sheds at Kahata, Mundoro, Gitare and chura	2
Lack of value addition	Ngenda	Construction of shoe shiner units	1

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
		Construction of avocado collection centre	

Kiambu Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate Markets	Ting'ang'a	Construction of an open-air market at Kamiti location Construction of boda boda sheds and modern kiosks in the ward Construction of Modern kiosks at Ting'ang'a Market	7
	Township	Construction of market sheds at Kiamumbi and Thindigua Proper drainage systems in Kiambu Market C	5
	Riabai	Construction of a market with an ablution block at Kirigiti centre Construction of boda boda sheds across Riabai ward	5
	Ndumberi	Construction of markets at Gatunyu in Ndumberi and Kanunga	6
Lack of tourism activities	Ting'ang'a	Rehabilitation of Ngurunga caves	7
Lack of economic empowerment activities		Setting up of Car wash, Salon and Barber shops projects	5

Githunguri Sub County

Issues (Relating to County Government functions)	Ward	Interventions	Priority ranking
There is no market site at Ikinu shopping centre.	Ikinu	Acquiring of market site at Ikinu shopping centre	3
Poor markets condition at Githanje and Githunguri market	Githunguri Township	Upgrading of the markets	4
Poor state of githunguri jua kali		Upgrading of Githunguri jua kali	7
There is no modern market at Kambaa	Githiga	Construction of modern market	9
Lack of well-established camping site		Establishment of camp sites at Kamiti river	8
Lack of jua kali sheds at Kibichoi	Komothai	Construction of Jua kali sheds at Kibichoi	5

Kiambaa Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of adequate trading facilities	Ndenderu	Construction of modern market stalls at Ruaka and Ndenderu township.	8
		Construction of Bodaboda sheds and public toilet at Karura center	
	Cianda	Construction of modern market in Kawaida and Kasphat	2
	Karuri	Construction of Karuri market	4

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of sheds for boda boda operators	Karuri	Construction of adequate bodaboda sheds in Karuri.	
Lack of adequate trading facilities	Kihara	Cabro paving of parking space in Banana township	8
	Muchatha	Construct public toilet at Muchatha & Gathanga market	5

Limuru Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate trading spaces	Ngecha /Tigoni	Expedite completion of Ngecha market and stalls for traders(containers)	6
	Bibirioni	Construction of modern stalls at Gatunyu market	5

Kabete Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of enough markets to sell produce Dilapidated state of the markets	Gitaru	Renovation of Gitaru market Establishment of Kanyariri and Cura markets Establishment of cottage industries which are PWD friendly	3
Lack of boda boda sheds		Construction of boda boda sheds at Kanyariri, Chura, Muthure	3
Underdeveloped tourism sites		Mapping and rehabilitation of all Kabete tourism sites	9
Inadequate market space	Kabete	Construction of a proper modern market at Wangige	2
Lack of facilities at Uthiru market		Construction of modern kiosks, day care centre and ablution block at Uthiru market	3
Inadequate market space	Nyathuna	Construction of markets at Gathiga and Gikuni	8
Lack of a storage facility		Provision of a storage facility for farm produce	4

Kikuyu Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor trading environment	Sigona	Construction of modern markets at Nderi and Kerwa shopping centre, Thamanda, Nduma, Kwa Mido and Nderi.	1
		Construction of Modern Kiosks at Zambezi-Nderi Road	4
Lack of bodaboda sheds	Kikuyu Township	Construction of bodaboda sheds at Gardens; Kikuyu town, Ondiri, Thogoto, Dagoretti and Kikuyu Bus Park.	5
Poor trading environment		Construction of market at Ondiri and Dagoretti	6
Lack of designated bodaboda sheds	Karai	Construction of bodaboda sheds at Catholic Mai-a-ihii, Mai-a-ihii centre and Muslim.	7
Poor trading environment	Kinoo	Construction of a Kinoo Modern market.	1
Lack of bodaboda sheds		Construction of a bodaboda shed at Regen	2
Inadequate local manufacturing		Establishment of cottage industries	5

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor working environment for bodaboda operators	Nachu	Construction of bodaboda sheds at Kamangu, Kanyayo, Gatune and Shell Lusigetti	2

Lari Sub County

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of boda boda shades	Lari/Kirenga	Construction of boda shades at Gitithia and Kabunge centre, Githioroini, and at Kirenga.	6
Lack of market		Construction of Nyambari market	4
Enhance tourism		Lari massacre /museum	2
Lack of a market	Kijabe	Construction of market at Kimende, Gichiengo and Magina market	5
Dilapidated market		Modernize /facelifting of all Markets	4
Poor sanitation		Provision of functional public toilets in all markets	2
Lack of boda boda shades	Kinale	Construction of boda boda shades at Kinale, Hato, Soko, Kirasha, Red rock and at Gawatharige	1
Lack of a market		Construction of Soko &Gathwariga and Kinale markets	4
Lack of a bus park	Nyanduma	Construction of bus park at Kagwe, parking slots	1
Lack of market		Construction of Kuriguini and Nyanduma Market	3
Enhance tourism	Lari /Kirega	Lari massacre /museum	2
Lack of boda boda shades	Kamburu	Construction of bodaboda sheds	2
Lack of cottage industries		Support curio shops Establish cottage industries	3
Dilapidated markets		Renovation and face lifting of Kamburu, Kamuchege and Kagaa markets	12

ANNEX TWO: SUMMARY OF MEMORANDA RECEIVED FROM STAKEHOLDERS

Memorandum Number	Date Received	Submitted by Which Organization	Memorandum Summary
1.	21/08/2024	Kiambu Pamoja Trust (Gatundu North)	- o Expansion of the existing Kamwamba irrigation scheme - o Drilling of boreholes at Kaibere, Mwithiga, Mwimuto and Gachege and all parts of Gituamba - o Construction of ECDE centers at Kiiriyu village, Muirigo, and Kamwangi. - o Equipping of a special unit at Wandui special school - o Equipping of TVET at Mangu - o Re-establishment of the ECDE center at Mwithiga - o Establishment of TVET at Kamwangi and Gachege - o Establishment of a health center at Gatukuyu - o Establishment of a dispensary at Kairi - o Establishment of a Rehab center at Kamwangi - o Establishment of a maternity ward at Mbichi - o Reviving and equipping of Ngethu dispensary - o Upgrading of Ngorongo Health center to a level 4 status - o Establishment of Avocado driers - o Offering Extension services to farmers - o Murraming of Kanda Komu Road, Kabau Ini, Kamunyaka, Karega-Kamwangi, Munyaka, Kiirethwa, Kabuda, Mairanga, Mkosa, Gathirwa, Kanjahi, Kiahiti, Kangoo-Mukurwe, Mitero-Mukurwe, Gatina-Ndarugu, Mitero-Gikindu, Ndonjero-Mwea sec school, Kahingoini-Kianganga, Gatunda-Nguna, Igeganja feeder road, behind Kairi sec school to Kairi shopping center, Kwa Mungura-Gakeu A&B and Kairi-Kwa Mungura
2.	21/08/2024	We Care (Gatundu North Residents)	- o PWD mainstreaming in all county departments through adoption of universal design - o Construction health facilities with disability consideration - o Construction of new maternity wings across the county - o Provision of enough medical supplies in all county hospitals - o Provision of CHPs kits in all hospitals - o Solarization of boreholes across the county
3.	21/08/2024	Kiambu County Disability Network	- o Implementation of the Kiambu County Person with disabilities act through establishment of person with disabilities fund - o Mobility aids for PWDs e.g. wheelchairs, crutches, white canes, hearing aids, sunscreen, sanitary pads etc - o Social economic projects

Memorandum Number	Date Received	Submitted by Which Organization	Memorandum Summary
			- o Disability mainstreaming trainings for the staff - o Sensitization forums on Kiambu county persons with disabilities law to PWDs and Community opinion leaders - o Devolving therapy and rehabilitation centers in all health centers
4.	22/08/2024	Agroecology Action Group	- o Water harvesting, conservation and utilization e.g. Roromo water project - o Agroforestry initiatives through tree planting, fruit trees e.g. apples, oranges and other trees like Meru oak, Macadamia lutea, Thika palm and Grevilea. - o Employment of agriculture extension - o Provision of farm inputs e.g. organic fertilizer, Indigenous seedlings e.g. pumpkins, cassava, millet and sorghum
5.	23/08/2024	Bunge Mashinani Initiative	o Allocation of 1% of the Kiambu County Budget 2025/2026 to civic education and public participation
6.	23/08/2024	Sigona Crescent Residents Association	- o Upgrading of crescent road into bituminous standards, walk ways and solar lights - o Crescent link roads i.e. Zambezi-biscuits factory, crescent road Nyarugumu road, Nderi-Nyarugumu to bituminous standards - o Rehabilitation of Zambezi-Nderi Karlo road to include non-motorized traffic areas like walk ways, bus stops and parking lots - o Installation of all roads with streetlights - o Construction of drainage in all roads - o Construction of sewer lines along Zambezi-Crescent area - o Construction of stalls along Zambezi-Nderi road - o Construction of a market at Nderi shopping center - o Youth empowerment through provision of job opportunities and setting up of internet kiosks for the youths - o Protection of the vulnerable and elderly in the community for a vibrant, progressive and inclusive society by providing bursaries for the disadvantaged students, adult diapers, blankets and food donations - o Reduce preventable health conditions to achieve high quality, efficient and effective health services by vaccinating food handlers, and conducting periodic health inspections on food handlers - o Improve the livelihoods of the residents by increasing livestock productivity and profitability
7.	23/08/2024	Bright Future Initiative, Kenya County	o Giving of titles in Mwhoko II

Memorandum Number	Date Received	Submitted by Which Organization	Memorandum Summary
		empowerment network, African BoyChild Network and Kiambu Pamoja Trust	- o Construction of Jua kali artisan hub and cottage industry - o Levelling, carpeting and marking of Mutuya grounds - o Building a sports complex/stadium - o Construction of ECDE classes in Mwhoko, Mutuya primary, and Kizito - o Building of a public library - o Construction of a social hall for holding functions - o Construction of an ICT hub - o Construction/rehabilitation of Mwhoko Dykio level III hospital
8.	22/08/2024	Gathiri Residents, Karuri Ward	- o Murraming of Gathiri kwa Njoki loop road - o Streetlighting of Gathiri and Ka Njoki roads - o Civic education
9.	21/08/2024	Kiambu Pamoja Trust (Gatundu South)	- o Establishment of an ICT hub in Kimunyu and Nembu - o Establishment of a milk cooler in Kimworia and Kiamwangi town - o Establishment of an avocado processing plant in Gitwe - o Upgrading and equipping of Gachika dispensary into a level IV - o Renovation of Kiganjo health center lower block and a perimeter wall - o Procurement of a backup generator at Gitare health center - o Construction of a health center at Kahuguini - o Rehabilitation of Ha Ndege dispensary - o Upgrading of Mutati dispensary - o Upgrading of Ngenda health center to a level IV - o Equipping of Karatu dispensary
10.	22/08/2024	Youth Training and Empowerment center	- o PWD mainstreaming in all county functions - o Establishment of a Kiambu county persons with disability fund equivalent to Ksh 1 Million per ward - o Construction of new office facilities with disability consideration - o Establishment of more maternity facilities across the county - o Revising of County Health Promoters stipends - o Branding of the county health promoters - o Operationalization of the existing boreholes through installation of solars - o Establishment of safe shelters for gender based violence victims
11.	21/08/2024	Kiambu Policy and Advocacy Center	- o Revising upward the number of drug abuse stakeholders - o Establishment of modern rehabilitation centers

Memorandum Number	Date Received	Submitted by Which Organization	Memorandum Summary
			o Inauguration of drug abuse sensitization forums across the wards
12.	22/08/2024	Gitaru Men Association	- o Completion of Ngure ECDE - o Rehabilitation of Kanjeru stadium - o Construction of the Mutero-ILRI sewerage line - o Gitaru health center - o Fencing of Gitaru cemetery - o Upgrading to bituminous of Ngubi, Kawacira, Muthure roads - o Upgrading of Rungiri stadium - o Construction of bodaboda sheds - o Construction of Gitaru ICT hub - o Upgrading of Kanyiriri polytechnic - o Construction of a library at Kabete - o Solid waste management - o Civic education - o Tree planting/ tree nurseries
13.	21/08/2024	Uthiru Residents Forum	- o Tarmacking and rehabilitation of Uthiru chief's road, Mukuria-Gitire access, Ndumbuini East-West-Kabete, Cedar groove, Kaarechu rd, Gakobu access - o Construction of toilets at Gitigiti cemetery - o Provision of enough health supplies in the health facilities - o Construction and management of storm water ways at Gituamba, Reli and Shauri villages - o Employment of more ECDE teachers - o Equipping of Uthiru Youth Polytechnic - o Construction of a youth resource center at Uthiru youth polytechnic - o Construction of modern kiosks at Uthiru shopping center - o Construction of an ablution block at Uthiru market
14.	22/08/2024	Kidfarmaco Residents Association	- o Construction of more ECDE centers - o Provision of a budget for civic education
15.	22/08/2024	Kinoo Residents Development Association	- o Tarmacking of Nginduri, Millennium Orange and Reuben cemetery road - o Construction of a sewer line - o Construction of drainage structures and expansion of existing storm water drains - o Operationalization of piped water - o Upgrading of dispensaries and the maternity wing - o Construction of a modern market - o Construction of a recreation center
16.	22/08/2024	Kikuyu Residents	- o Construction of a dispensary in the modern Kikuyu market fourth floor - o Expansion of Kinoo dispensary - o Construction of a dispensary at Regen - o Upgrading of Kerwa dispensary - o Upgrading of Gikambura Health center

Memorandum Number	Date Received	Submitted by Which Organization	Memorandum Summary
			- o Construction of a modern bodaboda shade in Kikuyu, Ondiri, Dagoretti, Kamangu, Kanyayo, Gatune and Shell Lusigetti - o Construction of a market at Regen - o Construction of a stadium near Rungiri - o Construction of Gikambura social hall - o Construction of Shauri Yako social hall - o Construction of a sports center at Nderi and Kerwa - o Development of a youth development policy - o Construction of a buspark at Dagorreti market - o Installation of streetlights across all the roads
17.	22/08/2024	Broader Ondiri Rumwe Residents Association	- o Construction of a new dispensary - o Upgrading of Hiuhu Matiru road and Rumwe road to Bitumen standard - o Construction of drainages - o Street lighting of the Ondiri Rumwe road - o Construction of an ECDE centers - o Empowerment of the youths through establishment of a youth empowerment center
18.	22/08/2024	Baraniki Residents Association	- o Construction of an access road connecting Baraniki to Muhuri road - o Provision of solar powered water pumps and piping infrastructure in Baraniki - o Construction of a dispensary at Baraniki - o Street lighting in Baraniki
19.	20/08/2024	Riders Safety Group	- o Upgrading of roads - o Equipping of health facilities
20.	21/08/2024	Kiamumbi Residents	- o Construction of roads and drainage across Kiamumbi - o Street lighting - o Upgrading of health center - o Provision of clean drinking water - o Extension of sewerlines - o Youth empowerment
21.	22/08/2024	CHBS Githunguri	- o Completion of Githunguri level 5 hospitals - o Building of ECDEs center across Githunguri - o Upgrading of all feeder roads across Githunguri sub county - o Installation of street lights at Kairia
22.	20/08/2024	John Kamau Gathiaka, PhD Investor & Associate Professor of Economics University of Nairobi	- o Better maintenance of the sewer system behind the shops next to the retail/Rongai market and which runs through the railway station in Limuru town - o Clear drainage in front and rear of the shops next to the retail/Rongai market and adjacent to the railway station in Limuru town - o Clear the bushes behind the shops within the railway station grounds around the nursery school and under the footbridge - o Clear the roads around Rongai retail market of garbage

Memorandum Number	Date Received	Submitted by Which Organization	Memorandum Summary
			- o Maintain drainage of roads within and outside Limuru town - o Kiambu county government service charter
23.	20/08/2024	Kenyatta Road Estate Residents	- o Drainage/Infrastructure/Road (tarmacking of 1.5Km of estate roads i.e. 1st and 2nd Avenue, drainage surveys) - o Public Utilities- build ECDEs, Dispensary, ICT hubs on idle public lands - o Street lighting- provide 72 streetlights, street labelling and beautification
24.	20/08/2024	Joel Mwaniki	- o Expansion of the Muthaara dispensary in the Witeithie ward to a level 3 hospital with a maternity and nursing home - o Planning and construction of Muthaara market shade, and stalls, with good sanitation (toilets and bathroom), lighting, water and parking should be a priority project. - o Power extension project within the Muthaara area. - o Upgrade Kiganjo, Muhoti, Muthara road to bitumen standard
25.		Kiamumbi Location Development Initiative Group	- o Roads and Drainage - link roads from Kamiti Road to Dam road/New York Road/Church Road/Drive Way Road/Mugumo Road/ Coke Road/ Riara road -Makiou Rd/ Kiamumbi Rd/ Mary Immaculate Road/Uganda Road/ Kahawa rd/ Tel Aviv rd/ Nigeria rd/ Elizabeth rd/ Canaan rd/County Road/ Aramati Road/Rurii Road/ Aden Road/Kericho/Juba Road/Isiolo Road/Harare Road. /Ghana road - Pretoria St/Quito st/Rabat rd/ Santiago/Tanga/ Mt. Zion lane/Conga lane/Mt.zion/ Botswana lane/ Stima Wayleef I Machua Road. - o Street lights - to improve drainage facility/systems along the roads to reduce risks caused by runoff /rainwater - water channeled may be harnessed for irrigation. - o To channel rain water to flow to the nearest water body - o Health Centre - construction and equipping of a public health facility - o Clean drinking water – Kiambu water to increase water supply to the area - o Extension of Sewer line - extension of Sewer line to all parts of Kiamumbi. - o Public land utilities- take record and register all public lands in Kiamumbi - o Youth empowerment – upgrade Kiamumbi playground and construct and Equip VTCs
26.	21/08/2024	Prof. Elizabeth Nafula Kuria: Department of Foods Nutrition Dietetics	o Develop a Coordination Structure for Nutrition and Food Security in the County

Memorandum Number	Date Received	Submitted by Which Organization	Memorandum Summary
		Kenyatta University; Resident: Kahawa Sukari Ward	
27.	21/08/2024	The Muhaka - Obici-ini – Runda Community	o Help improve the condition of the roads under the management of the County Government within Muhaka-Obici-ini-Runda area and Witeithie Ward in general.
28.	21/08/2024	Kiambu County Empowerment Network (KCEN)	- o Integration and inclusion of PWDs in the budget formulation, approval, Implementation - o Establishment of a PWD Fund to the tune of Kshs 60 million (Kshs 1million per ward) to help address plight of PWDs - o Completion and operationalize Kikuyu level 4 hospital in Thogoto - o Provision of kits to all CHPs
29.	21/08/2024	Evanson Jomo jomoevanson0@gmail.com	- o Muguga water project - installation of complete solar system for our borehole at Muguga - o Nyarugumu water project - propose installation of complete solar power system for our borehole at Nyarugumu
30.	21/08/2024	Stephen Kamau, P.O. Box 114 – 00614, Lower Kabete	o Opening up, Murraining and lighting of the Kairuthi – Kagongo – Munyaka – Highbridge; The Closed Road of Redhill to Kagongo and Kagongo to Mbari ya Mega.
31.		Terry Kimonye. Contacts: 0720 228 163. Murera ward, Juja Sub County	- o Grading and murraining of all access roads across the Murera ward - o Drainage works and culverts installations - o Construction of open-air market in the available public open spaces - o Extension of distribution line for RUJWASCO water - o Households' drainages to be connected to the RUJWASCO sewer line - o Provision of garbage collection skip bins at strategic places
32.	22/08/2024	Karai Rurii Residents Welfare Association	- o Solar pump, solar powering and piping of Karai Rurii borehole. - o Installation of solar high mast lamps and street lighting. - o Leveling of the ground next to the borehole at Nyakumu area to serve as playground for our youthful and talented population - o ECDE center for our increasing children's population.
33.	25/04/2024	Karigu-ini Irrigation Self Help Group	o Construction of a permanent intake
34.	20/08/2024	Kiruiru Irrigation	o Installation of PVC pipes
35.	22/08/2024	Gitogothi Neighbourhood	o Upgrading to bitumen standard of the link road form Shepherd shopping centre to PCEA Gitogothi church
36.	22/08/2024	Kiambu Pamoja Trust (Limuru Subcounty)	Bibirioni ward

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			- Provision of fertilizer, potato tubers, avocado seed and tomato trees - Completion and operationalization of level 4 hospital at Ngarariga - Installation of 200 water pans - Drilling of boreholes and piping done in all ECDE centres Limuru Central ward - Construct a goat shed - Construction of perimeter wall at Rironi health centre - Construction of Kamirithu cemetery toilet Limuru East ward - Provision of maize seeds and fertilizer - Equipping and staffing of Kiawaroga level 3 hospital Ndeiya ward - Provision of AI services and improved kienyeji chicken - Equipping and staffing of Ndeiya health centre - Construction of ablution block in Thigio and Nderu Ngecha/Tigoni ward - Procurement and installation of MRI and CT scan machines at Tigoni level 4 hospital
37.	22/08/2024	Townhall 0573 Kahawa Wendani	- Construction of level 3 Kahawa Wendani and provide ambulance - Construction of all feeder roads with Tarmack /carbro - Tarmacking of Denver St Joseph Road - Install streetlights - Civic education - Construction of youth training center - Talent development for youths - Rehabilitation of Kahawa Wendani Playfield - Completion of ECDEs and additional classes - Construct public library - Drilling and piping boreholes - Solid waste management - Construction of ICT hub
38.	22/08/2024	Jane Mwihiaki phone no0726669158	- Construction of MCAs office - Upgrade Maini/John Kagai road, Mugumo /Kamiti road to bituminous - Grading /gravelling and marruming county feeder roads within the ward - Open up all county feeder roads within the ward - Installation of culverts within the ward - Stom water management system in Mugumo area - Connect sewer line passing through Ting'ang'a

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			○ Installation of streetlights to all feeder roads especially Kiambu/Ruiru road, Zimmerman /Kamiti road ,Ndumberi/Githunguri ,Fan/Ruturu road ○ Construction of ECDES at Ting'ang'a model primary, Benson Njau primary, Kongo Primary ○ Construction of modern VTC with cottage industry concept in Ting'ang'a ward ○ Provision of suitable feeding programme for ECDE units ○ Bursary increment ○ Construction of social hall /library ○ Upgrading Ting'ang'a. Anmer health centers to Level 111 health facility ○ Provision of certified seeds, tissue culture bananas, grafted avocados and fertilizers to farmers ○ Provision of chicks, piglets, dairy cows, rabbits and goats ○ Construction of banana hardening nursery and value addition chain ○ Provision incubators ○ Support fish farming ○ Provision of accessing milk coolers, milk pasteurizers and milk ATMs to Ting'ang'a farmers ○ Construction of open-air market at Kamiti location ○ Construction of modern kiosks within trading centers at Ting'ang'a ○ Provision of garbage skips ○ Construction of bodaboda sheds ○ Rehabilitation of Ngurunga caves at Kamati location ○ Upgrading Kamunyonge stadium ○ Car wash projects ○ Salon and Barber shops ○ Youth training and provision of youth fund ○ Provision clean water to Kamiti location ○ Provision of water tanks to ECDEs ○ Construction of ablution blocks in all trading centers ○ Construction of public toilet at Muoroto public cemetery ○ Rehabilitation of abandoned quarries ○ Secure all public utilities within the ward ○ Modernization of Ting'ang'a CBD town with the laying of cabro blocks ○ Provision of land for Ndumberi dairy cooperative society
39.	22/08/2024	Josphat Mugo Kimani Tel no.0727120952	○ Opening up Kantanfu market ○ Upgrading Ngoliba health center to be level 4 ○ Provision of clean water/irrigation water to the residents

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			- o Opening up all feeder roads - o Provision of adequate medical supplies to all hospitals - o Provision of certified seeds - o Installation of streetlights
40.	22/08/2024	Rev Minjire Kaguamba Tel 0722689331	- o Hasten Building approvals - o Provision of titles to land owners - o Install CCTVs in all public offices
41.	22/08/2024	Pamoja Trust Kabete	- o Installation of cabros in Wangige market - o Decongest Wangige market by construction of bus parks - o Provision of clean water in Kabete ward - o Construction of pedestrian pathways - o Provision of ambulance for Nyathuna hospital - o Provision of medical supplies - o Construction and equipping laboratory and Xray - o Urgently construct and fully equip a health center in Gitaru ward - o Organize community forums to sensitize the public on health issues - o Backup generator Wangige health center in Kabete ward - o Employ medical personnels - o Maintain cleanliness and sanitation in all health facilities - o Upgrade Wangige health center to level 4 - o Construction of rehabilitation center in Wangige and offer services - o Establishment of universal health care - o Construction of additional ECDEs at Mahia- ini, Kiranga and Nyathuna - o Provision of land to construct and upgrade existing ECDE centers - o Provision of learning materials for ECDEs - o Employ ECDEs teachers - o Construction of modern ablution block at Mwimuto ECDE centre - o Construction of additional ECDEs/ablution blocks in all ECDEs - o Install streetlights and underpass lights - o Construct boda boda sheds - o Grading and gravelling all feeder roads - o Storm water management - o Construct cultural centers - o Rehabilitation of Rungiri dam to be a camping site - o Provision of certified seeds and fertilizer to farmers - o Construction and equipping of ICT hubs - o Construction of stadium and rehabilitate existing sporting fields
42.	22/08/2024	Esther Mbugua	o Construction of modern libraries in every constituency

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		Principal Librarian Thika Library	
43.	22/08/2024	Peter Njoroge	○ Upgrade Ndenderu hospital to level 3 Hospital ○ Construction of Karura Dispensary ○ Construction ECDEs at Muya, ○ Karura, Gacharage, Kihara Primary Schools ○ Employ ECDE Teachers to the above ECDE Centers ○ upgrade to Bituminous 1.5Km Muya Catholic Road and attendant drainage ○ 1.5Km Rehabilitation and backfilling with black murrum & Drainage. ○ Remove dead end (Cul de Sac) ○ Grading and murrumming all feeder roads loop and laying cabros on all access roads to the Ndenderu shopping centre. ○ Construction of Matatu terminus next to the upcoming Ndenderu, Karura shopping centre, Ruaka Matatu terminus ○ Construction of Ndenderu Green Park on 3.7acre KIAMBAA/RUAKA/188/189 land near Ndenderu/Banana Rd ○ Establishment of Ward Cooperative on Agri-business ○ Drilling & Equipping Ndenderu primary Borehole Kirienye ○ Kagongo/Wangunyus & Water Reticulation ○ Installation of sewer line along Kagondo, Karura and Rueno Rivers up to Redhill ○ Construction of Ndenderu ward complex to house the MCAs office, Area Chief, Ward Admin and County Revenue office on plot No. KIAMBAA/RUAKA/272/273/274 ○ Reclamation of 3.7Acre KIAMBAA/RUAKA/188/189 to construct Ndenderu modern sporting facility cum green park for recreational purposes

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