# REPUBLIC OF KENYA



# COUNTY GOVERNMENT OF KIAMBU COUNTY TREASURY

# **ANNUAL DEVELOPMENT PLAN 2026-2027**

Making Kiambu Great Again

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

# Vision

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

# Mission

To Be the Leading County in Prosperity and Wealth Creation

### **Our Core Values**

Accountability

Harmony

Innovation

Transparency

Inclusivity

Sustainable Human Development

# **Pillars**

Governance.

People.

Resources.

Competitiveness

Harmony

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# ABBREVIATIONS AND ACRONYMS

AAC	Area Advisory Council		CME	Continuing Medical Education
ABDP	Aquaculture Business		CT	Computed Tomography
	Development Program		DQA	Data Quality Assessment
AFP	Alpha-Fetoprotein		<b>ECDE</b>	Early Childhood Development
AGYW	Adolescent Girls and Young			Education
	Women		EIA	Environmental Impact Association
AIDS	Acquired Immune Deficiency		ELISA	Enzyme –Linked Immunoassay
	Syndrome		<b>EmONC</b>	Emergency Obstetric and Newborn
ALICO	Agriculture, Livestock and			Care
	Cooperative Development		EMR	Electronic Medical Record
ANC	Antenatal Clinic		FDI	Foreign Direct Investment
ATC	Agricultural Training Centre		FIEP	Finance, ICT and Economic
AWP	Annual Work Plan			Planning
AWWDA	Athi Water Works Development	4	FIF	Facility Improvement Fund
	Agency	◂	FLLoCA	Financially Locally-Led Climate
CAC	Children Advisory Committee			Action
ADP	County Annual Development Plan		FP	Family Planning
CAIP	County Aggregation and Industrial		FY	Financial Year
	Park	h	GBV	Gender Base Violence
CBEF	County Budget and Economic		GPA	Group Personal Accident
	Forum		HF	Health Facility(s)
CBO	Community Based Organization	g	HIV	Human Immunodeficiency Virus
CBROP	County Budget Review and	K	HMIS	Health Management Information
	Outlook Paper	₹		System
CCC	Comprehensive Care Clinic		HPTs	Health Products and Technologies
	Services		HR	Human Resource
CCCAP	County Climate Change Action		HRH	Human Resource for Health
	Plans		ICT	Information Communication
CEP	County Energy Plan			Technology
CFSP	County Fiscal Strategy Paper		ICU	Intensive Care Unit
CGK	County Government of Kiambu		IDSR	Integrated Disease Surveillance and
CHA	Community Heath Assistant			Response
CHC	Community Health Committee		IEC	Information, Education &
CHMT	County Health Management Team			Communication
CHPs	Community Health Promoters		IFAD	International Fund for Agricultural
CHU	Community Health Unit			Development
CHVs	Community Health Volunteers		IPC	Infection Prevention Control
CIDP	County Integrated Development		IPPD	Integrated Personnel and Payroll
	Plan			Database
CIMES	County Integrated Monitoring and		<b>IPSAS</b>	International Public Sector
	Evaluation System			Accounting Standards

JKUAT	Jomo Kenyatta University of		OVC	Orphaned and Vulnerable Children
	Agriculture and Technology		PBB	Program Based Budget
KENHA	National Highways Authority		PC	Performance Contract
KERRA	Kenya Rural Roads Authority		PCN	Primary Care Network
KICOSCA	Kenya Inter Counties Sports and		PE	Personnel Emolument
	Cultural Association		PER	Public Expenditure Review
KISIP	Kenya Informal Settlement		PFMA	Public Finance Management Act
	Improvement Program		<b>PMTCT</b>	Prevention of Mother To child
KNBS	Kenya National Bureau of			Transmission
	Statistics		PPP	Public Private Partnership
<b>KUMIP</b>	Kenya Urban Mobility		PWDs	Persons with Disabilities
	Improvement Project		RH	Reproductive Health
KURA	Kenya Urban Roads Authority		RTPWU	Roads Transport Public Works and
KUSP	Kenya Urban Support Programme			Utilities
LAN	Local Area Network		SBCC	Social and Behaviour Change
LLIN	Long Lasting Insecticidal Nets			Communication
M&E	Monitoring and Evaluation		SCHMT	Sub Counties Health Management
MAT	Mentally Assisted Therapist			Team
MCH	Maternal and Child Health		SDGs	Sustainable Development Goals
MDGs	Millennium Development Goals		SETA	Sustainable Energy Technical
ME	Monitoring Evaluation			Assistant
MHM	Menstrual Health Management		SGBV	Sexual and Gender Based Violence
MOU	Memorandum of Understanding	4	SHGs	Self Help Groups.
MTEF	Medium Term Expenditure	K	SIG's	Special Interest Groups
	Framework		SWG	Sector Working Group
MTP	Medium Term Plan		TB	Tuberculosis
NARIGP	National Agricultural and Rural	P	TWGs	Technical Working Groups
	Inclusive Growth Project		VAS	Vitamin A Supplement
NAVCDP	National Agricultural Value Chain		VHF	Very High Frequency
	Development Project		VTC	Vocational Training Centers
NCDs	Non-Communicable Diseases		WAN	Wide Area Network
NGO	Nongovernmental Organization		WASH	Water, Sanitation and Hygiene
<b>NIMES</b>	National Integrated Monitoring and		WENREC	C Water, Environment, Natural
	Evaluation System			Resources, Energy & Climate
NMT	Non-Motorized Transport			Change
NTDs	Neglected Tropical Diseases		WIBA	Work Injury Benefits Act
OM	Operations and Maintenance		WRA	Women of Reproductive Age
OSH	Occupation Safety and Health			

#### 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

#### **FOREWORD**

The 2026–2027 Kiambu County Annual Development Plan (ADP) marks the **twelfth** such plan since the inception of the devolved system of governance and the **fourth** under the County Integrated Development Plan (CIDP) 2023–2027. It reaffirms our unwavering commitment to the principles of devolution, bringing government closer to the people, enhancing service delivery, and fostering inclusive growth.

Prepared in compliance with 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, key programs, and associated financing for the 2026–2027 financial year. It is aligned with Kenya's Vision 2030, the Sustainable Development Goals (SDGs), the African Union Agenda 2063, the Bottom-Up Economic Transformation Agenda (BETA), and the Governor's Manifesto, ensuring coherence between local aspirations and national as well as global development agendas.

Drawn directly from the CIDP 2023–2027, the ADP provides a one-year implementation roadmap with well-defined objectives, costed programs, and clear monitoring and evaluation frameworks. It is the cornerstone of our budgeting process and the operational blueprint guiding the county's social and economic transformation.

This Plan is the product of broad-based consultations and participatory planning. We commend the invaluable contributions from County Departments, development partners, private sector actors, civil society, and most importantly, the people of Kiambu, whose voices and aspirations have shaped its priorities.

As a county, we remain committed to enhancing our own-source revenue through strengthened revenue administration, innovation, and ongoing structural reforms. We will continue to prioritize investments in Education, Healthcare, Infrastructure, Agriculture and Livestock, and Economic Empowerment, with a deliberate focus on shifting resources from recurrent to development expenditure. This strategic shift will accelerate sustainable, inclusive, and equitable growth across the county.

We extend special appreciation to H.E. the Governor for his visionary leadership, to the dedicated team in the Budget and Economic Planning Unit for their tireless work in compiling this Plan, and to all stakeholders who contributed their expertise, time, and insights.

The ADP 2026–2027 is more than just a planning document—it is a collective commitment to building a prosperous, resilient, and equitable Kiambu County.

Together, we are intentional in making this vision a reality.

Nancy Kirumba County Executive Committee Member Finance, ICT & Economic Planning

#### **ACKNOWLEDGEMENT**

The 2026–2027 County Annual Development Plan is the product of collective effort and collaboration across Kiambu County. We thank **H.E. the Governor, Hon. Kimani Wamatangi**, for his visionary leadership, and the **Ag. County Secretary, Mr. John Maingi**, County Executive Committee Members, and Chief Officers for their guidance and input.

Special recognition goes to the **Economic Planning Directorate** for their dedication and timely delivery of this Plan, and to all County Departments for providing critical data and insights.

We also appreciate our development partners, stakeholders, and the public whose contributions have enriched this Plan and reinforced our shared commitment to building a prosperous and inclusive Kiambu County.

CPA Gitau Zacharia
Ag. Chief Officer
Finance & Economic Planning

#### **EXECUTIVE SUMMARY**

The County Annual Development Plan (2026-2027) 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 (2026-2027) 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 1 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 2 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 2025/2026ADP allocations against the approved 2025/2026budget. 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 2026-2027 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 2026-2027 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.

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 ADP implementation. It also gives the risks and mitigation measures. The overall resource requirement for FY 2026-2027

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.



#### **CHAPTER ONE: INTRODUCTION**

#### 1.1 Background

Kiambu County is one of the forty-seven (47) counties established under the Constitution of Kenya, 2010, and is designated as County Number 022 in the First Schedule. Strategically located in the central region of Kenya, the County shares its southern boundary with Nairobi City County, thereby benefiting from its proximity to the capital. The County headquarters is situated in Kiambu Town, approximately twenty (20) kilometres north of Nairobi along the Kiambu Road.

Kiambu County is characterised by a cosmopolitan population comprising diverse ethnic and cultural communities, notably the Kikuyu, Luo, Luhya, Kamba, Kisii, Meru, Somali, among others. This diversity has been shaped by the County's rapid urbanisation, industrial growth, and its role as a key economic corridor adjacent to Nairobi City County. As a result, Kiambu has evolved into a dynamic socio-economic hub attracting residents from across the country seeking opportunities in trade, education, industry, and professional services.

The County's settlement pattern presents a unique blend of urban and rural landscapes. The urban centres of Thika, Ruiru, Juja, Kikuyu, Limuru, Kiambu Town, Karuri, and Githunguri have experienced significant growth, emerging as important nodes for commerce, real estate development, education, and manufacturing. Conversely, the predominantly rural areas, including Gatundu, Githunguri, Lari, and parts of Limuru and Kabete sub-counties, remain vital agricultural zones contributing substantially to food production and preservation of natural ecosystems.

The County's economy is diverse and anchored on several key sectors. Agriculture remains the backbone of rural livelihoods, with major activities including coffee and tea farming, dairy production, horticulture, and poultry farming. The manufacturing and industrial sector, notably concentrated in Thika and Ruiru, includes food processing, textiles, and light industries, supporting employment and economic growth. Education also plays a central role, with institutions such as Kenyatta University and the Jomo Kenyatta University of Agriculture and Technology (JKUAT) serving as centres of academic excellence and innovation. Additionally, the wholesale and retail trade, hospitality, professional services, and real estate sectors significantly contribute to the County's revenue and socio-economic development.

Kiambu County is endowed with several natural and cultural tourist attractions, including Karura Forest, Fourteen Falls, Chania Falls, Paradise Lost, tea and coffee estates, and historical heritage sites that reflect the rich cultural fabric of the County. The County's participation in the Central

Region Economic Bloc (CEREB) further enhances its capacity to leverage regional partnerships for socio-economic advancement.

Kiambu County occupies a strategic position as a bridge between the highly urbanised Nairobi City County and the largely agricultural central highlands, offering a unique blend of urban dynamism and rural heritage that underpins its vision for sustainable and inclusive development.

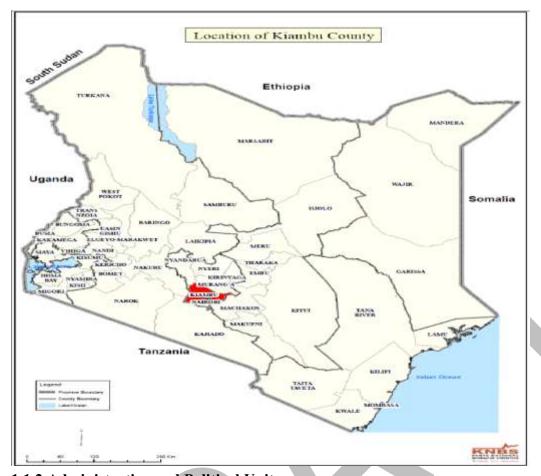
#### 1.1.1 Position and Size

Kiambu County is in the central region of Kenya and occupies a total area of 2,538.6 square kilometres. The County shares its southern boundary with Nairobi City County and Kajiado County, its eastern boundary with Machakos County, and its northern and northeastern boundaries with Murang'a County. To the north-west, the County borders Nyandarua County, while to the west it borders by Nakuru County.

Geographically, the County lies between latitudes 00°25' and 1°20' south of the Equator and longitudes 36°31' and 37°15' east. Its strategic location adjacent to Nairobi enhances its socioeconomic linkages with the capital, contributing to its rapid urbanisation and economic growth. Figure 1.1 below illustrates the County's position within the Republic of Kenya.

Figure 1.1 Location of the County in Kenya





#### 1.1.2 Administrative and Political Units

#### 1.1.2.1 Administrative Units

From the National Government administrative structure, Kiambu County is organised into sub-counties, divisions, locations, and sub-locations. The County Commissioner heads the County, while the sub-counties, divisions, locations, and sub-locations are under the leadership of Deputy County Commissioners, Assistant County Commissioners, Chiefs, and Assistant Chiefs, respectively.

The County is sub divided into fifteen (15) sub-counties, thirty-three (33) divisions, ninety-six (96) locations, and two hundred and forty-five (245) sub-locations, as outlined in Table 1. The largest sub-county by land area is Lari, covering approximately 432.3 km², a significant proportion of which is under forest cover. The smallest sub-county is Kabete, with an area of approximately 60.7 km².

From the County Government administrative framework, Kiambu County is organised into twelve (12) municipalities, each headed by a Municipal Manager. Notably, Thika Municipality is at an advanced stage of being elevated to **Thika Industrial Smart City** through legislative processes

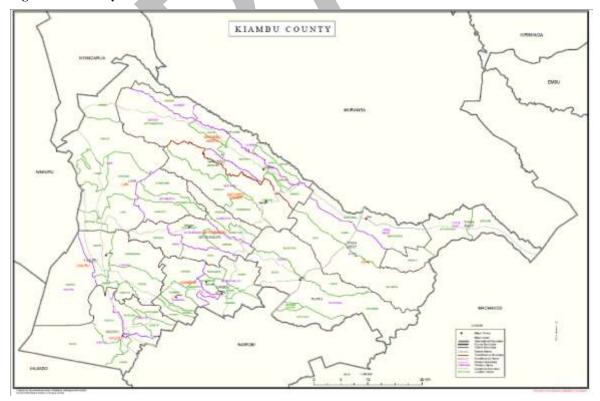
spearheaded by the Senate of Kenya. This transformation is expected to strengthen Thika's role as a key industrial and economic hub within the County and the country at large.

Table 1.1: Area (KM2) by Sub County

Sub County	No of Divisions	No of Locations	No. of Sub-location	Area (Km2)
Gatundu North	2	8	28	285.9
Gatundu South	3	11	38	193.6
Githunguri	3	6	20	174.4
Juja	2	10	19	342
Kabete	2	7	14	60.7
Kiambaa	2	7	26	91.1
Kiambu	2	9	17	98.3
Kikuyu	3	8	16	172.9
Lari	3	4	8	432.3
Limuru	2	9	23	158.1
Ndeiya	1	2	6	127
Ruiru	1	1	3	49.7
Githurai	1	3	7	151.4
Thika West	2	7	14	91.4
Thika East	2	4	6	109.9
Total	33	96	245	2,538.70

Source: KNBS, 2019 and County Commissioner's office Kiambu, 2022

Figure 1.2: County's Administrative Units



#### 1.1.2.2 Political and Electoral units

Kiambu County is politically sub divided into twelve (12) constituencies, which are further subdivided into sixty (60) electoral wards. These units form the basis for political representation, planning, and service delivery within the County in line with the devolved governance framework established under the Constitution of Kenya, 2010.

Ruiru Constituency has the highest number of wards, with eight (8), while Gatundu North, Gatundu South, and Kiambu Constituencies have the fewest, each with four (4) wards. Table 1.2 presents a detailed breakdown of the constituencies and their respective electoral wards in Kiambu County.

Table 1.2: County's Electoral Wards by Constituency

	Constituency	Electoral Wards						
1	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

According to the 2019 Kenya Population and Housing Census, Kiambu County had a total population of 2,417,600 persons, comprising 1,230,454 males and 1,187,146 females. The County's population has been growing steadily, driven by natural increase and inward migration due to its proximity to Nairobi and expanding urban and industrial centres.

Population Projections from the Kenya National Bureau of statistics indicate that the population will rise to 2,602,250 persons by 2022, 2,754,139 persons by 2025, and 2,854,954 persons by 2027. The gender distribution is expected to remain balanced, with males constituting approximately 49.1 per cent and females 50.9 per cent over the projection period.

The County's age structure is youthful, with a significant proportion of the population under 35 years. In 2025, children aged 0–14 years are projected to account for about 29 per cent of the population, while those aged 15–34 years will make up about 28 per cent. The working-age population (15–64 years) will therefore continue to form the majority, sustaining the County's labour force and economic productivity. The elderly population (65 years and above) is projected to grow gradually, reflecting improvements in life expectancy.

A detailed breakdown of the population by age cohort, gender, and projection is per Table 1.3.

**Table 1.3: Population Projections by Age Cohort** 

Population Projections by age cohort												
Age Cohort	census (20	19)		2022 (project	ion)		projection(2025)		projection (2027)			
	М	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 guarantee equal access to education, healthcare, and other socio-economic opportunities

#### 1.1.3.2 Population density and distribution

Kiambu County had a population density of 952 persons per square kilometer in 2019. The population density was projected to increase steadily over the years, reaching 1,025 persons per square kilometer in 2022, 1,085 in 2025, and 1125 in 2027.

Among the sub-counties, Kabete has the highest population density at 3,747 persons per square kilometer, followed closely by Kiambaa and Ruiru with densities of 2,956 and 2,102 persons per square kilometer respectively. These figures reflect the urbanized and economically vibrant nature of these areas, which attract high residential settlement.

On the other hand, Lari and Gatundu North have the lowest population densities at 123 and 438 persons per square kilometer respectively. These areas are largely rural, with significant agricultural land use and lower urban settlement patterns compared to other sub-counties.

Table 1.4: Population distribution and density by Sub-County

	Population distribution and density by Sub-County											
sub county	census (201	.9)		2022 (proje	22 (projection) projection(2025)				projection (2027)			
	Area(KM2)	Population	Density	Area(KM2)	Population	Density	Area(KM2)	Population	Density	Area(KM2)	Population	Density
<b>Gatundu North</b>	285.9	109,870	384	285.9	118,264	414	285.9	125,157	438	285.9	129,739	454
<b>Gatundu South</b>	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	1020	174.4	188,222	1079	174.4	195,112	1119
Juja	342	300,948	880	342	323,927	947	342	342,822	1002	342	355,371	1039
Kabete	60.7	199,653	3289	60.7	214,881	3540	60.7	227,433	3747	60.7	235,758	3884
Kiambaa	91.1	236,400	2595	91.1	254,430	2793	91.1	269,293	2956	91.1	279,150	3064
Kiambu	98.3	145,903	1484	98.3	156,978	1597	98.3	166,204	1691	98.3	172,288	1753
Kikuyu	172.9	187,122	1082	172.9	201,384	1165	172.9	213,158	1233	172.9	220,961	1278
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	1845	201.1	399,402	1986	201.1	422,747	2102	201.1	438,222	2179
Thika	201.3	284,776	1415	201.3	306,517	1523	201.3	324,400	1612	201.3	336,274	1671
Total	2,538.70	2,417,735	952	2538.7	2,602,250	1,025	2,538.70	2,754,139	1,085	2,538.70	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 ADP 2026-2027

Sub County	Venue	Date	Time
Thika	Thika Municipal Hall	26.08.2025	10.00am
Juja	Juja Sub County Offices	26.08.2025	10.00am
Ruiru	Nairobi Baptist Bible College - Ruiru	26.08.2025	10.00am
Kiambu	Community Hall	26.08.2025	10.00am
Gatundu North	PCEA Kamwangi Hall	26.08.2025	10.00am
Gatundu South	Gatundu Education Hall	26.08.2025	10.00am
Githurai	PEFA Church Kimbo Progressive	26.08.2025	10.00am
Lari	ACK Kimende Church Hall	27.08.2025	10.00am
Githunguri	PCEA Ayub Kinyua Hall	27.08.2025	10.00am
Kabete	ACK Wangige Church Hall	27.08.2025	10.00am
Kikuyu	ACK Emmanuel Churh cKikuyu Hall	27.08.2025	10.00am
Limuru	Kirathimo Social Hall	27.08.2025	10.00am
Kiambaa	St. Martins Deporres Catholic Church Karuri	27.08.2025	10.00am

#### 1.4 Linkage of ADP with CIDP and other Development Plans

The County Annual Development Plan (ADP) serves as a critical component of Kiambu County's planning and implementation framework, providing a structured mechanism for translating long-term development priorities into actionable annual programs. Its formulation ensures both vertical and horizontal alignment with other development instruments at the county, national, regional, and international levels.

#### **Vertical Linkage:**

The ADP is derived from the County Integrated Development Plan (CIDP), which sets out the county's strategic objectives, programs, and targets over a five-year period. The ADP operationalizes the CIDP by breaking down its strategic goals into annual priorities, activities, and budgetary allocations. This approach guarantees the continuity of development interventions and alignment with the county's long-term vision.

In addition, the ADP integrates sectoral and departmental annual work plans, which articulate the specific mandates, initiatives, and performance targets of various sectors. This integration ensures a coordinated approach to resource allocation, implementation, and performance monitoring across all county functions.

#### **Horizontal Linkage:**

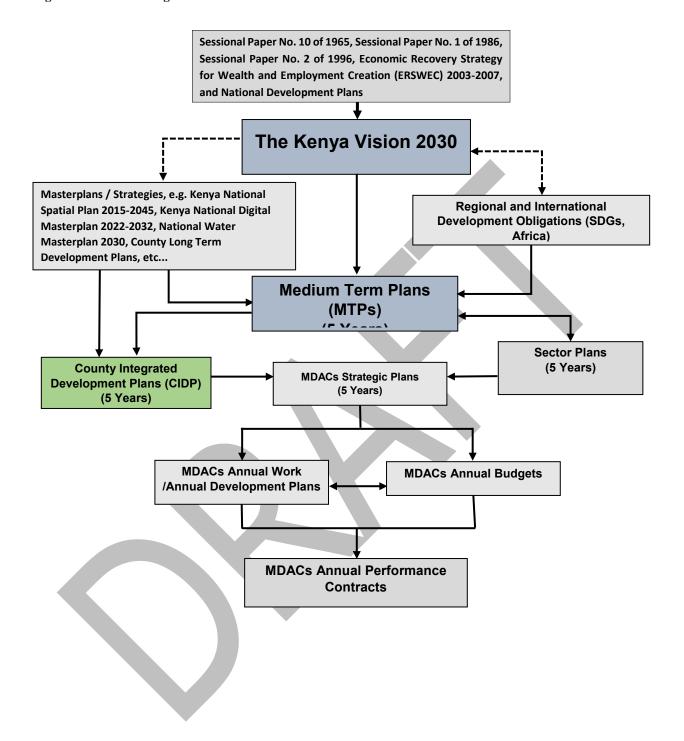
The ADP is aligned with a broad spectrum of national, regional, and international planning frameworks. At the national level, it is informed by:

- Kenya Vision 2030, the country's long-term development blueprint.
- **Medium-Term Plan IV (MTP IV)**, which provides a medium-term framework for actualizing Vision 2030.
- Sectoral and Thematic Plans, including those in health, education, agriculture, infrastructure, and other key areas.
- Master Plans and Strategies, such as spatial development plans, urban master plans, and ICT/digital infrastructure strategies.

At the regional and international levels, the ADP aligns with commitments such as the Sustainable Development Goals (SDGs), the African Union's Agenda 2063, and other relevant treaties and protocols to which Kenya is a signatory.



Figure 1.3: ADP Linkage with other Plans



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

### 2.1 Analysis of ADP 2025/2026 Allocation against Approved Budget 2025/2026

This section provides the sectors assessment of the budget allocation between the planned programmes and projects in the CADP 2025/2026 and the allocations in the approved budget for the same year as shown in table 2.1.

Table 2.1: Analysis of CADP 2025/2026 Allocation against Approved Budget 2025/2026

Planned project/programmes as outlined in ADP 2025/2026	Amount allocated in ADP 2025/2026	Amount allocated in the Approved budget 2025/2026	Remarks
	(Kshs. Millions)	(Kshs. Millions)	
<b>County Assembly</b>			
Legislation and Oversight of county Government	750,000,000	589,184,245	Allocated budget was less due to inadequate resources.
General Administration, Planning and Support Services	955,000,000	651,560,941	Allocated budget was less due to inadequate resources.
Representation Services	250,000,000	141,671,000	Allocated budget was less due to inadequate resources.
TOTAL	1,955,000,000	1,382,416,186	
<b>County Executive</b>			
General Administration, Planning and Support Services	457,610,000	458,100,000	Increased allocation due to a change in priorities
Government legal Advisory Services	70,100,000	51,000,000	Reduced budgetary allocation due to inadequate resources
TOTAL	527,710,000	509,100,000	
<b>County Public Service Board</b>			
Leadership and Administration of Human Resource and Development in County Public Service	166,000,000	90,740,688	Budget constraints
Total	166,000,000	90,740,688	
Finance, ICT & Economic Pla	nning		
General Administration, Planning and Support Services	1,758,000,000	1,076,602,281	The program is considered priority since it includes personnel emoluments, operations and maintenance for the department
Public Financial Management Services	274,000,000	530,000,000	Change of priority, thus increased allocation
ICT Services	359,000,000	260,000,000	Due to Inadequate resources, there was reduction in development expenditure
Total	2,391,000,000	1,866,602,281	
Water Environment Natural I	Resources Energy and	Climate Change	

Planned			Remarks		
project/programmes as outlined in ADP 2025/2026	in ADP 2025/2026	the Approved budget 2025/2026			
outilited in 11D1 2020/2020	(Kshs. Millions)	(Kshs. Millions)			
Water Resources Management and Sanitation Services	945,000,000	221,000,000	Budgetary Constraints		
Natural Resources, Forest	47,500,000	11,200,000	Budgetary Constraints		
Conservation and	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	11,200,000	2 augemay consumina		
Management					
Environmental Management	407,000,000	50,000,000	Budgetary Constraints		
and Compliance					
Climate Change Mitigation	579,000,000	235,000,000	Budgetary Constraints		
and Adaptation	(00,000,000	5.47.0.40.77.4	D 1		
Administration, planning and	600,000,000	547,343,764	Budgetary Constraints		
support service Total	2,578,500,000	1,064,543,764			
Health Services	2,570,500,000	1,004,545,704			
	6006000	4.604.600.550			
General Administration,	6,926,000	4,634,633,768	Budgetary constraints		
Planning and Support services	1 106 000 000	500,000,000	D. L. C.		
Preventive and promotive Health Services	1,196,000,000	500,000,000	Budgetary constraints		
Curative and rehabilitative	1,244,000,000	2,835,000,000	Change in priority		
health Services	1,211,000,000	2,033,000,000	Change in priority		
County Pharmaceutical	936,000,000	100,000,000	Budgetary constraints		
Services					
Total	10,302,000,000	8,069,633,768			
Roads, Transport & Public W	orks				
Administration, Planning and	883,000,000	754,316,000	Inadequate budgetary		
Support			allocations.		
Infrastructure Development	3,946,590,000	1,861,699,000	Inadequate budgetary		
and Maintenance			allocations.		
Energy, Disaster	98,300,000	24,000,000	Inadequate budgetary		
Management, Fire,			allocations.		
Safety and Rescue	100=000 000				
RTPWU Totals	4,927,890,000	2,640,015,000			
Administration & Public Serv					
Administration, personnel and financial services	1,197,000,000	1,340,294,290	There was change of priority		
Alcoholic Drinks control and	96,900,000	60,000,000	Budgetary constraints		
Rehabilitation	90,900,000	00,000,000	Daugetary constraints		
Human Resource	56,800,000	30,000,000	Budgetary constraints		
Management & Development	1,111,111				
services					
Totals	1,351,200,000	1,430,294,290			
Agriculture, Livestock and Co	operative Developme	nt			
General Administration,	619,000,000	421,177,832	Inadequate budget		
Planning and Support Services					
Crop Development Irrigation	399,000,000	441,718,919	Budgetary constraints		
and Marketing services	, , , , , , ,	,			
	373,000,000	270,000,000	Inadequate budget		

Planned	Amount allocated	Amount allocated in	Remarks
project/programmes as outlined in ADP 2025/2026	in ADP 2025/2026	the Approved budget 2025/2026	
outmou in fibi zozo/zozo	(Kshs. Millions)	(Kshs. Millions)	
Livestock and Fisheries			
development and Management			
Cooperative Development	19,000,000	70,000,000	Change of priorities
Total	1,410,000,000	1,202,896,751	
Education, Gender, Culture &	Social Services		
General Administration, Planning and Support Services	1,076,000,000	1,019,789,029	Slight reduction due to rationalization of recurrent expenditures
Early Childhood and	2,150,300,000	1,036,300,000	Significant cut due to
Vocational Training			budgetary constraints
Development			
Gender, Culture and Social Services Promotion	772,100,000	275,000,000	Drastic reduction resulting from low prioritization during budget allocation
Total	3,998,300,000	2,331.089,029	
Youth Affairs, Sports & Com	nunication		
General Administration and Support Services	80,711,000	90,395,034	Change of priority
Youth Affairs	512,000,000	25,000,000	Inadequate budget
Sports	530,000,000	281,000,000	Inadequate budget
Communication	79,000,000	25,000,000	Inadequate budget
Total	1,201,711,000	421,395,034	
Lands, Housing, Physical Plan	ning &Municipal Adı	ministration and Urban D	Development
General Administration, Planning and Support Services	372,500,000	241,743,478	Inadequate Budget
Land Use Management, Valuation, Rating and Physical Planning	232,660,000	45,000,000	Inadequate Budget
Housing and Community Development	579,000,000	50,000,000	Inadequate Budget
Urban Areas Development and Administration	2,765,136,620	1,621,967,102	Inadequate Budget
Total	3,949,296,620	1,958,710,580	
Trade, Tourism, Industrializa	tion and Investments		
Trade Development and Promotion	298,000,000	395,000,000	It is a key priority in the current financial year
Industrial and Entrepreneurship Development	91,000,000	242,263,158	Part of the allocation was funded by the National government (CAIP)
Tourism Development and Promotion	66,000,000	20,000,000	Budgetary constraints
Investment Development and promotion	14,060,000	10,000,000	Inadequate budget.
Administration, Planning and Support Services	185,000,000	172,064,646	Inadequate budget.

Planned project/programmes as outlined in ADP 2025/2026	Amount allocated in ADP 2025/2026	Amount allocated in the Approved budget 2025/2026	Remarks
	(Kshs. Millions)	(Kshs. Millions)	
TOTAL	654,060,000	839,327,804	Part of the allocation was
			funded by the Development
			partners

The County is in the early stages of implementing the County Annual Development Plan for the 2025/2026 period. The successful implementation of the plan depends on availability of funds allocated in the 2025/2026 budget as shown in the table. The CADP 2025/2026 was developed with the assumptions that projected revenue would sufficiently finance the outlined programmes and projects. However, following a review of the previous financial year's actual performance and the projected macroeconomic framework for the 2025/2026 financial year, the revenue projections in the CADP were revised downward in the County Fiscal Strategy Paper (CFSP-2025). As a result, some programs and projects may not be implemented as planned, necessitating reprioritization and deferral to subsequent years. The analysis of the CADP 2025/2026 allocation against the Approved Budget 2025/2026 highlights the connection between the current and subsequent CADP and identifies key priority areas for future focus.

#### 2.2 Financial Performance Review for FY 2024/2025

#### 2.2.1 Revenue Performance

**Table 2.2: Revenue performance Analysis** 

	Source of revenue	Target amount (KShs. million)	Actual amount realized (KShs. million)	Variance (Kshs million)	Remarks*
A	Equitable Share Allocation	12,293,696,674	12,293,695,472	1,202	
В	Own Source Revenue (OSR)	7,250,940,717	5,485,338,574	1,765,602,143	
С	County Government Additional Allocations	2,924,824,906	574,266,842	2,350,558,064	
D	Other County Revenue	1,010,915,011	996,859,786	14,055,225	
	Totals	23,480,377,308	19,350,160,674	4,130,216,634	

In the financial year 2024/25, total actual revenue amounted to KShs. 19.35 billion, representing 82.4% of the annual target of KShs. 23.48 billion. Own Source Revenue (OSR) rose to KShs. 5.48 billion, reflecting significant growth compared to previous financial years and demonstrating steady progress toward meeting the county's revenue targets. This growth in OSR is attributed to several key interventions that collectively strengthened revenue mobilization and enhanced service delivery across the county These initiatives include:

- **Digital Transformation and Automation**: Implementation of the Hospital Information Management Systems (HMIS) platform in all Level 4 and 5 hospitals enabled real-time revenue tracking and improving efficiency. Further, continuous enhancement of the revenue module within the ERP system, and completion of the Building Plans/Physical Planning Module will go a long way in facilitating easier payment and improved access to County online services.
- Enhanced Accessibility and Citizen Engagement: Initiatives such as *Huduma Mashinani* and strengthened revenue collection monitoring have brought services closer to the public resulting to improved public interaction with the county's services and increased compliance.
- Infrastructure and Service Improvement: The operationalization of the Kiambu County Revenue Authority (KCRA) and significant investment in health infrastructure have contributed to increased public trust and willingness to pay for services.
- Revenue Base Expansion and Data-Driven Collection: Strategic efforts to broaden the revenue base and apply data-driven approaches have also played a key role in the improved performance.

#### 2.2.2 Expenditure Analysis

**Table 2.3: Expenditure Analysis** 

Sector/Programme (A)	Allocated amount (Kshs)-B	Actual Expenditure (Kshs-)C	Absorption rate (%) (C/B)*100	*Remarks
County Assembly	1,368,932,748	1,083,381,683	79	
County Executive	447,106,865	309,705,841	69	
County Public Service Board	83,478,091	62,449,668	75	
Finance ICT & Economic Planning	1,578,439,684	1,301,338,257	82	
Water, Environment, Natural Resources, Energy and Climate Change	1,189,897,906	649,117,114	55	
Health Services	7,830,773,350	7,184,713,252	92	
Roads, Transport & Public Works	2,807,670,362	1,365,956,314	49	
Administration & Public Service	1,033,547,649	912,450,996	88	
Agriculture, Livestock and Cooperatives	1,039,453,033	741,461,723	71	
Education, Gender, Culture & Social Services	2,662,440,360	2,239,194,217	84	
Youth Affairs, Sports & Communication	329,659,400	268,812,048	82	
Physical Planning &Municipal Administration and Urban Development	2,300,686,694	267,402,417	12	

Sector/Programme (A)	Allocated amount (Kshs)-B	Actual Expenditure (Kshs-)C	Absorption rate (%) (C/B)*100	*Remarks
Trade, Tourism, Industrialization and Investments	808,291,166	599,744,869	74	
Total	23,480,377,308	16,985,728,399	72	

During the year under review, a total of KShs. 16.98 billion was spent on both development and recurrent expenditures, representing an overall absorption rate of 72% of the approved budget of KShs. 23.48 billion. The lower absorption rate was primarily attributed to delays in the disbursement of funds by the National Government, missed Own Source Revenue and unremitted Additional Allocations from the National Government which in turn affected the timely implementation of programmes and projects.

#### 2.2.3 Pending bills

Table 2.4: Pending bills per sector/programme

Sector/programme	Contract amount (KShs.)	Amount paid (KShs.)	Outstanding Balance (Kshs.)

#### 2.3 Sector Achievements in the FY 2024/2025

#### 2.3.1 Sector Programmes Performance

**Table 2.5: County Assembly Programmes Performance** 

Programme Nan	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							
· ·	nd good governance							
Sub	Key Outcomes/	Key	Baseline	Planned	Achieved	Remarks*		
Programme	Outputs	performance		Targets	Targets			
		indicators						
General	Improved service	No. of Ward	4	6	0	Not funded		
Administration	delivery	offices						
		constructed						
		Renovation of	1	1	1	Ongoing		
		Assembly						
		buildings						
		No. of offices	26	26	26	Achieved,		
		leased						
Accounting and	Compliance with	No. of	4	4	4	The Assembly		
reporting	PFM Act and	quarterly				prepared and		
	Regulations	financial				submitted on		
	reports timely basis							
		No. of Annual	1	1	1			
		Financial						
		reports						

#### 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 a	accountability and good governance							
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*		
Fund administration	Issuance of Loans	% of Loans issued to 1. MCA's	100%	100%	100%			
		2. Staff	30%	100%	30%	Lack of adequate funding		
Procurement services	Compliance with Procurement laws and Regulations	No. of annual procurement plans	1	1	1			
Budget and expenditure controls	Improved efficiency in budgetary allocation and	% of Development budget absorption	0	100	0	Undisbursed exchequer		
	proper expenditure control	% of Recurrent budget absorption	87%	100	79%			
		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	Achieved		
	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 services	No. of budget reports	3	2	3	Two supplementary budgets were considered		
		No. of Bills passed	15	15	7			

#### 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	Key Outcomes/ Outputs	Key performance	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme	Outputs	indicators		Targets	Targets	
		No. of motions scheduled for consideration	40	80	41	
	Budget approval and	No. of budget watch reports	4	4	4	Achieved
	Implementation	No. of supplementary budgets	1	1	2	
		Approval of Annual Development Plan	1	Л	1	
		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	*Remarks							
programme		performance indicator	Baseline	Planned	Achieved			
Administration Services	County executive committee meetings held	No. of county executive meetings held	6	10	12	Achieved		
	Annual state of the County address report held	No. of annual state of the county address report	1	1	0	Planned for 25/26 financial year		
	Policy guidelines issued	No. of policy guidelines issued	3	5	3	Achieved		
	Cabinet agendas and memos issued	No. of agendas and memos issued	12	12	20	Achieved		
Personnel Services	Staff capacity built	No. of staff capacity building forums	4	30	10	Inadequate budgetary allocation for capacity building		

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	Key outputs	Key Targets				*Remarks	
programme		performance indicator	Baseline	Planned	Achieved		
Performance Management	Staff Appraised	No. of employees Appraised	0	10	0	Performance contracts at development stage	
	Service charter developed (head quarter)	No. of service charters developed	0	0	0	Development of departmental service charters ongoing	
Public participation and Civic	Civic education forums held	No. of civic education forums held	-	3	0	Insufficient budgetary provision	
Education	Public participation forums held	No. of public participation forums held	-	20	20	Achieved	
	public participation reports prepared	No. of public participation reports prepared	-	3	3	Achieved	

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	Targets			*Remarks		
		performance	Baseline	Planned	Achieved			
		indicator						
Inter county	Inter County	No. of inter	0	1	0	Planned for		
collaboration	collaboration	county				25/26 financial		
advisory services	meetings held	collaboration				year		
		meetings						
		held						
Legal services	Cases	No. court	30	30	10	Ongoing		
	representation in	cases						
	court	represented						
		in court						
	Cases arbitration	No. of cases	2	20	2	Ongoing		
		arbitrated						

During the period under review, the County Executive coordinated county functions by providing policy direction where it issued 3 policy guidelines and held 12 management meetings. The entity also generated cabinet papers/memos that presented information, proposals and recommendations to the management to facilitate informed decision making. The executive further ensured involvement of public and other stakeholders in county matters through various public participation forums held across the County. The Office of the County Attorney made 10 court

cases representations where 2 cases were arbitrated upon. The entity also ensured there was close collaboration and cooperation with other counties.

The entity through the Service Delivery Unit (SDU) continued to ensure efficiency and effectiveness in delivery of services to the people of Kiambu. This was done through enhanced coordination of programs, projects, initiatives; monitoring of key development priorities, programmes and projects. The unit undertook over 75 projects visits to assess implementation progress as well as to ensure quality of works, and that the projects were being implemented within the given timelines. These included revisits to projects as follow up to ensure project implementation was being done in compliance with the given guidelines i.e. BOQs. The unit also prepared project progress reports that aided in tracking and reporting on the status of the prioritised projects and programmes.

SDU emphasizes on service delivery that is focused on the quality of services offered and meets customers' needs/expectations. The unit therefore made visits to facilities to assess the levels of service delivery which also involved interacting with customers seeking services. The unit coordinated with other departments in addressing issues identified during the visits.

Moreover, in an effort to ensure accountability, quality and responsiveness in service delivery to the public, the unit coordinated the development of departmental customer service charters which are in their final stages of completion.

Further, the unit plays a pivotal role in coordinating with resolution parties to ensure a seamless and timely response to incidents. In this regard, the unit provided interventions to unlock delays which included facilitating the process of review or closure of contracts of delayed/stalled projects. The unit also continued to fast-track projects implementation through continuous engagement and follow ups with departments.

**Table 2.7: County Public Service Board Programmes Performance** 

Programme: Administration of Human Resource planning Objective: To improve service delivery in the public sector through increased productivity of human								
resources Outcome: Improved service delivery								
Sub	Key	Key		*Remarks				
Programme	Outcomes/ Outputs	performance Indicators	Baseline	Targets Planned	Achieved	Kemarks		
Administration	Revamped County Human Resource	No. of staff Successfully promoted done	1163	1000	555	Done		
	Disciplinary control Coherent, integrated human resource	Cases on non- compliance successfully resolved	46	43	12	Ongoing		
		Staff satisfaction	60%	80%	50%	Work in progress to ensure conducive working environment.		
	Decentralized human resource service at the sub-county and departmental levels	Departments with fully functioning HR Unit	10	10	10	Done		
	Consultative meetings with stakeholders held	No of consultative meetings with stakeholders held		10	3	To be achieved in the next FY		

During the financial year 2024/2025, the County Public Service Board successfully conducted 555 recruitments and promotions of various officers in the County. Further, the board resolved 12 cases on non-compliance and ensured the optimal human resource operations at the sub-county and departmental levels. The Board also held 3 consultative meetings with stakeholders i.e. departments as well as developing and updating of human resource framework, polices and manuals.

**Table 2.8: Finance ICT and Economic Planning Programmes Performance** 

Programme:	Programme: General Administration, Planning and Support Services								
Objective: To improve service delivery									
Outcome: In	Outcome: Improved service delivery								
Sub	Key Outcomes/	Key performance	Targets			*Remarks			
Programme	Outputs	Indicators	Baseline	Planned	Achieved				
Personnel services	Officers attending professional	No. of Officers attending professional development	95	150	150	Done			
	development courses	courses							
	Staff registered with	No. of Staff registered	10	10	10	Done			
	professional bodies	with professional bodies							
	Staff Trainings	No. Of appraisal done	0	4	0	To be achieved			
						in the next FY			
		No of Staff trained	80	300	50	Financial			
						constrains			

Programme Name	: Public Financial Ma	nagement Services				
<b>Objective: To ensu</b>	ıre prudent utilization	of public resource	S			
	ed prudence and comp			public reso	ources	
Sub Programme	Key Outcomes/	<b>Key performance</b>				*Remarks
	Outputs	Indicators	Baseline	Planned	Achieved	
Accounting, Financial Standards and Reporting	Cash flow Management	No of days taken to process requisition to the office of the controller of budget	5	5	5	Done
	Staff trained on IFMIS and public Finance management	Number of staff trained on IFMIS / Public Finance Management	12	100	90	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	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	4	4	4	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	128	128	Achieved

	e: Public Financial Ma					
	ure prudent utilization					
	ed prudence and comp			public res	ources	·
<b>Sub Programme</b>	Key Outcomes/	<b>Key performance</b>	Targets			*Remarks
	Outputs	Indicators	Baseline	Planned	Achieved	
	Annual financial	Number of annual	30	32	32	Achieved
	statements prepared	financial				
	and submitted to the	statements				
	OAG	prepared and				
		submitted to the				
		OAG				
	Asset register	Number of asset	1	1	1	Achieved
	updated	register updated				
	Liabilities register	Number of	1	1	0	No achieved
	updated	liabilities register				
		updated				
	Officers' capacity	Number of	47	50	50	Done
	built on financial	officers capacity				
	reporting and asset	built on financial				
	management	reporting and				~
D 4 1	D	asset management		(	(	D
Procurement and	Procurement status	No. of	11	6	6	Done
Supply Chain	reports prepared	procurement				
Management		status reports prepared				
	Consolidated Annual	No. of Annual	1	1	1	Done
	Procurement plan in	Procurement plan	1	1	1	Done
	place	in place				
	e-procurement	No. of e-	1	1	1	Achieved
	module implemented	procurement	1	1	1	Acineved
	module implemented	module				
		implemented				
	Compliance to	% Compliance to	100	100	100	100%Compliant
	Procurement laws	Procurement laws	100	100	100	10070Compilant
	and regulation	and regulations				
	Suppliers'	No. of Suppliers	0	4	0	To be done in
	sensitization forums	sensitization				the next FY
	done	forums done				
	Staff trained on	No. of staff	0	90	90	Done
	public procurement,	trained on public				
	ÎFMIS/ e-	procurement,				
	procurement	IFMIS/e-				
		procurement				
	Consolidated Annual	No. of Annual	0	1	0	To be done in
	Disposal Plan	Disposal Plans in				the next FY
		Place				
	County stores	No of county	0	1	1	Ongoing
	refurbished	stores blocks				
		refurbished				
Economic policy	ADP prepared and	No. of ADP	1	1	1	Achieved
and County	submitted to the	prepared and				
planning	County Assembly	submitted to the				
rimining		County Assembly				

Programme Name: Public Financial Management Services								
¥	ure prudent utilization							
	ed prudence and comp		~	public reso	ources	den 1		
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators		Dlamad	A aladamad	*Remarks		
	-		Baseline	Planned	Achieved			
	public participation forums held	No of public participation	12	12	12	Achieved		
	Torums nera	forums held						
	Training on County	No of training on	1	1	1	Achieved		
	Planning	County Planning						
		done						
	County Annual	No. of County Annual Progress	1	1	1	Achieved		
	Progress Reports done	Reports done						
	Quarterly	No. of Quarterly	4	4	4	Achieved		
	Programmes/Projects	progress reports						
	implementation	done						
	progress reports							
	done Functional	Percentage of	0	50	0	To be		
	Monitoring and	functional county	U .	30	U	implemented in		
	Evaluation System	Integrated				the next FY		
	(CIMES)	Monitoring and						
		Evaluation						
	Updated County	System (CIMES) No. of county	0	1	0	To be		
	Factsheet	fact sheets			· ·	implemented in		
		develop, updated				the next FY		
T . 1 11.	m vi l	and disseminated	2	2	-			
Internal audit services	Training conducted for the internal audit	No. of training per financial year	2	2	5	Over achieved		
Scrvices	workforce	illianciai yeai						
	Audit reports	No. of audit	4	16	7	Constrained		
	generated	reports generated				resources		
	Audit committee	No. of audit	1	4	3	To be done in		
	reports generated	committee reports generated				the next FY		
	Audit Management	No. of audit	0	1	0	Constrained		
	Software acquired	management	· ·	1	· ·	resources		
		software's						
		acquired						
Budget	Development budget to total county	Percentage of development	30	30	14	Missed revenue		
	budget	budget to total				target		
	oudgo	county budget						
		Percentage of	51	100	42	Missed revenue		
		development				target		
	CDDOD	budget absorbed	1	1	1	A 1 ' 1		
	CBROP prepared and submitted to the	No. of CBROP prepared and	1	1	1	Achieved		
	County Assembly	submitted to the						
		County Assembly						

	: Public Financial Ma					
* * * * * * * * * * * * * * * * * * *	re prudent utilization					
Sub Programme	ed prudence and comp Key Outcomes/	Key performance	~	public reso	ources	*Remarks
Sub 1 rogramme	Outputs	Indicators	Baseline	Planned	Achieved	Kemai Ks
	CFSP prepared and submitted to the County Assembly	Number of CFSP prepared and submitted to the County Assembly	1	1	1	Achieved
	Public participation forums held	No of public participation forums held	12	60	12	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	3	1	3	Achieved
	Appropriation bills drafted and tabled to the County Assembly	No of Appropriation bills drafted and tabled to the County Assembly	3	1	3	Achieved
	Annual Budget implementation report prepared	No of Annual Budget implementation report prepared	1	1	1	Achieved
	Quarterly Budget implementation report prepared	No. of quarterly Budget implementation report prepared	4	4	4	Achieved
	CBEF training conducted	No. of CBEF training conducted	0	1	0	Constrained resources
	Training on County budget making process done	No of training on County budget making process done	1	1	1	Achieved
Revenue	Own Source Revenue collected	Amount of Own Source Revenue Collected	4.6B	7.9B	5.48B	Missed revenue target
	Kiambu county revenue service board incorporated	Number of revenue service boards incorporated	0	1	1	Achieved
	Revenue Management System in Place and maintained	Number of Revenue Management Systems developed and maintained	1	1	1	System in place
	Annual Finance Bill prepared and	Number of Finance Bills Prepared	1	1	1	Finance bill presented

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								
	Outputs	Indicators	V 1					
	submitted to the County Assembly							
	Revenue Directorate Staff trained as per the Guidelines developed by CRA	Number of Staff Trained	120	120	120	Achieved		

Programme Name	: ICT Services					
	oment of a vibrant ICT	infrastructure and E	Establishm	ent of a fi	ınctional and o	lynamic
information mana Outcome: A well-c	gement systems leveloped ICT infrastru	ıcture and a function	al Manage	ement Inf	ormation Syste	ems
Sub Programme	Key Outcomes/	Key performance Indicators		Planned	Achieved Targets	Remarks*
ICT infrastructure	1	No. of modern solar powered data centers developed		1	0	Achieved
	Integrated management systems installed	No. of integrated management systems installed	1	1	1	Achieved
	with network installed	No. of office blocks installed with network installed	1	1	1	Achieved
	Office blocks installed with CCTV	No. of office blocks installed with CCTV	1	1	1	Achieved
	System Maintained	No. of systems maintained	1	1	1	Achieved
	sub county offices connected to internet services	No of sub county offices connected to internet	12	12	12	Achieved
	Solar powered ICT incubation centers constructed and equipped	No. of solar powered ICT incubation centers constructed and equipped	1	12	0	To be done in the next FY
	Staff trained on ICT related courses	No. of staff trained on ICT related courses	0	50	0	Constrained resources

During the financial year 2024/2025, the department made significant strides across its various directorates, demonstrating strong performance in planning, budgeting, financial management and improved service delivery through training of various staff.

The Directorate of Economic Planning played a central role in steering the County's development agenda. It successfully prepared the County Annual Development Plan (CADP) for the financial

year 2025/2026, compiled the County Annual Progress Report for the FY 2023/2024, and ensured timely submission of all required quarterly progress reports assisted other sectors in preparation of MTEF report for the FY 2025/2026–2027/2028.

The Directorate of Budget achieved key milestones in the budget preparation and review cycle. It developed and submitted the County Annual Budget Implementation Report for FY 2023/2024, the County Budget Review and Outlook Paper (CBROP) 2024, the MTEF Sector Report for FY 2025/2026–2027/2028, and the County Fiscal Strategy Paper (CFSP) 2025. The directorate also prepared the Quarter Three Budget Implementation Report for FY 2024/2025, issued guidelines for revising the FY 2024/2025 budget, and submitted Supplementary Budgets I and II to the County Assembly.

The Directorate of Finance ensured financial accountability through the timely preparation and submission of quarterly and annual financial statements for the County and supported other stakeholders, such as municipalities, county hospitals, and county-established funds, in preparing their respective quarterly and annual financial reports. These reports were submitted to statutory offices such as OCOB, National Treasury, County Assembly and Commission of Revenue Allocation. It coordinated the external audit exercise for the Financial Year 2023/2024 and championed submission of written responses on the audited financial statements to the County Assembly and was responsible for continuous update of the the County's assets and liability registers as well as monthly bank reconciliation of financial assets which were submitted to the OAG. In addition, the directorate championed the transition of cash to accrual accounting during the period. This entailed capacity building and participation in the multi-agency team that was undertaking valuation of County's assets; and partnered with other units such as accounts and payroll in reconciliation of the County's tax ledger.

In strengthening internal audit controls and governance, the directorate of Internal Audit prepared and disseminated audit reports that provided valuable oversight and guidance on risk management and compliance with regulations. On the other hand, the directorate of Supply Chain Management ensured timely procurement planning for FY 2024/2025 for all departments, prepared quarterly County procurement reports and adhered to the Public Procurement and Disposal Act and the set-out regulations in procurement processes.

On the other hand, the directorate of revenue Established Kiambu County revenue board, prepared and submitted monthly revenue reports, enhanced revenue mobilization whereby it was able to collect **Kshs 5.48 billion** up from **Kshs 4.6 billion** collected in the FY 2023/2024. Lastly, the Directorate of ICT made progress in enhancing the County's digital infrastructure, continued with the rolling-out of the Enterprise Resource Planning (ERP) system, advanced the implementation of the Software-Defined Wide Area Network (SDWAN) project, completed internet installations at the Lari Sub-County offices to support internet connectivity and improve service delivery.

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

	ne: Administration			onunge 1	<u> </u>	
	hance effective and		delivery			
Outcome: Enhan	nced effective and	efficient service				
Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Administration, & Finance Services	Vehicles repaired and serviced	No. of vehicles repaired and serviced	0	5	4	Continuous
	Offices rehabilitated and equipped	No. of WEENR offices rehabilitated and equipped	4	2	4	Achieved
	Departmental Reports/plans formulated	No. of reports/plans formulated	4	4	4	Continuous
	M&E exercises undertaken	No. of M&E exercises undertaken	0	10	2	FLLoCA projects
	Pending bills paid	Amount of pending bills paid		23M	30,246,290.20	Ongoing
Personnel services	Staff Trained	No. of staff Trained.	14	20	9	Ongoing
	New staffs Recruited	No. of new staffs Recruited	10	80	0	Not achieved
	Staffs registered with professional bodies	No. of staffs registered with professional bodies	3	30	3	Not achieved
	Payments done to personal emolument and allocations to O	Amount in KSH allocated to personal emolument	570,432,148 0	260M	595,338,412	Continuous
	&M	Amount allocated to O &M		87M		Continuous
	Employees covered in the	No. of Employees covered in the	463	563	463	Continuous

Programme Name: Administration, Planning and support services Objective: To enhance effective and efficient service delivery								
	nced effective and		denvery					
Sub Rey Outputs Key Programme Remarks*  Programme Remarks*  Baseline Planned Achieved Targets Targets								
	comprehensive medical cover	comprehensive medical cover						
		No. of Employees covered with WIBA and GPA	463	563	463	Continuous		

<b>Programme:</b>	Programme: Water Resources Management and Sanitation Services								
Objective: To	provide adequate,	affordable, safe clea	an water an	d sanitation	services				
Outcome: Inc	creased access to add	equate, affordable,	safe clean w	ater and sa	nitation serv	ices			
Sub	Key Outcomes/	Key	Baseline	Planned	Achieved	Remarks*			
Programme	Outputs	performance		Targets	Targets				
XX.	D -1 4 1	indicators	1	1	0	D 1 4			
Water governance	Regulatory and Governance	No. of policy/Legislatio	1	1	0	Budgetary constraints			
and	framework	ns				Constraints			
regulations	developed/Revie	developed/Revie							
framework	wed	wed							
	Staff and	No. of staff and	0	40	0	Budgetary			
	community	community				constraints			
	trained	trained							
	Institutions	No. of	8	2	2	Supported Thika			
	supported	institutions				and Kikuyu WSPs			
	W' 1 G	supported	0	1		D. L.			
	Kiambu County Water and	No. of strategies	0	1	0	Budgetary constraints			
	Sanitation	developed/Revie wed				constraints			
	Strategy	wed							
	developed/Revie								
	wed								
	Governance and	No. of	0	5	0	Budgetary			
	regulatory tools	governance and				constraints			
	developed	regulatory tools							
***		developed	6 100	410	250	G 11 1 1			
Water	Consumer meters supplied and	No. of consumer meters supplied	6,190	410	250	Supplied to Limuru water			
supply infrastructur	installed (replaced	and installed				company			
e	meters)	(replaced meters)				company			
development	Bulk meters	No. of bulk	64	1	0	Budgetary			
1	procured and	meters procured				constraints			
	installed (Smart	and installed							
	meters)	(Smart meters)							
	Pipelines	Length in (KM)	101	0	0	Budgetary			
	rehabilitated/repla	of pipelines				constraints			
	ced	rehabilitated/repl							
	NRW Equipment	aced No. of NRW	0	6	0	Dudastami			
	purchased	No. of NRW Equipment	U	0	U	Budgetary constraints			
	purchased	purchased				Constraints			
		Purchaseu							

	Water Resources Morovide adequate,				services	
	creased access to add					rices
Sub	Key Outcomes/	Key	Baseline	Planned	Achieved	Remarks*
Programme	Outputs	performance indicators		Targets	Targets	
	Motorcycles procured	No. of motorcycles procured	0	13	0	Budgetary constraints
	New Boreholes drilled and equipped	No. of new Boreholes drilled and equipped	9	10	4	Drilled boreholes at Ngecha,Rwenu,M uchatha,Kamugug a areas
	Hydrogeological/ hydrological studies done	No. of hydrogeological/ hydrological studies done	21	21	9	Ongoing
	Existing boreholes operationalized	No. of existing boreholes operationalized	7	10	0	Budgetary constraints
	Existing boreholes solarized	No. of existing boreholes to solarize	3	10	2	Solarized Ondiri and Gatuanabu boreholes
	Ground tanks constructed	No. of ground tanks constructed	0	2	0	Budgetary constraints
	Elevated tanks constructed	No. of Elevated tanks constructed	4	5	2	At Lari DCC and Turitu water projects
	Distribution pipelines laid	Length (Km) of distribution pipelines laid	228Km	160KM	105Km	Ongoing
	Intakes, WTP, transmission mains constructed and rehabilitated.	No. of Intakes, WTP, transmission mains constructed and rehabilitated.	0	2	0	Budgetary constraints
	Tanks supplied to institutions or special groups	No. of tanks supplied to institutions or special groups	56	30	5	Budgetary constraints
	Water kiosks constructed	No. of water kiosks constructed	0	3	0	Budgetary constraints
	Rotary Rigs procured	No. of Rotary Rigs procured	0	1	0	Budgetary constraints
	Modern ground water investigation instrument procured	No. of modern ground water investigation instrument Procured	0	1	0	Budgetary constraints
	Surveying equipment units procured	No. of surveying equipment units procured	0	2	0	Budgetary constraints

Programme:	Water Resources M	anagement and Sar	nitation Ser	vices		
	provide adequate,				services	
	creased access to ade					ices
Sub	Key Outcomes/	Key	Baseline	Planned	Achieved	Remarks*
Programme	Outputs	performance		Targets	Targets	
ı		indicators				
		(GNSS/GPS Survey equipment, Dumpy level, Hand-held GPS Gadgets, RTK)				
	Water treatment chemicals procured	Tonnages of the water treatment chemicals procured (aluminium sulphate/chlorine )	0	2	0	Budgetary constraints
Sanitation Infrastructur	Sewer lines constructed	KM of sewer lines constructed	0	4KM	0	Budgetary constraints
e development	Laboratory equipment procured	No of laboratory equipment procured	0	1	0	Budgetary constraints
	Existing public sanitation facilities rehabilitated	No. of existing public sanitation facilities rehabilitated	17	17	0	Budgetary constraints
	New public sanitation facilities constructed	No. of new public sanitation facilities constructed	6	4	5	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 Na	Programme Name Natural resources, forest conservation and management							
Objective: To increase forest cover and sustainable management of natural resources								
Outcome: Impi	roved natural resources an	d forest cover						
Sub	Key Outcomes/	Key	Baseline	Planned	Achieved	Remarks*		
Programme	outputs	performance		Targets	Targets			
		indicators						
Legal,	Policies, bills/Acts,	No. of	2 drafts	2	2 drafts	Ongoing		
Regulatory	Regulation, plans and	policies,				(Quarrying		
Frameworks,	strategies related to	bills/Acts,				Bill and		
Plans and	Natural resources and	regulation,				Sustainable		
strategies	forestry formulated,	plans and				Forest		
_	adopted, reviewed and	strategies				Management		
	implemented.	formulated,				and Tree		
		adopted,						

	me Natural resources, fores					
	icrease forest cover and sus		ement of na	<u>itural resou</u>	rces	
	oved natural resources and			I	T	T
Sub	Key Outcomes/	Key	Baseline	Planned	Achieved	Remarks*
Programme	outputs	performance		Targets	Targets	
		indicators				G ·
		reviewed and				Growing
		implemented				Policy)
Forest	Tree nurseries	No. of tree	4	3	4	Achieved
management and Tree Growing	Established and	nurseries				
	expanded	established				
		and				
	T 1.C :/ 11:	expanded	210.406	00.000	170.024	A 1 ' 1
	Tree and fruit seedlings	No. of tree	319,486	80,000	170,824	Achieved
	transplanted	and fruit				
		seedlings				
		transplanted in schools,				
		churches,				
		road				
		reserves,				
		farms and				
		public spaces				
Greening of	Public spaces	No. of parks,	7	4	7	Achieved
public spaces	maintained and	gardens and	,	_	,	1101110
r	protected	public areas				
		maintained				
		and protected				
	Green spaces database	No. of Green	1	1	1	Achieved
	established and a GIS	space				
	map developed	database				
		report and a				
		map				
		developed				
	Trees and flowers grown	No. of trees	400	150	150	Achieved
		and flowers				
		grown in				
<u> </u>	115	green spaces				
Quarrying and	Quarries and Minerals	Quarries and	1	1	1	Achieved
Mining	database updated	Mineral				
		Database				
		report				
	Oversies on J Min1	updated	0	1	0	Dude-4
	Quarries and Mineral GIS Map developed and	Quarries and Mineral GIS	U	1	0	Budgetary constraints
	updated	Map				Constraints
	ирианеи	developed				
		and updated				
	Quarry operators/owners	No. of	0	2	0	Budgetary
	sensitized on Laws	sensitization	U			constraints
	Schouzed on Laws	forums held				Constraints
		TOTALIS HOLA				

Programme Nai	me Natural resources, fores	st conservation a	and manage	ement		
	crease forest cover and sus		ement of na	atural resou	rces	
Sub Programme	oved natural resources and Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Water Catchment Conservation and Rehabilitation	Rivers, wetlands and catchment areas conserved	Number of rivers, wetlands and catchment areas conserved	16	4	16	Achieved
	Water resources mapped and status assessed	No. of Water resources mapped and status assessed	16	4	16	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	66,200	20,000	54,200	Achieved
	Community/stakeholders sensitized	Number of sensitization meetings held	16	4	16	Achieved

Programme N	lame: Environmental Mai	nagement and compliance							
	Objective: To enhance a clean and healthy environment								
Outcome: Enhanced clean and healthy environment									
Sub Programme	Key Outcomes/outputs	Key performance indicators	Baselin e	Planne d Target	Achieve d Targets	Remarks *			
County environment	Policy and Institutional Legislation developed	No. of policy developed	1(draft)	1	1(draft)	Ongoing			
al monitoring	Environmental committee in place	No. of environmental committee in place	1	1	1	Achieved			
and management	Environment officers/casuals/ass director/deputy directors/directors/recrui ted	No. of environment officers/casuals/ass director/deputy directors/directors/recrui ted	223	311	0	Not Achieved			
Environment al Education and public	Eco-schools Environment Programs established	No. of Eco-schools Environment Programs established	5	12	0	Not Achieved			
awareness	Environmental awareness campaigns held	No. of Environmental awareness campaigns held	352	100	352	Achieved			
	Environmental trainings held	No. of Environmental trainings held	17	6	17	Achieved			

Programme N	Name: Environmental Mai	nagement and compliance				
	enhance a clean and heal					
	hanced clean and healthy			1		1
Sub Programme	Key Outcomes/outputs	Key performance indicators	Baselin e	Planne d Target	Achieve d Targets	Remarks *
	Research on solid waste management done	No. of research on solid waste management done	1	4	0	
	Community Environment Volunteers (CEVS) recruited	No. of Community Environment Volunteers (CEVS) recruited	0	60	0	Budgetar y constraint s
Environment al compliance	Noise meters procured	No. of noise meters procured	0	5	0	Budgetar y constraint
and enforcement	Air quality equipment procured	No. of air quality equipment procured	0	2	0	Budgetar y constraint
	Environmental inspectors trained and gazetted	No. of environmental inspectors trained and gazette	0	3	0	Budgetar y constraint
Plant and fleet management	Plants equipment and machinery repaired and serviced	No. of plants equipment and machinery repaired and serviced	46	60	32	Ongoing
	Trucks installed with GPS truckers	No. of Trucks installed with GPS truckers	21	60	21	Ongoing
	Skips repaired	No. of skips repaired	8	25	8	Ongoing
Solid Waste management	Waste segregation unit constructed	No. of waste segregation unit constructed	0	1	0	Budgetar y constraint
	Organic Waste Composting hub constructed	No. of Organic Waste Composting hub constructed	0	2	0	Budgetar y constraint
	Material recovery facility established	No. of Material recovery facility established	0	2	0	Budgetar y constraint
	Tipping platforms constructed	No. of tipping platforms constructed	0	1	0	Budgetar y constraint
	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	1.5km	Achieved
	Skips platforms constructed	No. of Skips platforms constructed	5	12	1	Makonge ni
	Waste collection skips bins procured	No. of waste collection skips bins procured	84	50	42	Achieved
	Skip loader procured	No. of skip loader procured	9	1	0	Budgetar y constraint
	Tri-cycles Purchased	No. of Tri-cycles Purchased	0	4	0	Budgetar y constraint

Programme N	Name: Environmental Mai	nagement and compliance	:			
Objective: To	enhance a clean and heal	thy environment				
Outcome: En	hanced clean and healthy	environment				
Sub Programme	Key Outcomes/outputs	Key performance indicators	Baselin e	Planne d Target	Achieve d Targets	Remarks *
	Bottle banks purchased	No. of bottle banks purchased	0	50	0	Budgetar y constraint
	Waste receptacle fabricated	No. of waste receptacle fabricated	0	5	0	Budgetar y constraint
	Color coded waste collection bins purchased	No. of color -coded waste collection bins /tripple litter bins purchased	42	50	42	Achieved
	Personnel Protective Equipment (PPE) tools, & Pharmaceutical items procured	No. of Personnel Protective Equipment (PPE) tools, & Pharmaceutical items procured	500	500	1000	Achieved
	Color coded waste collection sacks purchased	No. of color coded waste collection liner bags purchased	8,000	10,000	8,000	Achieved
	Backhoes procured	No. of backhoes procured	0	2	0	Budgetar y constraint
	Dump trucks procured	No. of dump trucks procured	2	3	0	Budgetar y constraint
	Compactors procured	No. of compactors procured	1	1	1	Achieved
	Bulldozers procured	No. of bulldozers procured	0	1	0	Budgetar y constraint
	Excavator procured	No. of excavator procured	0	0	0	Budgetar y constraint
	Wheel loader procured	No. of wheel loader procured	0	1	0	Budgetar y constraint

Programme Name: Climate Change Mitigation and Adaptation									
Objective: To Promote the use of renewable energy, mitigate against climate change and reduce									
vulnerability	vulnerability to impacts of climate change								
Outcome: In	Outcome: Increased uptake of renewable energy, reduced carbon footprint and enhanced resilience to								
climate chan	ge impacts								
Sub	Key Outcomes/	Key	Baseline	Planne	Achieved	Remarks*			
Programm	outputs	performance		d	Targets				
Programm e	outputs	performance indicators		d Targets	Targets				
_	outputs policies, bills and	1	2 No-	d Targets	Targets 2(draft)	Kiambu			
e	•	indicators	2 No- Kiambu		Ü	Kiambu County			
e Policy,	policies, bills and	indicators No. of policies,			Ü				

## 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 Programm e	Key Outcomes/ outputs	Key performance indicators	Baseline	Planne d Targets	Achieved Targets	Remarks*	
institutional Framework	implemented and reviewed	adopted, implemented and reviewed	Change Act, 2021, Fund Regulation s			2021 under review, Fund Regulations ongoing,	
	Kiambu County Climate Change Policy Formulated and Implemented	No. of Kiambu County Climate Change Policy Formulated and Implemented	1(draft)	1	1(draft)	1(draft) awaiting public participation	
	County Energy Policy Formulated and implemented	No. of County Energy Policy Formulated and implemented	1(draft)	1	1(draft)	Green Energy Policy formulation is Ongoing	
	Climate Change Action Plan (CCCAP)develope d and approved	No. of Climate Change Action Plan (CCCAP) developed and approved	1	1	1	Under implementatio n	
	County Energy Plan (CEP) Formulated and implemented	No. of County Energy Plan (CEP) Formulated and implemented	1		1	Awaiting publishing and launch	
	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)	No. of sustainable practices (rain water harvesting and energy	0	2	0	Ongoing (FLLoCA programme)	

## 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 chan	Y .			•		
Sub Programm e	Key Outcomes/ outputs	Key performance indicators	Baseline	Planne d Targets	Achieved Targets	Remarks*
	promoted and adopted	saving initiatives) promoted and adopted				
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	1	1	Ongoing
	County premises/facilities that have adopted /integrated the use of renewable energy in their operations	No. of county premises/facilitie s 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 management in county premise	11	1	0	Budgetary constraint
	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	No. of learning institutions installed with	0	10	0	Not achieved

## 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 chan	Y .					
Sub	Key Outcomes/	Key	Baseline	Planne	Achieved	Remarks*
Programm	outputs	performance		d	Targets	
e		indicators		Targets		
	energy	energy .				
	conservation cook	conservation				
	stoves/ovens	cook				
	** 1 11	stoves/ovens	104	700		D 1
	Households	No. of	184	500	0	Budgetary
	supplied with	households				constraint
	energy saving	supplied with				
	cooking stoves	energy saving				
	C 1 ' /	cooking stoves	0	4	0	D-1 4
	County premises/	No. of county	0	4	0	Budgetary
	facilities that have	premises/ facilities that				constraint
	adopted energy					
	efficiency and conservation	have adopted energy efficiency				
	measures	and conservation				
	Replacement of	measures				
	energy consuming	Replacement of				
	appliances with	energy				
	energy efficient	consuming				
	ones	appliances with				
	Offics	energy efficient				
		ones				
Training,	Awareness	No. of awareness	5	3	5	Achieved
capacity	campaigns	campaigns				during
building,	undertaken on	undertaken on				stakeholder
and public	renewable energy	renewable energy				engagements
awareness	and climate change	and climate				for 5 sectors
		change				
	trainings	No. of trainings	74	12	74	Achieved
	undertaken on	undertaken on			committee	
	energy and climate	energy and			s trained	
	change	climate change				
	Knowledge	No. of	0	1	0	Budgetary
	Management	Knowledge				constraint
	Information	Management				
	System established	Information				
	and maintained for	System				
	research/ feasibility	established and				
	and data collection	maintained for				
	surveys	research/				
		feasibility and				
		data collection				
		surveys				
	data collection	No. of data	0	2	0	Budgetary
	exercises /surveys	collection				constraint
	undertaken on	exercises				
		/surveys				

Programme	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						
	creased uptake of ren	ewable energy, red	uced carbon fo	ootprint an	d enhanced r	esilience to		
climate chan	ge impacts							
Sub	Key Outcomes/	Key	Baseline	Planne	Achieved	Remarks*		
Programm	outputs	performance		d	Targets			
e		indicators		Targets				
	energy and climate	undertaken on						
	change data	energy and						
		climate change						
		data						
	sensitization	Type of	0	5	0	Budgetary		
	materials produced	sensitization				constraint		
		materials						
		produced						

In the period under review, the directorate of water and sanitation drilled 4 boreholes in Rwenu Police Post, Kamuguga Vocational Centre, Muchatha, and Ngecha Wagacucu. Supplied and installed 4 No. 10m<sup>3</sup> plastic tanks on an 18m high steel tower at Turitu Market and 4 No. 10m<sup>3</sup> tanks on an elevated tower for Lari DCC Borehole. Supplied 250 consumer meters to Limuru Water Company. Equipped and solarized Ondiri Maii-hii and Gatuanabu boreholes. Supplied water tanks to Gachika Dispensary, Muthurwa Water Self Group, Chania ECDE, Headquarters Office, and Kinoo Dispensary. Conducted hydrogeological studies for Kabuku, Githunguri-Gichamu, Juja Farm, Kamunyaka, Rwenu Police and Kabete boreholes. Laid 105 km of distribution pipelines for county water utilities. Screened proposed FLLoCA projects against environmental and social exclusion checklists, conducted stakeholder engagement, acquired EIAs for multiple borehole projects and obtained ESMPs for ECDE water harvesting structures. Completed sanitation projects at Makongeni Bus Park, Kahawa Sukari, Ngecha Cemetery, Rutara Cemetery, and new public toilets in Kamirithu, Rironi, Gathanga, Kibichoi Market Centre and Muchatha. The directorate of environment and waste management, conducted monthly cleanups in all wards with community participation and held 352 environmental awareness campaigns in 13 sub-counties. Trained 180 youths and 15 officers on e-waste management (facilitated by KEPRO) and trained 54 participants on landfill management via Fukuoka semi-aerobic technology (with UN Habitat). Hosted training for participants from 19 African countries at Kang'oki. Activated the County Environmental Committee with ICRAF support. Repaired 1.5 km of Kang'oki dumpsite access road, procured a compactor, 42 skip bins, 125 litter bins, 1,000 assorted tools/PPEs, and vertical venting equipment. Built a multi-skip platform at Madaraka Market.

Completed drone and engineering survey for Kang'oki development plan (with JICA). Maintained a fleet of 32 trucks and machinery. The directorate of natural resources and forestry established/expanded 4 tree nurseries (Thika, Kiambu, Kikuyu, Ruiru) raising 181,200 seedlings, transplanted 170,824 indigenous trees, bamboos, and Hass avocados. Planted 54,200 waterfriendly trees/bamboos in rivers, wetlands and catchment areas. Mapped 16 rivers/wetlands for conservation and sensitized community groups. Maintained 7 green spaces/parks in Thika, Ruiru, Kikuyu, Kiambu, Limuru, Kabete and Gatundu. Prepared status reports on quarries in Juja and Thika. Under FLLoCA, developed BQs for conservation of 9 rivers and distributed fruit trees to communities. Under Administration finance and support services, constructed Kangoki guardhouse & office, sanitary room and CECM office. The Directorate of Energy and Climate Change, completed project site identification and screening of projects against the environmental and social risks using exclusion checklist for the climate change resilience investments under FLLoCA programme. Acquired EIAs for 10 boreholes and 18 ESMPs for ECDEs. Finalized equipping/solarization of Gatuanabu Borehole. Conducted pilot PMC training in 10 wards (with ICE). CCCU staff undertook various capacity-building trainings. Initiated review of Climate Change Act 2021, Climate Change Policy, and fund regulations and also initiated the formulation of County Green Energy Policy.

**Table 2.10: Health Services Programmes Performance** 

Programme Na	me: 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	Key	Performance	Baselin	Planned	Achieve	Remarks		
programme	outcome/output	indicators	e	Targets	d targets			
Administratio n services	Vehicles serviced	No. of vehicles serviced	27	27	24	24 serviced 3 vehicles are out of order,		
						pending repairs and		
	Vehicles purchased	No. of vehicles purchased	0	2	1	A utility vehicle was donated by the MOH, for Public Health response and Surveillance activities		
	Ambulances purchased	No. of Ambulances purchased	2	2	2	Achieved		

		Planning and support				
		fficient health service				
Outcome: An i	improved health servi	ce delivery system tha		the workfo	orce to achie	
Sub	Key	Performance	Baselin	Planned	Achieve	Remarks
programme	outcome/output	indicators	e	Targets	d targets	
	Laptops for Staff in	No. of Laptops for		10	0	Budgetary
	the Planning Unit	Staff in the Planning				constraints
	purchased	Unit purchased				
	Facilities	No. of facilities	0	107	49	Ongoing
	supervised by CHMT	supervised by CHMT				
	Service charters	No. of Service	0	20	8	updated
	improved	charters improved				during the ongoing renovations
	Customer care	No. of customer	1	2	0	Inadequate
	service units	care service units				funds
	established	established				
	Customer	No. of surveys	0	12	0	Inadequate
	satisfaction surveys conducted	conducted				funds
	Quarterly Planning	No. of Review	4	4	2	
	Review Meetings conducted	Meetings conducted				
	Planning unit	No. of Planning unit	12	12	12	Achieved
	monthly Meetings	Meetings				
	Conducted	Conducted				
Personnel	Staffing for HRH	No. of staff	0	200	158	Recruited 26
services	recruited	recruited				Clinical
						Officers, 82
						Nurses, 50
						Medical
						Officers
	Staff promotions	No. of staff		500	3	Budgetary
	done	promotions done				constraints
	Staff appraised	No. of staff	2714	2618	0	PC wasn't
		appraised				cascaded
	Annual reward	No. of Annual	0	13	0	Budgetary
	events held	reward events held	2504	2610	2610	constraints
	staff Under	No. of staff Under	2584	2618	2618	Achieved
	insurance cover	insurance cover	1	12	0	Dudgata
	Team building activities done	No. of team building activities	1	13	U	Budgetary constraints
	activities done	done				constraints
	Staff remunerated	No. of staff	2584	2618	2618	Achieved
	Starr remunerated	remunerated	2307	2010	2010	Acilicveu
	CHMT Members	No. of CHMT	0	6	0	Budgetary
	supported for	Members supported				constraints
	Management	wiemoers supported				Constraints
	/leadership Courses					
	SCHMT /HMT'S	No. of SCHMT	0	10	0	Budgetary
				10		
						Constituints
		- "PP - 1.00				
	members supported for Management /leadership Courses	/HMT'S members supported				constraints

_		Planning and support				
		fficient health service				
		ce delivery system tha				
Sub	Key	Performance	Baselin	Planned	Achieve	Remarks
programme	outcome/output	indicators	e	Targets	d targets	
Finance	Pending bills	Amount allocated	76.9M	180M	120M	Budgetary
services	cleared	for pending bills				constraints
	Functional	No. of functional	13	13	13	At County and
	procurement	procurement				sub county
	committees in	committees in place				
	place Facilities furnished	No. of facilities	15	10	0	D., 1.,
	racilities lurnished	furnished	13	10	0	Budgetary constraints
	Essiliais series al	No. of facilities	0	10	3	Gachororo,
	Facilities equipped with ICT	equipped with ICT	U	10	3	Juja Farm, Ha
	equipment and	equipped with TCT				Mundia
	accessories	accessories				equipped
						under
						Endeleza
						program
	CCTV surveillance	No. of facilities	0	2	0	Inadequate
	system enhanced	with CCTV				funds
		surveillance system				
	Facilities with laid	No. of facilities	0	10	3	Limuru HC,
	down network	with laid down				Juja Farm,
	cables Facilities	network cables  No. of facilities	1	4	45	Gachororo, Level 2s and
	connected with	connected with		4	43	3s to enable
	Stable and fast	stable and fast				SHA
	internet	internet				registration
						and claims
	HF Provided with	No. of facilities	2	2	0	Inadequate
	Intercom	connected with				funds
	Connectivity	intercom				
HMIS	Health Facilities	No. of HFs with		505	0	Inadequate
	with adequate	adequate health data				funds
	health data collection tools	collection tools				
	functional EMRs at	No. of HFs installed	_	10	2	Ongoing
	the OPD installed	with functional		10	2	Oligonig
	ine of B mounted	EMRs at the OPD.				
	Operating point of	No. of HFs with	-	30	64	Upgraded to
	care EMRs at the	improved operating				the new kenya
	comprehensive	point of care EMRs				EMR version
	care units	at the				3.X. with
	improved	comprehensive care				support from
		units				Palladium and
						Dhibiti
	Desktops and	No. of desktops and	4	10	0	partners Budgetary
	laptops procured	laptops procured	7	10		constraints
	for the CHMT and	Improps procured				Constraints
	SCHMTS to					

Programme Na	me: Administration,	Planning and support	services			
•		fficient health service	•			
		ce delivery system tha				
Sub	Key	Performance	Baselin	Planned	Achieve	Remarks
programme	outcome/output	indicators	e	Targets	d targets	
	support data					
	management	N. CIE 1	10	60	100	DOAG 11
	Health facilities visited for DQA	No. of HFs visited	12	60	120	DQA funded by Nutrition
	visited for DQA	for DQA				International
	Data management	No. of data	3	2	2	Achieved
	trainings conducted	management			] ~	7 Tome vou
		trainings conducted				
	Knowledge and	No. of hospitals	3	17	9	9 achieved 8
	skills on Medical	improved with				ongoing
	Certification and	medical certification				
	ICD Use improved	as per the SOPs	705		550	
	Reports in the	No. of reports in the	505	505	552	the surplus is a
	KHIS portal done	KHIS portal done				result of
						newly opened
	KING	N CIVILIC	0	1	0	hospitals
	KHIS trainings conducted	No. of KHIS trainings conducted	0	1	0	Inadequate
	Functional sub	No. of functional	3	9	3	funding
	county TWGs	sub county TWGs	3	9	3	Ongoing
	strengthened on	strengthened on				
	data use all levels	data use all levels				
	strengthened	strengthened				
Planning	Health Sector	No. of Health	1	1	1	Prepared and
services	MTEF Report	Sector MTEF				submitted
	Developed	Reports done				
	ADP Developed	No. of ADPs	1	1	1	Prepared and
	ATTIO D. I. I.	developed	1		1	submitted
	AWP Developed	No. of AWPs	1	1	1	Prepared and
	D 1: 0 A 4	developed	0	2	0	submitted
	Policy & Acts developed/customi	No. of Policy Guidelines & Acts	0	2	0	Kiambu
	zed	Developed/Customi				County
	Zcu	zed				Community Health
		204				Services Bill
						is in draft
						form
Health	Health facilities	No. of HFs	2	7	3	Ruiru Central
Infrastructure	completed and	completed and		'		Medical Store,
Development	operationalized	operationalized				Lusigetti
	1	1				medical
						wards,
						Gatundu
						modern
						funeral home.
						4 are ongoing
	New facilities	No. of new facilities	-	14	0	Ongoing
	constructed	disability				

Programme Na	me: Administration,	Planning and support	services			
		fficient health service	•			
Outcome: An ir	nproved health servi	ce delivery system that	t motivates	the workfo	orce to achie	ve set targets
Sub	Key	Performance	Baselin	Planned	Achieve	Remarks
programme	outcome/output	indicators	e	Targets	d targets	
	disability	consideration				
	consideration	constructed				
	Health facilities	No. of health	=	12	0	Ongoing
	expanded	facilities expanded				
	Maternities	No. of maternities	0	2	2	At Karia and
	completed and	completed and				Kigumo HFs
	operationalized	operationalized				
	Health facilities	No. of HFs	4	15	10	10 renovated
	renovated with	renovated with				at Gituamba,
	disability	disability				Ngorongo,
	consideration and	consideration and				Kihara Phase
	refurbished	refurbished				1, Gachege,
						Gathanga,
						Gachika,
						Kinale,
						Kahuho,
						Karuri, and
						Mugutha and
						5 ongoing
	Theaters expanded	No. of theaters	2	2	1	At Kihara
	and operationalized	expanded and				level 4
	1	operationalized				
	Health facilities	No. of health	2	6	4	4 complete
	ablution blocks	facilities ablution		*		and 2 ongoing
	with disability	blocks with				
	consideration	disability				
	constructed	consideration				
		constructed				
	Health facilities	No. of health	4	2	0	
	supplied and	facilities supplied				Inadequate
	installed with	and installed with				funds
	standby generator	standby generators	1	1	1	A . TZ'1
	Health facilities	No. of health	1	1	1	At Kihara
	supplied and	facilities supplied				level 4
	installed with	and installed with incinerators				
	incinerators  Master plans for	No. of master plans	0	2	1	Lusigetti
	health facilities	for health facilities	U		1	Hospital
	developed	developed				Hospital
	HFs Perimeter	No. of health	0	12	10	10 complete
	fences constructed	facilities perimeter	J	12	10	and 2 ongoing
	1111005 COMBITUEIOU	fences constructed				and 2 ongoing
	Health facilities	No. of health	2	2	2	Gachororo and
	landscaped and	facilities landscaped	_	_	_	Thogoto
	provided with	and cabro paving				11105010
	cabro paving	provided				
	health facilities	No. of health	0	2	0	Inadequate
	with drilled	facilities with				funds

Programme Na	ame: Administration,	Planning and support	services			
		fficient health service				
Outcome: An i	improved health servi	ce delivery system tha	t motivates	the workfo	orce to achie	ve set targets
Sub	Key	Performance	Baselin	Planned	Achieve	Remarks
programme	outcome/output	indicators	e	Targets	d targets	
	boreholes and solarized	drilled boreholes				
	Dental units established in the health facilities	not solarized  No. of health facilities with dental units established	1	3	1	Renovated Thika Level 5 dental unit
	HF with energy efficient Radiology units established	No. of health facilities with energy efficient radiology units established	0	9	5	At Lusigetti, Tigoni, Kiambu, Thika, and Kihara health facilities
	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	3	1	At Thogoto HF
	CCC/PMTCT sites in health facilities expanded	No. of Health facilities with CCCs/PMTC sites expanded	8	8	0	Inadequate funds
	Health facilities provided with solar power	No of health facilities provided with solar power	0	3	0	Inadequate funds
	Health facilities provided with HPT stores	No of health facilities provided with HPT stores	1	4	4	Ruiru, Karuri, Gachororo, Thogoto provided
Monitoring and Evaluation	Quarterly M and E TWG's Conducted	No. of TWG's meetings Conducted per quarter	0	4	0	Inadequate funds
	Performance monitoring institutionalized	No. of performance review meetings conducted	0	4	4	Achieved
Medical Research	surveys carried out	No. of surveys done	1	2	0	Inadequate funds
	Studies carried out	No. of studies done	0	5	0	26 studies ongoing

Programme 1	Programme Name: Preventive and promotive health services						
Objective: Ro	Objective: Reduction in preventable health conditions						
Outcome: Hi	gh Quality, Efficient an	d Effective Preventive	Health serv	vices in Kian	nbu county		
Sub	Key outcome/output	put Performance Baseline Planned Achieved Remarks					
programme		indicators Targets targets					
Environmen	Environmental	No. of	38	41	44	Achieved	
tal hygiene	pollution control	environmental				through	
	notices complied	pollution control				routine	

Programme N	Name: Preventive and p	promotive health servi	ces			
	eduction in preventable					
	gh Quality, Efficient an					
Sub	Key outcome/output	Performance	Baseline	Planned	Achieved	Remarks
programme		indicators		Targets	targets	••
& Sanitation		notices complied				sanitation
services	II. ' 0 '44'	with	550	274	166	activities Achieved
	Hygiene & sanitation related notices	No. of hygiene & sanitation related	550	374	466	through
	complied with	notices complied				routine
	complica with	with				sanitation
		***************************************				activities
	Facilities with	No. of health	0	36	33	The hand
	WASH baselines	facilities with				washing
	established	WASH baselines				facilities
		established				were
						distributed
						to Limuru
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	N. Cl. 1.11	0		0	SC
	Household WASH baseline conducted	No. of household WASH baseline	0	1	0	Inadequate funds
	basefine conducted	conducted				Tunas
	Officers trained on	No. of officers	0	15	0	Inadequate
	EIA, SEIA, EA	trained on EIA,		13		funds
		SEIA, EA				
	Officers sensitized on	No. of officers	0	120	120	Achieved
	WASH	sensitized on				
		WASH				
	Officer/CHAS/HCW	No. of		120	145	Officers
	S sensitized on IPC	officer/CHAs/HCW s sensitized on IPC				sensitized on waste
		s sensitized on it c				managemen
						t
	Stakeholders meeting	No of stakeholders	0	4	3	Meeting
	on environmental	meeting on				with
	hygiene & sanitation	environmental				stakeholder
	held	hygiene &				s involved
		sanitation held				in milling
						was
	Hygiene & sanitation	No. of hygiene &	2	12	77	Conducted Done on
	related cases	sanitation related	_ Z	12	//	basis of
	prosecuted	cases prosecuted				failure to
	prosecuted	cuses prosecuted				comply
						with
						statutory
						notices
						served; 26
						convictions
	A agamta d m : t t t	No of agg-:-t1		1	1	made
	Assorted protective equipment/ gears	No. of assorted protective		4	4	Achieved
	procured	equipment/ gears				
	Procured	procured quarterly				
	l	r-starta quarterry	1	1	ı	1

	Name: Preventive and p		ces			
	eduction in preventable					
	gh Quality, Efficient an					
Sub	Key outcome/output	Performance	Baseline	Planned	Achieved	Remarks
programme		indicators		Targets	targets	
	Latrines constructed	No of new latrines		1046	853	Constructio
		constructed				n majorly
						on
						commercial
						and residential
					•	new
						buildings
	Mosquito breeding	No. of mosquito		759	827	Majorly
	sites covered/	breeding sites		133	027	involved
	destroyed	covered/ destroyed				draining of
						stagnant
						water
	Rodent sites covered/	No. of rodent sites		347	764	Done in
	destroyed	covered/ destroyed				households,
						institutions
					Ţ.	and health
						facilities
	Jiggers infested	No. of jiggers		87	130	Some of the
	household sprayed/	infested household				jigger cases
	treated	sprayed/ treated	`			were re- treatment
	Standard Medical	No. of standard	0	1	0	Thika and
	Waste Incinerators/	medical waste				Gatundu
	Medical Waste	incinerators/				waste
	Treatment Plant	medical waste				disposal
	Constructed	treatment plant				facility
		constructed				repaired"
	NEMA	No. of NEMA	0	1	0	Activity
	environmental	environmental				awaiting
	assessment	assessment				funding
	conducted	conducted	0	1	1	A 1 ' 1
	Waste management plants licensed	No. of waste management plants	0	1	1	Achieved
	piants neensed	licensed by NEMA				
	Health facilities	No. of health		823	610	Inspection
	inspected for	facilities inspected		023	010	was done
	compliance with	for compliance with				on routine
	waste management	waste management				facility
	guidelines	guidelines		<u> </u>	<u> </u>	sanitation
	Facilities with IPC	No. of health	0	15	15	Committee
	committee	facilities with IPC				at different
	established	committees				levels of
		established		60	1.60	training
	Support	No. of support		60	163	Supported
	staff/healthcare waste	staff/healthcare				through
	handlers inducted on	waste handlers				CHERP
	IPC	inducted	l	L		project

	Name: Preventive and p		ces			
	eduction in preventable					
	gh Quality, Efficient an					
Sub	Key outcome/output	Performance	Baseline	Planned	Achieved	Remarks
programme	D : :	indicators No. of food		Targets 49822	targets	C
	Premises inspected			49822	49,623	Some were
	for compliance with minimum health	premises inspected				re- inspections
	requirements					inspections
	Premises issued with	No. of premises		6411	25784	Licensing
	health licenses	issued with health		0411	23704	period runs
		licenses				from
						January to
						Dec
	Food samples	No. of food samples	584	360	229	Done for
	analyzed	analyzed				routine
						food quality
						surveillance
	Food sampling kits/	No. of food	0	5	5	Achieved
	equipment procured	sampling kits/				
	***	equipment procured		100	225	G 1
	Water samples	No. of water		180	325	Samples
	collected & analyzed	samples collected &				collection
		analyzed				done on routine
						basis
	Water sampling	No. of water	0	60	20	Distributed
	bottles procured	sampling bottles			20	from the
	1	procured				remaining
						supplies
	Trainings on food &	No. of trainings	0	24	18	Done on
	water safety	conducted				routine
	conducted for food					hygiene and
	handlers & managers					sanitation
						services
						especially for food
						hawkers
	Food handlers	No. of food handlers		16038	33607	Achieved
	examined & certified	examined &		10030	33007	Hemeved
		certified				
	Fortifiable food stuff	No. of fortifiable		36	33	Done on
	sampled for	food stuff sampled				routine
	compliance	for compliance				food
						surveillance
	Meetings with	No. of stakeholder	1	2	1	On food
	millers &	meetings held				fortification
	manufacturers held Water treatment	No. of water	0	4	2	Domo :11
	chemical procured	treatment chemical	U	<del>1</del>	<sup>2</sup>	Done in all the 12 SCs
	chemical procured	procured quarterly				for the last
		procured quarterry				two
						quarters
	<u> </u>	<u> </u>	i	l	l	14441615

	Name: Preventive and p		ces			
	eduction in preventable gh Quality, Efficient an		Hoolth cor	vices in Vier	nhu county	
Sub	Key outcome/output	Performance	Baseline	Planned	Achieved	Remarks
programme	Key outcome/output	indicators	Dascillic	Targets	targets	Remarks
	Food safety and fortification bill enacted	No. of food safety and fortification bill enacted	0	1	0	On-going spearheade d by Department of Agriculture
	Factories inspected for workplace-based risk & hazard assessment	No. of factories inspected for workplace-based risk & hazard assessment	290	411	443	Achieved. some were re- inspections
	School inspected for school-based risk & hazard assessment	No. of school inspected for school-based risk & hazard	440	469	656	Conducted during routine hygiene and sanitation supervision and appropriate d advice given
	Building plans approved	No. of building plans approved	32	146	182	2 plans were deferred
	Premises issued with occupation certificates	No. of premises issued with occupation certificates	0	117	22	Circulation of occupation form done through health office
	International travelers vaccinated against yellow fever	No. of international travelers vaccinated against yellow fever	0	52	0	Vaccines are OS at the Thika immunizing centre
	Officers sensitized on TCA	No. of officers sensitized on TCA	0	4	54	OJT on TCA conducted
	Community tobacco secession sensitization done	No. of Community tobacco secession sensitization done	0	60	129	Conducted on dangers of passive smoking and advertiseme nt and sale of single stick among traders

Programme I	Name: Preventive and p	promotive health servi	ces			
	eduction in preventable					
	gh Quality, Efficient an			1		
Sub	Key outcome/output	Performance	Baseline	Planned	Achieved	Remarks
programme	m 1	indicators	0	Targets	targets	G 1 1
	Tobacco control	No. of Tobacco	0	12	9	Conducted
	related offenses	control related				due to
	prosecuted	offenses prosecuted				noncomplia nce with
						statutory
						notices
	Preventive health	No. of World	5	5	5	Achieved
	World days observed	Preventive health	]	3	3	Acmeved
	World days observed	days observed				
	Stakeholders on	No. of stakeholders	2	3	3	Achieved
	tobacco control	meetings on tobacco				1101110
	meetings held	control held				
	DQA meeting held	No. of DQA	0	4	2	Activity
		meetings held				done during
						virtual staff
						meetings
	Computers, printers	No. of computers,	0	6	4	Done at SC
	& accessories	printers &				for office
	procured	accessories procured				support
	Assorted office	Quantities of	0	13	13	Achieved
	supplies & stationery	assorted office				
	procured for 13 PH	supplies & stationer				
	offices	procured	220	200	1022	1022 1
Community Health	CHVS selected &	No. of CHVs selected & trained	220	390	1933	1933 chps
Services	trained	selected & trained				were
Services						selected,
						training
						awaiting
						funding
	CHCS established	No. of CHCs	22	123	12	12 chcs
		established				established,
						awaiting
						induction.
	CHCS members	No. of CHCS	25	123	0	The activity
	trained	members trained				is awaiting
						funding
	Community Dialogue	No. of community	1394	1085	346	The activity
	& Days held	Dialogue & Days				is ongoing
		held				
	Community Action	No. of community	2149	1397	1304	The activity
	Days held	Action Days held				is ongoing
	CHV kits procured &	No. of CHV kits for	0	2950	2950	Achieved
	distributed for	community				
	community screening	screening procured				
	TT 1.1 000 0	& distributed		60		mi · · ·
	Health officers &	No. of health	0	60	0	The activity
	CHAS trained on	officers & CHAs				is awaiting
	community health services	trained on				funding
	SCI VICCS	<u> </u>	<u> </u>	L		1

programme indicators Targets targets community health services	county chieved Remarks rgets  Achieved
Sub programme     Key outcome/output indicators     Performance indicators     Baseline Targets     Planned Targets     Accommunity health services       TB treatment interrupters traced & interrupters traced     No. of TB treatment interrupters traced     485     1000     10	chieved Remarks rgets
programme     indicators     Targets     targets       community health services     TB treatment interrupters traced & interrupters traced     No. of TB treatment interrupters traced     485     1000     10	rgets
community health services  TB treatment No. of TB treatment interrupters traced with interrupters traced interrupters traced No. of TB treatment N	
rB treatment No. of TB treatment 485 1000 10 interrupters traced & interrupters traced	Achieved
TB treatment No. of TB treatment 485 1000 10 interrupters traced & interrupters traced	Achieved
linked back to care & linked back to	
care	
	P9,425 The activity
registered on echis registered on echis	is ongoing
	The activity
for insurance services registered for	is ongoing
(SHA) insurance services	through the
(SHA)	SHA health
	scheme
	The activity
for health promotion/ visited for health	is ongoing
messages promotion/ messages	
Integrated No. of outreaches 50 67	Activity
community conducted	done
outreaches conducted	through
	Amref
	support
CHVS trained on No. of CHVs 200 52	
RMNCAH trained on	achieved
RMNCAH	through
	Danida
	Funds
Health officers & No. of health 150 18	Achieved
CHAS trained on officers & CHAs	through
RMNCAH trained on	Danida
RMNCAH	funding
	CHUs
CHVS and officers No. of CHVs and 0 90 54	chps trained
trained on technical officers trained on	on maternal
modules technical modules	child health
	by AIC
	kijabe
	hospital
	30 Ongoing
TB screened for TB	
Immunization No. of 1898 200 85 defaulters referred immunization	Ongoing
defaulters referred immunization defaulters referred	
	Ongoing
MUAC measured with Red MUAC	Ongoing
measured	
CHVS provided with No. of CHVs 0 2881 0	Replaceme
branded uniform, provided with	nts

	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	Key outcome/output	Performance	Baseline	Planned	Achieved	Remarks		
programme	rey outcome/output	indicators	Duscine	Targets	targets	itemarks		
1 8	bags, badges & name	branded uniform,			<b>8</b>	depending		
	tags	bags, badges &				on funds		
		name tags				availability		
	SC CHS monthly	No. of SC CHS	12	12	12	Achieved		
	meetings held	monthly meetings						
	CITIC	held	0	2220	2124			
	CHUS report uploaded in to KHIS	No. of CHUs report uploaded in to KHIS	0	2329	2124	Ongoing		
	on time	on time						
	CHS TWG meetings	No. of CHS TWG	0	4	0	The activity		
	held	meetings held		'		is awaiting		
		8				funding		
	Quarterly DQA	No. of quarterly	0	4	4	Achieved		
	meetings held	DQA meetings held						
	CHS reporting tools	No. of CHS	0	2881	0	Reporting		
	procured	reporting tools				via Echis		
		procured		20.50	20.50	~1		
	CHVS trained on	No. of CHVs	0	2950	2950	Chps		
	online reporting	trained on online reporting				sensitized		
	CHVC -: 1 1:41		0	2001	0	on eCHIS		
	CHVS provided with online reporting	No. of CHVs provided with	0	2881	0	provided in the		
	tools/ phones	online reporting				previous		
	teens phenes	tools/ phones				financial		
		1				year		
	CHS support	No. of CHS support	0	4	4	Supportive		
	supervision done	supervision done				supervision		
						done in all		
						Sub		
						counties		
	CHVS awarded for	No. of CHVs	0	12	10	The activity		
	exemplary	awarded for				is awaiting		
	performance	exemplary				funding		
	C	performance	0	1	0	At the		
	Community Health Services coordination	No. of Community Health Services	0	1	0			
	Bill enacted	coordination Bills				County Assembly		
	Bill chacted	enacted				Assembly		
	Benchmarking visit	No. of		1	0	The activity		
	to a County with	Benchmarking visit				is awaiting		
	enacted CHS bill	done to a County				funding		
	made	with enacted CHS						
	E	bill		0	0	T.,		
	Functional PCNs	No. of Functional PCNs		8	0	Inadequate		
	CHPs trained on	No. of CHPs trained		440	440	funding Achieved		
	TB/Vumbua	on T.B /vumbua		440	440	Acmeved		
	1 D/ V ullioda	on 1.D/vuilloua		1	1			

	Programme Name: Preventive and promotive health services							
Objective: Reduction in preventable health conditions Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county								
Sub		Performance	Baseline	Planned	Achieved	Remarks		
programme	Key outcome/output	indicators	Daseillie	Targets	targets	Kemarks		
programme	Functional MDTs	No. of Functional		8	()	Activity not		
		MDTs				funded		
	staff trained on	No of staff trained		80	72	Supported		
	community score	on community score				by ALMA		
	card	card						
	CHPs trained n	No of CHPs trained		200	120	Activity is		
	community score	on community score				ongoing		
	card	card						
	Quarterly scorecard	Number of quarterly		36	36	Achieved		
	review meeting	scorecard review						
	conducted	meeting conducted						
	CHC members and	No of CHC		120	84	Activity is		
	community members	members and				ongoing		
	sensitized on	community						
	community score	members sensitized						
	card							
	officers trained on	No of officers		100	46	Activity is		
	Event based	trained on Event				ongoing		
	surveillance	based surveillance						
	CHPS sensitized on	No of CHPS		1000	600	Activity is		
	Primary eye care	sensitized on				ongoing		
		Primary eye care						
	Fistula sensitization	No of sensitization		240	240	sensitizatio		
	for stakeholders	for stakeholders				ns done in 8		
		Fistula				sub		
						counties		
	Health care workers	No Health care		80	60	Activity is		
	sensitized on big	workers sensitized				ongoing		
	catchup	on big catchup						
	CHPs sensitized on	No of CHPs		2950	2918	Activity is		
	SHA	sensitized on SHA				ongoing		
	CHAs and SCCHSC	No of CHAs and		50	29	Activity is		
	trained on ICCM	SCCHSC trained on				ongoing		
		ICCM						
	People screened for	No. of people		1,000,000	977,937	ongoing		
	eye conditions at	screened at				through		
	community level	community level				CBM		
						support		
	Treatment outreaches	No. of community		887,266	887266	ongoing		
	in the community	people reached in				through		
	carried out	treatment outreaches				CBM		
	GIIDG	21 0.1		1000	600	support		
	CHPS sensitized on	No. of chps		1000	600	The 400		
	PEC	sensitized on PEC				were		
						sentized		
						through		

Programme 1	Name: Preventive and p	promotive health servi	ces						
Objective: Reduction in preventable health conditions									
	Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county  ub Key outcome/output Performance Baseline Planned Achieved Remark								
Sub	Key outcome/output	indicators	Baseline	Targets	targets	Kemarks			
programme		muicators		Targets	targets	CBM			
						support			
	Eye Health TWG	No. of Eye Health		4	4	Achieved			
	meetings and support	TWG							
	supervision	meeting/support							
		supervision held							
School	Health promotion	No. of health		500	928	Ongoing			
Health	sessions held in	promotion sessions							
Programme	school	in schools held		400.000	112121				
	School going	No. of school going		400,000	415,471	Achieved			
	children de-wormed	children de-wormed  No. of schools	0	471	500	Ongoing			
	School inspected for compliance	inspected for	U	4/1	300	Ongoing			
	Compilance	compliance							
	School going	No. of school going	0	800,000	722,317	ongoing			
	children screened for	children screened				through			
	eye related	for eye related				CBM			
	conditions	conditions				support			
	School children Eye	No. of School	0	300	251	ongoing			
	health treatment	children reached for				through			
	outreaches done	eye health treatment				CBM			
		outreaches				support			
	Accessibility audit in	No. of facilities with	0	1	0	Inadequate			
	health facilities	accessibility audit				funds			
	carried out school health clubs	conducted  No of school health	0	400	414	Activity is			
	formed	club formed	U	400	717	ongoing			
	School WASH	No. of surveys		1	0	Activity			
	baseline surveys	conducted on		1		awaiting			
	conducted	School WASH				funding			
		baseline surveys							
	Teachers sensitized	No. of teachers		60	0	Activity			
	on comprehensive	sensitized				awaiting			
	school health policy					funding			
	WASH facilities	No. of WASH	1	50	30	Activity			
	installed in schools	facilities installed in				awaiting			
		schools				funding			
	Adolescent TWG	No. of Adolescent		4	4	Activity			
	meetings held	TWG meetings held				awaiting			
	G. 1. 1. 1.1	<b>3</b> T C 1 1 1 1	50	2000	2410	funding			
	Stakeholders	No of stakeholders	50	3000	3419	Ongoing			
	sensitized on tripple	sensitized on tripple							
	threat	threat	0	4500	4900	Onasiaa			
	Adolescent sensitized	No of adolescent	0	4500	4800	Ongoing			
	on tripple threat	sensitized	1						

Programme Name: Preventive and promotive health services								
Objective: Reduction in preventable health conditions Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county								
Sub	Key outcome/output	Performance	Baseline	Planned	Achieved	Remarks		
programme	Key outcome/output	indicators	Daseillie	Targets	targets	Kemarks		
programme	Schools reached with	No. of schools	0	60	70	Ongoing		
	targeted ARH	reached with			70	ongoing		
	education	targeted ARH						
	caacation	education						
	Adolescent	No. of adolescent	0	50	25	Activity		
	champions/ peer	champions/ peer	· ·	30	23	awaiting		
	counselors trained	counselors trained				funding		
	Adolescents' friendly	No. of centers	0	1	0	Activity		
	centers established	established	U	1	U	awaiting		
	centers established	established				_		
	A J - 1 4 T T 141-	N6-44:1		1	1	funding  Draft at the		
	Adolescent Health	No. of strategic plan		1	1			
	strategic plan	developed				county		
	developed	NT C. 1		120	120	assembly		
	Teachers sensitized	No. of teachers		120	120	Achieved		
	on MHM	sensitized		60				
	Schools sensitized on	No. of schools		60	72	Ongoing		
	MHM	sensitized						
	Schools supported	No. of schools		12	10	Activity		
	with MHM products	supported				awaiting		
						funding		
	Pupils issued with	Number of pupils	0	1500	1400	Continuous		
	sanitary pads/MHM	issued with MHM				and		
	products	products				depends or		
						the		
						availability		
						of the		
						products		
	Officers trained on	No. of officers		30	0	Activity		
	MHM	trained				awaiting		
						funding		
Tuberculosis	Performance quality	No. of performance		5	5	Achieved		
control	improvement teams	quality						
	formed	improvement teams						
		formed						
	Health care workers	No. of HCWs		20	20	Achieved		
	trained on TB	trained on TB						
	diagnosis and	diagnosis and						
	treatment	treatment		20	20	. 1 . 1		
	Health care workers	No. of HCWs		20	20	Achieved		
	Trained on pediatric	trained on pediatric						
	TB Health care workers	TB No. of HCWs		20	20	Achieved		
				20	20	Achieved		
				12	10	Ongoing		
		_		12	10	Oligoling		
	trained on DRTB Targeted outreaches to find missing cases conducted	trained DRTB  No. of targeted outreaches conducted		12	10	Ongo		

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	Key outcome/output	Performance	Baseline	Planned	Achieved	Remarks		
programme	120) outcome, output	indicators	Buscille	Targets	targets	110111111111111111111111111111111111111		
p. og.	Monthly DR review	No. of DR review		12	12	Achieved		
	meetings conducted	meetings held				through the		
						IPs		
Malaria	LLIN distributed to	Proportion (%) of		60	60	Distributed		
control	under 1 year old	LLIN distributed to				3,546		
intervention	children	under 1 year old			•	LLINS.		
S		children						
	LLIN distributed to	Proportion (%)of	50	60	60	Distributed		
	pregnant women	LLIN distributed to				3,546		
		pregnant women				LLINS.		
	Supervision and	No. of support	4	4	4	Achieved		
	DQA of malaria	supervisions of						
	across the 12 sub-	malaria conducted						
	counties supported	across the county						
	Malaria training	No. of malaria		2	1	Inadequate		
	meetings held	training meetings				funds		
IIIX7 4 1	C	held	52 (01	60000	88725	Achieved		
HIV control intervention	Community members sensitized on HIV	No. of community	53,691	60000	88725	Achieved		
		members sensitized						
S	prevention	on HIV prevention		40	40			
	Multisectoral	No of multisectoral		48	48	Achieved		
	meetings held on	meetings held						
	syndemic diseases control							
	Support Supervision	No of community of	54	60	60	Achieved		
	and capacity building	practice supervised	J4	00	00	Acmeved		
	of community of	and capacity build						
	practice groups	on prevention of						
		triple threats						
	Male champions	No of male		48	32	Not fully		
	quarterly meeting	champions meetings				achieved		
	and capacity	held				due to		
	building					budgetary		
						constraints		
	Institutional	No of students		19,000	19,783	the target		
	sensitization on	reached with triple				achieved		
	prevention of triple	threats prevention						
	threats Up scaling condom	messaging No of condoms	515 777	500,000	254625	I avv aveel		
	distribution in the	distributed	515,777	300,000	234023	Low supply of condoms		
	community hotspots	distributed				for		
	Community notopots					community		
						distribution		
	Observing HIV	No of	2	2	2	World		
	commemorable days	commemorable days				AIDS Day		
	[	observed				and		
						internationa		
						1 condoms		
						day		

	Name: Preventive and p		ces						
Objective: Reduction in preventable health conditions Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county									
	Ť			Vices in Kiai Planned	Achieved	Remarks			
Sub programme	Key outcome/output	Performance indicators	Baseline	Targets	targets	Remarks			
programme		mulcators		Targets	targets	commemor			
						ated			
	Monthly	No of meetings		12	4	Lack of			
	multisectoral	conducted		12		resources to			
	coordinators					hold			
	meetings				•	meetings			
	Key Population	No. of key	6	8	5	Ongoing			
	sensitization	population							
	meetings held on	sensitization							
	HIV prevention	meetings held on							
		HIV prevention							
	Sensitization of	No of HCWs	118	150	128	Ongoing			
	HCWs on KP	sensitized on KP							
	programming	programming % of PLHIV on	78	83	82	KHIS			
	Uptake of ART on PLHIV increased	ART increased	/8	83	82				
	PLHIV increased	ART increased				downtime and			
						documentat			
	DI HIIV ' 1	0/ CDI III/ : 11	00	02	06	ion gaps 96% of the			
	PLHIV viral	% of PLHIV virally	90	82	96				
	suppression increased	suppressed				clients			
	mereased					currently on			
						care are			
						virally			
	IIIV1:64-	NCHIV		50	28	suppressed 28 HEIs			
	HIV exposed infants seroconverting at 2	No. of HIV exposed infants		30	28	had a			
	years(Mother to child	seroconverting at 2							
	transmission rate	years(Mother to				positive PCR.			
	reduced)	child transmission				FCK.			
	,	rate reduced)							
	Support supervisions	No. of support	4	4	4	Achieved			
	held	supervisions held							
	Technical working	No. of technical	7	8	6	Six County			
	group (TWGS)	working group				TWGs			
	forums held	(TWGS) forums				including			
		held				LAKATI			
						TWGs were			
						held in			
						collaboratio			
						n with our			
			<u></u>	<u> </u>		partners.			
	Stakeholders	No. of stakeholders	0	1	1	Achieved.			
	sensitized and	forums held on							
	planned for HIV	County HIV							
	services integration	services integration							
	Reviewed and	No. of County	0	1	1	Target			
	completed the	Transition Roadmap				achieved			

	Name: Preventive and p		ces			
	eduction in preventable		TT 1/1	• • •	1 4	
	gh Quality, Efficient an					D 1
Sub	Key outcome/output	Performance	Baseline	Planned	Achieved	Remarks
programme	County HIV services	indicators document		Targets	targets	
	transition roadmap					
	Health Care	No. of providers	0	650	614	More
	providers trained on	trained	U	030	014	providers
	revised HIV 3-Test	tramed				should be
	algorithm					trained
	PMTCT DQA and	No. of facilities	0	24	24	Achieved
	SQA conducted	assessed				
Nutrition	National and Global	No. of National and	1	4	2	Not fully
ervices	health days observed	Global health days				achieved
	•	observed				due to
						inadequate
						funds
	BFHI assessment in	No. of BFHI	0	10	2	Reviewed
	high volume health	assessment in high				due to
	facilities for	volume health				inadequate
	accreditation done	facilities for				funds
		accreditation				
		conducted				
	MNCH materials	Number of MNCH	150	150	150	achieved
	printed	materials printed				
	male and female	No. of male and		30	40	target
	CHVs, Health	female CHVs,				achieved
	committees, CMSG	Health committees,	ì			
	sensitized on BFCI	CMSG sensitized on				
	and hold monthly	BFCI and hold				
	CMSG meetings	monthly CMSG				
	_	meetings				
	Community activities	Number 0f MTMSG	24	4	17	Target
	- MTMSG held,	held, community				achieved
	community gathering	gathering done,				
	done, baby friendly	baby friendly and				
	and BFCI target	BFCI target group				
	group mapping done	mapping done				
	Lactation station at	Number of lactation	0	1	3	Achieved
	workstation	station at				
	established	workstation				
		established				
	Lactation stations	Number of lactation	0	2	3	Achieved
	renovated and	stations renovated				
	equipped	and equipped				<u>                                     </u>
	Community Health	No. of Community	0	30	0	Not funde
	Committees, Health	Health Committees,				
	Facility Committee	Health Facility				
	on BFCI sensitized	Committee on BFCI				
		sensitized				

	Name: Preventive and production in proventable		ces			
	eduction in preventable gh Quality, Efficient an		Health ser	vices in Kiai	mbu county	
Sub	Key outcome/output	Performance	Baseline	Planned	Achieved	Remarks
programme	ixey outcome/output	indicators	Duschine	Targets	targets	Remarks
	Training of	No. of training	0	2	0	funds
	stakeholders in	conducted on BMS				reviewed to
	private and public	Act 2012, healthy				buy IFAS
	sectors on BMS Act	diets and physical				
	2012, healthy diets	activity				
	and physical activity					
	conducted					
	vitamin A	No. of vitamin A	2	2	2	Achieved
	supplementation	supplementation				
	done and	done, that include				
	sensitization of the	sensitization of the				
	ECD coordinators	ECD coordinators				
	and supervision done	and supervision				
	1	done				
	Quarterly meetings	Number of meetings	4	4	4	Achieved
	done to Nutrition	done-Nutrition				
	Technical Forums,	Technical Forums,				
	nutrition commodity	nutrition commodity				
	and security TWG,	and security TWG,				
	nutrition/MNCHN	nutrition/MNCHN				
	AWP and CNAP	Number of AWP	0	2	1	CNAP
	review done	and CNAP review				review
		done				done
	therapeutic and	Number of sub	12	12	12	Achieved
	supplementary feeds	counties supplied				
	supplied to sub	with therapeutic and				
	counties	supplementary feeds				
	Integrated, data	No. of RDQA –	0	1	1	Achieved
	quality review	Integrated, data				
	meetings at county	quality review				
	and sub county level	meetings conducted				
		at county and sub				
		county level				
	BMS Act, 2012 and	No. of	0	1	1	Achieved
	BMS regulations	dissemination				
	2021 disseminated to	sessions to				
	stakeholders in	stakeholders in				
	private and public	private and public				
	sectors	sectors on BMS				
		Act, 2012 and BMS				
		regulations 2021				
		held				<u> </u>
	male and female	% of male and	0	60	0	inadequate
	ECDE ward	female ECDE ward				funding
	coordinators	coordinators				
	Sensitized on	Sensitized on				

	Name: Preventive and p		ces			
	eduction in preventable gh Quality, Efficient an		Hoolth som	vices in Kie	mhu county	
Sub	Key outcome/output	Performance	Baseline	Planned	Achieved	Remarks
programme	They outcome output	indicators	Buscinic	Targets	targets	
	Vitamin A	Vitamin A			, <b>,</b>	
	supplementation	supplementation				
	VAS monitor charts	No. of VAS monitor	200	80	80	Achieved
	and IEC materials on	charts and VAS IEC				
	VAS printed	materials provided				
	Support supervision	No. of support	2	2	2	Achieved
	during Malezi Bora	supervision sessions				
	period (VAS, IFAS,	carried out				
	Zinc) Carried out					
	CHVs and	No. of CHVs and	0	360	0	Inadequate
	community leaders	community leaders				funding
	and other key	sensitizes on				
	influencers sensitized	importance of				
	on importance of	consuming fortified				
	consuming fortified	foods and				
	foods and	identification of FF				
	identification of FF	logo				
	logo					
	The private sector	No. of the private	0	25	25	Achieved
	sensitized on	sector members				
	mandatory law on	sensitized on food				
	food fortification	fortification				
	Annual monitoring of	No. of Annual	0	1	0	Function
	salt iodization at	monitoring of salt				moved to
	county level carried	iodization done				the nationa
	out					governme
	Establishment and	No. of bi- annual		2	0	Inadequate
	holding of	multisectoral				funding
	multisectoral	nutrition platform				
	nutrition platform	meetings held				
	meetings supported					
	Quarterly	No. of data review	4	4	4	Achieved
	nutrition/MNCHN	meeting held				
	commodities data	_				
	review meeting held					
	Annual KAP and	No. of Annual KAP	0	1	0	inadequate
	SMART survey	and SMART survey				funding
	Project Review	Project Review				_
	Meetings conducted	Meetings held				
Health	IEC messages and	No. of IEC		13,000	10,000	inadequate
romotion	materials designed	messages and				funding
nd	printed and	materials designed				
Education	disseminated	printed and				
		disseminated				

	Name: Preventive and J		ces			
	eduction in preventable gh Quality, Efficient an		Hoolth cor	vices in Vie	mbu county	
Sub	Key outcome/output	Performance	Baseline	Planned	Achieved	Remarks
programme	Key outcome/output	indicators	Daseille	Targets	targets	Kemarks
programme	Health advocacy	No. of Health	9	4	4	Achieved
	meetings held	advocacy meetings				
	S	held				
	public barazas held	Number of public	383	800	410	inadequate
		barazas held				funding
	SBCC forums held	Number of SBCC	325	144	144	Achieved
		forums held				
	Health Promotion	Number of HPAC	1	4	0	inadequate
	Advisory Committee	meetings held				funding
	meetings (HPAC)					
	held					
	Media sessions held	Number of sessions	6	24	10	Not fully
		held.				achieved
						due to
						inadequate
						funding
	outreaches conducted	Number of	62	50	46	polio
		outreaches				attributed
		conducted.				activities.
	world health days	number of WHD		12	7	Inadequate
	conducted	conducted				funds
	School health	Number of schools		600	600	Achieved
	sessions	visits			1	T 1
	Multisectoral	No. of Multisectoral	1	2	1	Inadequate
	stakeholder	stakeholder				funding
	engagement forums held	engagement forums held				
Public	Multisectoral	No. of Multisectoral	1	2	0	Inadequate
Health	stakeholder	stakeholder	1	\ \( \( \text{\frac{1}{2}} \)	0	funding
Emergency	engagement forums	engagement forums				Tunung
Operations	held	held				
Centre	TWGs to Strengthen	No. of TWGs	0	1	1	Achieved
	emergency response	developed to				
	developed	strengthen				
	D 1	emergency response	1.77	65	60	4 1 1 1
	Personnel at county	No. of personnel	17	65	60	Achieved
	and sub-county level capacity built on	trained on disaster management at the				
	disaster management	county and sub-				
	albuster management	county				
	M&E framework for	No. of M&E	1	1	1	Achieved
	monitoring of	frameworks				
	emergency	developed for				
	preparedness and	monitoring of				
	response developed	emergency				
		preparedness and				
		response		1		

	Name: Preventive and p		ces			
	eduction in preventable		II 1/1	·		
Sub	gh Quality, Efficient an Key outcome/output	Performance	Baseline	Vices in Kiai Planned	Achieved	Remarks
programme	Key outcome/output	indicators	Daseille	Targets	targets	Remarks
programme	Data management	No. of data	1	2	2	Achieved
	SOPs developed to	management SOPs				
	enable well-	developed to enable				
	coordinated	well-coordinated				
	emergency response activities	emergency response activities				
	dashboards	No. of dashboards	0	1	0	Inadequate
	developed and	developed and				resources
	maintained to inform on public health	maintained to inform on public				
	emerging and re-	health emerging and				
	emerging public	re-emerging public				
	health emergencies	health emergencies				
	Emergency response	No. of emergency		1	0	Inadequate
	communication	response				resources
	strategies developed	communication strategies developed				
Disease	HCWS trained on	No. of HCWs	96	100	112	Supported
surveillance	disease outbreak	trained on disease		100	112	by partner
and control	preparedness and	outbreak				(Endeleza)
and	response	preparedness and				
Neglected	77 1:	response	100	100	100	1.6
tropical diseases	Zoonotic diseases per sub county	% of zoonotic diseases	100	100	100	16 suspected
discases	investigated and	investigated and				Mpox cases
	reported within 72hrs	reported within 72				and 5
		hrs Per sub county				positives
						were
						investigated
	HF reporting on	No. of HF reporting	19,481	28,932	22,911	Non-
	Integrated Disease	on Integrated	17,101	20,732	22,511	reporting is
	Surveillance and	Disease				a result of
	Response	Surveillance and				private
		Response				facilities
						and KHIS downtime
	RRT members	No. of RRT trained	65	413	462	Supported
	trained	Tion of fact trained	03	113	102	by
						Endeleza
						and MOH
	Measles and other	No. of measles and	99	54	107	Active case
	outbreaks cases screened	other outbreaks cases screened				find was accelerated
	Sofeciled	Cases screened				thus
						surpassing
						the target
	AFP cases screened	No. of AFP cases	16	26	31	Active case
		screened				find was
						accelerated

	Name: Preventive and p		ces			
	eduction in preventable gh Quality, Efficient an		Hoolth som	vices in Kien	nhu county	
Sub	Key outcome/output	Performance	Baseline	Planned	Achieved	Remarks
programme	Trey outcome, output	indicators	Buschille	Targets	targets	1 Comming
	IDOD	N. CHOCK	<b>7</b> 00	Мон	500	thus surpassing the target
	IDSR reporting tools procured/printed	No. of IDSR reporting tools procured	500- MOH 505 500- MOH 502	MOH- 505,-1000 booklets, MOH- 503-500 booklets	500 Booklets- MOH505	The MOH 500 Booklet were issued by National MOH, through DDSR
	Quarterly CERRT review meetings held	No. of CERRT review meetings held	1	4	1	Inadequate funds
	Surveillance stakeholders meetings held	No. of Surveillance stakeholders meetings held	0	12	1	Inadequate funds
	HCWs sensitized on NTDs	No. of HCWs sensitized on NTDs	32	120	27	Trained on Onchocerci asis
	Households identified for Jiggers treatment	No of households identified for Jiggers treatment	51	120	248	Some of the cases were re- infestation
Immunizatio n services	Immunization coverage under 1yr increased	% of fully immunized children under 1yr increased		90	80.3	on course
	HPV2 coverage increased on girls 10- 14 yrs	% of girls 10-14 yrs fully vaccinated with HPV2	32.3	50	113	Achieved through MOH supporting outreaches.
	Health facilities offering immunization services increased	No. of facilities providing Immunization	308	326	328	Achieved
,	immunizing facilities with set targets for all immunization/vaccin ation monitored	No. of immunizing facilities with set targets for all immunization/vaccination monitored	308	326	328	Achieved
	Vaccine monitors charts for all immunizing facilities printed	No. of vaccine monitor charts printed for all immunizing facilities	308	322	328	Received 400 Immunizati on Monitoring Charts from MOH and distributed

	Name: Preventive and p		ces			
	eduction in preventable		TT 1/1			
	gh Quality, Efficient an				Achieved	Remarks
Sub	Key outcome/output	Performance indicators	Baseline	Planned Targets	targets	Kemarks
programme		indicators		Targets	targets	to all
						facilities
	Cold chain	No. of cold chain	0	5	22	Received
	equipment procured	equipment procured				22 new
						fridges
						from Min
						of Health
						and
						distributed
						to facilities.
Infection	Quarterly IPCAC	No. of quarterly	0	4	3	Delayed
Prevention and Control	meetings to	IPCAC meetings to				due to
and Control	strengthen	strengthen				formation
	governance structure and mechanisms for	governance structure and				of a new committee
	IPC at County level	mechanisms for IPC				committee
	conducted	at County level				
	Conducted	conducted				
	HCW reached on	No. of HCW		27	0	Needs
	KAP surveys	reached on KAP		_,		funding
	conducted	surveys conducted				
	Persons in the	No. of persons in		30	16	Needs
	hospitals	the hospitals				funding
	management teams	management teams				
	sensitized on SSI	sensitized on SSI				
	surveillance	surveillance				
	color-coded foot	No. of color-coded	0	150	23	Inadequate
	operated pedal bins	foot operated pedal				funds
	procured Health facilities	bins procured  No. of health		1.4	3	0
	sensitized on OHS	facilities sensitized		14	3	On course
	and other public	on OHS and other				
	health guidelines	public health				
	nearin garacinies	guidelines				
	Sub counties IPC	No of committee		120	0	Needs
	committee members	members trained				funding
	trained					
	quarterly IPC	No of quarterly IPC		4	4	Achieved
	supervisions	supervisions				
	conducted	conducted				
	HCWs trained on	No of HCWs trained		480	198	On
	Health care waste	on HCWM				course/Nee
	management	3T C 44		C 4	40	ds funding
	Monthly feedback	No of monthly	1	64	48	On course
	meetings held to	meetings held				

Programme N	Programme Name: Preventive and promotive health services								
	eduction in preventable								
	gh Quality, Efficient an					T			
Sub	Key outcome/output	Performance	Baseline	Planned	Achieved	Remarks			
programme	surgical department	indicators		Targets	targets				
	and IPC Committee								
	Hands hygiene	No of feedback	0	224	4	No funds			
	feedback meeting	meeting conducted	O	224	-	No funds			
	conducted	meeting conducted							
	Hands hygiene	No of baseline		14	11	On course			
	baseline assessment	assessment							
	conducted in L4 and	conducted							
	L5 facilities baseline								
	assessment								
	conducted								
	Monitored IPC	No of support		16	14	On course			
	practices	supervision on IPC							
	Facilities sensitized	No. of health	0	14	14	Achieved			
	on OHS and other	facilities sensitized							
	public health	on OHS and other							
	guidelines	public health							
D d4:	Women	guidelines % of pregnant	86.8	89	62	On Course			
Reproductiv e Maternal	Supplemented with	women	00.0	09	02	On Course			
Newborn	Iron and Folic	supplemented with							
Child and	from and Pone	Iron and folic							
Adolescent	Cases of newborns	% of Newborns with		10	6.8	On Course			
Health	with low birth weight	low birth weight		10	0.0	on course			
(RMNCAH)	Reduced	reduced							
	ANC mothers	% of ANC mothers	74	80	65	On Course			
	enrolled on SMS	enrolled on SMS							
	program	program							
	HCPs trained on	No. of HCPs trained		25	25	Achieved			
	EMoNC	on EMoNC							
	Newborns initiated	% of Newborns	90	90	89.5	On Course			
	on breastfeeding	initiated to							
	within 1hr after birth	breastfeeding within							
		1hr of birth							
	4 ANC visits by	% of pregnant	74	80	52.3	On Course			
	ANC mothers	women attending 4							
	increased	ANC visits							
		increased							
	Preventive ARV's	% preventive	89	90	100	Achieved			
	received by pregnant	ARV's received by							
	mothers	HIV + pregnant							
	TION	mothers	2.5	2.5	2.5	A 1 · · ·			
	HCWs trained on	No. of HCWs	25	25	25	Achieved			
	Respectful Maternity	trained							
	Care								

Programme Name: Preventive and promotive health services								
	eduction in preventable		TT 1.1		•			
	gh Quality, Efficient an					D 1		
Sub	Key outcome/output	Performance indicators	Baseline	Planned	Achieved	Remarks		
programme	Deliveries Conducted	% deliveries	98.4	Targets 100	targets 74	On Course		
	By Skilled Attendant	conducted by skilled	70.4	100	' -	On course		
	By Skined / Richault	attendant						
	Facilities with	% of facilities with		35	35	Achieved		
	Monthly Maternal	monthly Maternal						
	and Neonatal	and Neonatal Death						
	meetings conducted	conducted						
	County MPDSR	No. of County		4	4	Achieved		
	meetings held	MPDSR meetings						
	8	held						
	Women 25yrs and	% Women of		40	16	On Course		
	above screened for	Reproductive age						
	cervical cancer	screened						
	increased							
	Women with a	% of women with a	50	50	105	Achieved		
	positive cervical	positive cervical						
	cancer lesion treated	cancer lesion treated						
	HCWs empowered	No. of HCWs	40	40	40	Achieved		
	on cervical cancer	mentored						
	screening skills		`					
	through mentorship							
	Modern FP Methods	% of WRA up	52	60	37.3	On Course		
	Uptake on WRA	taking modern FP						
	increased	methods increased						
	Health care workers	No. of HCWs		40	120	Achieved		
	trained on post	trained on post						
	pregnancy family	pregnancy family						
	planning	planning						
	World Health days	No. of World Health	1	3	1	World		
	commemorated	days commemorated				Prematurity		
						Day celebration		
	HCWs trained on	No. of HCWs		24	24	Achieved		
	LARC	trained on LARC			2 '	7 teme ved		
	WRA taking long	% of WRA taking		18	9.2	On Course		
	term FP methods	long term FP		10	7.2			
	increased	methods increased						
	Teenage pregnancies	% of teenage	8	10	11.9	On Course		
	reduced 10-19yrs	pregnancies reduced						
	, and the second se	10-19yrs						
	Service providers	No. of service	24	30	0	Lack of		
	trained on ASRH	providers trained on				funds		
		ASRH						
	TWG meeting held	No of TWG	1	4	2	On Course		
	in ending teenage	quarterly meetings						
	pregnancy.	on ending teenage						
		pregnancy held						

Programme na	me: Curative and reh	abilitative health serv	ices			
	motion of curative hea					
	iced morbidity and m					
Sub programme	Key outcome/output	Performance indicators	Baselin e	Planne d Targets	Achieve d targets	Remarks
County hospital services	Assorted medical equipment/machine s procured	No. of assorted medical equipment/machine s procured		75	9	8 ultrasound machines distributed. 1 IOPA Machine installed in Thika level V hospital
	Dental chairs procured	No. of dental chairs procured	10	4	4	4 dental chairs procured for Thika Level V hospital through donation
	Assorted dental sets procured	No. of assorted dental sets procured	10	1	0	Budgetary constraints
Surgery and specialized services	Dental autoclave machines procured	No. of dental autoclave machines procured	10	1	0	Budgetary constraints
	Assorted equipment procured	No. of assorted equipment procured		50	0	Budgetary constraints
Rehabilitation services	Assorted rehabilitative equipment procured	No. of assorted rehabilitative equipment procured	2	2	0	inadequate funds
	Health facilities with physiotherapy services offered	No. of health facilities with physiotherapy services offered	10	2	0	inadequate funds
	disability assessment committee members trained on new disability guidelines	No of disability committee members trained	0	60	20	inadequate funds
Laboratory services	Biochemistry analyzers procured	No. of biochemistry analyzers procured	3	12	0	inadequate funds
	Blood gas analyzers procured	No. of blood gas analyzers procured	1	2	2	Achieved
	Hematology analysers procured	No. of Hematology analysers procured		4	0	inadequate funds
	Automated ELISA machine procured	No. of Automated ELISA machine procured	0	1	0	inadequate funds
	Binocular microscopes procured	No. of binocular microscopes procured		15	0	inadequate funds

	me: Curative and reh motion of curative hea		rices			
<u> </u>	motion of curative nea					
Sub programme	Key outcome/output	Performance indicators	Baselin e	Planne d Targets	Achieve d targets	Remarks
	Facilities with basic laboratory services offered	No. of facilities with basic laboratory services offered	75	77	66	Shortage of staff
	Laboratories installed with sample referral/networking systems	No. of laboratories with sample referral/networking systems installed	49	22	0	inadequate funds
	Laboratories accredited	No. of laboratories accredited	1	2	0	inadequate funds
	Laboratories enrolled in external quality assurance programme	% of laboratories enrolled	12	40	0	inadequate funds
Non- Communicabl e Diseases	weekly monitoring reports prepared	No. of weekly monitoring reports prepared	50	50	50	Target met
	World Diabetes Foundation (WDF) supported facilities digitized	No. of World Diabetes Foundation (WDF) supported facilities digitized	8	8	8	Implementatio n done and facilities kitted
	DQAs done	No. of DQAs done		4	3	Not fully achieved due to lack of funds
	commemorations conducted	No of commemorations conducted	3	3	3	breast cancer awareness month, world hypertension day, world diabetes day
	community members sensitized on tobacco	No. of community members sensitized on tobacco	24,776	30,000	82,261	Sensitized exposure to 2nd hand cigarette smoke
Child health	maintained and functional Oral rehydration treatment corners	No. of maintained and functional Oral rehydration treatment corners		108	101	Ongoing
	health facilities using Pulse Oximeters for assessing Oxygen saturation in management of Pneumonia	No. of health facilities using Pulse Oximeters for assessing Oxygen saturation in management of Pneumonia		108	62	Facilities currently purchasing through AIEs

Programme na	me: Curative and reh	abilitative health serv	ices			
<b>Objective: Pro</b>	motion of curative hea	alth services				
Outcome: Red	uced morbidity and m	ortality				
Sub	Key	Performance	Baselin	Planne	Achieve	Remarks
programme	outcome/output	indicators	e	d	d targets	
				Targets		
	health care workers	No. of health care		80	0	Inadequate
	trained on	workers trained on				funds
	Emergency Triage	Emergency Triage				
	and Treatment	and Treatment				
	(ETAT	(ETAT				
	children under five	% Of children		100%	92%	mentorship on
	years treated for	under five years				going on
	Diarrhea with ORS	treated for Diarrhea				management
	& Zinc	with ORS & Zinc				
	New born unit	No of new born unit		1	0	Inadequate
	procured	procured				funds
	Neonatal audits	No of audits			29	Done on need
	conducted across	conducted				basis
	the country.					
Biomedical	Health facilities	% of health	40	100	0	Inadequate
maintenance	biomedical	facilities				funds
	equipment	biomedical				
	maintained	equipment				
		maintained				

Programme Na	me: County Pharma	ceutical Services								
Objective: To o	Objective: To offer quality pharmaceutical care services									
Outcome: Increased access to quality pharmaceutical services										
Sub	Key	Performance	Baseline	Planned	Achieved	Remarks				
programme	outcome/output	indicators		Targets	targets					
County Medical equipment and Supply Services	Essential medicines ordered, procured and supplied	Value of supplies procured and distributed		280M	119M	Achieved targets capture CMS and Level 4 & 5 hospitals. Level 2 &3 direct requisitions using own FIF not captured				
	Non- Pharmaceuticals ordered, procured and supplied	Value of supplies procured and distributed		300M	64M	Achieved target capturing CMS only.				
	Laboratory products ordered, procured and supplied	Value of supplies procured and distributed		80M	75M	For facility FIF supplies and county store				
	Public health products ordered, procured and supplied	Value of supplies procured and distributed		20M	Nil	At county level only. Data collection from facilities ongoing				

Programme Na	me: County Pharma	ceutical Services				
		ceutical care services				
		y pharmaceutical se		1	1	
Sub	Key	Performance	Baseline	Planned	Achieved	Remarks
programme	outcome/output	indicators		Targets	targets	
	Nutrition products	Value of supplies	11	20M	0.164M	Budgetary
	ordered, procured	procured and				constraints
	and supplied	distributed				
	Dental products	Value of supplies	50	20M	0.257M	Budgetary
	ordered, procured	procured and				constraints
	and supplied	distributed		103.5	0.4403.5	
	Oxygen procured	Value of supplies	0	40M	0.110M	Data capturing
		procured and				all the facilities
		distributed				in the county
	Radiology	Value of supplies		10M	0.112M	Budgetary
	products ordered,	procured and				constraints
	procured and	distributed				
	supplied	37 27772		10=		
	Linen and	No of HFSs	0	107	0	Budgetary
	beddings procured	provided with linen and				constraints
		beddings				
	Assorted medical	No. of HFs	0	107	0	Budgetary
	equipment	provided with	U	107		constraints
	procured	medical				Constraints
	procured	equipment				
Health	Essential	Tracer availability		95	83.65	Ongoing
Products	medicines in	%				
Technologies	health facilities					
services	tracked					
	NCD medicines in	Tracer availability		95	92.50	Ongoing
	health facilities	%				
	tracked					
	Non-	Tracer availability		95	90.10	Ongoing
	pharmaceuticals in	%				
	health facilities					
	tracked					
	Nutrition products	Tracer availability		95	5	Supplies done
	in health facilities	%				from national
	tracked					
	public health	Tracer availability		95	10	Ongoing
	products in health	%				
	facilities tracked					
HPT	Expired and	Tonnage of	0	20	0	Preparation
Regulatory,	Obsolete HPTs	expired HPTs				process ongoing
Innovation &	disposed	disposed				
Risk	Obsolete	Tonnage of	0	50	0	Preparation
Management	machines and	obsolete machines				process ongoing
	equipment	and equipment				
	disposed	disposed				

Programme Na	Programme Name: County Pharmaceutical Services								
•	ffer quality pharma								
	ased access to qualit	· •	rvices						
Sub	Key	Performance	Baseline	Planned	Achieved	Remarks			
programme	outcome/output	indicators		Targets	targets				
	Quarterly County	Number of county	0	4	4	Achieved			
	Disposal meetings	disposal meetings							
	held	held							
	Disposal	Number of Sub-		12	12	Achieved			
	committees	County disposal							
	constituted at Sub-	committees							
	County level	formed			,				
commodity	Quarterly	No of Commodity		4	4	Achieved			
security and	integrated	SSV held							
management	commodity SSV								
	and feedback								
	meetings held	N. 1 CHDTH		4	4	A 1' 1			
	Quarterly HPTU	Number of HPTU		4	4	Achieved			
	meetings held	meetings held % of reusable		20	0	D-1 4			
	Baseline			20	0	Budgetary constraints			
	assessment of medical devices	equipment and machines assessed				constraints			
	and equipment in	machines assessed							
	the county								
	conducted								
	HCWs trained on	Number of HCWs		60	0	Budgetary			
	Commodity	trained		00	0	constraints			
	management,	tramed				Constraints			
	Automate HPT	% facilities with		110	6	Budgetary			
	HMIS/LMIS for	automation of the		110		constraints			
	inventory and	HMIS for							
	supply chain	commodity							
	management	management							
Patient	Quarterly Hospital	No. of Hospital		4	1	Budgetary			
Centered	MTC meetings	MTC meetings				constraints			
Pharmaceutical	conducted	conducted							
Services	Quarterly county	No. of county		4	2	Budgetary			
	MTC meetings	MTC meetings		7	2	constraints			
	conducted	conducted				Constraints			
	conducted	conducted							
	sub-counties with	No. of sub-		72	36	Ongoing			
	pharmacovigilance	counties with							
	reports submitted	pharmacovigilance							
		reports submitted							
		27 04257		10	1.5				
	Quarterly	No. of AMS		18	15	Ongoing			
	Antimicrobial	activities							
	stewardship	conducted							
	(AMS) activities conducted								
	Conducted								

In a bid to improve health infrastructure and enhance the quality of healthcare, the department completed several key projects, including the Ruiru Central Medical Store, medical wards at Lusigetti, and a modern funeral home at Gatundu Level 5 Hospital. Additionally, construction of 22 health facilities is currently underway, each at different stages of completion. The department also renovated 10 health facilities: Gituamba, Ngorongo, Kihara Phase 1, Gachege, Gathanga, Gachika, Kinale, Kahuho, Karuri, and Mugutha. Four ablution blocks were built at Gachika, Kagwe, Kahuho, and Ndenderu-Ruaka health facilities. Furthermore, perimeter fencing was constructed at 10 health centers: Thogoto, Gachika, Makwa, Karia, Ndenderu-Ruaka, Ruiru, Ngoliba, Bibirioni, Ndururumo, and Mutonya.

Over one million residents were registered under SHA, and hospitals received tablets and ICT equipment to facilitate efficient registration and claim processing.

The department also organized training sessions for healthcare workers to enhance their skills and capacity to deliver essential services. Skilled birth attendance remained above 90%, all maternal deaths were audited, and targeted support supervision was carried out across the county. Weekly monitoring of reproductive health indicators was also conducted at each facility.

Moreover, additional Community Health Promoters (CHPs) were recruited to support healthcare service delivery at the community level. They underwent training to equip them with the necessary skills to offer preventive and promotive health education during home visits, conduct community-level screenings, provide basic first aid for minor injuries and illnesses, and make referrals for facility-based care.

The department also ensured there is availability/fill rates of HPTs in Health facilities through procurement and distribution of pharmaceuticals, non-pharmaceuticals, laboratory supplies, nutrition and public health commodities to various health facilities

Table 2.11: Roads, Transport & Public Works Programmes Performance

Programme Na	Programme Name: Administration, Planning and Support Services							
Objective: To fa	Objective: To facilitate efficient service delivery by the Department							
Outcome: Impi	roved service de	livery and staff	motivation					
Sub	Key	Key	Baseline	Planned	Achieved	Remarks		
Programme	Outcomes/	Performance		Targets	targets			
	Outputs	Indicators						
1.1	Reviewed	No. of	1	1	0	Service		
Administration	service	service				charter in		
Services	charter in	charters				draft form		
	place.	reviewed						

	Programme Name: Administration, Planning and Support Services									
		t service deliver		ment						
Outcome: Improved service delivery and staff motivation										
Sub	Key	Key	Baseline	Planned	Achieved	Remarks				
Programme	Outcomes/	Performance		Targets	targets					
	Outputs	Indicators								
	Office block	No. of office	0	3	0	Financial				
	maintained/	blocks				constrains				
	constructed	maintained/								
		constructed								
	Programs	No. of	4	4	4	Target				
	evaluated.	evaluations				achieved				
		done on all								
		Programs								
SP 1.2	Staff	No. of staff	258	80	30	Financial				
Personnel	recruited	recruited				constrains				
Services	Staff trained	No. of staff	10	150	67	Financial				
		trained				constrains				
	Officers on	No. of	4	4	0	Performance				
	performance	performance				contracts are				
	contracting	contracts				in draft form.				
		done								
1.3 Finance	Allocation to	Amounts	249,228,720	257.73M	277,518,258	Change in				
Services	Personnel	(Kshs)				priorities				
	Emolument	allocated to								
		personnel								
		emoluments								
	Allocation to	Amounts	404,405,899	233.0M	317,937,351	Change in				
	Operation	(Kshs)				priorities				
	and	allocated for		_						
	Maintenance	operation and								
		maintenance								

Programme N	ame 2: Infrastr	ucture Developi	nent and Main	tenance					
<b>Objective: To</b>	develop quality,	, reliable, sustai	nable and resili	ent infrastruc	ture to support (	economic			
development									
Outcome: Improved connectivity and accessibility									
Sub	Key	Key	Baseline	Planned	Achieved	Remarks			
Programme	Outcomes/	Performance		Targets	targets				
	Outputs	Indicators							
2.1	Roads	Kilometers of	1,157Km	15Km	0	Financial			
Infrastructure	upgraded to	roads				constraints			
Development	bitumen	upgraded to							
	Standards	bitumen							
		standards							
	Stormwater	Kilometers of	10Km	0.5Km	0	Financial			
	drains	stormwater				constraints			
	constructed	drains							
		constructed							
	Footbridges	No. of	12	5	2	2 complete			
	designed and	footbridges				1 ongoing at			
	constructed	designed and				60%			
		constructed				completion			
						level.			

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	Baseline	Planned Targets	Achieved targets	Remarks	
	Motorized bridges constructed	No. of motorized bridges constructed	40	2	2	2 complete spilled over from previous FYs. 2 are ongoing and are at various levels of completion	
	Non- motorized traffic designed and constructed	Kilometers of non- motorized traffic designed and constructed	41Km	12Km	0	Financial constrains	
	Bus parks designed and constructed	No. of bus parks designed and constructed	7	3	5	5 Completed projects carried over from the previous financial years 3 more are ongoing at various levels of completion	
	Solar streetlights installed	No. of solar streetlights installed	2509	600	3,860	Change in priorities.	
	Solar Flood masts installed	No. of solar Flood masts installed	945	60	0	Financial constrains	
	Grid- connected streetlights installed.	No. of grid- connected streetlights.	16,412	1500	0	Priority switched to solar streetlights due to high bills from grid-connected streetlights	
2.2 Infrastructure Maintenance	Roads maintained	Kilometers of roads maintained	780.27 Km	600Km	630Km	630km graded out of which 177Km graveled	
	Bridges maintained	No. of bridges maintained	2	1	0	Budget constraints.	
	Bus parks rehabilitated	No. of bus parks rehabilitated	4	3	1	1 completed The other 2 bus parks	

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	Baseline	Planned Targets	Achieved targets	Remarks		
	and maintained	and maintained				intended for was constructed afresh not renovated		
	Non- motorized traffic maintained	Kilometers of non- motorized traffic maintained	0	2	0	Financial constraints		
	Stormwater drains maintained	Kilometers of stormwater drains maintained	20Km	10Km	3Km	Budget constraints		
	Street lights and flood masts maintained	No. of street lights and flood masts maintained			40 flood masts repaired	Done on need basis		

Programme N	Programme Name 3: Fire Rescue and Disaster Management								
Objective: To	Objective: To provide Effective, efficient and timely disaster response services								
Outcome: Improved disaster management and enhanced investments									
Sub	Key Outcomes/	<b>Key Performance</b>	Baseline	Planned	Achieved	Remarks			
Programme	Outputs	Indicators		Targets	targets				
3.1 Fire	Fire stations	No. of fire stations	7	1	0	2 ongoing			
Rescue	constructed	constructed				projects			
services						carried			
						forward			
						from			
						previous			
						years			
	Fire stations equipped	No. of fire stations	7	1	0	Financial			
		equipped				constrains			
	00 1	NT 0 1	2000	2 000	2 000	G 1			
	County staff and	No. of people	2000	3,000	3,000	Complete			
	community sensitized	sensitized							
	on fire safety through								
	broadcasting, print								
	media, fliers, learning								
	institutions, public								
	barazas	NI CC C 14	(0)	(0)	26	E 1			
	Firefighters trained	No. of firefighters	60	60	36	Financial			
		on fire and rescue				constraints			
	Eins 144-	training	10	25	10	Eineneiel			
	Fire hydrants	No. of fire	10	25	0	Financial			
	installed	hydrants				constrains			
		installed							

Programme Name 3: Fire Rescue and Disaster Management							
Objective: To provide Effective, efficient and timely disaster response services							
Outcome: Im	proved disaster manag	ement and enhanced	investments				
Sub	Key Outcomes/	Key Performance	Baseline	Planned	Achieved	Remarks	
Programme	Outputs	Indicators		Targets	targets		
	Fire hydrants serviced, maintained and rehabilitated	No. of hydrants serviced, maintained, and rehabilitated	0	20	0	Financial constrains	

During the FY 2024/2025, the following achievements were realized across all its directorates;

### **Roads Directorate**

Under the "Boresha Barabara" program, the directorate maintained and rehabilitated county access roads across the County. A total of 630 kilometres of roads were graded, and out of these, 177 Kilometres were gravelled. Additionally, the directorate improved 3 kilometres of stormwater drainage along key road networks, enhancing road durability. Culverts for drainage works were procured for all sixty wards, and deliveries are currently ongoing to support improved drainage systems throughout the county. The OJ-BTL Twin culverts bridge installation was completed. Additionally, the Bosnia Bridge in Kahawa Wendani/Kiu was completed, while the Mariguiti-Gituamba Bridge in Kiganjo Ward reached 95% completion. The Miumia Bridge in Githiga Ward was at 10% level of completion. Furthermore, the directorate hired a jaw stone crusher in RUJWASCO borrow-pit in Gatongora, Ruiru Sub-County, for the improved production of hard-core chipping materials to enable rehabilitation and maintenance of County access roads.

## **Transport Directorate**

Under the Directorate of Transport, significant progress was made in the construction of bus parks across various sub-counties in Kiambu County. The construction of Karuri, Kiambu, Kikuyu, Githiga, Kwamaiko, and Kwambira bus parks reached substantial to full completion. The upgrading of Banana bus park roads to paving blocks was also completed. Kikuyu Bus Park was 95% complete, with the main section and key components finalized, while remaining works outside the park continued. Fabrication and installation of steel sheds and modern kiosks in Makongeni Bus Park was completed. Modern kiosk construction at Kiambu Bus Park was at 20%, and additional works at both Kiambu bus parks stood at 70%, both of which were ongoing. Furthermore, the construction of 17 modern kiosks within Kikuyu Bus Park was completed.

The designs of bus parks at Kikuyu (Dagoretti bus park), OJ, Kimende, and Kiganjo are complete. Similarly, Juja Farm/Kalimoni and Juja Market Bus Parks are at the design stage. The rehabilitation of Thika Main Bus Park had progressed to 75% completion level.

The Directorate further drafted the Kiambu County Transport Safety Action Plan, which outlines interventions aimed at enhancing road safety within the county.

# **Public Works Directorate**

The construction of Munyu-Komo and Githima-Muguti footbridges was completed. A gabion was also constructed in Komothai Ward to support Kambururu-Gitombo footbridge. The construction of Gakoe-Muchakai footbridge was ongoing at 60% completion level.

## **Utilities Directorate**

Under the Angaza Kiambu initiative, the Directorate of Utilities has implemented the following projects. The installation of the already procured 4,000 streetlights was almost complete, with 3,860 streetlights already installed in all Sub-Counties. A further 3,700 solar street lights and 32 floodlights were procured and will be installed in FY 2025/26.

The Fire and Rescue Unit purchased extrication equipment, diving equipment, rope rescue equipment and also repaired grounded fire engines. The Unit also initiated the completion of Limuru fire station and Githunguri fire station, at 98% and 97% completion levels, respectively. The unit, through donor support from the Polish Centre for International Aid (PCPM), completed the construction of a new ablution block in Kiambu fire station. Additionally, the Fire and Rescue Unit trained approximately 300 county staff on fire safety and sensitized 2,700 community members on disaster management and equipped 36 firefighters with fire and rescue skills through support from the Polish Centre for International Aid. Furthermore, 21,000 fire safety inspections were carried out to ensure fire safety compliance in business premises and buildings and 225 fire drills were conducted to enhance firefighting and rescue skills.

Table 2.12: Administration & Public Service Programmes Performance

Programme Nai	Programme Name: General Administration, Planning and Support services							
Objective: To provide effective and efficient services to the public								
Outcome: Impre	Outcome: Improved Service delivery							
Sub	Key	Key performance Baseline Planned Achieved Remarks*						
Programme	Outcomes/	Indicators		Targets	Targets			
	Outputs							
Administration,	Office blocks	No. of office blocks	2	5	0	Procurement		
personnel and	constructed and	constructed and				process		
	equipped	equipped				ongoing		

Programme Nai	Programme Name: General Administration, Planning and Support services							
Objective: To pr	rovide effective an	d efficient services to the						
	oved Service deliv							
Sub Programme	Key Outcomes/	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*		
7	Outputs	27 2 27 11 1						
financial services	Office blocks renovated	No. of office blocks renovated	3	6	3	3achieved and on 3 the Procurement process is ongoing		
	office blocks refurbished	No. of office blocks refurbished	2	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	Procurement process completed, delivery done and uniforms issued to the officers.		
	Government premises and installations provided with sentry services	No. of county government premises and installations provided with sentry services	48	48	48	Sentry services provided		
Betting and Gaming Services	Revenue for betting and gaming licenses collected	Amount of revenue for betting and gaming licenses collected	678M	1.06M	631,150	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	Forum held to sensitize enforcement and Liquor officers in the subcounties in anticipation of roll out of the Draft bill.		
	Crackdowns conducted	No. of crackdowns conducted against unlicensed and illegal betting and gaming premises	60	60	60	Ongoing but facing challenges in facilitation of transport.		
	Status reports prepared	No. of status reports prepared	0	1	1	Achieved		

Programme Name: Alcoholic Drinks control and Rehabilitation							
		nd reduce Alcohol, subst		and offer i	ehabilitatio	n services	
		Alcohol and substance al		DI I	A 1 . 1	D 1 *	
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*	
Rehabilitation,	Preventions,	No. of preventions,	100	60	0	Will be done in	
intervention	rehabilitative	rehabilitative and	100	00		the next	
programs and	and treatment	treatment programs				financial year	
Research on	programs	initiated and				in	
alcohol and	initiated and	implemented				collaboration	
substance	implemented					with	
abuse	C 14: C	D 4 14	0	200/	0	CBOs/FBOs	
	Completion of the	Percentage completion of the rehabilitation	0	30%	0	The bill of quantities for	
	rehabilitation	center established				the	
	center	conter established				rehabilitation	
	established					has been	
						developed	
	Research and	No. of research and	1	1	2	Two biannual	
	status reports	status reports prepared.				reports	
	prepared. Policies on	No of molicies on	1	1	1	developed.	
	alcohol control	No. of policies on alcohol control	1	1	1	Draft policy on rehabilitation	
	developed	developed				and treatment	
	r					in place	
Compliance	Crackdowns	No. of crackdowns	60	60	60	The	
with alcohol	conducted on	conducted on illicit				crackdowns	
control laws,	illicit brews and	brews and substances				were	
and	substances					intensified after directive	
regulations standards						to close outlets	
Standards						near schools	
						and residential	
						areas by the	
						National	
	26.13	77 0 11	1.0	40	40	Government.	
	Multiagency	No. of multiagency forums for alcohol	12	48	48	Crackdowns	
	forums for alcohol control	control conducted				intensified after the	
	conducted	control conducted				directive by the	
						National	
						Government.	
	Revenue for	Amount of revenue for	133M	280M	249.36M	The target was	
	alcoholic drinks	alcoholic drinks				not achieved	
	licenses collected	licenses collected				due to closure	
	conected					of outlets near schools and	
						residential	
						areas.	
Public	Public	No. of Public	0	24	12	Public	
awareness and	education	education forums				education	
Institutional	forums against	against illicit brews,				meetings	
Strengthening	illicit brews,	alcohol and substance				sensitized	
	alcohol and substance abuse	abuse				people against	
	substance abuse						

Programme Name: Alcoholic Drinks control and Rehabilitation									
<b>Objective:</b> To	Objective: To create awareness and reduce Alcohol, substance abuse and offer rehabilitation services								
Outcome: Red	uced incidences of	Alcohol and substance a	buse						
Sub	Key Outcomes/	Key performance	Baseline	Planned	Achieved	Remarks*			
Programme	Outputs	Indicators		Targets	Targets				
						dangers of			
						alcohol abuse.			
	Workplace	No. of workplace	0	1	0	Planned in the			
	policies	policies developed to				next financial			
	developed to	ensure reduced				year			
	ensure reduced	Alcohol abuse cases							
	Alcohol abuse								
	cases								

Programme N	lame: Human Resour	rce Management & Human	Resour	ce Develop	ment Servi	ces
		n an effective and efficient				
		efficient services to the cou	ınty wo			
Sub	Key Outcomes/	Key performance	Base	Planned	Achieved	Remarks*
Programme	Outputs	Indicators	line	Targets	Targets	
Human	Employees	No. of employees	503	608	608	Complete, all
Resource	covered in the	covered in the				staff in the
and records	Comprehensive	Comprehensive medical				department
management	medical cover,	cover, WIBA and GPA				have access to
	WIBA and GPA					the medical
						cover
	Monthly payroll	No. of monthly payroll	12	12	12	Payroll
	reports	reports prepared				processed
						every end
						month
	Offices equipped	No. of offices equipped	0	2000		20Cabinets,
	with records	with records management				8workstations
	management tools	tools				and computers
						procured.
Human	Training need	No. of training need	0	1	0	Not
Resource	assessments done	assessments done				undertaken
Development	Staff trained	No. of staffs trained	100	200	128	Trained 18
						IPPD officers
						and 110
						enforcement officers
	Performance	N	0	20	0	Documentation
	contracts signed	No. of performance contracts signed	U	20	U	for PCs
	contracts signed	contracts signed				prepared,
						negotiated,
						vetted and
	· ·					awaiting
						signing
	Performance	No. of performance	0	1	0	Not done
	appraisals	appraisals exercises done		_		2.00 00110
	exercises done					
	Knowledge	No. of knowledge	0	1	0	Not developed
	management	management database	_	-	*	l l l l l l l l l l l l l l l l l l l
	database	developed				
	developed	-F				
L	· F		·	L		

Programme Name: Human Resource Management & Human Resource Development Services								
Objective: To develop and maintain an effective and efficient county workforce								
<b>Outcome: To</b>	provide effective and	l efficient services to the cou	unty wo	rkforce				
Sub	Key Outcomes/	Key performance	Base	Planned	Achieved	Remarks*		
Programme	Outputs	Indicators	line	Targets	Targets			
	Annual work plans	No. of annual work plans	1	1	1	Achieved		
	developed	developed						
Corporate	Management	No. of Departmental	12	12	5	Meetings		
governance	advisory meetings	human resource				conducted		
services	held	management advisory				monthly.		
		committee (DHRMAC)				-		
		meetings held						

In the period under review, the directorate of administration developed annual work plan, prepared procurement plan and submitted for approval. all the complaints received were resolved satisfactorily and by relevant officers where hot line has allowed more citizens have their concerns addressed. It conducted sensitization forums on the Public Complaints Handling Policy and developed a Service Charter. Renovations at Kiambu HQ were completed, while works at Githunguri, Gatundu North, and Lari Sub County offices are 95% complete. Additionally, 20 cabinets, 8 workstations, and computers were procured and issued to officers. Ward administrators were trained and empowered as focal persons in their respective areas. The department also successfully coordinated the implementation of KDSP II activities. One front office officer received training in excellent customer service at KSG, and selected officers were nominated and trained on the maintenance and management of the assets register.

Human Resource Management and Development directorate processed monthly payrolls and provided comprehensive medical insurance cover for its staff. A headcount was conducted for health department staff and Thika Municipality staff. A County discipline and grievance policy, customized from the National Government policy, is under development and awaiting submission to the Board for approval. Monthly advisory management meetings were held, and 18 IPPD officers were trained alongside all payroll officers, who received training on processing UPNs and integration in HRIS-Ke. The payroll system was successfully migrated from IPPD to HRIS-K. The department responded to audit queries from a recent payroll audit and integrated over 100 new officers into the payroll. Additionally, a data cleanup exercise was initiated in collaboration with departmental HR officers, and complaints related to the payroll system migration were addressed and resolved

The directorate of **Betting and Gaming Control** submitted the Betting, Lotteries, and Gaming Draft Bill to the Legal Department and conducted stakeholder education on slot machines. Disputes related to gaming regulations in the sub-counties were successfully resolved. Enforcement and liquor officers across the sub-counties were sensitized on betting and gaming laws, and awareness was created among enforcement officers regarding unauthorized gaming activities and the Directorate's enforcement role. A total revenue of Ksh. 631,150 was collected in the financial year.

The Enforcement, Monitoring & Compliance directorate enhanced service delivery by providing effective security and guarding services for county government premises and improving revenue collection across all streams. Traffic marshall services were offered in busy urban areas to ensure smooth vehicular flow. County laws, including the Physical and Land Use Planning Act, Kiambu County Finance Act 2023, Kiambu County Alcoholic Drinks Control Act 2022, Trade Licensing Act, EMCA, and the Public Health Act, were enforced. A total of 48 sentry stations across the County were guarded day and night, with adequate sentry services provided to County Headquarters and Sub-County offices. Additionally, 110 enforcement officers were trained on drafting charge sheets and preparing prosecution files, and uniforms were procured and issued to 600 inspectorate staff.

The directorate of **Alcoholic Drinks Control (ADC)** collected a total of Kshs 249,362,760 in revenue from alcoholic drinks outlets and issued 3,444 licenses to inspected premises that had completed payment. Out of these, 298 premises were denied licenses, while 201 applicants are awaiting re-inspection. A total of 4,967 applications were received for the renewal or grant of alcoholic drinks licenses for the year 2025. Additionally, the department supported 12 multiagency enforcement forums in line with a directive from the National Government. A public participation meeting was held at Mbomboini, Nachu Ward in Kikuyu Sub-County regarding the proposed site for the construction of a Rehabilitation and Treatment Centre, with the preparation of the bill of quantities already initiated. Furthermore, a draft policy on rehabilitation and treatment has been developed and will be subjected to public engagement once funds are available, after which it will be presented to the County Executive Committee following stakeholder engagement.

Table 2.13: Agriculture, Livestock and Cooperative Development Programmes Performance

Programme Name: General Administration, Planning and Support Services							
		and efficient service o	lelivery				
	anced effective an	,		1			
Sub	Key Output	Key performance	Baseline	Tar		Remarks	
Programme		Indicators		Planned	Achieved		
				Targets	Targets		
Administratio	County and Sub	No. of offices	0	3	3	One Sub-	
n services	County offices	refurbished				County, One	
	refurbished					County and	
						NAVCDP	
	- · · · · ·	37 0 00				offices	
	Equipment of	No of offices	0	6	3	One Sub-	
	offices	equipped				County, One	
						County and NAVCDP	
						offices	
	County and sub	No. of County and	0	6	3	Waruhiu and	
	county offices	sub county offices	U	0	3	NAVCDP	
	connected to	connected to				The County	
	internet (LAN	internet (LAN and				office is	
	and WAN)	WAN)			`	currently using	
	una ((Tirt)	,,,,,				National	
						Government	
						connectivity	
	Departmental	No of departmental	0	1	0	Not achieved	
	interactive web	interactive web					
	portal and	portal and social					
	social media	media based					
	based	agricultural					
	agricultural	information					
	information	sharing platforms					
	sharing	created and					
	platforms	managed					
	created and						
	managed Financial	No. of Financial	4	4	4	Achieved	
	Reports done	Reports done	4	4	4	Achieved	
	Strategic plans	No. of strategic	1	1	0	In draft form	
	done	plans done	1	1	0	in diait ioini	
	SWG	No. of SWG	0	1	0	Not achieved	
	established	established	· ·	1		1 vot dellie ved	
	Meetings/forum	No. of	0	4	4	Achieved	
	s held per year	meetings/forums					
		held per year					
	County	No. of CASSCOM	1	4	0	CASSCOM is	
	Agriculture	meetings held				in the process	
	Sector Steering					of being	
	Committees					reconstituted	
	(CASSCOM)						
	meetings held						
Personnel	Agricultural	No of Agricultural	0	1	0	Not achieved	
services	Performance	Performance					
	Management	Management					
	System	System developed					

Programme N	ame: General Ad	ministration, Plannin	g and Suppo	ort Services					
•	Objective: To enhance effective and efficient service delivery								
Outcome: Enhanced effective and efficient service									
Sub	Key Output	Key performance	Baseline	Targets		Remarks			
Programme		Indicators		Planned Targets	Achieved Targets				
	developed and operationalized	and operationalized							
	Staff undertaking trainings	No. of Staff trained	0	100	0	Not achieved			
Finance Services	Number of staff remunerated	Number of staff remunerated	420	420	420	Achieved			
	Staff covered under medical insurance	No. of staff covered under medical insurance	420	420	420	Achieved			
	Staff covered under WIBA/GPA	No. of staff covered under WIBA/GPA	420	420	420	Achieved			
	Pending bills paid	Amount allocated to pay pending bills	0	80,000,0	34,400,77	Achieved			

Programme Name: Crop Development, Irrigation and Marketing Services									
<b>Objective: To</b>	Objective: To increase crop productivity, market access and value addition								
Outcome: Increased crop productivity, market access and value addition									
Sub	Key Outcomes/	Key performance	Baseline	Planned	Achieved	Remarks			
Programme	Outputs	Indicators		Targets	Targets				
Land and Crop management	Farmers trained on best crop varieties for various Agro-Ecological Zones (AEZ) and Agro-ecological farming  Town dwellers sensitized on urban and periurban farming (Food Production and use of safe water)	No. of farmers trainings  No of town dwellers sensitized	0	4200	2,231	45,172 farmers trained on Good Agricultural practices, Conservation agriculture and Soil fertility management, among others. These were conducted through field days, group trainings and individual farm visits  Sensitized at sub-county level and through the NAVCDP project			

Programme N	ame: Crop Develo	pment, Irrigation an	d Marketing	g Services		
•		luctivity, market acc				
		ctivity, market access		addition		
Sub	Key Outcomes/	Key performance	Baseline	Planned	Achieved	Remarks
Programme	Outputs	Indicators		Targets	Targets	= 100
	Certified seeds	Tonnes of certified	284.76	200	214.8	Different
	procured and	seeds procured and				varieties of
	distributed	distributed				maize seeds were procured
						and distributed
	Fruit tree	No. of fruit tree	83,000	80,000	73,530	Mainly
	seedlings	seedlings procured	05,000	00,000	73,330	avocados,
	procured and	and distributed				Mangoes,
	distributed					Oranges and
						Pawpaws
Irrigation	Farm pond	No. of farm pond	-	30	0	No budgetary
Development	liners procured	liners procured and				allocation
and	and distributed	distributed				
management	Drip kits	No. of Drip kits	0	40	0	No budgetary
	procured and	procured and				allocation
	installed Community	installed No. of community	0	1	0	Proposal done
	irrigation	irrigation projects	U		0	for Kiruiru
	projects	expanded/refurbish				Irrigation
	expanded/refurb	ed				project in Lari
	ished					Sub-county
	Community	No. of community	0	3	0	No budgetary
	water storage	water storage tanks				allocation
	tanks with a	with a solar system				
	solar system	constructed.				
I In and din a	Constructed Master plan	No of Mostor plans	0	1	0	Not done
Upgrading Waruhiu	Master plan developed and	No of Master plans developed and	U	1	0	Not done
ATC	finalized.	finalized.				
ATC .	Revolving fund	Amount in Kshs	0	20M	0	Kitty not
	established and	allocated.		20111		established
	operationalized					
	Hostel block	% completion	0	25	0	BQ Developed
	expansion					
	completed					
	Existing hostel	% completion.	0	50	0	BQ Developed
	refurbished	0/ 1 /	0	20		NT . 1
	New storey hostel with	% completion	0	30	0	Not done
	conference					
	block					
	constructed					
	Rehabilitation	% completion of	0	50	0	Not done
	of zero grazing	rehabilitation of				
	unit	zero grazing unit				
	Perimeter fence	Length(m) of	0	540	0	Not done
	constructed	perimeter fence				
		constructed				

Programme Name: Crop Development, Irrigation and Marketing Services							
<b>Objective: To</b>	increase crop prod	luctivity, market acc	ess and valu	e addition			
Outcome: Inc	reased crop produ	ctivity, market access	and value a	addition			
Sub	Key Outcomes/	Key performance	Baseline	Planned	Achieved	Remarks	
Programme	Outputs	Indicators		Targets	Targets		
	Farm access	Length(m) of road	0	400	0	Not done	
	road murramed	levelled and					
		murramed					
	High quality	No. of heifers	3	5	0	Not done	
	heifers procured	procured					
	Piggery units	No of piggery	0	1	0	Not done	
	constructed	units constructed				37 . 1	
	Breeding stock	No. of sows &	0	6	0	Not done	
	(Sows & boar)	boar procured					
	procured Solar heating	0/ C1-4:	0	40	0	Not done	
	system in the	% Completion	0	40	0	Not done	
	hostels and						
	security lights						
	installed.	•					
	Fish ponds	No. of ponds lined	0	2	0	Not done	
	lined and	and stocked				1 vot done	
	stocked.						
	Raised fish	No. of fish ponds	0	2	0	Not done	
	ponds	constructed and					
	constructed and	stocked					
	stocked.						
	Drip irrigation	% Completion	0	40	30	Borehole	
	system					repaired	
	installed.						
	Poultry unit	% Completion	0	50%	100%	Unit done for	
	constructed and					120 chicks	
	stocked.	0/ 0 1 1	70/	200/	<b>7</b> 0 /	0	
	ATC	% Completion	5%	20%	5%	On-going- Red	
	Compound					soil sourced,	
	landscaped					Back filling in	
						the open	
						grounds ongoing	
	Kitchen and	% Completion	0	50%	0	BQ	
	dining hall	70 Completion		3070		development	
	expanded and					underway	
	renovated						
	Dormitories	No of dormitories	0	1	0	Not done	
	rehabilitated	rehabilitated and					
	and converted	converted into					
	into stores.	stores.					
	Soil & water	Meters of soil &	400	1000	0	Not done	
	conservation	water conservation					
	structures laid.	structures laid.					
	Greenhouses	No of greenhouses	0	2	0	Not done	
	constructed	constructed					
	Commercial	% implementation	10%	20	0	Not done	
	agro-forestry						

Programme N	Programme Name: Crop Development, Irrigation and Marketing Services							
		luctivity, market acc						
		ctivity, market access						
Sub	Key Outcomes/	Key performance	Baseline	Planned	Achieved	Remarks		
Programme	Outputs tree nursery	Indicators		Targets	Targets			
	established							
	Annual collaborative stakeholders' exhibition /Trade fair held	No. of annual collaborative stakeholders' exhibition /Trade fair held	1	1	1	Organized in collaboration with stakeholders with the lead		
	7 Trade fall field	Tan new				stakeholder being ADS. Main focus was on green/renewabl e energy		
	Governance boards instituted	No of Governance boards instituted	0	1	0	Not achieved		
Agricultural inputs and Financing services	Fertilizer procured	Tonnes of fertilizer procured	1235	1800	1600	Both planting and top- dressing fertilizers procured		
	Subsidized fertilizer mini- depots established	No. of subsidized fertilizer minidepots established	4	5	2	Kiambu and Lari established but are yet to be stocked with fertilizer		
	Training of stockiest	No. of trainings on code of conduct done	7	4	1	Conducted by KEPHIS		
	Input inspection activities conducted	No. of input inspection activities conducted	0	12	6	Done in the mini depots of Githunguri, Gatundu South,Gatundu North, Kiambaa and Lari Sub Counties and County HQ		
Value addition and market development	Staff trainings	No. of staff trainings	3	3	4	Trained on coffee, Agribusiness and proposal development, Irrigation technologies and Food safety		
	Farmer groups formed along	No. of farmer groups formed	5	40	34	Recruited along 5 priority value chains		

	Programme Name: Crop Development, Irrigation and Marketing Services						
		ductivity, market acc					
Outcome: Inc	reased crop produ	ctivity, market access	s and value a	addition			
Sub	Key Outcomes/	Key performance	Baseline	Planned	Achieved	Remarks	
Programme	Outputs	Indicators		Targets	Targets		
	priority value chains	along the priority value chains					
	Coffee factories modernized	No. of coffee factories modernized	4	5	0	Recruitment of the factories to be modernized on-going	
	Factory development plans in place and implemented	No. of factory development plans in place and implemented	4	1	5	Developed but not yet implemented	
	Business plans and business proposals developed	No. of business plans and business proposals developed	12	25	25	These include those developed by Farmer Producer Organizations	
	Marketing groups for avocado, broccoli and indigenous vegetable promoted	No. of marketing groups formed	3	3	2	Avocado and indigenous vegetables	
	Markets with electronic market information notice boards installed	No. of Markets with electronic market information notice boards installed	0	5	0	To be achieved in the next financial year	

Programme N	Programme Name: Livestock and Fisheries Development and Management								
<b>Objective To i</b>	Objective To increase livestock and fisheries productivity, profitability and utilization								
Outcome: Inci	reased livestock an	d fisheries productiv	ity, profital	oility and ut	ilization				
Sub	Key Output	Key performance	Baseline	Planned	Achieved	Remarks			
Programme		Indicators		Targets	Targets				
Livestock	Vaccines	Doses of vaccine	0	112,000	0	Vaccine for the			
Diseases	procured	procured				last financial			
Management						year still in use			
and Control	Vaccination	No. of vaccination	0	4	4	Achieved			
	campaign done	campaigns done							
	Trainings of	No. of trainings	0	144	120	Achieved			
	farmers	_							
	Veterinary	No. of veterinary	0	1	0	Not achieved			
	laboratories	laboratories							
	rehabilitated	rehabilitated and							
	and equipped	equipped							
	Livestock	No. of livestock	50	300	126	Achieved			
	movement	movement permits							

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	Key Output	Key performance	Baseline	Planned	Achieved	Remarks	
Programme	D :	Indicators		Targets	Targets		
	Permits procured and	procured and issued					
	issued	issued					
	Disease	No. of	0	50	48	Achieved	
	surveillance	surveillances					
	conducted	conducted					
Food Safety	Bovine, poultry	% Completion	0	100	50%	On going	
and Animal	and rabbit						
Products	slaughterhouse						
Development	completed  Meat inspection	No. of Meat	0	59	0	Not Achieved	
	kits and meat	inspection kit and	U	39	0	Not Achieved	
	ink procured	meat ink procured					
	Slaughter	No. of Slaughter	59	59	59	Achieved	
	houses	houses inspected					
	inspected and	and licensed					
	licensed	N CD I	(0)	60	60	A 1 ' 1	
	Bandas inspected and	No. of Bandas Inspected and	60	60	60	Achieved	
	licensed	licensed					
Livestock	Subsidized	No. of semen	90,000	22,000	1964	Semen procured	
Production	ordinary semen	doses procured and		,		last financial	
and	procured and	distributed		V V		year still in use	
Management	distributed						
	Private AI	No. of private AI	0	200	20	On going	
	providers licensed	providers licensed					
	Liquid nitrogen	Litres of liquid	11000	62500	1150	On going	
	and	nitrogen and	11000	02000			
	consumables	consumables					
	procured and	procured and					
	distributed	distributed	0	150	1.40	G 1 . 1:	
	Farmers Training	No. of farmers trainings	0	150	140	Conducted in collaboration	
	Training	trainings				with NAVCDP	
	Black soldier	No. of black	0	2	0	Not achived	
	fly production	soldier fly					
	units	production units					
	established	established		10			
	Construction of	Number of bio	0	10	0		
	bio digester units	digester units constructed					
	Indigenous	No. of Indigenous	290,000	250,000	61,435	We had a roll	
	chicken	chicken procured	,	)	- ,	over balance of	
	procured and	and distributed				150,000 from	
	distributed					the previous	
	T 1	T: . 1	100	26		financial year	
	Livestock Production and	Livestock Production and	123	36	0	Not achieved	
	Management	Management					
	5		1	1	1	1	

Programme Name: Livestock and Fisheries Development and Management							
Objective To increase livestock and fisheries productivity, profitability and utilization							
Outcome: Increased livestock and fisheries productivity, profitability and utilization							
Sub	Key Output	Key performance	Baseline	Planned	Achieved	Remarks	
Programme		Indicators		Targets	Targets		
	equipment	equipment					
	procured	procured (milk					
		chillers, feed millers,					
		bloodletting tables,					
		defeathering units,					
		freezers, chicken					
		carriers and milk					
		analysers, milk					
		pasteurizers, milk					
		ATMs, milk					
		coolers and digital weighing machines					
	pigs procured	No. of pigs	0	6,000	2418	Program	
	and distributed	procured and		0,000	2410	ongoing	
		distributed					
Livestock	ESL plant	ESL plant	0	1	1	Limuru Dairy	
Products	procured and	procured and				through	
Value	installed	installed				NARIGP	
Addition and							
Marketing Aquaculture	Fisheries	No. of officers	5	2	1	Through ABDP	
and market	Officers trained	trained on modern			1	Tillough ADD1	
Development		fisheries and					
1		aquaculture					
		technologies					
	Farmers	No. of farmers	2	4	12	Through ABDP	
	trainings Aquaculture	trainings No. of aquaculture	0	2	0		
	water testing	water testing kits	0		0		
	kits procured	issued for					
	and issued for	extension services					
	extension						
	services						
	Subsidized	No. of fingerlings	130,000	200,000	257,000	Through ABDP	
	quality fingerlings	procured and distributed to					
	procured and	farmers					
	issued to	,					
	farmers						
	Hatcheries	No. of hatcheries	6	2	6		
	inspected and	inspected and					
	certified Aquaculture	certified Number of	747	108	758	Liners achieved	
	inputs (liners,	aquaculture inputs	/ + /	100	130	in collaboration	
	fishing nets,	(liners, fishing				with ABDP	
	Hapa nets,	nets, Hapa nets,					
	predator control	predator control					
	nets, feeds)	nets, feeds)					
	procured and						

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	Key Output	Key performance	Baseline	Planned	Achieved	Remarks	
Programme		Indicators		Targets	Targets		
	issued to	procured and					
	farmers	issued to farmers					
	fish feeds	Tonnage of fish	0	25	177	In collaboration	
	procured and	feeds procured and				with ABDP	
	distributed to	distributed to					
	farmers	farmers					
	Fisheries	Number of	4	8	4	4 freezers	
	Equipment	Fisheries				achieved in	
	procured	Equipment				collaboration	
		procured (freezers	X			with ABDP	
		and weighing					
		scales and feed					
		pelletizer)					
	Fish fairs held	No, of fish fairs	0	3	0	Not achieved	
		held			`		
Management	Fingerlings	No. of fingerlings	80,000	100,000	0	Not achieved	
and	stocked in	stocked in					
Development	Dams and rivers	dams/rivers					
of Capture	Cages installed	No. of cages	0	1	0	Not achieved	
and	in dams	installed in dams					
Recreational	Capture and	Number of capture	0	33	0	Not achieved	
Fisheries	fisheries	and fisheries					
	Equipment	Equipment (Boats,					
	(Boats, life	life jackets and					
	jackets and fish	fish cages procured					
	cages	and issued to					
		fishermen					

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	Key Outcomes/	Key performance	Baseline	Tar	gets			
Programme	Outputs	Indicators		Planned Targets	Achieved	Remarks		
Cooperative oversight and compliance	Audit compliance checks on cooperative societies	No. of au Audit compliance checks on cooperative societies	125	220	73	This number includes audits done across the county		
	Inspections carried out.	No. of inspections and risk assessments carried out.	0	48	7	This number includes inspections and risk assessments done across the county		
Cooperative Development	New cooperatives registered.	No. of new cooperatives registered.	22	26	44	Cooperatives societies registered		

Programme Name; Co-operative Development and Management							
Objective: To promote and develop the cooperative movement in Kiambu county Outcome: Increased membership in cooperative societies.							
Programme	Outputs	Indicators		Planned Targets	Achieved	Remarks	
	Pre-coops	No. pre-coops	30	52	82	across the county Pre-coop	
	training sessions carried out.	training sessions carried out.				training done across the county	
	Members' and committee members trained	No. of members' training sessions carried out.	22	672	350	Committee and members training undertaken	
	Housing federations formed.	No. of housing federations formed.	0	1	0	Not done	
	Partnerships/col laborations established.	No. of partnerships/collab orations established.	0	1	1	One through NAVCDP	
	Women and youth participating in the leadership of cooperatives.	No. of women and youth participating in the leadership of cooperatives.	50	178	383	Formation of youth and women cooperative societies and ensure implementation of gender rule	
	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	Not achieved	
Cooperative Society, Research and	Feasibility studies conducted	No. of feasibility studies conducted	0	1	0	Not done	
Advisory	Societies mapping done.	No. of societies mapping done.	1	1	1	Societies mapped through NAVCDP	

Under the **General Administration, Planning and Support Services** the department the refurbished three offices, equipped three offices, and connected three offices to the internet. All planned financial reports and meetings/forums were completed, and 420 staff were remunerated, covered under medical insurance, and under WIBA/GPA. Payment of pending bills amounted to Ksh 34.4 million.

The Crop Development, Irrigation and Marketing Services Programme directorate trained 247 farmers on good agricultural practices and sensitized 2,231 town dwellers on urban farming. It procured and distributed 214.8 tonnes of certified seeds and 73,530 fruit tree seedlings. Fertilizer procurement reached 1,600 tonnes, two mini-depots were established, and six input inspection activities were carried out. The department held an annual stakeholders' exhibition/trade fair, conducted four staff trainings, formed 34 farmer groups along priority value chains, developed five factory development plans, completed 25 business plans/proposals, and promoted two marketing groups.

The Livestock and Fisheries Development and Management Programme directorate conducted four vaccination campaigns, trained 120 farmers, issued 126 livestock movement permits, conducted 48 disease surveillance exercises, and achieved 50% completion of a bovine, poultry, and rabbit slaughterhouse. It inspected and licensed 59 slaughterhouses and 60 bandas, distributed 1,964 doses of semen, licensed 20 private AI providers, procured 1,150 litres of liquid nitrogen, trained 140 farmers, distributed 61,435 indigenous chickens, 2,418 pigs, and procured and installed an ESL plant. In fisheries, one officer was trained, 12 farmer trainings were held, 257,000 fingerlings were distributed, six hatcheries were inspected and certified, aquaculture inputs and 177 tonnes of fish feeds were provided, and four freezers were procured.

The Co-operative Development and Management directorate registered 44 new cooperatives, conducted 82 pre-cooperative training sessions, delivered 350 member and committee trainings, established one partnership through NAVCDP, and increased women and youth leadership participation to 383 members. Societies mapping was completed.

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

Programme Name: General Administration, Planning and Support Services							
Objective: To improve service delivery							
Outcome: Improved efficiency and effectiveness in service delivery							
Sub	Sub Key Outcomes Key Baseline Planned Achieved Remarks						
Programme		performance		Targets	Targets		
		indicators					
Administration Services	Improved performance in service delivery	No of offices equipped with office furniture and supplied with stationery	0	18	18	Stationery procured and provided for use in the office Furniture not procured	
		No. of offices renovated	0	1	0	Not achieved	

Programme Name: General Administration, Planning and Support Services Objective: To improve service delivery								
Sub	Key Outcomes	Key	Baseline	Planned	Achieved	Remarks		
Programme		performance		Targets	Targets			
		indicators						
		No. of offices	1	1	0	Not achieved		
		installed with						
		servers, routers						
		and intercom						
Personnel	Improved	No of staff	1425	1604	1385	Achieved		
Services	service delivery	remunerated,				Some staff exited		
		allowances and				through natural		
		statutory				attrition		
		deductions paid.						
		No of institutions	21	10	0	Partly achieved,		
		and projects				bench marking		
		monitored, bench				not done		
		markings and						
		meetings						
		attended.						
		No. of team	0	2	0	Not achieved		
		building activities						
		held						
		Number of staff	0	1604	0	Not achieved		
		appraised.		411				
		шрргингож.						
		No of music,	5	8	3	Partly achieved		
		drama, cultural						
		and sporting						
		activities held						
		No of team	0	5	0	Not achieved		
		buildings,						
		exhibitions and						
		media coverages						
		held						

Programme: Early Childhood and Vocational Training Development									
Objective: To increase access, quality and relevance in ECDE services and vocational training education									
Outcome: Self-re	Outcome: Self-reliant and skilled individuals								
Sub	Key Output	Key	Baseline	Planned	Achieved	Remarks			
Programme		performance		Targets	Targets				
		indicators							
Vocational	New workshops,	No of new	4	10	2	Partly achieved			
Education and	classrooms,	workshops,				Kwihota VTC			
Training	office blocks	classrooms, office				workshops			
	and ablution	blocks, and				complete			
	blocks	ablution blocks							
	constructed in	constructed in							
	VTCs	VTCs							
	VTCs	No. of VTCs	1	8	1	Kiganjo and			
	renovated,	renovated,				Karatu VTC			
	refurbished,	refurbished,				contracts			
	fenced	fenced				awarded			

Programme: Ear	Programme: Early Childhood and Vocational Training Development								
		ity and relevance in	ECDE serv	vices and vo	cational trai	ining education			
	eliant and skilled in		D 11	DI I	A 1. 1	- I			
Sub Programme	Key Output	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks			
	VTCs equipped with instructional materials, modern tools and equipment	No of VTCs equipped with instructional materials, modern tools and equipment	2	10	23	Exceeded procured and distributed			
	Production units and skills inventories units established in VTCs	Number of production units and skills inventories units established in VTCs	0	4	3	Three Cabro shades completed at Muguga, Ruiru Township and Juja Farm.			
	Amount allocated to VTCs as subsidized tuition fee	Amount disbursed to VTCs as subsidized tuition fee	0	78M	20M	Partly achieved Budget reallocated during supplementary 2			
	Instructors recruited.	No. of instructors recruited	0	30	79	Exceeded Instructors recruited and deployed			
	Instructors capacity built.	No of instructors capacity built.	0	50	0	Not achieved			
	VTCs computer labs constructed, equipped	No of VTCs computer labs constructed, equipped		3	0	Not achieved as budget was not available			
	VTCs connected to internet	No. of VTCs connected to internet	1	5	3	Partly achieved			
	Baseline surveys and collaborations with industry partners done.	No of baseline surveys and collaborations with industry partners done.	2	3	3	Fully achieved			
	Innovation and research hubs established.	No of innovation and research hubs established	0	1	0	Not achieved			
	Jua kali artisans certified	No. of jua kali artisans and regular trainees certified	2515	1000	2668	Exceeded. Artisans Certified in various grades by NITA and KNEC			
	Climate change courses introduced in VTC	No of climate change courses established in VTCs	0	1	1	Achieved. Solar installation course started at Muchatha VTC			

Programme: Ear	rly Childhood and	Vocational Training	g Developm	ent		
		ity and relevance in	ECDE serv	vices and vo	cational trai	ining education
	eliant and skilled in		D 11	DI I	1	- I
Sub Programme	Key Output	Key performance	Baseline	Planned Targets	Achieved Targets	Remarks
	Policies/ VTC bills developed	No. of Policies developed (VTC bill)	0	1	1	Achieved. VTC Bill submitted to County Assembly for enactment
Early Childhood Development Education	ECDE children benefitting from feeding programme	No. of ECDE children benefitting from feeding programme	38,455	44,000	38,600	Achieved
	Existing ECDEs renovated New model ECDEs fully	No. of existing ECDEs renovated No of model ECDEs fully	5	10 204	180	Partially achieved Achieved
	constructed with classrooms, sleeping facilities, feeding areas, ablution blocks and equipped with furniture, learning and play equipment.	constructed with classrooms, sleeping facilities, feeding areas, ablution blocks and equipped with furniture, learning and play equipment.				
	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	520	530	538	All centres supplied with learning materials, 78 centres equipped with furniture
	ECDE centres supplied with ICT gadgets	No of ECDE learners supplied with ICT gadgets	0	1,000	0	Not achieved
	ECDE centres connected with internet	No of ECDE centres connected with internet	0	150	0	Not achieved
	ECDE teachers recruited	No. of ECDE teachers recruited	0	30	0	Not achieved
	ECDE Teachers Capacity built	No of ECDE Teachers Capacity built	0	50	1142	Achieved. Enhanced capacity building.
	Policies/ ECDE bills developed	No. of Policies developed (ECDE)	0	1	1	ECDE bill presented to the County Assembly

Programme: Early Childhood and Vocational Training Development								
Objective: To in	crease access, qual	ity and relevance in	ECDE serv	rices and vo	cational trai	ning education		
Outcome: Self-ro	eliant and skilled in	ndividuals						
Sub	Key Output	Key	Baseline	Planned	Achieved	Remarks		
Programme		performance		Targets	Targets			
		indicators						
	awaiting pre- publishing							

Programme: Gender, Culture and Social Services Promotion									
		Creative Arts, dev							
	Outcome: A vibrant progressive culture, creative arts industry, social protection systems & a gender and disability inclusive society								
Sub	Key Output	Key	Baseline	Planned	Achieved	Remarks			
Programme	Key Output	performance	Dascinc	Targets	Targets	Kemai Ks			
<b>g</b>		indicators			<b>g</b>				
Culture	Cultural	No. of cultural	0	5	4	Partly achieved			
Services	Resources	resources mapped				Some cultural			
	mapped and	and documented				resources			
	documented	27 0 1 1				mapped			
	Cultural	No. of cultural	0	1	0	Not achieved due			
	resources	sites & other				to budgetary			
	rehabilitated, conserved,	resources rehabilitated,				constraint			
	managed,	conserved,							
	gazetted &	gazzetted &							
	protected	protected.							
	Community	No. of	0	1	2	Kiambu County			
	libraries, reading	community				Library ICT hub			
	hubs and	libraries, reading				constructed.			
	cultural	hubs and cultural							
	information	information				Wangunyu			
	centres	centres				Multipurpose			
	established,	established,				Centre for library			
	equipped with	equipped with				services			
	reading	reading materials				operationalized.			
	materials					MoU Signed and Initial works			
						started at the			
						proposed			
						Githunguri			
						Ngewa Library.			
						with the Nation			
						Media			
						Foundation and			
						Kenya National			
						Library Service.			
		<b>N</b> I C	0	4	0				
			U	1	U				
						constraint			
	Museums and cultural resource centres established	No. of museums and cultural resource centres established	0	1	0	A partnership with the Nation Media Foundation and Kenya National			

## **Programme: Gender, Culture and Social Services Promotion**

Objective: To promote Culture and Creative Arts, develop gender, disability, and Social Protection.

Outcome: A vibrant progressive culture, creative arts industry, social protection systems & a gender and

disability inclusi			I =			
Sub Programme	Key Output	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Commemoration monuments erected & memorial parks established	No of commemoration monuments erected & memorial parks established	0	2	0	Not achieved due budgetary constraint
	Mentorship and capacity building programmes for performing and fine artists, Kijana kamili initiates and film productions held.	No of Mentorship and capacity building programmes for fine and performing artists, progressive cultural practices promoted and film productions workshops held.	1	7	5	Partly achieved
	Heritage conservation and management	No of Heritage conservation and management trainings held	0	4	2	Partially achieved
Condenses	trainings held  Legal and policy frameworks established ie (Culture & creative Arts, Gender & Social Inclusion, County disability Act, Child Welfare & Protection, protection policy bills)	No of Legal and policy frameworks established ie (Culture & creative Arts, Gender & Social Inclusion, County disability Act, Child Welfare & Protection, protection policy bills)	0	2	1	Partially achieved  Child Protection Policy presented to the Cabinet for approval.  Kiambu County Library Services Bill in draft form.  Amendment of Disability bill was done
Gender and Social Services	Capacity building programmes for women, youth, PWDs and other marginalized groups held. PWDs	No of capacity building programmes for women, youth, PWDs and other marginalized groups held. No. of PWDs	0	180	0	Partly achieved One capacity building programme for women and one for PWD was done Not achieved
	supported with	rehabilitated and		100	U	inot acineved

## **Programme: Gender, Culture and Social Services Promotion**

Objective: To promote Culture and Creative Arts, develop gender, disability, and Social Protection.

Outcome: A vibrant progressive culture, creative arts industry, social protection systems & a gender and

disability inclusi						I
Sub Programme	Key Output	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	assistive devices, food subsidies, diapers and blankets.	supported with assistive devices, food subsidies, blankets and diapers				
	Special Interest Groups, women and PWDs mobilised to mark key UN	Number of Special Interest Groups, women and PWDs mobilised to mark		2050	2100	Achieved
	days  SGBV TWG and safe shelter managers capacity building sessions held	No of TWGs established and capacity built	5	5	1	Partially achieved
	GBV sensitization forums held	No of GBV and CAC sensitization forums held	2	2	8	Achieved
	Boys and girls supported with sanitary wear	Number of boys and girls supported with sanitary wear		1200	9936	Achieved
	Learners benefitting from bursary	No. of learners benefitting from bursary	87,612	49,000	17,628	Partially achieved
	Elderly people assisted with adult diapers, blankets and food donations	No of elderly people assisted with adult diapers, blankets and food donations	19,645	1200	670	Partially achieved
	PWDs supported with assistive devices, food subsidies, diapers and blankets.	No. of PWDs assessed, rehabilitated and supported with assistive devices, food subsidies, blankets and diapers	180	1100	-	Partly achieved  1,100 provided with food hampers  1,400 diapers provided with Diapers
	Vulnerable	No of vulnerable	0	150	0	Assistive devices not provided  Not achieved
	members and street children	members and street children				

Programme: Gender, Culture and Social Services Promotion								
Objective: To promote Culture and Creative Arts, develop gender, disability, and Social Protection.								
Outcome: A vibrant progressive culture, creative arts industry, social protection systems & a gender and								
•	disability inclusive society							
Sub	Key Output	Key	Baseline	Planned	Achieved	Remarks		
Programme		performance		Targets	Targets			
		indicators						
	rescued,	rescued,						
	integrated,	integrated,						
	rehabilitated and	rehabilitated and						
	their shelters	their shelters						
	improved.	improved.						
	Social halls	No of social halls	0	2	0	Not achieved		
	constructed and	constructed and						
	fitted with solar	fitted with solar						
	panels and water	panels and water		ì				
	harvesters	harvesters						
	Social halls	No. of Social	0	2	0	Not achieved		
	renovated	halls renovated						
	Self-help groups	No of self-help	0	1200	110	Partially		
	and CBOs	groups and CBOs				achieved		
	trained and	trained and				·		
	registers done	registrations						
		done.						
	Sensitization	Number of		3	0	Not achieved		
	workshops on	sensitization						
	drugs and	workshops on						
	substance abuse	drugs and						
	held	substance abuse						
	Social services	No. of Social	0	12	0	Not achieved		
	officers	Services officers						
	recruited	recruited						

#### **Early Childhood Development Education (ECDE)**

The department constructed 180 new model ECDE centres and a pilot kitchen to enhance access to preprimary education. The ECDE school feeding programme was implemented across all ECDE centres where 38,600 children benefitted. 538 centres received environmentally friendly learning materials and 1,142 ECDE teachers underwent capacity building. Also, ECDE learners marked environmental week with tree planting and were facilitated to participate in national drama, film, music, and soccer tournament. ECDE Bill which aims to establish a framework for the administration of early childhood education was presented to the County Assembly awaiting prepublishing.

#### **Vocational Education and Training (VET)**

Key milestones included procuring two cabro machines and constructing cabro shades at Juja Farm, Ruiru Township, and Muguga VTCs. Also, construction works for workshops began at

Kwihota and Sigona VTCs. 79 VTC instructors were recruited. 2668 artisans were certified through NITA and KNEC. Capacity building was strengthened through workshops for VTC principals and Boards of Governors, hosting an inter-VTC sports competition and conducting a graduation ceremony at Uthiru VTC. Solar installation course in Muchatha VTC was introduced in aim of climate change mitigation. Ksh 20 million in tuition subsidies was disbursed to vulnerable learners in VTCs. Vocational Training (VTC) Bill meant to regulate operations of the VTCs was presented to the cabinet, approved and forwarded to the County assembly for legislation.

#### **Gender and Social Services**

Gender and social services directorate supported 9,936 boys and girls with sanitary wear, mobilized 2,100 special interest groups for key UN days and holding eight GBV sensitization forums. Partnered and Signed MOU with World Vision Tumikia Mtoto for establishment and management of safe shelter for SGBV victims. Supported the needy and vulnerable through distribution of blankets, mattresses, diapers, sanitary towels and foodstuff where 31 needy and vulnerable groups were supported. Celebrated the International Day for Persons with Disability where 1100 persons were brought together and sensitized on various health issues. Disbursed bursary worth Ksh 100M to 17,628 needy students in secondary schools, universities, colleges and special schools. Supported the Kiambu GK Prison with foodstuff during Christmas celebration and blankets during celebration for International Womens Day and 3000 Muslim faithful across the County during Idd UI Fitr celebration. Established partnership with Hope Mobility Kenya to support physically handicapped with mobility devices. Child Protection Policy aiming to regulate and control childcare facilities in the County was presented to the cabinet, approved and forwarded to the County assembly for legislation.

#### Culture, Libraries and Research

The County signed an MoU with Nation Media Foundation and Kenya National Library Services for the construction of a 500-learner capacity library and e-resource centre at Githunguri Ngewa, approved architectural drawings, and commenced groundwork including a geo-technical survey and soil testing. The Thika County Library was refurbished in County colours, fitted with an ICT hub with support from Mt. Kenya University. Over 100 youth were trained in digital skills under the Ajira Digital Program, and launching a 3-month computer course for 60 trainees with the Kenya School Equipment. Library services began at the Wangunyu Multipurpose Centre.

Established partnerships and collaborations with Mt Kenya University, the Pakistani Embassy, the Iranian Cultural Centre, Kenyatta University Confucius Institute, Ngemi and Nduhio Cultural Group, The Kenya Unity Forum, JKUAT Cultural Unit to explore cultural opportunities. and three graduation ceremonies at the Thika County Library certified 1,000 trainees in data analysis, computer programming, AI, sign language, and other digital programmes. The department supported the Kirienye Cultural Group with traditional work items, facilitated librarian participation in the Kenya Library Association conference, conducted a traditional Mugumo tree felling ceremony, and mapped cultural and historical sites in Lari and Gatundu-North subcounties. Culture, Arts and Heritage Policy 2025 was drafted.

Table 2.15: Youth Affairs, Sports & Communication Programmes Performance

Program: Spor	Program: Sports & Communication Programmes Performance							
		te a sporting culture i	n the Coun	ty.				
Outcome: Increased participation of the sporting activities through identification, nurturing sports talents,								
	upgrading sports							
Sub Program	Key Outcomes/	Key performance	Baseline	Planned	Achieved	Remarks*		
	Outputs	indicators		Targets	Targets			
Administration services	Improved performance in	No. of offices built and equipped	0	-	0	Budgetary Constraints		
	service delivery	No. of performance contract signed	0	1	0	Target not achieved		
		No. of appraisal appraisal meetings held	0	1	0	Budgetary Constraints		
Personnel Services	Improved service delivery	No. of employees recruited	0	5	1	Budgetary Constraints		
		No. of employees trained	0	50	0	Budgetary constraints		
		No. of team building activities held	0	4	0	Budgetary Constraints		
Development and management of sports facilities	Sports facilities developed, operational and well managed in Ruiru stadium	No of, Sports facilities developed, operational and well managed in Ruiru stadium	0	1	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	No. of Sport facility well developed and maintained at Lari- Kirenga Stadium	0	1	0	Stalled due to Budgetary constraints		
	Sports facilities developed, operational and well managed in Limuru stadium	No. of Sports facilities developed, operational and well managed in Limuru stadium	0	1	0	The project was to be done in phases, however no funds were allocated.		

	Sports facilities developed, operational and well managed in Thika stadium	No. of Sports facilities developed, operational and well managed in Thika stadium	0	1	40	Works ongoing
	Sports facilities developed, operational and well managed in Kirigiti stadium	No. of Sports facilities developed, operational and well managed in Kirigiti stadium	0	1	0	The field is under national government
	Development of up to standards sports facility at Kanjeru stadium	No. of Development of up to standards sports facility at Kanjeru stadium	0	1	50	Ongoing
	Sports facilities repaired and maintained in 40 wards.	No. of sports field repaired and maintained	0	40	4	Ongoing
	Sports equipment and uniforms purchased for all staff teams	No. of Sports equipment and uniforms purchased for all staff teams	0	17	0	Budgetary constraints
Sports training and competition	Improved athletics competition locally and regionally	No. of athletes selected for local, regional and international competitions.	0	100	0	Not achieved Budgetary constraints
	Improved ward level football competition locally and regionally	Number of teams awarded on ward level super cup competition	0	60	0	Budgetary constraints
	Staff teams participation in inter-county participation	No of Staff teams and cultural dancers participating in inter County competition	0	500	0	Budgetary constraints
	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	0	600	0	Budgetary constraints

Programme: Youth Empowerment								
Objective: To empower the youths in the county by equipping them with skills through development of								
innovative and yout	h friendly progran	ns						
Outcome: Empower	red and well-equip	ped youths						
Sub Program	Sub Program Key Outcomes/ Key Baseline Planned Achieved Remarks*							
	Outputs	performance		Targets	Targets			
		indicators						
County talent	State of the art	Percentage	0	100%	0	Budgetary		
development and	Amphitheatre	completion				constraints		
promotion	constructed at							
	Kirigiti							
Training and	Empowered	No. of youth	0	6000	7200	Partnership with		
capacity building	youths on	trained				ppp		
	AGPO, value							
	addition,							
	entrepreneurship							
	and other skills							
	trainings							
Jijenge fund	Youth, women	No of	600	10,000	0	Planning stages		
	and PWDs	beneficiaries of						
	provided with	the fund						

Programme: Comm	unication							
Objective: To empor	wer the youths in	the county by equ	ipping the	m with skil	ls through d	levelopment of		
innovative and youth friendly programs								
<b>Outcome: Empower</b>	ed and well-equip	ped youths						
Sub Program	Key	Key	Baseline	Planned	Achieved	Remarks*		
	Outcomes/	performance		Targets	Targets			
	Outputs	indicators						
Public	Newspaper	No of	0	20,000	32,000	Complete		
communication	produced	newspaper						
		produced						
	Better and	No of	0	12	6	Ongoing		
	improved	communication						
	service	set in every sub						
	delivery	county						
	Up to date	No of	0	30	30	Achieved		
	communication	communication						
	equipments	equipment						
	purchased	purchased						

In the financial year 2024/2025 the department achieved several significant milestones in the FY 2024/25. Organized International Youth Day which serves as a powerful reminder of the importance of empowering young people and recognizing their contributions to society, organized KICOSCA selection with the aim of engaging county staffs in meaningful roles with the other counties. Trained youths on Digital skills through Programs such as HUAWEI Digitruck thus equipping them for the digital age. Invested in communication equipment and purchased a public address system to enhance outreach and engagement during county activities. Purchased office

furniture. Rehabilitation of facilities including Thigio grounds, Kanjeru Stadium, Githunguri Stadium Phase 1, Kagwe Stadium and Gachie grounds fosters a supportive environment for sports and recreation was ongoing. Rehabilitation of Thika stadium phase 2 to ensure it meets modern standards was ongoing.

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

Programme N	ame: General A	dministration, I	Planning and Su	pport Services		
	improve service					
	roved efficiency					
Sub	Key	Key	Baseline	Planned	Achieved	Remarks
Program	Outcomes/ Outputs	performance Indicators		Targets	Targets	
	Outputs	(KPIs)				
Financial	Officers	No of officers	177	177	172	Some
services	remunerated	renumerated	177	177	1/2	Officers
						resigned &
						others
						transfer of
			2012.6		105.03.5	services
	Operation,	Amount allocated to	204M	-	406.2M	Financing
	maintenance support	operations,				operational, maintenance
	services	maintenance				& support
	551,1555	& support				services
		services				
Personnel	Staff	No of staff	10	67	10	10 Engineers
services	sponsored for	sponsored for				sponsored for
	CPD,	CPD,				the 31st IEK
	Leadership & Management	Leadership & Management				International Convention.
	programs	programs				Convention.
	Staff	No of staff	45	67	42	29 to Kenya
	registered &	registered &	10		.2	Institute of
	subscribed to	subscribed to				Planners
	professional	professional				(KIP), 13 to
	& trade	& trade				Architectural
	bodies.	bodies.				Association
						of Kenya- Town
						Planners
						Chapter
						(AAK-TPC).
Staff welfare	Team	No. of Team	-	1	4	Achieved
& Team	building	building				
building	activities	activities				
activities  Development	undertaken Asset	undertaken No. of Asset		1	0	Work In
of	inventory &	inventory	-	1	U	progress
Departmental	record	111 V 21101 y				Progress
Asset	identification					
inventory	in place					

Programme N	ame: General A	dministration, I	Planning and Su	pport Services		
<b>Objective: To</b>	improve service	delivery				
Outcome: Imp	proved efficiency	y and effectivene	ess in service del	livery		
Sub	Key	Key	Baseline	Planned	Achieved	Remarks
Program	Outcomes/	performance		Targets	Targets	
	Outputs	Indicators				
		(KPIs)				
	Officers on	No of officers	-	2	0	Performance
	performance	on contract				Contracting
	contract and	appraised				not yet active
	appraised					
	Office	No. of	2	2	2	Goods
	equipment	Offices fully				delivered and
	purchased.	equipped				inspected
		with GoS,				
		general				
		equipment				
		and other				
		assets		_		

		nagement, Valuation,				
		nned and managed lan	d resource i	for sustainabl	e developme	nt
Outcome: Impr	oved land manage					
Sub Program	Key Outcomes/ Outputs	Key performance Indicators (KPIs)	Baseline	Planned Targets	Achieved Targets	Remarks
Land Administration Services	Land boundary disputes resolved	No of Land boundary disputes resolved	300	On need Basis	82	120 cases recorded, 82 settled, 38 ongoing.
	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	Workplan for Physical Plan & Survey developed. The IGTRC report is currently being used to direct the ongoing process of identifying & documentati on of lands.
	Land Records Digitized	Percentage of Land Records Digitized	40%	50%	0%	Awaiting completion & Equiping of land registry under Kiambu Municipality

		nagement, Valuation,				
		nned and managed lan	d resource	for sustainable	e developmei	nt
Sub Program	oved land manage Key Outcomes/	Key performance	Baseline	Planned	Achieved	Remarks
SubTrogram	Outputs	Indicators (KPIs)	Dascille	Targets	Targets	Remarks
	Sectional	No of Sectional	-	35	0	Work in
	Properties	Properties				progress
	surveyed.	surveyed.				
Survey & GIS	Geographic	No of Geographic	1	1	0	Design
Services	information system	information systems lab upgraded				Complete
	Laboratory and	iao upgraded				
	Integrated Land					
	Information					
	Management					
	System (LIMS)					
	established Survey	No of Survey	4	6	9	3 real Time
	Equipment	Equipment acquired				Kinematic
	acquired					Survey
		,				Equipment
						Purchased, 6 Handheld
						GPSs
	Acquiring of	No. of images	4	1	6	Six Images
	Satellite Images	purchased				Purchased
	up to 2cm High					for 6
	resolution for					Municipaliti
	the whole County and					es
	Development of					
	Geo-spatial					
	data.					
Land	Title Deeds	Number of titles to	7000	7000	390	Titling in
regularization Services	Processed & Issued	be processed & issued				Process
County	Land rates	Amount in Ksh. of	-	790,761,98	803,253,5	Waivers
Valuation & Rating	Revenue collected	land rates revenue collected		7.41	02.65	were introduced
Services				1	1	
	Implementation of Kiambu	public awareness & sensitization, radio	-	1	1	Achieved
	County	announcement				
	Valuation roll	adoption of rates				
	2018, and	truck, gazettement				
	preparation of	of area rates,				
	Supplementary Valuation Rolls	Newspaper advertisement, s,				
	v aiuatioii Koiis	implementation				
	New	No of New	-	1	1	Achieved
	harmonized	harmonized rating				
	rating regime	regime adopted.				
	adopted.					

Programme Na	me: Land Use Ma	nagement, Valuation,	Rating and	Physical Plan	ning	
		nned and managed lan	d resource	for sustainabl	e developmer	ıt
	roved land manage		I	1 =-		
Sub Program	Key Outcomes/	Key performance	Baseline	Planned	Achieved	Remarks
	Outputs  New properties	Indicators (KPIs) No of new	8717	<b>Targets</b> 9,000	Targets 8,200	Economic
	captured.	properties captured.	8/1/	9,000	8,200	Economy slowdown
	Properties captured and valued for rating purposes	No of Properties captured and valued for rating purposes	107000	118,000	126,000	Achieved
	Integrated Land valuation & rating system	No of Integrated land valuation and rating systems	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	0	Budget Constraints
	County Physical & land use management related policies	No. of policy documents prepared	1	1	0	Ongoing
County planning Policy and research	Approved County physical and land use planning legislation	No. of policy documents prepared		1	0	Ongoing
	Standard operational manual for physical and land use regulations	No. of policy documents prepared	-	0	1	Ongoing
,	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	Number of plans approved for informal settlements	1	2	5	Funded by KISP

Programme Na	me: Land Use Ma	nagement, Valuation,	Rating and	Physical Plan	ning	
		nned and managed lan	d resource	for sustainabl	e developmei	nt
	roved land manage		1			
Sub Program	Key Outcomes/	Key performance	Baseline	Planned	Achieved	Remarks
	Outputs	Indicators (KPIs)		Targets	Targets	
	settlement					
	plans. Approved CSP.	Number of plans	1	1	1	Consultancy
	Approved CSI.	ivallioci oi pialis	1	1	1	for review
						and
					•	finalization
						of CSP at
						award stage
	Approved	Number of plans	6	12	12	ISUDPs
	ISUDPs.					Forwarded
						to Assembly for Approval
Development	Processed	Increase in number	1200	3000	3560	Target
control,	development	of development				Achieved
enforcement	applications.	applications				
and		processed				
compliance	Automated	Number of	1	1	0	Work in
	Integrated	Integrated				progress
	Development Application and	Development Application and				
	Control System	Control System	`			
	Court cases.	Increase in number		30	40	Cases still in
		of successful court				progress
		cases				
	Stop	Increase in number	-	2000	3000	Achieved
	orders/Enforce	of enforcement				
	ment notices.	notices issued				
	Enforcement	Number of	-	5	1	Enforcement
	demolition.	enforcement sites				Notices
		processed				Issued
	Development	No. of County	-	12	31	Achieved
	conflict	PLUP Liaison				
	resolution committee as	Committee meetings held & No. of				
	Alternative	Planning				
	Dispute	Consultative Forum				
	Resolution	Engagements held				
	Mechanisms					
	(ADR).					
	Establishment	Equipped lab for	-	1	0	Work in
	of material	testing of existing				progress
	testing laboratory.	and on-going developments/struct				
	iaooratory.	ures				
	Purchase of	Equipping building	-	6 No.	0	Ongoing
	Preliminary	testing equipment		Schmidt		
	building testing	12No. Schmidt		hammer,		
	equipment	hammer, 6 No.		3No ferro		

Programme Na	Programme Name: Land Use Management, Valuation, Rating and Physical Planning								
	Objective: To promote a well-planned and managed land resource for sustainable development								
Outcome: Improved land management									
Sub Program	Key Outcomes/	Key performance	Baseline	Planned	Achieved	Remarks			
	Outputs	Indicators (KPIs)		Targets	Targets				
		Ferro scan, 6 No.		scan, 3No.					
		ultra pulse velocity)		UPV					
	Multi-agency	Number of reports	-	2	6	Achieved			
	enforcement								
	reports.								
	Implementation	Number of Land use	-	18	18	Achieved			
	of the PLUPA	related cases							
	Act 2019	resolved							
	Regulations and								
	Land Act								
	County	Establishment of a	-	1	0	Ongoing			
	Inventory and	County Inventory							
	data base	and Data base for							
		surrendered							
		Properties from							
		subdivision							

Progrmme Name	Programme Name: Housing and Community Development							
Objective: To en	sure sustainable u	irban growth and devel	opment					
Outcome: Liveal	ble well managed	urban areas with adequ	ate, safe, dece	nt and affo	rdable housir	ıg		
Sub Program	Key	Key performance	Baseline	Planned	Achieved	Remarks		
	Outcomes/	Indicators (KPIs)		Targets	Targets			
	Outputs							
Policy	Policy/Act/	No of Policy/Act/	1	1	1	Housing		
development,	Regulations	Regulations document				Act 2024		
Implementation	document	completed &				Complete		
and	completed &	approved						
Coordination	approved							
	M/E exercise	No of M/E exercises	1	2	0	Ongoing		
	undertaken	undertaken						
Land Tenure	Titles issued in	No. of Titles issued in	-	1500	0	Ongoing		
regularization	informal	informal settlement						
	settlement							
Integrated	Housing	No of Integrated	-	1	0	It's under		
Housing	integrated	Housing Information				ERP		
Information	system in place	Management System						
Management								
System								
Affordable	Affordable	No. of affordable	500	50,000	1360	Ongoing		
Housing Project	houses	houses constructed						
	constructed							
	Compensation					Ongoi ng		
	of project	No. of project affected	_	10000	88			
	affected	persons		10000				
	persons							
	Informal	No of informal	3	2	10	Change of		
	settlements	settlements upgraded				priority		
	Upgraded							

Progrmme Nan	Progrmme Name: Housing and Community Development						
Objective: To e	nsure sustainable ı	ırban growth and devel	opment				
Outcome: Live	able well managed	urban areas with adequ	ate, safe, dece	ent and affo	rdable housin	ıg	
Sub Program	Key	Key performance	Baseline	Planned	Achieved	Remarks	
	Outcomes/	Indicators (KPIs)		Targets	Targets		
	Outputs						
County	Residences	No of residences	1	2	0	Land is	
Infrastructure	constructed for	constructed for				identified	
Project	Governor the	Governor the and					
	and Deputy	Deputy Governor					
	Governor						
	Urban renewal	No. of county housing	-	10	0	Work in	
	program on	estates				progress	
	county housing	renewed/redeveloped					
	estates						
	Construction of	New ultramodern	1	1	0	Set to	
	new	complex and County				begin	
	ultramodern	Head quarters					
	complex and						
	County Head						
	quarters						
	Repair,	Offices at the County	1	1	1	Achieved	
	refurbishment	headquarters					
	and	renovated					
	Maintenance of						
	the County						
	Headquarter						
	premises &						
	Red Nova						
	offices	N. C. 1	1	1	0	D	
	Sub-county offices	No. of sub-county	1	1	0	Process	
	renovated and	offices renovated and refurbished				underway	
		returbished					
	refurbished	No of our montr 0.		0	0	Process	
	Car park & Landscaping at	No. of car park & Landscaping at Red		0	U		
	Red Nova	Nova headquarters				underway	
	headquarters	extended					
	extended	extended					
	extended						

	Programme Name: Urban Areas Development and Administration							
Objective: To I sustainability	Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability							
_	roved infrastructura	l development for sustain	able urban	environme	nt in Munici	palities and		
Cities			1	1				
Sub Program	Key Outcomes/	Key performance	Baseline	Planned	Achieved	Remarks		
	Outputs	Indicators (KPIs)		Targets	Targets			
Urban Areas	Refine and	No. of Urban Areas	5	13	12	12		
Administratio	delineate	Administration &				Municipalit		
n and	boundaries for	Institutional structures				ies		
Management	established Urban	established				operational		
	Areas					ized		
	Administration							
	and Institutional							
	structures (12							

Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability

Cities						
Sub Program	Key Outcomes/	Key performance	Baseline	Planned	Achieved	Remarks
	Outputs	Indicators (KPIs)		Targets	Targets	
	Municipalities, 1					
	Smart City,					
	Towns) in					
	Kiambu					
	Thika Smart City	No of Ad hoc and	-	1	1	Report
	(Institutional &	technical Committee,				forward to
	Legislative	and City Charter				the senate
	Frameworks)					for
	established					approval
	Kikuyu	No of Fully operational	-	1	1	Achieved
	Municipality	Municipal Management				
	established	Board, Strategic Plan,				
		Bye-laws, Charters,				
		Budget, functions and				
		staff			Ť	
	Kabete	No of Fully operational	-	1	1	Achieved
	Municipality	Municipal Management				
	established	Board, Strategic Plan,				
		Bye-laws, Charters,				
		Budget, functions and				
		staff				
	Karuri	No of Fully operational	-	▶1	1	Achieved
	Municipality	Municipal Management				
	Management	Board, Strategic Plan,				
	(Institutional &	Bye-laws, Charters,				
	Legislative	Budget, functions and				
	Frameworks)	staff				
	established					
	Limuru	No of Fully operational	-	1	1	Achieved
	Municipality	Municipal Management				
	Management	Board, Strategic Plan,				
	(Institutional &	Bye-laws, Charters,				
	Legislative	Budget, functions and				
	Frameworks)	staff				
	established	N. CE 11		1	1	. 1 . 1
	Lari Municipality	No of Fully operational	-	1	1	Achieved
	Management	Municipal Management				
	(Institutional &	Board, Strategic Plan,				
	Legislative	Bye-laws, Charters,				
	Frameworks)	Budget, functions and				
	established	staff		1	1	A -1-: 1
	Kiambu	No of Fully operational	-	1	1	Achieved
	Municipality	Municipal Management				
	established	Board, Strategic Plan,				
		Bye-laws, Charters,				
		Budget, functions and				
		staff				

Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability

Cities						
Sub Program	Key Outcomes/	Key performance	Baseline	Planned	Achieved	Remarks
	Outputs	Indicators (KPIs)		Targets	Targets	
	Githunguri	No of Fully operational	-	1	1	Achieved
	Municipality	Municipal Management				
	Management	Board, Strategic Plan,				
	Structures	Bye-laws, Charters,				
	(Institutional &	Budget, functions and staff				
	Legislative Frameworks)	Stall				
	established					
	Ruiru	No of Fully operational		1	1	Achieved
	Municipality	Municipal Management		1		7 Tollio vou
	Management	Board, Strategic Plan,				
	Structures	Bye-laws, Charters,				
	(Institutional &	Budget, functions and				
	Legislative	staff				
	Frameworks)					
	established					
	Gatundu	No of Fully operational	-	1	1	Achieved
	Municipality	Municipal Management				
	Management	Board, Strategic Plan,				
	Structures	Bye-laws, Charters,				
	(Institutional &	Budget, functions and staff				
	Legislative Frameworks)	stan				
	established					
	Juja Municipality	No of Fully operational	_	1	1	Achieved
	Management	Municipal Management		1	1	Acmeved
	Structures	Board, Strategic Plan,				
	(Institutional &	Bye-laws, Charters,				
	Legislative	Budget, functions and				
	Frameworks)	staff				
	established					
	Githurai	No of Fully operational	-	1	1	Achieved
	Municipality	Municipal Management				
	Management	Board, Strategic Plan,				
	Structures	Bye-laws, Charters,				
	(Institutional &	Budget, functions and				
	Legislative	staff				
	Frameworks) established					
	Feasibility	No of research and	2	12	0	Budgetary
	studies/research	innovation proposal		14		contraints
	surveys/Project	done on emerging				Communits
	Proposals/	urbanization and				
	innovation works	development				
	done on emerging	1				
	urbanization &					
	development					
	•				•	•

Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability

Cities						
Sub Program	Key Outcomes/	Key performance	Baseline	Planned	Achieved	Remarks
	Outputs	Indicators (KPIs)		Targets	Targets	
	Boards of	No of Municipalities	-	12	12	Achieved
	Municipalities &	& Cities Boards				
	Cities for	Management				
	Operationalization	operationalized				
	of Urban Areas					
	Management	27 27 111				_
	Public	No of Public Awareness	-	7	12	Proper
	Sensitization &	and Sensitization for a undertaken on Urban				planning
	Awareness	Areas pro				and
	programmes in Urban Areas	Areas pro				manageme nt of urban
	Olbali Aleas					areas
Urban Areas	Development and	No. of Urban Areas	_	13	1	Work in
Development-	equipping	Administration &		13		progress
Construction	Administration	Institutional offices				progress
and upgrading	Offices Blocks for	established				
of Social-	Urban Areas					
amenities and	Office					
infrastructure	Roads	No of Kilometres of	28KM	90KM	5KM	ongoing
	Constructed and	Roads Constructed				
	upgraded for 12					
	established Urban					
	Areas	200			_	
	Sewer lines	No of Kilometres of	-	1250	0	Budget
	constructed for 12	Sewer lines constructed				constrain
	established Urban					
	Areas Integrated Solar	No of Street Lights	800	10	397	Funded by
	Street Lights	Installed	800	10	397	KISP
	Installed for 12	installed				KISI
	established Urban					
	Areas					
	Bus parks	No. Bus parks	1	10	0	Done by
	Rehabilitated	Rehabilitated				directorate
						of
						Transport
	Market sheds &	No of Market sheds &	-	2	0	Budget
	Ablution Blocks	Ablution Blocks				contraints
	Constructed for	Constructed				
	12 established					
	Urban Areas	N. 00. 11. 1. 11		_		D 1
	Stadia built or	No of Stadia built or	-	5	0	Budgetary
	rehabilitated for	rehabilitated				constraint
	12 established					
	Urban Areas	No of Waste		50	0	Ongoina
	Waste Management	Management stations	-	30	U	Ongoing
	stations	ivianagement stations				
	stations		<u> </u>			

Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability

Cities	1			•	1	
Sub Program	Key Outcomes/	Key performance	Baseline	Planned	Achieved	Remarks
	Outputs constructed or/&	Indicators (KPIs) constructed or/&		Targets	Targets	
	Equipment	Equipment bought				
	procured	Equipment bought				
	Non-Motorized	No of NMTs & Parking	_	5	0KM	Ongoing
	Transport (NMT)	Lots constructed		3	OKIVI	Oligoling
	& Parking Lots	Lots constructed				
	constructed					
	Recreational	No of Recreational	2	2	0	Ongoing
	facilities	facilities Constructed				8 8
	Constructed					
	Fire stations	No of Fire stations	2	2	0	Ongoing
	constructed and	constructed and				
	Disaster	Disaster management				
	management	Equipment Purchased				
	Equipment				_	
	Purchased					
	Kilometres of	Kilometres of storm	10KM	40KM	0KM	Ongoing
	storm water	water Drains				
	Drains	Constructed				
	Constructed					
Building	Identification of	No of identified areas		13	12	Ongoing
Urban	areas prone to	prone to				
Resilience	flooding, fires,	flooding/fire/earthquake				
through	earthquakes/	/landslides in urban				
Adaptation	landslide & road	areas and adoption of				
and Mitigation	accidents in	feasible mitigation				
of Climate	Urban Areas and	measures and				
Change	adoption of	adaptation action plans				
induced risks	feasible	for building resilient				
	/viable/suitable	programmes for				
	risk mitigation and adaptation	sustainability				
	action plans/					
	measures for					
	sustainability					
	Wind energy	KWh units of wind	_	_	0	Ongoing
	generated	energy generated			o o	ongoing
	Clean Energy	Volume (M <sup>3</sup> ) of bio gas	_	5000000	0	Ongoing
	sources e.g. Bio	produced		m3	] ~	2535
	gas & briquette	I				
	production					
	facilities installed					
	Solar PV energy	Volume (KWh) of	-	200KWh	0	Ongoing
	generated	solar PV energy				5 5
		generated				

In the 2024/2025 financial year, the department recorded several notable achievements. A total of 1,500 parcels of land in Githunguri Ranching were verified, pending final harmonization and validation. Land parcel verifications were also conducted in Mwihoko, Ndeiya, and Kikuyu Sub-County. In Mwanamukia, 390 titles were issued, with 400 still pending. The review of Githunguri Ranching documents is ongoing, while verification in Ndeiya/Karai townships has been completed. Verification of land parcels in the Ndeiya/Karai settlement scheme has been finalized, and work in Kiagombe is still in progress.

The department prepared the Municipal Annual Development Plans (MADPs) for all 12 municipalities in Kiambu, which were subsequently approved by the County Assembly. Ten engineers were sponsored to attend the 31st IEK International Convention. An Annual Performance Assessment (APA) under KUSP II was conducted by ACAL consultants for the seven benefiting municipalities: Thika, Juja, Ruiru, Kiambu, Karuri, Kikuyu, and Limuru. Public participation and focused group discussions were held with key stakeholders in preparation for the conferment of Thika Industrial Smart City status. The Thika Smart City Charter was launched and handed over to the Clerk of the County Assembly. Construction of the Kiambu Municipality Headquarters at Red Nova commenced.

A Transaction Advisory Consultant was engaged to facilitate the implementation of affordable housing in Kiambu. Solar-powered security lights were installed in Umoja, Kiang'ombe, Fort Jesus, Bosnia, and Misri settlements. Major works under KISIP II were launched in Kiang'ombe, Umoja, Fort Jesus, Bosnia, and Misri. The department addressed 120 land-related disputes, resolving 82 cases while 38 remain ongoing.

Additionally, 20 Part Development Plans (PDPs) were prepared and launched on Ardhi Sasa. Draft reports were developed for the Kiambu County Outdoor Policy, the Kiambu County Development Regularization Policy, the Kiambu County Development Application Operational Manual, and the Kiambu County Container Replacement Manual. Twelve ISUDPs were completed and approved by the County Assembly. One Advisory Plan for the Misri informal settlement was finalized and approved, while five other advisory plans are pending County Assembly approval. Land valuation was conducted for Ndekere Cununiki Road in Ndarugu Ward.

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

Programme Nat	me: Administration	, Planning and Supp	ort Service	es								
Objective: To in	nprove Service Deli	very										
Outcome: Impr	Outcome: Improved efficiency and effectiveness in service delivery											
Sub	Key Outcomes/	Key performance	Baseline	Planned	Achieved	Remarks*						
Programme	Outputs	Indicators		Targets	Targets							
Administration	Allocations to	Amount allocated	51M	89M	51M	Finance						
Services	Operations and	to Operations and				Constraints						
	Maintenance	Maintenance										
	(O&M)	(O&M)										
Personnel	Staff Trained	No. of staff	20	80	77	Finance						
Services		trained				Constraints						
Finance	Personnel	No. of personnel	57	60	51	Some						
Services	emoluments	facilitated.				employees						
	facilitated.					retired and						
						expiry of						
				·		casuals'						
						contracts.						
	Medical cover in	No. of officers on	57	51	51	Ongoing						
	place	medical cover										
	Officers under	No. of officers	57	51	60	Ongoing						
	WIBA	under WIBA				•						

Programme Na	me: Trade Develop	ment and Promotion				
Objective: To p	promote and develop	Trade				
Outcome: Incre	eased contribution t	o employment, FDIs and	l Exports lo	eading to in	creased inco	me
Sub	Key Outcomes/	Key performance	Baseline	Planned	Achieved	Remarks
Programme	Outputs	Indicators		Targets	Target	
Local market	Markets	No. of Markets	59	35	26	5 markets
Development	constructed/reno	constructed/renovated/				are
	vated/rehabilitate	rehabilitated				complete,
	d					Constructio
						n of 21
						other
						markets
						ongoing.
	Bodaboda shed	No. of Bodaboda shed	96	200	195	Target
	constructed	constructed				achieved
	Markets digitized	No. of Markets	0	2	0	Financial
		digitized				constrains
	Market elections	No. of markets	25	24	10	Financial
	held	elections held				constrains
	Market conflict	No. of market conflict	36	10	5	Financial
	resolved.	Resolution done				constrains
County Trade	Trade	No. of trade	0	1	7	Target
and Markets	fairs/exhibitions	fairs/exhibitions done				achieved
Exports	done					
Development						
Legislation	Legal	No. of legal	0	1	1	1 policy
	instruments in	instruments in Place				document
	Place					draft
						awaiting
						executive
						approval,

#### **Programme Name: Trade Development and Promotion** Objective: To promote and develop Trade Outcome: Increased contribution to employment, FDIs and Exports leading to increased income Sub **Key Outcomes/** Key performance Baseline Planned Achieved Remarks Indicators Targets **Programme Outputs** Target stakeholder validation & public participatio Fair trade Verification No. of verification Financial 0 0 practices and workshops constrains workshops Consumer constructed constructed Protection Consumer rights No. of awareness 0 Financial awareness forum forum held constrains held Gazettement No. of gazettement 0 0 Financial notice on notice on verification constrains verification exercise done exercise done Trade No. of weights 3321 2400 2,220 Target measurements instruments verified achieved verified No. of trade weights 7245 6300 1,369 Introductio verified n of digital weighing scales in the market has reduced the number of weights No. of trade 1030 1030 1,585 Increased surveillanc measuring instruments verified County Legal No. of County Legal 3 kits 2 4 kits 2 0 Financial standards standards Calibrated check check constrains Calibrated measure measure 13,000 Weights and No. of weights and 0 0 Financial measures measures mapped constrains mapped Dumpsite No. of dumpsite 0 0 1 Financial weighbridge weighbridge procured constrains procured and installed Roller weight No. of roller weight 0 10 0 Financial

tonnes procured

tonnes procured

constrains

#### **Programme Name: Industrialization** Objective: To promote MSMEs and Cottage Industries. Outcome: FDIs contribution to employment, FDIs and Exports leading to increased income Sub performance **Key Outcomes/** Key Baseline Planned Achieved Remarks\* Programme Outputs **Indicators** Targets **Targets** Industrial Industrial parks No. of industrial 1 1 established Development parks established industrial park is ongoing in Githunguri Trade 2 2 No. of Target exhibitions/expo/foru Achieved exhibitions/expo/ forum held. m done and attended Cottage No. of cottage 0 12 0 Financial industries/Incubation/ industries/Incuba constrains tion/Start-Up Start-Up development development centers centers created created Circular No. of circular 0 0 Financial economy created economy created constrains 300 **MSMEs** No. of MSMEs 300 0 Financial entrepreneurs entrepreneurs trained constrains trained No. of value addition Value addition 0 Financial chains training chains training done constrains done Legislation Legal No. of legal 1 1 policy instruments in instruments in Place document draft Place awaiting executive approval Juakali sheds No. of Juakali sheds 12 12 0 Infrastructural Financial constructed constrains Development constructed No of modern stalls Modern stalls 20 36 36 Achieved constructed. constructed.

Programme Name; Tourism Development and Promotion												
Objective: To promote and develop Tourism in Kiambu county												
Outcome: A vibrant tourism sector leading to job creation and increased in income												
Sub	Key Outcomes/	ey Outcomes/ Key performance Baseline Planned Achieved Remarks*										
Programme	Outputs	Indicators		Targets	Targets							
Tourism	Tourism	No. of tourism	0	4	0	Financial						
promotion	expo/events/forum	expo/events/forums				constrains						
and	s done and	done and attended.										
marketing	attended.											

12

12

12

12

0

0

No of car wash

stations constructed

No. of shoe shiners

sheds constructed

Car wash

Shoe shiners

constructed

stations

sheds

Financial

constrains

Financial

constrains

# **Programme Name; Tourism Development and Promotion**

Objective: To promote and develop Tourism in Kiambu county

Outcome: A vibrant tourism sector leading to job creation and increased in income

	T					
Sub	Key Outcomes/	Key performance	Baseline	Planned	Achieved	Remarks*
Programme	Outputs	Indicators		Targets	Targets	
	Tourism sites	No. of tourism sites	2	2	65	Change of
	identified for	identified for				priorities
	mapping and	mapping and				1
	profiling.	profiling.				
	Miss tourism	No. of miss tourism	0	2	0	Financial
	competitions &	competitions &				constrains
	tourism expos	tourism expos held.				
	held.					
Tourism	Tourist sites	No. of tourist sites	1	1	0	Financial
Infrastructure	rehabilitated/landsc	rehabilitated/landscap				constrains
Development	aped/developed	ed/developed				
	Heritage sites	No. of heritage sites	0	1	0	Financial
	improved and	improved and				constrains
	conserved	conserved				
Legislation	Legal instruments	No. of legal	1	1	1	1 policy
	in Place	instruments in Place			· ·	document
						draft
						awaiting
						executive
						approval
Capacity	Stakeholders'	No. of stakeholders	0	2	0	Financial
building	training/Linkage	training/Linkage				constrains
	forums held	forums held				

Programme Nar	ne; Investment Develop	ment and Promo	otion			
Objective: To pr	omote and develop Inv	estment opportu	nities in Kia	ımbu count	t <b>y</b>	
Outcome: A Vib	rant Investment sector	leading to job cr	eation and i	ncreased in	ncome	
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Investment promotion and facilitation	Investment events/forums done	No. of investment events/forums done	0	2	2	Achieved
	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

Programme Nan	ne; Investment Develop	ment and Promo	tion								
<b>Objective:</b> To pr	omote and develop Inv	estment opportun	nities in Kia	mbu count	.y						
<b>Outcome: A Vib</b>	Outcome: A Vibrant Investment sector leading to job creation and increased income										
Sub	Key Outcomes/   Key   Baseline   Planned   Achieved   Remarks*										
Programme	Outputs	performance		Targets	Targets						
		Indicators									
						review.					
						With regards to					
						the policy, the					
						department has					
						formulated a					
						draft and awaits					
						approval by the					
						county					
						executive					
Capacity	Investment staff	No. of staff	3	3	2	Inadequate					
building	capacity built	capacity built				Funds					

The Department of Trade, Industrialization, Tourism, and Investment achieved several significant milestones in the FY 2024/25. To promote and develop trade, the department completed construction of 5 markets and 20 are still ongoing. Other projects included construction of 195 bodaboda sheds across the 60 wards, relocation and data collection of traders in various markets, held public participation and successfully resettled traders at the newly commissioned Githurai Modern Market. To promote MSMEs and cottage Industries the department is in the process of completing Kiambu County Aggregation and Industrial Park in Githunguri, completed construction of 36 modern kiosk in Kabete town. The department also participated in key exhibitions to show case local SMEs.

# 2.3.2 Status of project for FY 2024/2025

**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 CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
County Assembly								
Construction of Ward Offices	<ul> <li>Ngoliba ward office</li> <li>Ngewa ward office</li> <li>Kalimoni ward office</li> <li>Ndeiya Ward office</li> </ul>	32M	4	0	<ul> <li>7,120,351</li> <li>7,857,626</li> <li>8,169,651</li> <li>8,148,760</li> </ul>	<ul> <li>2,691,624</li> <li>1,742,150</li> <li>3,444,267</li> <li>2,508,762</li> </ul>	Stalled	The budgetary allocation for these projects was not disbursed
Construction of Assembly Office Block in Kiambu	Construction of Assembly Office Block	90M	1	0	43,942,230	9,661,240.	Stalled	The budgetary allocation for this project was not disbursed
Assembly Renovations	Assembly Renovations	10M	100%	0	3,498,574	3,498,574	Completed but not paid	The budgetary allocation for this project was not disbursed
Finance ICT & Economic Pl								
Installation of an Enterprise Resource Planning system (ERP)-Countywide	Development, installation, testing and commissioning of an Enterprise Resource Planning system (ERP)	230M	100%	50%	230	63M	50%	Ongoing
Installation of Internet- county wide	Internet for all 45 sites countywide.3G Ps total	48M	100%	100%	48M	36M	100%	Achieved

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Installation of Software Defined Wide Area Network-Countywide	I-nstallation of Software Defined Wide Area Network	10M	100%	100%	10M	10M	100%	Achieved
Installation of Local Area Network – Lari Sub county Office	Trunking, Cable laying, crimping, ports labelling, and configuration	3M	100%	100%	2,984,732.50	2,984,732.50	100%	Achieved
Water Environment Natural			Change					
Drilling Of Komothai Coffee Growers borehole-Komothai	Drilling Of 250m Deep Borehole at Komothai Coffee Growers	951M	1	1	3,414,200	3,414,200	100%	Complete
Drilling of Nderu borehole- Ndeiya	Drilling of Nderu borehole		1	1	3,204,400	3,204,400	100%	Complete
Drilling of Mariaini borehole-Gatundu	Drilling of Mariaini borehole		1	1	3,544,906	3,544,906	100%	Complete
Marengeta Water project- Nachu	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 at Nachu		2	2	4,594,974	4,594,974	100%	Complete
Karamba-ini Gatono water distribution project-Limuru East/cianda	Karamba-ini Gatono Distribution		8.5km	8.5km	6,592,278	6,592,278	100%	Complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
	Project - Assorted 8.5km pipes from borehole in Karamba-ini in Limuru East to Gatono village							
Lari Kirenga Water Supply Project-kijabe	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	13.2km	4,669,840	4,669,840	100%	Complete
Supply and delivery of pipes and fittings for Ngenda ward (Ward Dev Project)	Supply and delivery of pipes and fittings for Ngenda ward (Ward Dev Fund)			0%	2,000,000	-	0	To be undertaken in FY 2025/2026
Supply and delivery of pipes and fittings at Munyuini (Ward Dev Project)-Ndarugu	Supply and delivery of pipes and fittings at Munyuini		1	0%	2,000,000	-	0	To be undertaken in FY 2025/2026

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
	(Ward Dev							
Supply of assorted pipelines and fittings to extend water services to Gituamba ward (Ward Dev Project)	Fund) Supply of assorted pipelines and fittings to extend water services to Gituamba ward		-	0%	2,000,000		0	To be undertaken in FY 2025/2026
	(Ward Dev Project)							
Supply and laying of assorted pipelines and fittings to extend water services to Komothai ward (Ward Dev Project)	Supply and laying of assorted pipelines and fittings to extend water services to Komothai ward (Ward Dev			0%	6,500,000	-	0	To be undertaken in FY 2025/2026
Supply of assorted pipelines and fittings to extend water services to Githunguri ward (Ward Dev Project)	Project) Supply of assorted pipelines and fittings to extend water services to Githunguri ward (Ward Dev Project)			0%	1,500,000	-	0	To be undertaken in FY 2025/2026
Supply and delivery of assorted pipes and fittings for Theta ward (Ward Dev Fund)	Supply and delivery of assorted pipes and fittings for Theta ward		ı	0%	6,500,000	-	0	To be undertaken in FY 2025/2026

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
	(Ward Dev							
Supply and delivery of assorted pipes and fittings for Tingángá ward (Ward Dev Fund)	Fund) Supply and delivery of assorted pipes and fittings for Tingángá ward (Ward Dev		-	0%	2,000,000		0	To be undertaken in FY 2025/2026
Supply of assorted pipelines and fittings to extend water services to Karai ward (Ward Dev Fund)	Fund) Supply of assorted pipelines and fittings to extend water services to Karai ward (Ward Dev			0%	2,000,000	-	0	To be undertaken in FY 2025/2026
Construction of Rironi and Kamirithu Cemetery toilets- Limuru Central	Fund) Construction of Rironi and Kamirithu Cemetery toilets		2	2	2,397,976	2,397,976	100%	Complete
Construction of Kibichoi market Public Sanitation Facility-Komothai	Construction of Kibichoi market Public Sanitation Facility			1	3,026,701	-	100%	Complete Pending payment
Construction of Mwimuto shopping center Public Sanitation Facility-Kabete	Construction of Mwimuto shopping center Public Sanitation Facility		1	0	3,296,270	-	20%	Ongoing

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of Kahawa Sukari toilet – Public park	Construction of Kahawa Sukari toilet – Public park		1	1	2,570,464	2,570,464	100%	Complete
Construction of Muchatha and Gathanga Cemetery Toilet-Muchatha	Construction of Muchatha and Gathanga Cementry Toilet		2	2	1,408,971		100%	Complete pending payment
Construction of Ngecha cemetery and Rutara cemetery toilets- Karai/Ngecha Tigoni	Construction of Ngecha cemetery and Rutara cemetery toilets		2	2	3,995,000	3,995,000	100%	Complete
Construction of Mundoro Playground toilet-Kiganjo	Construction of Mundoro Playground toilet		1	1	3,290,938	3,290,938	100%	Complete
Public sanitation facility at Nderi shopping centre (Ward Dev Fund)-Karai	Public sanitation facility at Nderi shopping centre (Ward Dev Fund)		1	0	1,500,000	-	0	To be undertaken in FY 2025/2026
Public sanitation facility at Upland town (Ward Dev Fund)-Lari kirenga	Public sanitation facility at Upland town (Ward Dev Fund)		1	0	1,500,000	-	0	To be undertaken in FY 2025/2026
Public sanitation facility at Murengeti and Kwa Rufus shopping centres (Ward Dev Fund)-Bibirioni	Public sanitation facility at Murengeti and Kwa Rufus		2	0	1,500,000	-	0	To be undertaken in FY 2025/2026

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
	shopping centres (Ward Dev Fund)							
Construction of Cemetery sheds and toilets at Kanyariri and Kanjeru (Ward Dev Fund)-Gitaru	Construction of Cemetery sheds and toilets at Kanyariri and Kanjeru (Ward Dev Fund)		2	0	1,500,000		0	To be undertaken in FY 2025/2026
Construction of cemetery toilet at Muthumu cemetery (Ward Dev Fund)-Muguga	Construction of cemetery toilet at Muthumu cemetery (Ward Dev Fund)		1	0	1,500,000	-	0	To be undertaken in FY 2025/2026
Gitogothi borehole project - Supply and deliver 2.6km of assorted pipes and fittings for rising main from Gitogothi borehole to tank- Limuru central	Gitogothi borehole project - Supply and deliver 2.6km of assorted pipes and fittings for rising main from Gitogothi borehole to tank		2.6km	2.6km	4,024,174	4,024,174	100%	Complete
Rehabilitation of 6 Existing Boreholes within Githunguri – Gatina, Thuita, Gathaithi, Mitahato	Rehabilitation of 6 Existing Boreholes within Githunguri – Gatina, Thuita, Gathaithi, Mitahato		6	6	2,791,504	2,791,504	100%	Complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Lari DCC Borehole Water Project -Kijabe	Lari DCC Borehole Water Project - Installation of 4No. 10m3 Plastic Tanks on an 18m High Steel Elevated Tower		4	4	3,425,310	3,425,310	100%	Complete
Ondiri Maii hii Borehole Water Project - installation of solar-Karai	Ondiri Maii hii Borehole Water Project - installation of solar		1	1	6,011,500	6,011,500	100%	Complete
Ngegu Turitu Water Project - Supply and installation of 4No.10m3 plastic tanks on an 18m High Steel Elevated Tower at Turitu Market- Ndumberi	Ngegu Turitu Water Project - Supply and installation of 4No.10m3 plastic tanks on an 18m High Steel Elevated Tower at Turitu Market		4	4	3,452,400	3,452,400	100%	Complete
Equipping of Ngenda boreholes (Ward Dev Project)-Kiamwangi	Equipping of Ngenda boreholes (Ward Dev Project)		1	0	2,000,000	-	0	To be undertaken in FY 2025/2026
Drilling of Kagaa borehole (Ward Dev Fund)-Kamburu	Drilling of Kagaa borehole (Ward Dev Fund)		1	0	2,000,000	-	0	To be undertaken in FY 2025/2026

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Equipping of Sigona borehole (Ward Dev Fund)- Sigona	Equipping of Sigona borehole (Ward Dev Fund)		1	0%	2,000,000	-	0	To be undertaken in FY 2025/2026
Drilling and equipping Ngecha (Ha Wagacucu) borehole (Ward Dev Fund)- Ngecha tigoni	Drilling and equipping Ngecha (Ha Wagacucu) borehole (Ward Dev Fund)		1	1	3,392,413	3,392,413	100%	Complete
Lari DCC Borehole Project - Drilling and equipping of Lari DCC Borehole-Kijabe	Lari DCC Borehole Project - Drilling and equipping of Lari DCC Borehole		1		4,411,920	4,411,920	100%	Complete
Transfer of funds - Labour to lay assorted pipelines and fittings in Kikuyu, Limuru, Kiambu, Gatundu, Githunguri WSP; Labour for Kindutu drainages	Transfer of funds - Labour to lay assorted pipelines and fittings in Kikuyu, Limuru, Kiambu, Gatundu, Githunguri WSP; Labour for Kindutu drainages				15,000,000	10,175,140	68%	Ongoing
Directorate of Environment					1	1	1	
Construction of guard house and pit latrine at Kangoki	Construction of guard house and pit latrine at Kangoki	407M	2	2	2,921,330	2,921,330	100%	Complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of 24 No. skips platform-All sub counties	Construction of 24 No. skips platform		24	0	1,290,000	-	0%	Requisitioned
Improvement and maintenance of Kangoki main and access road	Improvement and maintenance of Kangoki main and access road		1.5km	1.5km	1,000,000		100%	Ongoing
Purchase of 1 No. Compactor	Purchase of 1 No. Compactor		1	1	24,000,000	-	100%	Complete
Procurement and Fabrication of 42No. Skip bins-county wide	Procurement and Fabrication of 42No. Skip bins		42	42	19,109,050	6,517,060	100%	Delivered
Procurement and distribution of 125 No. litre single binscounty wide	Procurement and distribution of 125 No. litre single bins		125	125	5,690,000	-	100%	Delivered
Directorate of Natural Resou								
Establishment of Bibirioni peoples park and construction of public toilet	Establishment of Bibirioni peoples park and construction of public toilet	47.5M	1	0	1,000,000	0	0	To be undertaken in FY 2025/2026
Procurement of seeds, avacado Hass Seedlings and Potting Bags, tree seedlings, nursery equipment and tools for establishment and maintenance of tree nursery- countywide	Procurement of seeds, avacado Hass seedlings and potting bags, tree seedlings, nursery equipment and tools for establishment			0	5,200,000	2,993,000	58%	Procured avocado Hass Seedlings

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
	and maintenance of tree nursery							
Mapping and Assessing Quarries and Abandoned Pits-Thika and Juja	Mapping and Assessing Quarries and Abandoned Pits		1	2			100%	Reports done for Juja and Thika quarries
Establishing, Maintaining, and Protecting Public Spaces and Parks-countywide	Establishing, Maintaining, and Protecting Public Spaces and Parks		7	7		-	100%	Complete
Protect Water Catchment and Riparian Areas-countywide	Protect Water Catchment and Riparian Areas		16	16	-	-	100%	Complete
Directorate of Energy and C								
Construction of soil and water conservation structure and farm ponds in identified farms in Chania, Kiganjo, Karai, Ngoliba and Ndeiya	Construction of soil and water conservation structure and farm ponds in identified farms in Chania, Kiganjo, Karai, Ngoliba and Ndeiya	579M	5	0	40,600,000	-	0%	Project Screening and stakeholder Engagement Complete
Komo borehole project - Equipping and solarization of Komo borehole	Komo borehole project - Equipping and solarization of Komo borehole		1	0	5,966,667	-	0%	Project Screening and stakeholder Engagement Complete
Gatuanabu borehole project - Equipping and solarization of Gatuanabu borehole	Gatuanabu borehole project -		1	1	4,956,946	-	100%	Complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
	Equipping and solarization of Gatuanabu borehole							
Cianda borehole project - Equipping and solarization of Cianda borehole	Cianda borehole project - Equipping and solarization of Cianda borehole		1	0	5,966,667		0	Project Screening and stakeholder Engagement Complete
Githunguri Gicamu borehole project – Drilling Equipping and solarization of Githunguri Gicamu BH	Githunguri Gicamu borehole project – Drilling Equipping and solarization of Githunguri Gicamu BH		1	0%	9,033,333	-	Project Screening and stakeholder Engageme nt Complete	Project Screening and stakeholder Engagement Complete
Juja farm borehole project – Drilling Equipping and solarization of Juja farm BH	Juja farm borehole project – Drilling Equipping and solarization of Juja farm BH		1	0%	9,033,333	-	Project Screening and stakeholder Engageme nt Complete	Project Screening and stakeholder Engagement Complete
Kabuku borehole project – Drilling Equipping and solarization of Kabuku Borehole	Kabuku borehole project – Drilling Equipping and solarization of Kabuku Borehole		1	0	9,033,333	-	0	Project Screening and stakeholder Engagement Complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Storm water management/ Flood Control	Storm water management/ Flood Control		3	0	40,562,974	-	0	Project Screening and stakeholder Engagement Complete
Agro forestry in 16 rivers	Agro forestry		16	0	6,000,000		0	Project Screening and stakeholder Engagement Complete
Conservation of degraded Riparian areas	Conservation of degraded Riparian areas		16	0	14,000,000	-	0	Project Screening and stakeholder Engagement Complete
Climate proofing Ruiru Modern market	Climate proofing Ruiru Modern market		1	0	20,100,000	-	0	Project Screening and stakeholder Engagement Complete
Health Services								
Completion of Bibirioni level 4 hospital	Construction works	600M	1	0	224,603,050	185,670,628	75	Project implemented in phases
Completion of Githunguri level 4 hospital	Construction works		1	0	87,839,068	155,304,478	90	Project implemented in phases
Construction of Lari level 4 hospital	Construction works		1	0	180,734,625	130,675,013	85	Project implemented in phases
Construction of medical wards at Lusigetti level 4	Construction works		1	1	30,345,518	15,345,518	100	Complete
Construction of a central medical store at Ruiru level 4 hospital	Construction of a central medical store		1	1	41,000,000	36,125,591.3 7	100	Complete
Construction of a multistorey hospital block at Thogoto level 4 hospital	Completion of Ground, 1st and 2nd floors at		1	0	196,256,707	45,213,852	95	Ongoing

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
	Kikuyu level iv Hospital							
Construction of modern funeral home at Gatundu level 5 hospital- builders works	Completion Works at Gatundu Morgue		1	1	58,815,874	44,048,541	100	Complete
Construction of a level III Hospital at Kawaida	Construction works	500M	1	0	44,003,915	0	1	Site handed over to the contractor
Construction of a level III Hospital at Ndenderu	Construction works		1	0	44,112,284	35,450,252	95	Ongoing
Construction of a level III Hospital at Kahawa Sukari- Phase 1	Construction works		1	1	54,763,525	24,591,357	100	Complete
Construction of a level III Hospital at Ndumberi	Construction works		1	0	52,358,134	20,939,517	70	Ongoing
Construction of a level III Hospital at Gitaru	Construction works		1	0	42,600,000	0	10	Ongoing
Construction of a level III Hospital at Kiawaroga	Construction works		1	0	52,535,815	22,008,893	70	Ongoing
Construction of a level 3 hospital at Gathiga	Construction works		1	0	60,690,500	12,666,494	95	Ongoing
Construction of Gathanje level II hospital	Construction works		1	0	13,382,880	0	20	Ongoing
Construction of a level IV Hospital at Gachororo health centre	Construction works	250M	1	0	246,094,474	184,916,929. 00	90	Ongoing
Construction of Typical medical ward block at Karuri level 4 hospital	Construction works		1	0	224,651,965	95,232,561	75	Ongoing
Construction of a level IV Hospital at Uthiru health centre	Construction works		1	0	64,640,607	19,087,064	70	Ongoing
Construction of a level 3 health facility at Gichuru	Construction works		1	0	57,984,940	12,136,750	70	Ongoing

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of storey level	Construction		1	0	57,762,360	0	15	Ongoing
3 health facility Kiganjo Construction of inpatient	works Construction		1	0	42,965,100	23,238,313	95	Ongoing
wing at Ndeiya	works		1	U	42,903,100	23,236,313	93	Oligoling
Construction of Level III hospital at Maguguni dispensary	Construction works		1	0	54,109,050	0	30	Ongoing
Construction of a level 3 health facility at Mutonya Ruiru	Construction works		1	0	62,200,587	0	30	Ongoing
Construction of Ndururumo- Ndarasha level 3 health facility	Construction works		1	0	67,000,000	0	20	Ongoing
Construction of driveway and walkways at Igegania hospital	Construction works		1	0	29,640,000	0	40	Ongoing
Construction of maternity wing and NBU at Ting'ang'a health facility	Construction works		1	0	39,000,000	0	0	Site handed over
Renovation and refurbishment of Nyathuna level 4 hospital	Repair works, refurbishment and face lifting	70M	1	0	16,250,050	8,491,731	95	Ongoing
Renovation and refurbishment of Rironi health centre	Repair works, refurbishment and face lifting		1	0	3,772,832	584,645	80	Ongoing
Renovation and refurbishment of Kihara level 4 hospital-phase 1	Repair works, refurbishment and face lifting		1	1	18,657,050	18,657,050	100	Complete
Renovation and refurbishment of Kihara level 4 hospital-phase II	Repair works, refurbishment and face lifting		1	0	55,640,460	0	30	ongoing
Renovation and refurbishment at Karuri level 4 hospital	Repair works, refurbishment and face lifting		1	1	8,442,540	4,617,856	100	Complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Renovation and refurbishment of Kinale	Repair works, refurbishment		1	1	6,807,120	5244750	100	Complete
Renovation and refurbishment of Ngoliba health centre Phase I	and face lifting Repair works, refurbishment and face lifting		1	1	3,634,700	0	100	Complete
Renovation and refurbishment of Ngoliba health centre-Phase II	Repair works, refurbishment and face lifting		1	0	24,000,000	0	50	Ongoing
Renovation and refurbishment of Ngewa health centre	Repair works, refurbishment and face lifting		1	0	3,500,000	2,256,500	70	Ongoing
Construction and renovation works at Kigumo level 4 hospital in Githunguri sub county	Construction and renovation works		1	0	20,619,450	0	0	Site Hand over done
Renovation and refurbishment of Gituamba dispensary	Repair works, refurbishment and face lifting		1	1	4,180,475.00	4,178,675.00	100	Complete
Renovation and refurbishment of Gachika dispensary	Repair works, refurbishment and face lifting		1	1	9,998,230.00	4,509,770	100	Complete
Renovation and refurbishment of Mugutha dispensary	Repair works, refurbishment and face lifting		1	1	2,800,000	0	100	Complete
Electrical repairs works- Tigoni hospital	Repair works		1	1	2,579,378	2,579,378.40	100	Complete
Renovations works at Gachege	Repair works, refurbishment and face lifting		1	1	4,200,000	0	100	Complete
Renovation and refurbishment at Gathanga hospital	Repair works, refurbishment and face lifting		1	1	10,000,000	0	100	Complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Renovation and refurbishment of Kahuho dispensary	Repair works, refurbishment and face lifting		1	1	10,000,000	0	100	Complete
Renovation Of X-Ray Rooms at Kiambu Level 5, Thika Level 5, Lusigetti Level 3, Lari Level and Wangige Level Hospitals	Renovation and rehabilitation works		5	5	14,000,000		80	Kiambu Level 5, Thika Level 5, Lusigetti Level 3 Lari and Wangige are ongoing
Construction of perimeter wall at Ruiru level 4 hospital	Construction of perimeter wall around the hospital	20M	1	0	12,200,000	7,032,744	95	Ongoing
Construction of Karia dispensary perimeter wall	Construction of perimeter wall around the hospital		1		3,600,000	0	100	Complete
Construction of perimeter wall at Makwa dispensary	Construction of perimeter wall around the hospital		1	1	6,642,120	4,116,065	100	Complete
Construction of burning chamber at Kihara hospital	Construction works	20M	1	1	2,773,430	2,496,087	100	Complete
Landscaping, drainage, cabro paving, fencing and purchase of generator at CHMT block	Landscaping, drainage, cabro paving, fencing and purchase of a generator	8M	1	0	20,000,000	0	0	BQs being prepared
Construction of ablution	Construction	5M	1	0	1,670,000	0	80	Ongoing
Construction of hospital block at Lusigetti Level 4 hospital	works Construction works		1	0	100,000,000	0	40	Funded by National Government-
Roads, Transport & Public V	Vorks							

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of Gatitu Junction and other roads in Thika	Continuation of the started road construction works.	850M	2.5Km	2.1Km	221,005,870. 30	184,728,398. 88	90%	Project stalled. Efforts to revive the project are ongoing.
Construction of Thogoto- Ndaire Road Kikuyu	Continuation of the started road construction works.		2.5Km	2.1Km	181,452,509. 90	112,937,510.	90%	Project stalled. Contract requested to be released from performance.
Upgrading of Kimende town roads Lari	Continuation of the started road construction works.		1.6Km	1.2Km	145M	98,078,073.4 9	80%	Projects stalled. Efforts to revive the project are ongoing.
Construction of Kawaida drainage Cianda Ward	Construction of drainage	30M	500 meters	310 meters	9.7M	0	30%	Contract terminated due to non-performance
Supply and delivery of culverts. All Wards	Procuring and supplying culverts across all wards		-		116M	0	15%	Deliveries ongoing
Maintenance and Rehabilitation of County Access Roads All Wards	Grading and gravelling of County roads	1,125M	600Km	630Km graded, 177 Km gravelled	635.92M	0	90%	630 km graded/rehabilitat ed, out of which 177Km has been graveled.
Completion of Darasha Motorable Bridge Theta Ward	Construction of Darasha motorable Bridge	45M		1	16,208,453	12,208,453	98%	Substantially complete.
Completion of Mugutha Motorable Bridge Theta Ward	Construction of Mugutha motorable bridge		1	1	14,888,240	11,411,708	95%	Substantially complete.

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Completion of Riuriro Motorable Bridge Theta Ward	Construction of Riuriro motorable bridge		1	1	23,200,373	17,534,625	90%	Substantially complete.
Construction of Bosnia Bridge Kahawa Wendani/Kiu Ward	Construction of a motorable bridge		1	1	15M	4,453,973.42	100%	Complete.
Construction of Canaan Bridge (Ngoma Tupu) Theta Ward	Construction of a motorable bridge		1	0	18M	0	0%	The contract was terminated due to non-performance.
Construction of Gwa Gatimu (Kuri) Bridge Ndarugo Ward	Construction of a motorable bridge		1	0	15M	0	0%	Readvertised after previous contract was terminated due to non- performance: Awaiting award
Construction of Kiruiru Bridge Nyanduma Ward	Construction of a motorable bridge		1	0	10M	0	0%	Awaiting award
Construction of Mariguiti- Gituamba bridge in Kiganjo ward in Gatundu South Sub- County Kiganjo ward	Construction of a motorable bridge		1	0	6,516,358	4,424,886	95%	Works ongoing
Construction of Miumia Bridge in Githiga Ward in Githunguri Sub-County Githiga Ward	Construction of a motorable bridge		1	0	10,927,477.7	0	10%	Works ongoing
Hiring of specialized plant Ruiru	Hiring of specialized plant		1	1	50M	0	100%	Jaw Stone Crusher hired for RUJWASCO quarry/borrow pit.
Construction of Karuri bus park Karuri Ward	Rehabilitation of a Bus Park	36M	1	1	8,764,971.60	7,888,643.40	99.5 %	Substantially complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Upgrading of Banana bus park road to paving block Karuri Ward	Upgrading to paving block standards		1	1	4,580,086.60	4,400,033.12	100%	Complete
Construction of Kiambu Bus Park Township Ward	Upgrading to paving block standards		1	1	17,263,111	16,589,788.7	100%	Complete awaiting commissioning
Construction of Kikuyu bus park Kikuyu	Upgrading to paving block standards		1	0	17,712,016.8	15,862,635.5	95%	Main bus park and its components are complete, the remaining works outside the bus park are ongoing.
Construction of 17 modern Kiosks in Kikuyu bus park Kikuyu	Fabrication and mounting of modern Kiosks		17	17	3.7M	3,494,397	100%	Complete
Construction of Kwamaiko bus park Ngewa Ward	Construction of a Bus Park		1	1	10,523,520.0	9,407,917.26	100%	Complete
Construction of Kwambira bus park Limuru	Construction of a Bus Park		1	1	43,028,468	48,059,970.4 0	99%	Works ongoing
Construction of Githiga bus park Githiga	Construction of a Bus Park		1	1	7,768,694		100%	Complete
Construction of Dagoretti bus park Kikuyu	Upgrading to bituminous or paved standards		1	0	18.8M	0	0%	Design completed
Construction of OJ bus park Ruiru	Upgrading to bituminous or paved standards		1	0	22.5M	0	0%	Design completed
Construction of Kimende bus park Lari	Upgrading to bituminous or paved standards		1	0	37.5M	0	0%	Design completed

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of Kiganjo bus park Gatundu South	Upgrading to bituminous or paved standards		1	0	11.25M	0	0%	Design - completed
Rehabilitation of Thika Main bus park Thika	Rehabilitation of the bus park		1	0	15M	0	75%	Ongoing
Construction of Juja Farm/ Kalimoni bus park Kalimoni	Upgrading to bituminous or paved standards		1	0	15M	0	0%	At design stage
Construction of Juja Market bus park Juja	Upgrading to bituminous or paved standards		1	0	25M	0	0%	At design stage
Fabrication and installation of steel shed and steel modern kiosks in Makongeni bus park Thika	Fabrication and installation of steel sheds and Kiosks		12		4,968,136	4,968,136	100%	Complete
Construction of modern Kiosks at Kiambu bus park Kiambu	Fabrication and installation of modern Kiosks		106	20	20,000,000	0	20%	works ongoing
Additional works at Kiambu bus park Kiambu	Completing the deficit of quarry dust for the new bus park. Paving to cabro standard at frontage of the proposed modern kiosk. Road marking of the existing Kiambu bus		2 bus parks	0	5,000,000	0	70%	Works ongoing

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
	park and 2nd coat of the new bus park							
Construction of Githima- Muguti footbridge Komothai	Construction of a footbridge	15M	1	1	2,550,000	0	100%	Complete
Construction of Munyu- Komo footbridge Gatuanyaga	Construction of a footbridge		1	1	4,862,116	0	100%	Complete
Construction of Gakoe- Muchakai footbridge Githobokoni	Construction of a footbridge		1	0	2,509,868	0	60%	Works ongoing
Gabion protection works at Kiambururu-Gitombo footbridge in Komothai ward	Construction of a gabion.		1	1	725,000	0	100%	Complete
Zingaru Footbridge -15m span Kahawa Wendani ward	Construction of a Footbridge		1	0	2,400,000	0	0%	Project has been rolled over to FY 2025/2026
Gachege-Miiri Footbridge 15m span Githobokoni ward	Construction of a Footbridge		1	0	2,800,000	0	0%	Project has been rolled over to FY 2025/2026
Mucugu-Mutunguru Footbridge 8m span Ndarugo ward	Construction of a Footbridge		1	0	1,600,000	0	0%	Project has been rolled over to FY 2025/2026
Mundoro-Kabuteti Footbridge 12m span Kiganjo ward	Construction of a Footbridge		1	0	2,000,000	0	0%	Project has been rolled over to FY 2025/2026
Gacharage-Ndurumoiti Footbridge 15m + 8m span Ndarugo ward	Construction of a Footbridge		1	0	4,100,000	0	0%.	Project has been rolled over to FY 2025/2026
Gathirwa-Muthage Footbridge 15m span Githobokoni ward	Construction of a Footbridge		1	0	2,500,000	0	0%.	Project has been rolled over to FY 2025/2026
Githaruru-Mutomo Footbridge 15m span Ng'enda ward	Construction of a Footbridge		1	0	2,500,000	0	0%.	Project has been rolled over to FY 2025/2026

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Icariri-Gatundu Footbridge 40m span Ng'enda ward	Construction of a Footbridge		1	0	5,000,000	0	0%.	Project has been rolled over to FY 2025/2026
10m Gateteini-Handege Footbridge Ng'enda ward	Construction of a Footbridge		1	0	1,750,000	0	0%.	Project has been rolled over to FY 2025/2026
Installation of 4000 solar street lights All wards	Installing solar street lights	151.2M	4000	3,860	240M	206,071,399.	97%	3,860 solar streetlights installed; the remaining will be installed in high- impact areas of Kiambu County in FY 2025-2026
Procurement of 3700 solar street lights and 32 solar floodlights in all wards	Procurement of solar street lights		3700 solar streetligh ts and 32 floodlight s	3700 solar streetlights and 32 floodlights	360M	0	100%	Complete.
Maintenance of street lights and flood masts All wards	Repair and maintenance of street lights and flood masts.	50M	-	40 flood masts	24M	4,851,584	10%	Ongoing
Construction of Limuru fire station, Limuru.	Construction and Rehabilitation of a fire station	24.6M	1	0	34,036,113.0	44,669,599.2	98%	Projects ongoing
Construction of Githunguri fire station, Githunguri.	Construction and Rehabilitation of a fire station		1	0	37,913,625.0 0		97%	Projects ongoing
Purchase of Extrication equipment All-Sub-Counties	Provision of Extrication equipment		1 set	1 set	3,950,000	3,950,000	100%	Complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Purchase of water rescue equipment All Sub-Counties	Provision of water rescue equipment		7 sets	7 sets	3,860,000	3,860,000	100%	Complete
Purchase of Rope rescue equipment All Sub-Counties	Provision of Rope rescue equipment		7 sets	7 sets	11M	10,653,440	100%	Complete
Administration & Public Sen								
Renovations of Githunguri Offices in Kiambu County	Renovation	20M	1	1	3,662,200.00	3,362,240	95%	Ongoing. Pending scope to be valued and completed under separate contract funded by project savings
Rehabilitation of Gatundu North Offices Kiambu County	Rehabilitation and equipping		1		4,782,385.00	3,928,637.90	95%	Ongoing. No defects noted, works valued and payments processed to release the contractor from performance obligations
Completion Works for Lari Sub County	Completion and equipping		1	1	9,611,670.00	6,429,190	95%	Ongoing. Awaiting final payment for non- defective works
Refurbishment of existing county offices at Thika sub county	Refurbishment		1	1	4,706,100	3,147,480	95%	Complete awaiting final payment for non- defective works
Renovations for Kiambu HQ offices	Renovation		1	1	8,988,558	7,459,424	100%	Complete
Construction of Offices and ablution block, Limuru sub county	Construction	50M	1	0	15,000,000	0	0	BQs prepared and approved

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of Office, Ting'ang'a, Kiambu Sub county	Construction and equipping of office		1	0	4,000,000	0	0	BQs done Waiting for completion of the procurement process
Construction of Office Nachu, Kikuyu Sub county	Construction and equipping of office		1	0	4,000,000	0	0	BQs done Waiting for completion of the procurement process
Construction of Ablution block Lari	Construction		1	0	2,993,314	0	0	BQs prepared and approved
Renovation of administration block Kikuyu	Renovation of block	15M	1	0	3,000,000	0	0	BQs prepared and approved
Refurbishment works for the governor's office at Thika town hall	Refurbishment		1	0	30,468,169	0	0	Multi year project, BQ prepared and approved
Construction of a Rehabilitation Centre Nachu, Kikuyu Sub county	Construction of a Rehabilitation Centre	50M	1	0	40,000,000	0	0	Multiyear project, BQ prepared and approved
Agriculture, Livestock and C								
Procurement of food crop fertilizer, and coffee fertilizer across the county	Procurement and distribution	80,903,767	1800 Tons	1600 Tons		80,000,000	On-going	
Procurement & distribution of certified maize seeds across the county	Procurement and distribution	92,900,000	200	214.8		89,910,700	On-going	
Procurement & distribution of fruit seedlings across the county	Procurement and distribution of Avocado seedlings	16,500,000	80,000	73,530		13,600,100	On-going	
Provision of Kiambu County free artificial insemination services across the county	Purchase of semen, liquid	5,427,330		0		0	Procureme nt process on-going	

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
	nitrogen and AI equipment							
Construction of Thika slaughter house perimeter wall	Completion of Thika perimeter wall	17,000,000	1	1		16,631,390	On-going	95% complete
Procurement and distribution of vaccines and sera across the county	Purchase of vaccine and sera	15,000,000	112,000	0		0		Vaccines for last financial year still in use
Procurement of quality pig breeding stock	Purchase of pig breeding stock	30,000,000	15,000	2418		9,472,500	On-going	
Procurement of quality poultry breeding stock	Purchase of poultry breeding stock	72,000,000	250,000	61,435		18,430,000	On-going	
Procurement of heifers Location : Waruhiu ATC	Purchase of heifer breeding stock	40,000,000	1000	0		0	Deferred	Deferred
Procurement and distribution of fingerlings Location: County wide	Procurement and distribution of fingerlings	2,000,000	200,000	0		0		
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 consumption in the County Training of fisheries officers on aquaculture	18,944,662	Various activities	Various activities		9.205.382	On-going	Implementation on-going

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
	innovations and aquaculture business proposals Assisted farmer groups in acquiring grants							
Dairy Equipment Location: County-wide	Procurement of dairy value addition equipment	3,000,000	1	1		2,695,000	Completed	Milk Cooler procured and distributed
Feasibility studies Location: County Wide	Feasibility studies for Animal feed plant	5,000,000	1	0		0	Not done	
Education, Gender, Culture	and Social Service	es						
Construction of Four new workshops, offices and Ablution block at Witeithie VTC	Construction works	200M	1	0	12,404600	0	0%	Contract awarded and site handed over
Construction of a model Ndeiya VTC	Construction works		1	0	-	0	0%	Deferred
Renovation of workshops and removal of asbestos roof at Kiganjo VTC	Construction works		1	0	19,897,100	0	On going	Contract awarded and site handed over
Construction of a model Makongeni VTC	Construction works		1	0	14,995,800	0	On going	Contract awarded and site handed over
Construction of a model Nyaga VTC	Construction works		1	0	-	0	0%	Deferred
Construction of workshops and ablution block at Karatu VTC	Construction works		1	0	14,284,780	0	On going	Procurement process ongoing

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Fencing Kamirithu VTC	Construction works		1	0	10,057,500	0	On going	Site handed over
Fencing at Juja Farm VTC	Construction works		1	0	14,980,850	0	On going	Ongoing
Construction of a perimeter wall at Ruiru Township VTC	Construction works		1	0	9,980,650	0	On going	Ongoing
Completion of renovations and fencing Ngecha VTC	Construction works		1	0	-	0	0%	Deferred
Completion of renovations and fencing Muchatha VTC	Renovation works		1	0		0	On going	Contract awarded and site handed over
Completion of toilet block at Ngecha VTC	Construction works		1	0		0	0%	Deferred
Construction of phase two cabro shade at Muguga VTC	Construction works		1	1	3,497,380	3,497,380	100%	Complete
Construction of phase two cabro shade at Ruiru Township VTC	Construction works		1	1	3,495,700	3,495,700	100%	Complete
Renovation of cabro shade at Juja Farm VTC	Construction works		1	1	4,302,750	4,302,750	100%	Complete
Construction of cabro shade at Kiganjo VTC	Construction works		1	0	-	0	0%	Deferred
Construction of food processing workshop at Ndumberi VTC	Construction works		1	0	-	0	0%	Deferred
Completion of workshop and construction of office at Kirenga VTC	Construction works		1	0	-	0	0%	Deferred
Completion of workshops at Kanyariri VTC	Construction works		1	0	-	0	0%	Deferred
Construction of Twin classroom with Offices and ablution block at Miugu ECDE Centre	Construction works	150M	1	1	4,200,000	4,201,000	100%	Complete

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Construction of Twin classroom with Offices and ablution block at Ng'ethu ECDE Centre	Construction works		1	1	4,200,000	4,179,904	100%	Complete
Construction of Twin classroom with Offices and ablution block at Nyamathumbi ECDE Centre	Construction works		1	1	4,200,000	1,852,680	100%	Complete
construction of Twin classroom with Offices and ablution block at Gatei ECDE Centre	Construction works		1	1	4,200,000	4,074,000	100%	Complete
construction of Twin classroom with Offices and ablution block at Thuraku ECDE Centre	Construction works		1		4,200,000	4,164,094	100%	Complete
construction of Twin classroom with Offices and ablution block at Kamwangi ECDE Centre	Construction works		1	1	4,200,000	3,206,424	100%	Complete
construction of Twin classroom with Offices and ablution block at Kagumoini ECDE Centre	Construction works		1	1	4,200,000	3,749,000	100%	Complete
Construction of Twin classroom with Offices and ablution block at Gatitu ECDE Centre	Construction works		1	1	4,200,000	6,817,836	100%	Complete
construction of Twin classroom with Offices and ablution block at Kirangi ECDE Centre	Construction works		1	1	4,200,000	3,404,506	100%	Complete
construction of Twin classroom with Offices and	Construction works		1	1	4,200,000	4,192,000	100%	Complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
ablution block at Kiamworia ECDE Centre								
Proposed construction of Twin classroom with Offices and ablution block at Kimiritia Community ECDE Centre	Construction works		1	1	4,200,000	1,786,910	100%	Complete
Construction of Twin classroom with Offices and ablution block at Karia Community ECDE Centre	Construction works		1	1	4,200,000	2,460,422	100%	Complete
Construction of Twin classroom with Offices and ablution block at Matuguta ECDE Centre	Construction works		1	1	4,200,000	4,199,000	100%	Complete
Construction of Twin classroom with Offices and ablution block at Ihiga ECDE Centre	Construction works		1	1	4,200,000	4,198,999	100%	Complete
Construction of Model Twin classroom with Offices and ablution block at Ngochi Community ECDE Centre	Construction works		1	1	4,300,000	4,278,000	100%	Complete
Construction of Twin classroom with Offices and ablution block at Ndireti ECDE Centre	Construction works		1	1	4,200,000	4,199,000	100%	Complete
Construction of Twin classroom with Offices and ablution block at Miguta ECDE Centre	Construction works		1	1	4,200,000	4,199,000	100%	Complete
Construction of Twin classroom with Offices and ablution block at Kihuririo ECDE Centre	Construction works		1	1	4,155,145	2,621,492	100%	Complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of Twin classroom with Offices and ablution block at Komothai ECDE Centre	Construction works		1	1	4,200,000	3,783,914	100%	Complete
Construction of Twin classroom with Offices and ablution block at Gachororo ECDE Centre	Construction works		1	1	4,174,830	3,783,914	100%	Complete
Construction of Twin classroom with Offices and ablution block at Abba Salama ECDE Centre	Construction works		1	1	4,113,280	1,907,078	100%	Complete
Construction of Twin classroom with Offices and ablution block at Athi ECDE Centre	Construction works		1		4,200,000	3,739,000	100%	Complete
Construction of Twin classroom with Offices and ablution block at New Toll ECDE Centre	Construction works		1	1	4,200,000	4,192,000	100%	Complete
Construction of Twin classroom with Offices and ablution block at Mugutha ECDE Centre	Construction works		1	1	4,200,000	4,193,000	100%	Complete
Construction of Twin classroom with Offices and ablution block at Kumura ECDE Centre	Construction works		1	1	4,200,000	4,148,999	100%	Complete
Construction of Twin classroom with Offices and ablution block at Magomano ECDE Centre	Construction works		1	1	4,200,000	4,199,274	100%	Complete
Construction of Twin classroom with Offices and	Construction works		1	1	4,200,000	4,198,000	100%	Complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
ablution block at Witeithie								
Community ECDE Centre								
Construction of Twin	Construction		1	1	4,200,000	4,193,000	100%	Complete
classroom with Offices and ablution block at Nyacaba Flat ECDE Centre	works							
Construction of Twin	Construction		1	1	4,100,000	3,967,636	100%	Complete
classroom with Offices and ablution block at King'eero ECDE Centre	works							
Construction of Twin	Construction		1	1	4,200,000	4,192,000	100%	Complete
classroom with Offices and	works							•
ablution block at Kirangari								
ECDE Centre								
Construction of Twin	Construction		1	1	4,194,893	4,194,001	100%	Complete
classroom with Offices and	works							
ablution block at Gathiga								
ECDE Centre								
Construction of Twin	Construction	\	1	1	4,200,000	4,096,000	100%	Complete
classroom with Offices and	works							
ablution block at Nyathuna								
ECDE Centre								
Construction of Twin	Construction		1	1	4,200,000	4,163,000	100%	Complete
classroom with Offices and	works							
ablution block at Rungiri								
ECDE Centre								
Construction of Twin	Construction		1	1	1,962,884	1,627,634	100%	Complete
classroom with Offices and	works							
ablution block at Gataara								
ECDE Centre								
Construction of Twin	Construction		1	1	4,200,000	3,298,750	100%	Complete
classroom with Offices and	works							
ablution block at Kawaida								
ECDE Centre		-						

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Completion of Muchatha ECDE Centre	Construction works		1	1	2,624,371	2,495,621	100%	Complete
Construction of Twin classroom with Offices and ablution block at Gathanga Community ECDE Centre	Construction works		1	1	4,200,000	4,160,000	100%	Complete
Construction of Twin classroom with Offices and ablution block at Gacharage ECDE Centre	Construction works		1	1	4,200,000	2,487,851	100%	Complete
Construction of Twin classroom with Offices and ablution block at Kamuiru ECDE Centre	Construction works		1	1	4,200,000	1,584,533	100%	Complete
Construction of Twin classroom with Offices and ablution block at Kiambu Township ECDE Centre	Construction works		1	1	4,200,000	4,147,999	100%	Complete
Construction of Twin classroom with Offices and ablution block at Thindigua ECDE Centre	Construction works		1	1	4,399,610	691,537	100%	Complete
Construction of Twin classroom with Offices and ablution block at Gicoco ECDE Centre	Construction works		1	1	4,200,000	4,193,575	100%	Complete
Construction of Twin classroom with Offices and ablution block at Manguo ECDE Centre	Construction works		1	1	4,200,000	4,109,235	100%	Complete
Construction of Twin classroom with Offices and ablution block at Mwiki Community model ECDE Centre	Construction works		1	0	4,200,000	0	New project	No land

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of Twin classroom with Offices and ablution block at ACK Kamiti Anmer ECDE Centre	Construction works		1	1	4,171,380	4,171,300	100%	Complete
Construction of Twin classroom with Offices and ablution block at Thogoto Primary ECDE Centre	Construction works		1	1	4,200,000	4,194,579	100%	Complete
Construction of Twin classroom with Offices and ablution block at Thogoto Community model ECDE Centre	Construction works		1	1	4,195,625	4,194,579	100%	Complete
Construction of Twin classroom with Offices and ablution block at Nderi ECDE Centre	Construction works		1	1	4,200,000	4,216,000	100%	Complete
Construction of Twin classroom with Offices and ablution block at Gicharani ECDE Centre	Construction works		1	1	4,053,660	2,589,439	100%	Complete
Construction of Twin classroom with Offices and ablution block at Mai-A-Hii ECDE Centre	Construction works		1	1	4,199,980	2,916,930	100%	Complete
Construction of Twin classroom with Offices and ablution block at Nduma ECDE Centre	Construction works		1	1	4,200,000	3,862,280	100%	Complete
Construction of Twin classroom with Offices and ablution block at Kanyiha ECDE Centre	Construction works		1	1	4,244,980	4,244,000	100%	Complete
Construction of Twin classroom with Offices and	Construction works		1	1	4,200,000	1,989,098	100%	Complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
ablution block at Kandutura								
ECDE Centre	G:		1	1	1 200 000	2 222 456	1000/	0 1.
Construction of Twin classroom with Offices and ablution block at Ndigu-ini ECDE Centre	Construction works		1		4,200,000	2,223,456	100%	Complete
Construction of Twin classroom with Offices and ablution block at Kinale ECDE Centre	Construction works		1	1	4,198,800	2,217,468	100%	Complete
Construction of Twin classroom with Offices and ablution block at Mugiko ECDE Centre	Construction works		1	1	4,141,594	4,141,001	100%	Complete
Construction of Twin classroom with Offices and ablution block at Kibagare ECDE Centre	Construction works		1	1	4,200,000	4,133,600	100%	Complete
Construction of Twin classroom with Offices and ablution block at Gathaiti ECDE Centre	Construction works		1		4,200,000	4,141,000	100%	Complete
Construction of Twin classroom with Offices and ablution block at Gitithia ECDE Centre	Construction works		1	1	4,200,000	3,932,774	100%	Complete
Construction of Twin classroom with Offices and ablution block at Karenge Township ECDE Centre	Construction works		1	1	4,200,000	4,158,309	100%	Complete
Construction of Twin classroom with Offices and ablution block at Gachoire ECDE Centre	Construction works		1	1	4,199,885	4,199,000	100%	Complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of Twin classroom with Offices and ablution block at Murengeti ECDE Centre	Construction works		1	1	4,200,000	4,088,780	100%	Complete
Construction of Twin classroom with Offices and ablution block at Limuru Mission model ECDE Centre	Construction works		1	0	4,200,000	0	On going	Works ongoing
Construction of Twin classroom with Offices and ablution block at Chief Wandie Community ECDE Centre	Construction works		1	1	4,197,495	1,846,680	100%	Complete
Construction of Twin classroom with Offices and ablution block at Rongai ECDE Centre	Construction works		1	1	4,152,340	4,069,050	100%	Complete
Construction of Twin classroom with Offices and ablution block at Kiawaroga ECDE Centre	Construction works		1	1	4,200,000	0	100%	Complete
Construction of Twin classroom with Offices and ablution block at St Paul ECDE Centre	Construction works		1	1	4,200,000	4,129,915	100%	Complete
Construction of Twin classroom with Offices and ablution block at Tigoni ECDE Centre	Construction works		1	1	4,200,000	2,606,327	100%	Complete
Construction of Twin classroom with Offices and ablution block at Kiawanda ECDE Centre	Construction works		1	1	4,200,000	4,199,000	100%	Complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of Twin classroom with Offices and ablution block at Rwacumari ECDE Centre	Construction works		1	1	4,199,483	4,199,000	100%	Complete
Construction of Twin classroom with Offices and ablution block at St George's ECDE Centre	Construction works		1	1	4,190,480	4,189,999	100%	Complete
Construction of Twin classroom with Offices and ablution block at Githunguri Ranching ECDE Centre	Construction works		1	1	4,200,000	4,68,138	100%	Complete
Construction of Twin classroom with Offices and ablution block at Kamaki's Community ECDE Centre	Construction works		1		4,200,000	2,604,522	100%	Complete
Construction of Twin classroom with Offices and ablution block at Kiratina ECDE Centre	Construction works		1	1	4,200,000	3,021,166	100%	Complete
Construction of Twin classroom with Offices and ablution block at Gikumari ECDE Centre	Construction works		1	1	4,300,000	4,298,000	100%	Complete
Construction of Twin classroom with Offices and ablution block at Mwalimu farm ECDE Centre	Construction works		1	1	4,198,863	2,988,200	100%	Complete
Construction of Twin classroom with Offices and ablution block at Mukuyu ECDE Centre	Construction works		1	1	4,193,307	3,734,460	100%	Complete
Construction of Twin classroom with Offices and	Construction works		1	1	4,200,000	4,195,000	100%	Complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
ablution block at Tatu ECDE								
Centre								
Construction of Twin	Construction		1	1	4,200,000	1,099,460	100%	Complete
classroom with Offices and ablution block at Kwang'ethe ECDE Centre	works							
Construction of Twin	Construction		1	1	4,200,000	4,148,330	100%	Complete
classroom with Offices and	works							
ablution block at Kianjau								
ECDE Centre								
Construction of Twin	Construction		1	1	4,200,000	1,794,807	100%	Complete
classroom with Offices and	works							
ablution block at Thika								
Muslim ECDE Centre								
Construction of Twin	Construction		1	1	4,200,000	0	100%	Complete
classroom with Offices and	works							
ablution block at Kiboko								
Community ECDE Centre								
Construction of Twin	Construction		1	1	4,200,000	4,186,000	100%	Complete
classroom with Offices and	works							
ablution block at QRS								
ECDE Centre								
Construction of Twin	Construction		1	1	4,183,810	3,253,400	100%	Complete
classroom with Offices and	works							
ablution block at Kisii Kwa								
Mathai Community ECDE								
Centre	C ii		1	1	4 102 010	4 100 520	1000/	G 1 :
Construction of Twin	Construction		1	1	4,183,810	4,190,530	100%	Complete
classroom with Offices and	works							
ablution block at Kimuchu								
Community ECDE Centre	C + i		1	1	4.106.615		1000/	G 1.
Construction of Twin	Construction		1	1	4,106,615	0	100%	Complete
classroom with Offices and	works							
ablution block at								

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Kiang'ombe Community								
ECDE Centre	G		1	1		4 1 6 4 4 2 0	1000/	G 1 :
Construction of Twin classroom with Offices and	Construction works		1	1	4,166,020	4,164,430	100%	Complete
ablution block at Maganjo	WOLKS				4,100,020			
ECDE Centre								
Construction of Twin	Construction		1	1	4,146,090	3,983,840	100%	Complete
classroom with Offices and	works				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7,7 02,00		
ablution block at Magana								
ECDE Centre								
Construction of Twin	Construction		1	1	4,200,000	4,194,408	100%	Complete
classroom with Offices and	works							
ablution block at Komo								
ECDE Centre					1.000.000	1.100.100	1000/	
Construction of Twin	Construction		1	1	4,200,000	4,183,180	100%	Complete
classroom with Offices and ablution block at Ndula	works							
Community ECDE Centre			,					
Construction of Twin	Construction		1	1	4,200,000	4,199,050	100%	Complete
classroom with Offices and	works		1	1	4,200,000	4,177,030	10070	Complete
ablution block at Maguguni	WOIKS							
ECDE Centre								
Construction of Twin	Construction		1	1	4,200,000	4,198,000	100%	Complete
classroom with Offices and	works							
ablution block at Ngoliba								
Model ECDE Centre								
Construction of Twin	Construction		1	1	4,200,000	4,194,000	100%	Complete
classroom with Offices and	works							
ablution block at Finance								
ECDE Centre Construction of Twin	Construction		1	1	4,200,000	3,733,000	100%	Complete
classroom with Offices and	works		1	1	4,200,000	3,/33,000	100%	Complete
ablution block at Icaciri	WOIKS							
ECDE Centre								

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of Twin classroom with Offices and ablution block at Muti- Mumu ECDE Centre	Construction works		1	1	4,200,000	1,487,895	100%	Complete
Construction of Twin classroom with Offices and ablution block at Ndiini ECDE Centre	Construction works		1	1	4,200,000	3,625,129	100%	Complete
Construction of Twin classroom with Offices and ablution block at Karura ka Nyungu ECDE Centre	Construction works		1	1	4,200,000	4,198,000	100%	Complete
Construction of model ECDE kitchen at Karura ka Nyungu	Construction works		1	1	1,846,680	1,846,680	100%	Complete
Construction of Twin classroom with Offices and ablution block at Rironi Model ECDE Centre	Construction works		1	1	4,200,000	4,090,894	100%	Complete
Completion of Gatimu ECDE centre	Construction works		1	0	2,200,000	1,834,875	On going	Works ongoing
Construction of ablution block at Nyoro Model ECDE Centre	Construction works		1	1	492,919	492,919	100%	Complete
Construction of Twin classroom with Offices and ablution block at Athena Model ECDE Centre	Construction works		1	1	4,300,000	4,245,044	100%	Complete
Construction of Twin classroom with Offices and ablution block at Kitamaiyu Model ECDE Centre	Construction works		1	1	4,199,970	4,199,000	100%	Complete
construction of Twin classroom with Offices and	Construction works		1	1	4,200,000	4,199,000	100%	Complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
ablution block at Nembu								
Model ECDE Centre construction of Twin	Construction		1	1	4,200,000	4,192,000	100%	Complete
classroom with Offices and ablution block at Kiamugo	works		1		4,200,000	4,192,000	10076	Complete
Model ECDE Centre	C:		1	1	4 100 000	2.605.000	1000/	C 1.
Construction of Twin classroom with Offices and ablution block at Thiririka Model ECDE Centre	Construction works		1		4,198,800	3,695,000	100%	Complete
Construction of a Perimeter Wall at Gichana ECDE Centre	Construction works		1	1	3,838,067	3,838,000	100%	Complete
Construction of a Perimeter Wall at Muthiga Shauri ECDE Centre	Construction works		1	1	3,000,000	2,996,997	100%	Complete
Construction of a Perimeter wall at Mutonya ECDE Centre	Construction works		1	1	3,695,723	3,695,000	100%	Complete
Completion of a model ECDE Centre at Thirime ECDE Centre	Construction works		1	1	3,000,000	2,010,655	100%	Complete
Completion of a model ECDE Centre at Baraniki ECDE Centre	Construction works		1	1	3,000,000	2,580,415	100%	Complete
Construction of Twin classroom with Offices and ablution block at Karure Model ECDE Centre	Construction works		1	1	4,200,000	4,179,616	100%	Complete
Renovation of Mang'u ECDE centre	Refurbishment		1	1	4,200,000	3,514,389	100%	Complete
Completion of Mwea ECDE centre	Construction works		1	1	3,000,000	3,869,080	100%	Complete
Construction of Muirigo ECDE centre	Construction works		1	1	4,199,396	4,199,146	100%	Complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of Ituru ECDE	Construction		1	1	4,200,000	2,292,707	100%	Complete
centre	works		1	1	4 100 040	2 006 770	1000/	0 1 1
Construction of Ng'enda	Construction		1	1	4,198,040	2,096,778	100%	Complete
ECDE centre	works		1	1	4 200 000	4 102 000	1000/	0 1 1
Construction of Gikobu	Construction		1	1	4,200,000	4,183,000	100%	Complete
ECDE centre	works		1	1	2 000 000	2 252 060	1000/	0 1 1
Completion of Gaitete	Construction works		1	1	3,000,000	2,353,860	100%	Complete
ECDE centre Construction of Muhoho	Construction		1	1	4 200 000	4,186,000	100%	C 14
ECDE centre	works		1	1	4,200,000	4,180,000	100%	Complete
Construction of Ikinu ECDE	Construction		1	1	1200,000	4,199,000	100%	C1-4-
	works			1	4,200,000	4,199,000	100%	Complete
Construction of Gatitu	Construction		1	1	4,200,000	0	100%	Complete
ECDE centre	works		1	1	4,200,000	U	10076	Complete
Construction of Kiairia	Construction		1	1	4,200,000	4,199,000	100%	Complete
ECDE centre	works		1	1	4,200,000	4,199,000	10070	Complete
Completion of Miiri ECDE	Construction		1	1	3,000,000	3,647,000	100%	Complete
centre	works		1		3,000,000	3,047,000	10070	Complete
Renovation of AK Magugu	Construction		1	1		4,198,000	100%	Complete
model ECDE centre	works		1	1	4,198,607	4,170,000	10070	Complete
Construction of Kiambururu	Construction		1	1	4,200,000	4,197,000	100%	Complete
ECDE centre	works				1,200,000	1,157,000	10070	Complete
Construction of Gachororo	Construction		1	1	4,174,830	4,174,000	100%	Complete
Community ECDE centre	works				1,17 1,000	.,17.,000	10070	compress
Construction of Kibii ECDE	Construction		1	1	4,695,110	4,695,000	100%	Complete
centre	works				, ,	, ,		1
Construction of Ruera	Construction		1	1	4,200,000		100%	Complete
ECDE centre	works					4,207,890		1
Construction of Ndararua	Construction		1	1	4,200,000	6,612,966	100%	Complete
ECDE centre	works							•
Completion of Ngure ECDE	Construction		1	1	3,000,000	2,187,549	On going	Complete
centre	works							•
Construction of Wangige	Construction		1	1	4,197,050	4,197,050	100%	Complete
ECDE centre	works							

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of Kahuho ECDE centre	Construction works		1	1	4,072,000	4,072,000	100%	Complete
Construction of model Raini ECDE centre	Construction works		1	1	4,200,000	4,198,800	100%	Complete
Construction of Twin classroom with Offices and ablution block at ACK Karura ECDE Centre	Construction works		1	1	4,115,430	4,115,000	100%	Complete
Construction of Twin classroom with Offices and ablution block at Karunga ECDE Centre	Construction works		1	1	4,200,000	4,192,310	100%	Complete
Construction of Twin classroom with Offices and ablution block at Kangoya ECDE Centre	Construction works		1		4,200,000	4,180,380	100%	Complete
Construction of Twin classroom with Offices and ablution block at HGM Ting'ang'a ECDE Centre	Construction works		1	1	4,200,000	4,199,800	100%	Complete
Construction of Twin classroom with Offices and ablution block at Kimende ECDE Centre	Construction works		1	1	4,200,000	4,828,795	100%	Complete
Construction of Twin classroom with Offices and ablution block at King'atua ECDE Centre	Construction works		1	1	4,300,776	4,247,762	100%	Complete
Construction of Twin classroom with Offices and ablution block at Munyaka ECDE Centre	Construction works		1	1	4,200,000	4,169,500	100%	Complete
Construction of Twin classroom with Offices and	Construction works		1	1	4,180,690	3,699,000	100%	Complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
ablution block at								
Nyamuthanga ECDE Centre								1
Construction of Twin	Construction		1	1	4,199,885	4,199,885	100%	Complete
classroom with Offices and	works							
ablution block at Muirungi								
ECDE Centre								
Construction of model	Construction		1	1	4,244,980	4,244,000	100%	Complete
ECDE Centre with office	works							
and ablution block at								
Kanyiha ECDE								
Construction of model	Construction		1	1	4,200,000	0	100%	Complete
ECDE Centre with office	works							
and ablution block at								
Kariguini ECDE								
Construction of ablution	Construction		1	1	2,399,197	2,399,196	100%	Complete
block for ECDE at	works							
Gathiruini								
Construction of model	Construction		1	1	4,200,000	4,198,000	100%	Complete
ECDE Centre with office	works	\						
and ablution block at								
Chiboni ECDE								
Construction of model	Construction		1_	1	4,300,776	4,247,762	100%	Complete
ECDE Centre with office	works				, ,	, ,		1
and ablution block at								
King'atua ECDE								
Construction of model	Construction		1	1	4,199,810	4,199,000	100%	Complete
ECDE Centre with office	works				, ,	, ,		1
and ablution block at								
Gathugu ECDE								
Construction of a Model	Construction		1	1	4,199,740	4,199,700	100%	complete
ECDE centre at Njenga	works		1	=	.,,,,,,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1011171200
Karume ECDE								
Construction of a Model	Construction		1	0	4,194,043	4,194,000	Ongoing	Works ongoing
ECDE centre at Kamangu	works		*		1,171,073	1,171,000	Jingoing	Works ongoing
ECDE Centre at Kannangu ECDE	,, oikb							

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of a Model ECDE centre at Kamirithu ECDE	Construction works		1	0	4,194,107	0	Ongoing	Works ongoing
Construction of a Model ECDE centre at Upper Kihara ECDE	Construction works		1	0	4,192,748	4,192,000	Ongoing	Works ongoing
Construction of a Model ECDE centre at Kinyogori ECDE	Construction works		1	0	1,366,130	1,366,130	Ongoing	Works ongoing
Construction of a Model ECDE centre at Kiriri ECDE	Construction works		1	0	4,189,193	4,189,000	Ongoing	Works ongoing
Construction of a Model ECDE centre at Ondiri ECDE	Construction works		1	0	4,200,000	0	Ongoing	Works ongoing
Construction of a Model ECDE centre at Tiekunu ECDE	Construction works		1	0	4,200,000	4,183,000	Ongoing	Works ongoing
Construction of a Model ECDE centre at Kerwa ECDE	Construction works		1	1	4,200,000	0	100%	Complete
Construction of a Model ECDE centre at Gitiba ECDE	Construction works		1	0	4,198,740	4,195,000	Ongoing	Works ongoing
Construction of a Model ECDE centre at Kamahindu ECDE	Construction works		1	1	4,200,000	4,199,000	100%	complete
Construction of a Model ECDE centre at Muhoro ECDE	Construction works		1	1	4,199,163	0	100%	complete
Construction of a Model ECDE centre at Githioro ECDE	Construction works		1	1	4,198,607	4,198,000	100%	complete
Construction of a Model ECDE centre at Rukubi ECDE	Construction works		1	1	4,198,600	2,505,280	100%	Complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of a Model ECDE centre at Kijabe ECDE	Construction works		1	1	4,199,874	4,199,000	100%	complete
Construction of a Model ECDE centre at Matimbei ECDE	Construction works		1	1	4,200,000	0	100%	Complete
Construction of a Model ECDE Centre at Gatatha ECDE	Construction works		1	1	4,199,915	1,987,222	100%	Complete
Construction of a Model ECDE Centre at Bathi ECDE	Construction works		1	1	4,199,882	0	100%	complete
Construction of a Model ECDE Centre at Kiambogo ECDE	Construction works		1		4,200,000	0	100%	complete
construction of a model ECDE centre at Gataka	Construction works		1	0	4,198,740	4,198,000	Ongoing	Works ongoing
construction of a model ECDE centre at Kahunira community ECDE	Construction works		1	0	4,198,740	0	Ongoing	Works ongoing
Construction Of a Model ECDE Center With Offices and Toilet Blocks at Twiga Comprehensive Primary School	Construction works		1	1	4,200,000	0	100%	Complete
Construction Of a Model ECDE Center With Offices and Toilet Blocks at Thaara ECDE Centre	Construction works		1	1	4,199,980	4,197,590	100%	Complete
Construction Of a Model ECDE Centre At St. Partrick ECDE Centre	Construction works		1	1	4,200,019	0	100%	Complete
Construction Of a Model ECDE Center With Offices	Construction works		1	1	4,298,220	3,744,000	100%	Complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
and Toilet Blocks at Abba								
Community ECDE Centre								
Construction of a Model	Construction		1	1	4,198,740	4,199,700	100%	Complete
ECDE Center With Offices	works							
and Toilet Blocks at James					1			
Njenga ECDE Centre								
Construction Of a Model	Construction		1	1	4,199,010	0	100%	Complete
ECDE Center With Offices	works							
and Toilet Blocks at								
Gathaithi ECDE Centre								
Construction Of a Model	Construction		1	1	4,190,839	4,190,839	100%	Complete
ECDE Center With Offices	works							
and Toilet Blocks at Gathuri								
ECDE Centre								
Construction Of a Model	Construction		1	1	4,198,900	4,198,000	100%	Complete
ECDE Center With Offices	works							
and Toilet Blocks at Gatundu								
ECDE								
Construction Of a Model	Construction	\	1	1	4,198,607	4,198,000	100%	Complete
ECDE Centre With Offices	works							
and Toilet Blocks at Githioro								
ECDE Centre								
Construction Of a Model	Construction		1	1	4,198,607	4,198,000	100%	Complete
ECDE Centre With Offices	works							
and Toilet Blocks at								
Kamunyu B ECDE Centre								
Construction Of a Model	Construction		1	1	4,200,000	1,879,877	100%	complete
ECDE Center With Offices	works							
and Toilet Blocks at Kiriko								
Community ECDE Centre.								
Construction Of a Model	Construction		1	1	4,199,720	4,198,420	100%	complete
ECDE Center With Offices	works							
and Toilet Blocks at Kianjahi								
ECDE		*						

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction Of a Model ECDE Center With Offices and Toilet Blocks at Kiaora ECDE Centre	Construction works		1	1	4,197,050	2,462,848	100%	complete
Construction Of a Model ECDE Center With Offices and Toilet Blocks at Kilimambogo ECDE	Construction works		1	1	4,199,195	4,198,595	100%	Complete
Construction of a Model ECDE Centre With Offices and Toilet Blocks at Makohokoho ECDE Centre	Construction works		1	1	4,198,740	2,308,140	100%	Complete
Completion Of ECDE Centers With Offices and Toilet Blocks at Matunguru ECDE Center	Construction works		1		4,200,000	4,196,000	100%	Complete
Construction Of ECDE Centre With Offices and Toilet Blocks at Mukuyu-Ini Ward ECDE	Construction works		1	1	4,193,307	3,734,460	100%	Complete
Construction of Twin classrooms, offices and an ablution block for Muhaka model ECDE centre	Construction works		1	0	4,200,000	-	On going	Works ongoing
Construction of a Model ECDE centre at Muthumu ECDE	Construction works		1	1	4,200,000	4,198,000	100%	Complete
Construction of a Model ECDE centre at Dagorretti Community ECDE	Construction works		1	1	4,200,000	4,199,000	100%	Complete
Construction of a Model ECDE centre at Mama Ngina ECDE	Construction works		1	1	4,200,000	4,293,000	100%	Complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of a Model ECDE centre at Umoja ECDE	Construction works		1	0	4,200,000	3,002,543	On going	Works ongoing
Construction of a Model ECDE centre at Ngecha ECDE	Construction works		1	0	4,200,000		On going	Works ongoing
Construction of a Model ECDE centre at Nyajega ECDE	Construction works		1	0	4,200,000	2,215,740	On going	Works ongoing
Construction of a Model ECDE centre at Mwitirithia ECDE	Construction works		1	1	4,200,000	4,399,000	100%	Complete
Construction of a Model ECDE centre at Kibathi ECDE	Construction works		1	0	4,200,000	-	On going	Works ongoing
Construction of a Model ECDE centre at Gachege ECDE	Construction works		1	0	4,200,000	2,380,384	On going	Works ongoing
Construction of a Model ECDE centre at Githunguchu ECDE	Construction works		1	0	4,200,000	632,500	On going	Works ongoing
Construction of a Model ECDE centre at Ngemwa ECDE	Construction works		1	1	4,200,000	4,199,000	100%	Complete
Construction of a Model ECDE centre at Gitunguru ECDE	Construction works		1	0	4,200,000	2,448,720	On going	Works ongoing
Construction of a Model ECDE centre at Kanyeki ini ECDE	Construction works		1	1	4,200,000	4,198,000	100%	Complete
Construction of a Model ECDE centre at Mirangi ECDE	Construction works		1	1	4,200,000	4,199,000	100%	Complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of a Model ECDE centre at Sulmac ECDE	Construction works		1	1	4,200,000	4,199,000	100%	Complete
Construction of a Model ECDE centre at Ting'ang'a ECDE	Construction works		1	1	4,200,000	4,199,800	100%	Complete
Construction of a Model ECDE centre at Ngewa ECDE	Construction works		1	1	4,200,000	4,199,000	100%	Complete
Construction of a Model ECDE centre at Mwireri ECDE	Construction works		1	0	4,200,000	-	On going	Works ongoing
Construction of a Model ECDE centre at Kamwirigi ECDE	Construction works		1	0	4,200,000	-	On going	Works ongoing
Construction of a Model ECDE centre at Kamahia ECDE	Construction works		1	0	4,200,000	-	On going	Works ongoing
Construction of a Model ECDE centre at Karibaribi ECDE	Construction works		1	0	4,200,000	2,575,725	On going	Works ongoing
Construction of a Model ECDE centre at Utugi ECDE	Construction works		1	1	4,200,000	4,199,000	100%	Complete
Construction of a Model ECDE centre at St Francis ECDE	Construction works		1	0	4,200,000	2,273,598	On going	Works ongoing
Construction of a Model ECDE centre at Kenyatta ECDE	Construction works		1	0	4,200,000	-	On going	Works ongoing
Construction of a Model ECDE centre at Muthumu ECDE	Construction works		1	1	4,200,000	4,198,000	100%	Complete
Construction of a Model ECDE centre at Muchakai Community ECDE	Construction works		1	0	4,200,000	-	On going	Works ongoing

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of Limuru Social Hall	Construction works	195M	1	0	5,000,000	0	0%	Deferred
Construction of Gatong'ora Social Hall (Ward Project)	Construction works		1	0	5,000,000	0	0%	Not Implemented
Renovation of Kiambu Community Hall-Offices	Construction works		1	0	18,200,000	0	0%	Awarded
Fencing of the Mugumoini Garden	Construction works		1	0	3,000,000	0	0%	Deferred
Building Ablution Bock at Mugumoini	Construction works		1	1	2,000,000	1,998,434	100%	Complete
Plaque at Githunguri and establishment of a memorial park	Construction works		1	0	1,000,000	0	0%	Mapping Done Deferred to be done next FY
Completion of the Lusigetti Library	Construction works		1	0	1,000,000	0	0%	Deferred to be done next FY
Establishment of a memorial park at Lari	Construction works		1	0	1,000,000	0	0%	Lari massacre areas mapped. Deferred to be done next FY
Rehabilitation of the Kiambu (Community) Cultural Centre	Construction works		1	0	2,000,000	0	0%	Deferred
Building of the Kiambu County Library ICT Hub and renovation works at Thika	Construction works		1	1	-	-	100%	Completed works on ICT hub. Sourcing for equipment
Construction of Githunguri Ngewa modern library and e-resource center	Construction and equipping		1	0	-	-	On going	MoU signed by the Governor. Works on going
Youth Affairs, Sports & Com					Γ			
Rehabilitation of Kirangari Stadium Astroturf	Levelling and fencing of Kirangari Stadium	22,000,000	1	0	22,000,000	-	0%	New

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Rehabilitation of Thigio Field	Fencing with chainlink and Astroturfing of Thigio Field	21,000,000	1	0	26,785,500	6,438,890	60%	Ongoing
Rehabilitation of Githunguri Stadium Phase II	Levelling of Githunguri stadium	6,000,000	1	0	10,000,000	4,901,788	90%	Ongoing
Rehabilitation of Thika Stadium phase II	Fabrication and mounting of modern kiosk along Thika Stadium	10,000,000	1	0	165,000,000	62,689,237	60%	Ongoing
Rehabilitation of Kagwe Stadium	Grading of Kagwe Stadium	3,950,000	1	1	3,895,400	3,627,330	100%	Complete
Rehabilitation of Kanjeru Stadium	Levelling and fencing of Kanjeru stadium	163,875,85	1	0	163,875,850	37,081,475	50%	Ongoing
Rehabilitation of Ruiru Stadium	Recarpeting of Ruiru stadium		1	0	20,000,000	-	0%	New
Gachie Grounds	Construction of a ablution block	-	1	0	3,668,628	3,631,558	90%	Ongoing
Rehabilitation of Ruiru BTL Grounds	Fencing of Ruiru BTL grounds		1	0	2,000,000	-	70%	Ongoing
Enterprise fund	Disbursing of Enterprise fund	40,000,000	40,000,0	0	40,000,000	-	0%	Ongoing
Lands, Housing, Physical Pla				ation				
Mwihoko Block 10&11 Titling Programme	Titling programme	204.93	2	0	5,000,000	2,429,200	50%	Verification of land parcel ownership done and land owners awaiting response

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
								for land rates waiver
Kiangombe Squatters Settlement Scheme Land Regularization project.	Settlement of Squatters		1	0	19,599,800	7,312,200	90%	Title deeds 90% processed
Ndeiya Karai Settlement Scheme	Titling programm e		1	0	7,500,000	1,863,200	93%	Verification of remaining parcels of land in Ndeiya Karai settlement scheme
Mwanamukia Titling	Titling programme		1	0	5,121,000	4,032,100	95%	400 titles issued. Approximately those that have not finalized succession with deceased plot owners
Githunguri Ranching Company Limited Land regularization (Titling) project.	Titling programme			0	6,000,000	1,136,000	25%	Awaiting submission of register from directors of Githunguri ranching for harmonization and title deed processing
Land Acquisition for proposed Connecting Road at Ndekere Cununiki	Acquisition of Land		1	0	4,500,000	13,920	0%	Gazettement of notice of construction done
Procurement of 12 Set of Modern Survey Equipment (RTK) & 12 GPSs enabled Mobile handsets	Procurement of modern survey equipment		12	0	10,000,000	-	0%	New

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Preparation of new valuation roll	Preparing of a new valuation roll		1	0	15,000,000			
Preparation of Part Development Plans (PDPs) for Public Lands	Preparing part Development plans (PDPs) for Public Lands		29	0	5,000,000		80%	20 PDPS completed and launched on Ardhi Sasa.3 referred to NLC due to encroach ment.3 under objection.3 already titled hence excluded
Preparation of policies and development application operation manual	Preparation of Policies		6		5,000,000	3,000,000	70%	Draft reports done for the following; 1. Kiambu county outdoor policy 2. Kiambu county development regularization on policy 3. Kiambu county development application operational manual 4. Kiambu county container replacement manual.
Research & Policy development: Operationalized/Implementat ion of Physical & Land Use Planning Act, 2019	Research & Policy development		1	0	10,000,000	6,000,000	80%	Preparation and finalization of County Physical planning policies, regulation policies to be completed in

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
								collaboration with
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		1	0	10,875,000	2,175,000	25%	a partner.  Feasibility Study conducted for three sites. Project currently at contract implementation stage
Preparation of the Kiambu County Spatial Plan (CSP)	Preparing of County's spatial plan		1	0	30,000,000	5,285,366	95%	Data Collection and 18 stakeholder workshops conducted. Data analysis and modelling done
Renovation of Kiambu County residential buildings in Kikuyu Town	Renovation of Buildings	303M	1	1	15,021,240	6,609,685	100%	Project Complete. Awaiting Payments of outstanding pending bills.
Refurbishment and Renovation of Kiambu County residential buildings	Renovation of buildings		1	0	25,000,000	0	0%	New Project
Internal & External renovation of offices at Red Nova	Renovation of Red nova Office		1	1	4,588,159	4,588,159	100%	Project complete
Capturing of New Properties	Registering new properties		1	0	10,000,000	-	10%	Capturing of new properties is ongoing
KISIP II Infrastructure Upgrading of Informal Settlements through Major works and small works	Road Construction and Upgrading of roads and		1	0	835,497,40 1	-	5%	At contract implementation stage and awaiting

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
	installation of street lights							disbursement from the State Department of Housing
KISIP II Infrastructure Upgrading of Informal Settlements through small works	Streetlights installation		130	1	29,312,629	29,312,629	100%	Complete. Installed 130 solar streetlights
Construction & Improvement of Infrastructure in Urban Areas	Constructing and Improving Infrastructure in Urban areas	3,254M	1	0	260,000,00	-	0%	Data collection complete. Projects are at design stage
Refurbishment of Municipal offices	Renovating and partitioning of Municipal offices		13	0	13,000,000	-	5%	Designs and BoQs ongoing
Improvement of Infrastructure in Urban Areas	Construction or roads, sewer lines and urban greenery			0	1,658,136, 620		5%	Signed KUSP II participation n agreement, prepared County Urban Institutional Development nt strategy. Projects at design stage.
Construction of Municipal Headquarters, GIS lab and Land Registry	Construction of Municipal Offices		1	0	51,670,660	16,499,556	40%	Kiambu municipal offices ground and first floor done, walling of second floor ongoing
Trade, Industrialization, Tou				1 -	1 2 = 2 1 1 2 2		1000/	T ~ .
Construction of 3 (no). kigumo market sheds,	Construction of a market shed	180M	1	1	37,791,103	34,109,734	100%	Complete

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
ablution block, and	and ablution							
stormwater disposal	block				1 221 (72	1.001.650	1000/	~ .
Rehabilitation of Limuru	Rehabilitation		1	1	1,281,650	1,281,650	100%	Complete
Rongai Market (fixing	of a market							
downpipes, backing onto the	shed.							
wall & stone pitching)  Construction of a Market	G + +: C		1	1	10.700.000	10.700.000	100%	C 1.4
	Construction of		1	1	18,700,000	18,700,000	100%	Complete
Shed in Rironi Market	a market sheds							
(Phase II) Construction of a Market	Construction of		1	1	24 277 770	24,377,770	100%	C 14
	a Market Shed		1	1	24,377,770	24,3//,//0	100%	Complete
Shed in Kiganjo Market, Perimeter Wall and an	Market,							
Ablution Block	Perimeter Wall							
Addution Block	and an Ablution							
	Block							
Construction of a perimeter	Construction of		1	1	4,993,980	4,993,980	100%	Complete
wall for the exisiting	Market shed		1		1,,,,,,,,,	1,,,,,,,,,,	10070	Compiete
market(Kiandutu)								
Construction of Kinoo	Construction of		1	0	48,098,013	16,899,121	60%	Ongoing
Market	Market shed					,,,,,,		8 8
Construction of Dagoretti	Construction of		1	0	49,108,200	20,188,584	40%	Ongoing
Market	2 market sheds,							
	ablution block,							
	boundary wall							
Construction of Lussigetti	Renovation of a		1	0	34,895,320	9,379150	80%	Ongoing
additional market shed and	market-							
Modern Kiosks	upgrading the							
	surface &							
	drainage							
Construction of Kimbo	Renovation of a		1	0	36,607,040	13,796,850	75%	Ongoing
Matangini Market	Market (fixing							
	downpipes,							
	backing onto							
	the wall &	•						
	stone pitching)							

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of Kagwe Market	Construction of a modern market (G+1)		1	0	49,108,200	20,637,675	75%	Ongoing
Construction of Karuri Market	Construction of a modern market (G+1)		1	0	50,000,000	20,056,250	40%	Ongoing
Construction of Gakoe market shed	Construction of a market complex		1	0	29,146,310	10,000,000	70%	Ongoing
Construction of Ndeiya (bloti) Market,	Construction of a market complex		1	0	21,016,620	20,014,230	95%	Ongoing
Construction of Kamangu Market	Construction of a market complex		1	0	29,797,260	14,344,070	50%	Ongoing
Construction of Maguguni Market	Construction of a market complex		1	0	34,967,025	10,000,000	40 0%	Ongoing
Construction of Gituamba Market	Construction of a market complex		1	0	20,333,755	13,352,775	80%	Ongoing
Construction of Mataara Market	Construction of a market complex		1	0	29,955,690	20,088,640	85%	Ongoing
Additional works in Kigumo, Kiganjo, Rironi, Lusiggeti and Kiandutu	Market additional works		5	0	65,000,000	-	10%	Ongoing
Construction of Kimende Market	Construction of a market complex		1	0	50,000,000		10%	Ongoing
Gitwe Market	Construction of a market complex		1	0	30,000,000	-	10%	Ongoing

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Sheds in Ruaka	Construction of a market complex		1	0	30,000,000	-	10%	Ongoing
Construction of Githiga Market	Construction of a market complex		1	0	30,000,000		10%	Ongoing
Construction of Juja Farm Market	Construction of a market complex		1	0	20,000,000		10%	Ongoing
Construction of Karia Market	Construction of a market complex		1	0	30,000,000	-	10%	Ongoing
Construction of Kairi Market	Construction of a market complex		1	0	7,000,000	-	10%	Ongoing
Construction of Kirae Market	Construction of a market complex		1	0	6,000,000	-	10%	Ongoing
Renovation Works at Gatiiri Market	Construction of a market complex		1	0	5,000,000	-	10%	Ongoing
Construction of Kimende Market	Construction of a market complex		1	0	50,000,000	-	10%	Ongoing
Construction 180 of Bodaboda sheds	Construction of bodaboda sheds	45M	180	180	54,000,000	44,265,558	100%	complete
Fabrication of 180 No. of Bodaboda Sheds phase II (90 N0.)	Fabrication of bodaboda sheds		180	0	46,400,000	4,410,000	20%	Ongoing
Construction 90 of Bodaboda sheds	Construction of bodaboda sheds		90	0	22,050,000	4,410,000	10%	Ongoing
Construction of the County Aggregation and Industrial Park (CAIP)	Construction of an Aggregation and Industrial Park	100M	1	0	498,828,815	232,890,724	70%	Ongoing

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achieveme nt	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of 36No. modern kiosks for Kabete Sub- County	Construction of modern kiosks	38M	36	36	9,257,525	9,257,925	100%	Complete

# 2.3.3 Issuance of Grants, Benefits and Subsidies for FY 2024/25

Table 2.6: 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 & Econo	mic Planning						
Kiambu Emergency	To cater for County unforeseen and urgent need cases	No of victim emergency cases addressed	-	Twenty-one (21) fire victims supported	50M	2.1M	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	7 officers	70M	27M	Lengthy process of processing
Water Environment N	Natural Resources E	nergy and Climat	e Change				
Financing Locally Led Climate Action (FLLoCA Programme) Climate Change Institutional Strengthening (CCIS) Grant	To build institutional capacity under the Financing Locally Led Climate Action (FLLoCA Programme)	No. of committees' capacity build	74	74	22,000,000	15,927,745	Activities are ongoing
Financing Locally Led Climate Action (FLLoCA Programme) Climate	To implement climate actions	No. of sectors supported to mainstream climate change	5	5	99,500,000	20,212,218	Ongoing

Type of issuance	Purpose	Key performance indicator	Target	Achievement	Budgeted Amount (Kshs. In millions)	Actual Amount paid (Kshs. In millions)	Remarks
Change Resilience Investment (CCR1) Grant							
WSP Grant	To support the Water Service Providers	No. of water service providers supported	2	2 Thika, Limuru	40,000,000	10,175,140	Ongoing
Health Services							
SHA REBATE	Hospital operations	No. of Health facilities	110	110	800,000,000	733,275,370.00	Slow transition of SHA
FIF COLLECTIONS	Hospital operations	No. of Health facilities	110	110	1,400,000,000	799,085,654.00	Doctors strike affected collection
DANIDA Funds	Operation and maintenance in level2 and level 3	No. of Health facilities	85	85	30,619,500	0	
Roads, Transport, Pu	blic Works and Util	ities					
RMLF	Road maintenance	Kilometers of roads maintained	300Km	0	345,492,416	0	Funds were not disbursed
Agriculture, Livestoc							
National Agriculture Value Chain Development Project (NAVCDP)	Increase market participation and value addition for targeted farmers in selected value chains	Amount allocated	Building Producer Capacity for Climate Resilient Stronger Value Chains, Climate Smart Value Chain Ecosystem Investments, Climate Smart Safr food systems, Project Coordination	Building Producer Capacity for Climate Resilient Stronger Value Chains, Climate Smart Value Chain Ecosystem Investments, Climate Smart Safe food systems, Project Coordination	161,515,152	148,390,214	Implementation on-going

Type of issuance	Purpose	Key performance indicator	Target	Achievement	Budgeted Amount (Kshs. In millions)	Actual Amount paid (Kshs. In millions)	Remarks
			and	and			
Aquaculture Business	Reduce poverty	Amount	Management Mapping, on	Management 12 trainings	18,944,662	9.205.382	Implementation
Development Project (ABDP)	and increase food security and nutrition in target communities	allocated	boarding and training of fish farmers on modern aquaculture technologies -Holding of fish fares to promote fish consumption in the County Training of fisheries officers on aquaculture innovations and aquaculture business proposals Assisted farmer groups in acquiring grants	were conducted on aquaculture technologies and innovation management practices (TIMPS).  758 fish pond liners issued to fish farmers  17 farmers groups supported with grants	10,711,002	7.203.302	on-going
<b>Education, Gender, C</b> Kiambu County	To support bright	No. of	48,000	17,628	200M	100M	There were
Education Bursary Fund	and needy students	No. of beneficiaries	40,000	17,028	ZUUIVI	TOUN	National issues on bursary from COB hence delay in accessing second tranche

Type of issuance	Purpose	Key performance indicator	Target	Achievement	Budgeted Amount (Kshs. In millions)	Actual Amount paid (Kshs. In millions)	Remarks
Subsidized	To support bright	No. of	5,000	3,512	78M	20M	Budget was
Vocational Training	and needy	beneficiaries					reallocated
Centers Support	students in VTCs						during
Grant (SVTCSG)							supplementary 2
Land, Housing, Physical Planning, Municipal Administration and Urban Development							
KISP World Bank	To upgrade	No. of Informal	10	10	264M	264M	Projects Ongoing
grant	Informal	settlements					All funds
	Settlements in	upgraded					transferred to the
	Kiambu County						County
Trade Industrialization	on Tourism and Inve	estment					
CAIP	Establishment of	No. of	1	1	250	232.9	The money is
	county	industrial parks					released in
	aggregation and	established					batches by the
	industrial parks						National
							Government



#### 2.3.4 Sector Challenges

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

- Non-Performance in Own Source Revenue (OSR): Though Kiambu County greatly
  improved in its revenue collection efforts, the County did not achieve its set OSR target
  resulting to budgetary constraints and an inability to meet its financial obligations for
  development projects.
- 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.
- 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.
- Inadequate ICT Infrastructure and database management system resulting to poor service delivery
- Low awareness of public private partnership
- Low level of awareness of county plans, Acts and Policies by the public
- Weak monitoring and evaluation structures due to lack of overarching M&E policy and legal framework.
- Lack of adequate office space, equipment and vehicles for field operations
- Understaffing due to retirement of staff and other forms of exit from the service.
- Delay in submission of progress reports by some departments
- Lack of baseline data

## **Sector Specific Challenges**

#### Finance, ICT and Economic Planning

Political instability which hindered revenue collection

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

Ageing workforce (a number of staff have exited or are exiting the service soon): The
department need services of director of water, 2 foresters, 2 conservation officers and
a landscaper.

- Depleted vegetation cover exposes water resources to high evapotranspiration rates, more runoff and low recharge of ground water aquifers. There is high rate of depletion of ground water resources due to over abstraction, low recharge and environmental degradation.
- Regulatory challenges.
- Non-compliance with the water resource management rules and regulation, has led to illegal abstraction of both ground and surface waters.
- Encroachment of water resources
- Majority of the water resources have challenges of encroachment of riparian zones and wetlands. Some of the riparian lands are under farming of agricultural crops, loosening the soils and clearing the vegetation hence soil erosion and increased levels of evapotranspiration.

#### **Health Services**

- Sub optimal digitalization of services and coverage of ICT infrastructure.
- Increased incidences of NCDs
- Lack of an isolation ward for TB patients that need in-patient services and safety cabinets.
- Lack of event-based surveillance systems in the entire county to help in early detection and reporting of signals.
- Limited specialized centres and specialized equipment.
- Prolonged industrial strike by health care workers.
- Health programmes are heavily dependent on donor thus withdrawal/exit of partners affect implementation of programmes and projects
- Slow transition of SHA and communication on SHA benefits to the public affecting revenue collection in hospitals.
- Frequent breakdown of medical equipment.

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

• Fire and Rescue Services face significant challenges, including inadequate firefighting personnel and equipment, lack of fire hydrants, limited public awareness of fire safety, traffic congestion, and road encroachment, which hinder emergency response; additionally, the service is impacted by the loss of firefighters seeking better opportunities abroad and the absence of modern communication tools and sufficient fire station resources.

- Encroachment on road reserves: Unauthorized occupation of road reserves is prevalent.
- **Town center congestion:** Town centers experience significant congestion due to the lack of adequate bus parks.
- **Diminishing borrow pits:** Gravel and quarry waste borrow pits are being depleted.

## **Agriculture Livestock and Cooperative Development**

• Acute shortage of staff due to retirement hindering extension services.

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

• Lack of a resource mobilization policy and designated staff that hinders proper engagement with partners for maximum gains.

#### Youth Affairs, sports and Communication

• Low Public Participation in Planning and Policy Development

## **Land Housing Physical Planning &MAUD**

- Manual approval system leading to a slow response on Building approvals.
- Lack of Building compliance from the Developers affecting Revenue enhancement in the department.
- Historical Land issues resulting to high land disputes.
- Inadequate budget for Implementation of the programs in the department. i.e. GIS lab
- Lack of a land registry and digitization of Land records for ease of handling land issues.
- Lack of full implementation of the Valuation Roll hence low OSR.
- Inadequate facilitation on vehicles to enhance compliance and RRI activities to boost revenue collection.
- Rate of developments in some sub-counties compared to the number of personnel in planning to ensure compliance.
- Courts having punitive fines for non-compliant developers.
- Customers have to physically go the sub counties to check their land rates.

#### Trade, Industrialization, Tourism and Investments

 Lack of facilities for trade measures verification and seized goods storage in weights and measures

#### 2.3.5 Emerging issues

The following emerging issues created a challenging environment for Kiambu County, making it difficult to achieve the implementation of projects and prgrammes as set out in the 2024/25 County Annual Development Plan:

- 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.
- Technological advancements have triggered the development and implementation of new technologies to enhance efficiency and productivity across various fields
- Issuance of the stop-work order by the US Government that interrupted the HIV/TB Services
- Emergence of disease outbreaks Mpox

#### 2.3.6 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.

#### 2.3.7 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 condusive 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.
- Proper and timely maintenance and servicing of available equipment, vehicles etc

#### **Sector specific recommendation**

#### **County Assembly**

• Legislation of policies: Closer collaboration between the Executive and County Assembly in the approval of policies and enactment of legislations. This will require sensitization of the county assembly Committee members on policies and legislations.

#### **Health Services**

- Need for more sensitization and trainings on NCDs and other diseases at community level
- Need for continuous mentorship and on job training (short term/ long term and CMEs)
- Establishment of specialized healthcare centers and procurement of specialized equipment
- Optimal digitalization of services and coverage of ICT infrastructure within the county should be prioritized

#### Roads, Transport, Public Works, Utilities

- a. Safety concerns: Rising incidents of road accidents highlight the need for better road safety measures, including improved road signage, pedestrian crossings, and enforcement of traffic regulations.
- b. **Increased demand for non-motorized transport**: There is a rising demand for pedestrian walkways, cycling paths, and other non-motorized transport infrastructure to promote sustainable and inclusive mobility.

## **Agriculture Livestock and Cooperative Development**

- Need collaborate more with stakeholders and extension service providers in reaching out the farmers with extension messages (PPP).
- Promotion and adoption of new technologies and equipment in extension e.g. establishment of data centers, transport etc.

#### **Land Housing Physical Planning &MAUD**

- Implement an online portal for building approvals to streamline the process.
- Conduct regular audits and inspections to ensure developers comply with standards.
- Establish a task force to resolve longstanding land disputes through mediation or legal means.
- Digitize land records and establish a transparent land registry to clarify ownership and boundaries.
- Advocate for increased funding from government or seek public-private partnerships.
- Prioritize the allocation of funds for critical infrastructure like the GIS lab.
- Initiate a comprehensive digitization project for land records to facilitate easier access and management.
- Ensure the valuation roll is updated regularly to reflect current property values.
- Provide necessary vehicles and equipment for field inspections and compliance monitoring.
- Advocate for legislative changes if necessary to support enforcement.

# 2.4 Development Issues

**Table 2.19: Development issues** 

Table 2.19: Developme		Construct	O
Development issues	Causes	Constrains *	Opportunities**
County Assembly	T + .		
Lack of	Inadequate resources	Lack of funding leads to	
disbursement of		stalled projects	
Development funds			
County Executive	7 11'	1 1 0	A 11.111 C 1
Low public	- Low public awareness by the public on	- Increased number of	- Availability of various means
participation	importance of public	litigations as institutions, individuals	of public awareness on public participation e.g newspaper,
	participation.	and civil society groups	TV, Radio and other social
	participation.	seek legal interpretation	media platforms.
		on matters of concern.	- Available civil society groups
		on matters of concern.	groups ready to offer civic
			education to the public.
Weak inter-county	- Unwillingness of some	- Conflict between the	- Common market for the
relations	counties to enter into	neighboring counties.	neighboring counties
	some inter county	- Delayed in	produces.
	relations agreements	implementation of	- Common factors of economic
		projects bordering the	productions.
	_	neighboring counties.	- Available mechanisms for
		- Multiple charges of	dispute resolutions.
		produce passing	- Interdependency between the
		through the neighboring	neighboring counties.
		counties to the intended	
		market	
Weak inter-	- Unwillingness by	- Inadequate resources	- Well established constitutional
governmental	county and national	for development	framework to facilitate the two
relations	government to enter	- Duplication in funding	levels of government
•	into some inter-	of development	agreements.
	governmental relations	projects.	- Well established legal
	agreements	- Uncoordinated	institutions for approval of the
		development.	two levels of government agreements.
<b>County Public Service</b>	e Roard		agreements.
Inadequate office	- Inadequate office space	- Constrained funds to	- Construction of office block
space	madequate office space	build enough office	Construction of office block
space		blocks	
Alcohol and	- Society dysfunction	- Low mental health	- Need to invest in Mental
Substance abuse	Stress	awareness due to	health awareness
		constrained resources	
Finance ICT & Econo			
Evolving technology	- Technological	- Lack the capacity to	- Government to increase
	Advancement	safeguard data and	allocation to ICT development
		digital infrastructure	
Political instability	- Genz protests	- Legal and Political	- Opportunities for youth
		Pressure	political inclusion
		- Economic hardships	- Government to support
			opportunities for job creation
	Natural Resources, Energy		
Low access to	- Rapid growth in	Inadequate funding	- Expand / increase water supply
adequate, affordable,	population	-	though construction of Dams,
safe water			Treatments Plants, drilling of

<b>Development issues</b>	Causes	Constrains *	Opportunities**
	<ul> <li>Development of major national infrastructures</li> <li>Rural- urban migration</li> <li>Sustainability issues from existing systems</li> </ul>		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	<ul> <li>Closure of dumpsites</li> <li>Lack of awareness among community</li> <li>Industrial pollution</li> <li>Inadequate and inaccessible disposal sites</li> <li>Community negative attitude towards waste management</li> <li>Air and Water pollution</li> </ul>	- Land unavailability - Inadequate funding	<ul> <li>Establishment of material recovery facilities</li> <li>Conversion of abandoned dumpsites to be transfer stations</li> <li>Awareness creation on waste management to the community</li> <li>Partnership (international organizations and PPPs)</li> <li>Capacity building among environment officers</li> <li>Purchase of pollution gadgets</li> </ul>
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	<ul> <li>Reduced dependency on fossil fuels /reduced utilities bills</li> <li>Resource mobilization</li> <li>lobby for more budgetary allocation</li> <li>Partnership</li> <li>Establishment of policy and institutional framework to guide energy planning and management</li> <li>Awareness creation use and benefits of renewable energy and clean cooking technologies</li> </ul>
Health Services Increased cases of Communicable Conditions The rising burden of non-communicable conditions Inadequate Land for	Public awareness low,     Emerging & Re- emerging Diseases     Public awareness is low, Predisposing lifestyles     Lack of adequate land	<ul> <li>Inadequate funds for outreaches and reducing donor support</li> <li>Financial constraint to create awareness</li> <li>Inadequate funds for</li> </ul>	Provide essential health services     Health system strengthening     Strengthen collaboration with health-related sectors      Vertical development
expansion	in some of health facilities	land purchase	

<b>Development issues</b>	Causes	Constrains *	Opportunities**
Climate change	- Inadequate capacity	- Staff have not been	- Training of health facility
mainstreaming	- Environmental	trained on climate	managers
mamstreaming	pollution	change mainstreaming	- HCWs & communities
Human resources for	- Inadequate staffing	- Inadequate funds to	- Utilization of the existing
health(HRH)	madequate starring	recruit staff	staff/ engagement of students
nearm(man)		recruit starr	and interns
Adolescent Youth	- Poor parenting & lack	- Information gap\peer	- Multidisciplinary approach
Reproductive Health	of positive behavior	pressure	- Youth friendly services
issues; Sexual GBV	adoption	- Low economic status	- School health program
& triple threat	adoption	Lew Constitue states	Some of meaning program
	blic Works & Utilities		
Inadequate road	- High demand for roads	- Inadequate Funding	- Payment of contractors on
network and	due to increased		time.
connectivity	urbanization.		- Availability of local materials
	- Encroachment of road		for the construction of roads
	reserves.		and bridges
Congestion in town	- Inadequate bus parks	- Inadequate funding	- Collaborating with Public-
centres	and slip roads		Private Partnership
Insecurity in towns	- Inadequate streetlights	- Inadequate funding	- Collaboration with relevant
and other urban	and flood masts		stakeholders and development
centres			partners
Weak fire response	- Inadequate fire stations	- Inadequate funding.	- Collaborating with Public-
system	and fire equipment	- Limited resources e.g.	Private Partnership
	- Inadequate workforce	human capital	- Presence of a fire academy
		- Congestion in urban	- A well-dedicated staff
		areas and encroached	- Conducting more training on
		access roads.	firefighting
Administration & Pu	blic Service		
Insecurity	- High level of youth	- High poverty level	- Creation of job opportunities
	unemployment		
Inadequate office	- Lack of enough offices	- Lack of enough funds to	- Building of more office blocks
space		build enough office	
		blocks	
Alcohol and	- Society dysfunction	- Easily accessible and	- Creation of job opportunities
Substance abuse	High level of youth	affordable to youths	- Civic education
	unemployment		
Illegal and	- Society dysfunction	- High poverty level	- Creation of job opportunities
irresponsible betting	- High level of youth	- Easily accessible and	- Civic education
and gaming	unemployment	affordable to youths	
activities			
Agriculture, Livestoc			
Low agricultural	- High cost and poor	- Competition for land	- High demand of agricultural
productivity	quality agricultural	among different land	produce
	inputs and breeds.	users	- Proximity to major markets
	- Declining soil fertility	- Conversion of	(Nairobi, Nakuru, Thika) and
	- Inadequate extension	agricultural land into	international markets.
	services due to low	commercial use	- Collaboration with
	staffing levels and	- Inadequate funding	stakeholders
	- Inadequate facilitation	- Shortage of extension	- Use of ICT for marketing and
	- Effects of climate	staff	E extension services for ease
	change	- Poor soil management	of access to information
	- Pests and diseases	- Rural urban migration	- Commercializing/ existence of
		leaving aging	Waruhiu ATC Ruiru ATDC/
			CRI for training of farmers

<b>Development issues</b>	Causes	Constrains *	Opportunities**
	Low adoption of new technologies and ventures     Low value addition     High cost of crop and livestock insurance cover.     Reducing agricultural land sizes due to land sub divisions and real estate establishments     Inadequate water due to overreliance on rainfall     Poor water harvesting and storage technologies	population in the villages	<ul> <li>Existence of learning/research institutions teaching agriculture within the County e.g. JKUAT, CRI, KARLO</li> <li>Availability of both skilled and unskilled labor for the sector</li> <li>Availability of water for irrigation</li> <li>High level of urbanization providing market for agricultural produce</li> <li>High Potential for urban and peri-urban agriculture</li> <li>Availability of stockiest/agro vets and animal feed manufacturers offering</li> </ul>
Food insecurity, safety and nutrition	<ul> <li>Low productivity</li> <li>Post-harvest losses</li> <li>Low value addition</li> <li>Climate change</li> <li>Pests and diseases</li> <li>Agrochemicals and veterinary drugs residues in food</li> <li>Low adoption of new technologies</li> <li>Poor feeding habits</li> <li>Declining farm land sizes</li> <li>Adulteration of farm inputs and products</li> </ul>	<ul> <li>Inadequate funding</li> <li>Shortage of extension staff</li> <li>Poor soil management</li> <li>Misuse of agrochemicals and veterinary drugs</li> <li>High cost of food/feed stuff and inadequate knowledge on proper nutrition</li> <li>Lack of gazetted input inspectors</li> </ul>	agricultural inputs  - High Potential for urban and peri-urban agriculture  - Availability of water for irrigation  - Highly qualified extension officers  - High potential for growth of horticultural crops, herbs and spices  - Collaboration with stakeholders  - Existence of learning/research institutions teaching agriculture within the County e.g. JKUAT, CRI, KARLO
Inadequate market access and marketing infrastructure	- Inadequate market infrastructure - Inadequate marketing systems - Fluctuating quality of agricultural/livestock produce - Low value addition - Competition from imports - Market dynamics	- Inadequate funding	<ul> <li>Proximity to major markets (Nairobi, Nakuru, Thika) and international markets.</li> <li>Collaboration with stakeholders</li> <li>Qualified extension officers</li> <li>Use of ICT for marketing and E extension services for ease of access to information.</li> <li>High demand of agricultural produce</li> <li>Good road network</li> <li>Existence of learning/research institutions teaching agriculture within the County e.g. JKUAT, CRI, KARLO</li> <li>Availability of agro-processing industries</li> </ul>
Low resource base for cooperative sector	<ul> <li>Inadequate investments in the Cooperative sectors</li> <li>Low level of funding for the sector to access</li> </ul>	- Overburdening of available securities with expensive loans that run for a long period of times.	- Enhancing partnerships with other development partners to promote investments.

<b>Development issues</b>	Causes	Constrains *	Opportunities**
,	meaningful funds to	- Inadequate human	- Formulation of the Legal and
	jumpstart investments	resource to undertake	regulatory framework in the
	- Lack of a cooperative	sensitization/training on	process.
	development fund	the available investment	- Competent and skilled
	- Poor saving culture	opportunities.	workforce in place for
	- Few cooperatives in	- Absence of framework	effective and efficient service
	existence to pull	to establish a	delivery in the co-operatives
	resources.	cooperative	sector
	- Low appeal to products	development fund.	- Continuous registration of
	and services available	- Inadequate budgetary	cooperatives to promote
	to different market	allocation and delayed	savings.
	segments	disbursement of funds	- Availability of competition and
	- Poor governance in	to the directorate of Co-	competitiveness in the sector
	some co-operatives	operatives to carry out	
	- Low level of adoption	its mandate fully.	
	of innovation in the	- Lack of information on	
	sector by savers.	co-operative business	
		model and importance	
		of saving.	
		- High inflation and poverty levels leaving	
		little to save	
Education, Gender, C	ulture & Social Services	nule to save	
Lack of existing	- Slow process due to	- Challenges in	- Working with existing national
legal frameworks	bureaucracies involved	implementing activities	legal frameworks
and policies	in generating legal	that require legal	
	frameworks and	backing	
	policies.		
Inadequate	- Inadequate funding	- Poorly maintained	- Develop the infrastructure in
administrative		offices.	phases.
infrastructure e.g.		- Inadequate and ill-	
offices	I I / VIIIC	equipped offices.	XX 1' '.1 1 1
Poor infrastructure	- Inadequate VTC	- Inadequate funding	- Working with development
in VTCs	classrooms and workshops.		partners to fill the financial
	- Inadequate ablution		gaps as well as requesting for more funding
	blocks in VTC centres.		more funding
	- Lack of centres of		
	excellence and		
	production units in		
	VTCs.		
Low enrolment in	- Inadequate modern	- Low community	- Enhanced community
Vocational	tools and equipment	- Sensitization	sensitization
Training	- Lack of provision of	programmes.	- Continuous equipping
Centres	learning and teaching	- Inadequate funding	- Recruitment of instructors
	materials in VTC		
	- Inadequate VTC		
	instructors.		
	- Negative attitude		
	towards VTC (viewed		
7. ( 1 1 )	to be for failures).	T 1	T 1 4 1 4 1
Mismatch between	- Fast changing	- Inadequate funding.	- Engage industries in the
training and industry	technologies in		County to offer attachment for trainers and trainees.
needs	industry.		uamers and trainees.

D I I			O
<b>Development issues</b>	Causes	Constrains *	Opportunities**
	- Inadequate modern	- Slow adaptation of the	- In-service instructors.
	training tools and	fast-changing	
	equipment	technology.	
Under developed	- Lack of Mapping and	- Inadequate funding.	- Working with development
cultural and heritage	profiling of tourism	- Inadequate sensitization	partners to fill the financial
sites.	products to enable	of the locals on the	gaps.
	better coordination	values and importance	- Sensitization of the locals on
	when it comes to	of local tourism.	the values and importance of
	assessing the	- Lack of a County	local tourism.
	development need in	tourism guide to market	
	the sector.	the sites/attractions	
Poor	- Inadequate SGBVRC	- Inadequate funding	- Sensitization of the locals on
Infrastructure to	centres.		SGBV issues.
combat Sexual	- Inadequate sensitization		- Working with development
Gender	of the public towards		partners to fill the financial
Based	SGBV		gaps.
Violence	SGBV		gups.
Youth Affairs, Sports	S & Communication		
Infrastructure and	- Many areas in Kiambu	- Inadequate Funding	- Payment of contractors in
Facilities	lack adequate sports	- madequate i unumg	time.
racinues	facilities and		
	infrastructure. This		- Availability of local materials
			for construction of stadiums
	limits access to quality		
	training and		
	competitive		
	opportunities for young		
	athletes, particularly in		
	rural or underserved		
	regions		
Funding and	- Limited financial	- Inadequate Funding	- Collaborating with Public
Sponsorship	resources affect the		Private Partnership
	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.		
Coaching and	- There is a shortage of	- Inadequate Funding	- Collaboration with relevant
Training and	qualified coaches and	macquae i unumg	stakeholders and development
11411111115	training programs.		partners
	Many coaches lack		paraiois
	formal training or		
	certification, which		
	affects the quality of instruction and		
	development for young		
T I. II	athletes	Alariata	Davidson
		Administration and Urban	
Land disputes	- Complicated land	- Conflicting land use	- Conflict resolution
	tenure systems	policies	mechanisms

<b>Development issues</b>	Causes	Constrains *	Opportunities**
Environmental	- Unregulated urban	- Weak enforcement of	- Green urban development
degradation	expansion	environmental	initiatives
8	1	regulations	
Informal settlements	- High levels of poverty	- Lack of affordable	- Slum upgrading programs
	and unemployment	housing options	
Inadequate housing	- Rapid population	- Limited financial	- Public-private partnerships for
supply	growth	resources	housing projects
	strialization and Investme		ne wang projects
Inadequate market	- Ever changing need for	- Inadequate funding	- Availability of land in the
infrastructure.	a better trading	inium quant rankung	major towns and trading
	environment		centres
Unfair trade	- Use of unstructured	- Inadequate funds	- Existing weights and measures
practices.	standards of	- Lack of research and	office with qualified and
praeticesi	measurement in the	training in new trade	competent officers.
	supply chain.	measurements in the	- Existence of a legal
	- Inadequate sensitization	market.	framework, i.e., Weights and
	on consumer rights and	- Political interference in	Measures Act Cap 513 laws of
	statutory obligations.	the implementation and	Kenya and Trade Description
	- Technological changes	enforcement of	Act Cap 505 laws of Kenya.
	in trade measurements.	measurement policies	- Well-equipped mass and
	e.g., milk Atms,	and laws.	volume laboratory at the
	cooking oil Atms, stone	- Lack of devolution of	national office in Nairobi.
	cutting machines.	some of the functions of	- Collection of Appropriation In
	- Inadequate testing tools	weights and measures	Aid (A.I.A).
	and equipment and	department.	,
	workshop.		
Challenges in the	- Inadequate skills	- No tailor-made	- Strong entrepreneurial culture
survival and growth	- Inadequate capacity &	financing options for	among the locals.
of MSMEs	human resource	the MSMEs, especially	- High population density.
	- Few entrepreneurial	at the start-up stage	- Improved infrastructure.
· ·	linkages.	- Absence of leverage in	- Presence of many and varied
	- Inadequate	the Industries based in	industries.
	economic/industrial and	the county	- Presence of other government
	MSMEs data base.	- No established	institutions with huge chunks
	- Inadequate support for	framework for	of land
	the growth and	gathering and sharing	- Proximity to industrial
	development of cottage	business information	research institutions.
	industries.	- Inadequate policies and	- Legal section in the County
	- Inadequate legal and	legal framework.	Government
	regulatory framework.	- Lack of friendly	- Reference materials from other
	- Inadequate enabling	industrial funding	counties and the National
	environment for doing	- Lack of knowledge in	government.
	business.	industrial processes	- Availability of researching
	- Lack of value addition	- Inadequate access to	tools and personnel.
	and product diversification.	funds and policies that	- Availability of research
	- Inadequate market	support innovation, value addition and	institutions, e.g., Higher learning institutions.
	linkages for goods and	product diversification.	- Availability of trained
	services.	- Lack of research and	personnel in the County.
	- Inadequate marketing	training in new	personner in the County.
	strategies &	marketing strategies and	
	innovations.	innovations.	
	- Slow growth in the	mnovacions.	
	establishment of		
	establishinelit Ul	l	

<b>Development issues</b>	Causes	Constrains *	Opportunities**
	Industrial parks/EPZA Zones		
High levels of unemployment	- Inadequate employment opportunities	<ul> <li>Insufficient resources for new investments that lead to job creation.</li> <li>Mismatch in skills and opportunities.</li> </ul>	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.	<ul> <li>Inadequate funding.</li> <li>Inadequate skilled manpower.</li> <li>Pollution of Nairobi River (source of 14 falls attraction site).</li> </ul>	<ul> <li>The County is endowed with a variety of tourist attractions such as forests, wildlife, landscape, waterfalls, and cultural &amp; historical sites.</li> <li>Improved transport network system,</li> <li>Proximity to Nairobi, Jomo Kenyatta international airport and Wilson airport.</li> <li>The County has sites and attractions of Kikuyu folklore and Mau mau history / heritage</li> </ul>
Lack of investment promotion and facilitation.	- Inadequate capacity to create wealth and employmen 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.	<ul> <li>Grant of tax and other incentives as a way of encouraging &amp; retaining investments</li> <li>Develop an investor prospectus/ guide to highlight the investment opportunities available</li> <li>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.</li> </ul>

# 2.5 Contribution of Achievement to the National, Regional and International aspirations/concerns

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

National/ Regional/ International	Aspirations/Goals	County Government Contributions/Interventions in the last CADP
Bottom-Up Economic Transformation Agenda (BETA) and MediumTerm Plan (MTP) IV	Agriculture Transformation and inclusive growth	<ul> <li>Mobilized of farmers to access quality inputs</li> <li>Sensitized 3342 farmers were about saccos and also the NAVCDP one Sacco one ward model under the NAVCDP</li> <li>Trained 27 farmers were on modern technologies of banana ripening</li> <li>Held 9 field day in collaboration with other stakeholders</li> <li>Trained 21,255 farmers on conservation agriculture and irrigation</li> <li>Procured 32,000 Bags of 50kgs fertilizer</li> <li>Procured 214.8 tonnes of maize seeds was while 233.52 tonnes was distributed in the financial year</li> <li>Collected 211 soil samples in Kiamwangi and Kiganjo wards during the pilot for the National Soil sample collection for soil health analysis. Individual farmers samples were equally taken for analysis</li> <li>Facilitated 2,779 farmers for an exchange either internally within the county or external to learn on climate smart agriculture, Renewable energy technologies among others.</li> <li>Trained 1128 farmers on fruits, vegetables, herbs and spices</li> <li>Trained 2636 farmers on soil fertility management</li> <li>Trained 2636 farmers in collaboration with stakeholders at Waruhiu ATC</li> <li>Sensitized 2231 town dwellers on urban and peri urban agriculture.</li> <li>Trained 1000 farmers on livestock enterprise</li> <li>Vaccinated 8700 companion animals against rabies and 7,500 heads of cattle vaccinated against Lumpy skin disease.</li> <li>Did meat inspection services-8685 heads of cattle ,3620 Shoats and 1435 pigs inspected</li> <li>Subsidized AI services 600 farmers accessing</li> <li>Procured and distributed 61,435 chicks across the county</li> <li>Procured and distributed 1,754 one-month old piglets across the county</li> <li>Held 12 trainings were conducted on aquaculture technologies and innovation management practices (TIMPS).</li> </ul>
		- Issued 758 fish pond liners to fish farmers

National/ Regional/ International	Aspirations/Goals	County Government Contributions/Interventions in the last CADP
		the mot cribi
Obligations	Micro Small and Medium Enterprise Economy (MSMEs) promotion, mobilization and aggregation Trade development and promotion  Fair trade practices and Consumer Protection To enhance reliable and affordable information and	<ul> <li>Supported 17 farmers groups with grants for establishing enterprises in aquaculture value chain</li> <li>Held pre-co-operative Training: 82 sessions.</li> <li>Registered 44 Coops: 44 New in total.</li> <li>Education &amp; Training Members is 164</li> <li>Education &amp; Training Committee: The number of committee sessions is 186 in total.</li> <li>Advisory Services/Board Meetings: Kiambu County has conducted a significant number of advisory services and board meetings 1827 in</li> <li>Held 124 special general meetings</li> <li>Organized 187 sessions Conflict Resolution,</li> <li>Managers'/Leaders Training/Meeting 65 sessions in total</li> <li>Conducted 399 Elections (National/Local)</li> <li>Conducted 81 Revival of Dormant Societies sessions.</li> <li>Established 1 industrial park</li> <li>Constructed 36 modern stalls</li> <li>-Constructed/renovated 25 markets</li> <li>-Constructed 195 boda-boda sheds</li> <li>Verified and stamped 1,600 weights, 3,700 weighing instruments and 1,700 measuring instruments.</li> <li>Competitiveness Action 4.5: Information</li> </ul>
	Consumer Protection To enhance reliable and	instruments and 1,700 measuring instruments.
	and automation of processes.	Continued with internet and SD Will v project
	Governance	Governance Action 1.1: of the Governor's Manifesto  - Ensured effective and efficient county service delivery through improved employee efficiency, performance contracting and formulation and development of departmental service charters  - Coordinated of county functions for effective service delivery  - Instill integrity accountability and transparency in service delivery through Governance
	Environmental sustainability and climate change	<ul> <li>Procured, supplied and delivered nearly 105km of assorted pipes and fitting to extend water services across the county through the county water service providers.</li> <li>Transferred funds to various WSPS to lay the pipes</li> <li>Expanded four tree nurseries namely Thika, Kiambu, Kikuyu and Ruiru tree nurseries with about 181,200 tree seedlings</li> <li>Mainstreaming climate change adaptation and mitigation activities across sectors, screened FLLoCA</li> </ul>

National/ Regional/	Aspirations/Goals	County Government Contributions/Interventions in	
International Obligations		the last CADP	
Obligations		projects against social and environmental exclusion checklist, and conducted stakeholder engagements - Solarized boreholes to reduce utility bills.	
	Universal Health Coverage	<ul> <li>Registered residents under Social Health Authority (SHA)</li> <li>Ensured adequate human resource through payment of CHPs monthly stipends, recruiting healthcare personnel; and capacity building of healthcare workers</li> <li>Completed Lusigetti wards and Central Medical store</li> <li>Ongoing construction of new facilities</li> <li>Ongoing expansion of health facilities</li> <li>Enhanced sustainable access and affordability of quality essential Health Products and Technologies (HPT)</li> <li>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 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</li> <li>Establishment 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.</li> <li>Enhanced nutrition services</li> </ul>	
	Infrastructure	<ul> <li>Under the 'Boresha Barabara' programme, the department graded a total of 630 kilometers of road surface, out of which 177 kilometers were gravelled.</li> <li>Improved 3 kilometers of stormwater drainage network across the county.</li> <li>Constructed three bus parks in Kiambu Town, Kwamaiko, and Githiga, and upgraded the Banana Bus Park Road with paving blocks. Additionally, substantial progress were made on three other bus parks located in Kikuyu, Karuri, and Kwambira.</li> <li>Furthermore, 17 modern kiosks were constructed at Kikuyu Bus Park and 12 kiosks at Makongeni Bus Park.</li> <li>Constructed one motorized bridge; the Bosnia Bridge in Kahawa Wendani and installed OJ-BTL twin culverts to enhance connectivity in the region.</li> <li>Completed the construction of two footbridges; Munyu-Komo and Githima-Muguti and built a gabion at the Kamburur-Gitombo footbridge to support structural stability.</li> </ul>	

National/ Regional/	Aspirations/Goals	<b>County Government Contributions/Interventions in</b>
International	•	the last CADP
Obligations		
		- Under the 'Angaza Kiambu' initiative, the department installed 3,860 solar streetlights, and procured an additional 3,700 solar streetlights and 32 solar flood masts, which are awaiting installation. A further 40 flood masts were repaired.
	Infrastructure	<ul> <li>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</li> <li>Governors Manifesto: Pillar 3: Resources Electricity - Kiambu County under a new "Angaza Kiambu".</li> <li>Identified areas prone to flooding/fire/earthquake/landslides in urban areas and adoption measures and adaptation action plans for building resilient programmes for sustainability of feasible mitigation</li> <li>Procured a contractor in collaboration with state department of Housing and urban Development for</li> </ul>
	Gender, Youth and Vulnerable groups	<ul> <li>installation of 195 streetlights in the above settlements</li> <li>Supported vulnerable girls with sanitary pads</li> <li>Supported PWDs, aged and sick with children and adult diapers</li> <li>Distributed food stuff to the needy and vulnerable</li> <li>Celebrated Kiambu women wellness day where were capacity built on several issues and had medical check up</li> </ul>
	Sports Culture & arts  Youth empowerment and development agenda	<ul> <li>Celebrated Kiambu PWD day</li> <li>Carried out youth empowerment, educative and transformative programmes</li> <li>Supported sporting activities for young people across the county</li> <li>Trained youth and provide financial assistance to the youth, women and PWDs.</li> </ul>
	Governance	<ul> <li>Ensured effective and efficient county service</li> <li>delivery through improved employee efficiency,</li> <li>performance contracting and formulation and development of county service charters</li> <li>Enhanced compliance to National values and ethics.</li> <li>Ensured effective and efficient county service delivery through improved employee efficiency through performance contracting and formulation and development of county service charters</li> <li>Enhanced compliance to National values and ethics.</li> <li>Governance Action 1.1: of the Governor's Manifesto</li> <li>Instill integrity accountability and transparency in service delivery through GovernanceEnsured effective and efficient county service delivery through improved employee efficiency through performance contracting and formulation and development of departmental service charters</li> </ul>
Sustainable Development Goals (SDGs)	Goal 1: End poverty in all its forms everywhere.	- Supported small-scale irrigation - Promoted urban and peri urban farming - Promoted climate smart agriculture

National/ Regional/	Aspirations/Goals	County Government Contributions/Interventions in			
International	rispirations/ Gouls	the last CADP			
Obligations					
		- Provided quality extension services			
		- Promoted value addition and agro processing			
		- Promoted sustainable agro-tourism and cooperative			
		Societies.			
	Goal 2: End hunger, achieve	- Promoted high value and nutritive crops			
	food security and improved	- Promoted food safety during production, processing and			
	nutrition and promote	storage			
	sustainable agriculture	- Supported small scale irrigation			
		- Promoted value addition			
		- Provided quality and efficient extension services to			
		farmers across the County			
		- Trained 21,255 farmers on best agricultural practices			
	Goal 3: Ensure healthy lives	- Completed Lusigetti wards and Central Medical store			
	and promote well-being for	- Ongoing construction of new facilities			
	all at all ages	- Ongoing expansion of health facilities			
		- Monitored Reproductive Health indicators			
		- Strengthened MPDSR			
		- Screened adult population for NCDs			
		- Increased TB Cure rate			
		- Increased HIV testing and linking positive identified			
		clients to care			
		- Registered residents under Social Health Authority			
		(SHA)			
		- 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	Governors Manifesto: Pillar 2- Education (Leave no			
	equitable education and	child behind)			
	promote lifelong learning	- Constructed 180 ECDE centres to increase access and			
	opportunities for all	equity			
		- Constructed workshops in two VTCs to increase access			
		and equity			
		- Recruited 79 VTC instructors to improve relevant and			
		quality of training			
		- Provided learning resources to all ECDE centres to			
		improve access, quality, relevance and equity			
		- Conducted ECDE and VTC co – curricular activities to			
		nurture talents			
		- Disbursed bursary worth Ksh 100M to 17,628 needy			
		students			
		- Trained 100 youth on digital skills through the Ajira			
		Digital Program in collaboration with the National			
		Government Youth Department at Kiganjo VTC.			
		- Installed LAN on 30 computers and admitted the first			
		cohort of 60 trainees for a 3-month course in computer training in collaboration with the Kenya School			
		Equipment.			
		ը գարուու.			

National/ Regional/	Aspirations/Goals	County Government Contributions/Interventions in				
International	rispirations, cours	the last CADP				
Obligations						
	Goal 5: Achieve gender equality and empower all women and girls	<ul> <li>Supported vulnerable girls with sanitary pads</li> <li>Supported PWDs, aged and sick with children and adult diapers</li> <li>Distributed food stuff to the needy and vulnerable</li> <li>Celebrated Kiambu women wellness day where were capacity built on several issues and had medical check up</li> </ul>				
	Goal 6: Ensure availability and sustainable management	- Celebrated Kiambu PWD day - Constructed 4 new public toilets				
	of water and sanitation for all Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	<ul> <li>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.</li> <li>Fair and just remunerations, trained 27 HR professionals</li> <li>Coordinated of departments/sectors in formulation of sector plans and policies</li> <li>Ensured effective and efficient county service delivery</li> <li>Formulated and developed of county service charter</li> <li>Improved employee efficiency through performance contracting</li> <li>During recruitment the PWDs and the minority groups</li> </ul>				
	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation  Goal 10: Reduced	are given higher scores  - Certified 2431 artisans with NITA and KNEC examining bodies.  - Installed and commissioned Muguga VTC Cabro block making Machines.  - Trained 100 youth on digital skills through the Ajira Digital Program in collaboration with the National Government Youth Department at Kiganjo VTC.  - Installed LAN on 30 computers and admitted the first cohort of 60 trainees for a 3-month course in computer training in collaboration with the Kenya School Equipment.  - Ensured equitable resource distribution across its				
	inequalities within and among countries  Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable  Goal 13: Take urgent action to combat climate change and its impact	departments, sub counties, wards, and even across all villages  - Identified areas prone to flooding/ fire/ earthquake/ landslides in urban areas and adoption measures and adaptation action plans for building resilient programmes for sustainability of feasible mitigation  - Trained County Steering Committees, County Technical Committee, Sub County Committees, Ward Climate Change Development Committees, and staff from				
	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and	Climate Change Unit under FloCCA program  - Finalized the County Spatial Plan, awaiting data cleansing and publication for final approval by the assembly				

National/ Regional/	Aspirations/Goals	County Government Contributions/Interventions in				
International	125911 4010215/ 00415	the last CADP				
Obligations						
	halt and reverse land					
	degradation					
	Goal 16. Promote peaceful	- Coordinated the county departments/sectors in				
	and inclusive societies for	formulation of sector plans and policies,				
	sustainable development,	- Made follow up on implementation of county plans to				
	provide access to justice for	ensure effective and efficient county service delivery				
	all and build effective,	- Ensured successful project/programme implementation				
	accountable and inclusive institutions at all levels	through enhanced coordination.				
	institutions at an levels	- 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	- Strengthened intercountry and intergovernmental				
	means of implementation and	relations between county and national government				
	revitalize the Global	- Provided public legal services for a just, democratic				
	Partnership for	and corrupt free county.				
	Sustainable Development	- Facilitated signing of additional resource allocations				
A 1 2062	C 12 H 14 1 1	with the National treasury				
Agenda 2063	Goal 3: Healthy and well- nourished citizens	<ul><li>Trained health workforce</li><li>Improved the nutrition status of the children under five</li></ul>				
	Hourished Citizens	and women through implementation of nutrition				
		specific interventions.				
		- IFAS supplementation among pregnant women,				
		management of malnutrition				
		- 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				
Paris Agreement on	Goal: Reduce greenhouse gas	consumption - Held 352 Environmental awareness campaigns and				
Climate Change,	emissions	public sensitization activities in all sub counties				
2015;		- Developed a Climate Change Action Plan detailing				
		interventions to be undertaken to combat effects of				
		climate change				
		- Transplanted 225,965 fruit seedlings across the county				
		- Trained 1238 farmers on green/ renewable energy				
ICPD25 Kenya	Essential Reproductive	- Employed innovation and technology to ensure				
Commitments-	Health Package of	adolescents and youth attain the highest possible				
International conference on	Interventions and UHC	standard of health.				
Population and		- Eliminated preventable maternal and newborn mortality, mother to child transmission of HIV and				
Development		severe morbidity such as obstetric fistula among				
Programme of		women.				
Action.						
EAC Vision 2050	Pillar 3.4: Environment and					
	natural resource management					

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions in the last CADP
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	<ul> <li>Developed a Climate Change Action Plan detailing interventions to be undertaken to combat effects of climate change</li> <li>Establishement of early warning systems under the FLLocA programme</li> </ul>
Agricultural Sector Transformation and Growth Strategy 2019-2029	Anchor 1 -Increase small-scale farmer and fisher folk income  Anchor2- Increase agricultural output and value add  Anchor 3-Increase household food resilience	<ul> <li>Supported small scale irrigation</li> <li>Promoted value addition</li> <li>Provided quality and efficient extension services to farmers across the County</li> <li>Trained farmers on best practices for harvest and post-harvest handling</li> <li>Conducted pests and diseases surveillance control</li> <li>Sensitized 2231 town dwellers were on urban and peri urban agriculture.</li> <li>Promoted climate smart agriculture</li> </ul>



## 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 mandate is to provide policy direction guidelines and prepare policy statements, cabinet papers and circulars through cabinet meetings. The Executive through Directorate of Public Participation coordinates civic education and enhance public participation in governance, policies formulation and implementation while the County Attorney provides public legal services. The entity further has the Service Delivery Unit whose primary function is to improve the coordination of County Government flagship programmes; monitoring, evaluation and reporting on the Governor's key development priorities.

## **The Subsectors**

The Sector comprises of the following units:

- Administration (Executive)
- Office of the County Attorney
- Directorate of Public Participation
- Service Delivery Unit

## Vision

Excellence in County Leadership for a competitive and prosperous Kiambu County.

#### Mission

To provide overall policy and leadership direction in the management of public affairs for the prosperity of Kiambu County.

#### **Strategic Priorities for the Sector.**

The Sector's strategic priorities are

- Coordinate departments/sectors to formulate sector plans and policies.
- Strengthen Inter- County relations by developing inter-County dispute resolution mechanisms.
- Effective and efficient service delivery by facilitating formulation and development of county departments' service charters and follow up on implementation of the service charters.
- Strengthen linkages between County and National Government.
- Increase employee efficiency through Performance Contracting.
- Provide public legal services and a just, democratic and corrupt free county
- Provide civic education and enhance public participation in governance, policies formulation and implementation

## 3.1.3 County Public Service Board

The County Public Service Board provides County policy direction on human resource management and development, advises on appropriate organization structures, human resource reforms to enhance on service delivery.

#### 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 Sector and subsectors

The Sector 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.

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

## Strategic Priorities of the Sector.

- Enhance own source revenue mobilization
- Strengthen planning and policy formulation
- Strengthen linkages between policy, planning and budgeting
- Strengthen tracking of implementation of policies, plans and budget
- Evaluate effectiveness of internal controls, risk management and governance.
- Improve the Departments' leverage of ICT in its operations for quality service delivery
- Build adequate human resource capacity
- Enhance and sustain delivery of quality service
- Strengthen public financial management
- Strengthen Supply Chain Management
- 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.

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: Roads, Transport, Public Works, and Utilities. The department plays a key role in planning, developing, and maintaining county roads, transportation, infrastructure, and all county public works buildings. It also manages public transit and bus parks, installs county lighting, promotes renewable energy, and handles fire prevention, emergency response, and disaster management. Its main goal is to provide safe, efficient, and effective transportation infrastructure and services while achieving related benefits and supporting goals related to 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 and Targets**

- To ensure the county is well connected with an efficient, safe and reliable all-weather road network and bus parks.
- To provide safe, clean energy lighting and fire, disaster and emergency response in the county.

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

## **Strategic Priorities of the Sector**

Under the directorate of roads, the sector strategic priorities are maintenance of infrastructure to avoid huge costs for reconstruction, maintenance of drainage of all constructed roads, Rehabilitation of fair surface roads to motorable state. It also priorities facilitation of designs and construction of roads, stormwater 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 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

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 sector comprises of four Directorates: Early Childhood Development Education (ECDE), Vocational Education and Training (VET), Gender and Social Services & Culture, Libraries and Research

#### 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**

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

The 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.

## **Sub-Sector goals and targets**

#### Youth

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

## **Sports**

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

## Communication

Enhancing public communication and sensitization of county projects.

# 3.1.12 Lands, Housing, Physical Planning & Municipal Administration and Urban Development

#### Vision

Planned & Managed Land Resource for Sustainable Development

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

- Construction, rehabilitation and renovation of markets across the county.
- Construction of bodaboda sheds across the county.
- 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.
- Establishment of an industrial park, 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	e professionalism, b	uild human resou	rce, capacity a	nd provide effe	ctive services		
<b>Outcome: Efficient S</b>	ervice delivery						
Subprogrammes	Key output	Key	Baseline	Planned	Resource		
	Performance Targets Requirement						
		Indicator					
General	Efficient Service	Level of	80%	100%	1.3B		
Administration,	delivery	Satisfaction					
Planning and							
Support Services							
Programme Name: I	egislation and Over	sight 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 sevices	Public participation	No of forums held	7	15	250M
Total					2.3B

**Table 3.2: Summary of County Executive Programmes** 

•	General Administrat	ion, Planning and Sup	port Servic	ees	
Objective: To provi	ide effective and effic	ient public service del	ivery for en	hanced gover	nance and
Outcome: Improve			1	1	
Sub programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. in Millions)
Administration Services	County executive committee meetings held	No. of county executive meetings held	12	10	1M
	Annual state of the County address report held	No. of annual state of the county address report	0	1	1M
	Policy guidelines issued	No. of policy guidelines issued	3	5	0.5M
	Cabinet agendas and memos issued	No. of agendas and memos issued	20	12	1M
Finance Services	Allocation to personal emoluments	Amount allocated to personal emoluments	148M	167M	167M
	Allocation to operations and maintenance	Amount allocated to operations and maintenance	234M	263M	263M
	Allocation to pending bills	Amount allocated to pay pending bills	20M	27M	27M
Personnel Services	Staff capacity built	No. of staffcapacity built	10	37	13M
Performance Management	Staff appraised	No. of staff appraised	0	20	7M
Public participation and Civic Education	Civic education forums held	No. of civic education forums held	0	3	0.15M

#### Programme Name: General Administration, Planning and Support Services Objective: To provide effective and efficient public service delivery for enhanced governance and accountability **Outcome: Improved service delivery Key Performance** Sub **Key Output** Baseline Planned Resource **Indicators** Targets programme (current Requirement status) (Kshs. in Millions) Public No. of public 20 20 60M participation participation forums held forums held No. of public 3 0.5M 3 participation reports prepared Service delivery 3 1.5M Coordination No. of one stop 0 with County shops in operation. departments Training of No. of officers 50 60 2.4M officers on trained on customer service customer service and related topics and related topics No. of facilities Carry out visits 64 96 1.8M to various visited facilities and offices Conduct No. of reports on 0 2 2M customer levels of service feedback surveys delivery Visits to check No. of visits 10 1.5M 0 on compliance to carried out service charters Conduct No. of weekly 48 48 3.6M monitoring and monitoring and evaluation visits evaluation visits to projects done Preparation of No. of monthly 12 0.96M 12 M&E reports M&E reports prepared Implementation No. of project 0 5M of a project monitoring and monitoring and evaluation systems evaluation in place system Acquisition of No. of vehicles 10M 0 1 utility vehicle for purchased field visits Hold stakeholder No of stakeholder 13 7M forums at the sub forums held county and county level Conduct trainings No. of officers 0 200 2.8M of officers on trained project

implementation

Programme Name	Programme Name: General Administration, Planning and Support Services					
Objective: To provaccountability	Objective: To provide effective and efficient public service delivery for enhanced governance and accountability					
Outcome: Improve	ed service delivery					
Sub programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. in Millions)	
	and M&E related topics					
	Undertake peer to peer learning visits to Counties with operationalized Delivery Units	No. of peer-to-peer learning visits undertaken	0	2	3.2M	
TOTAL					582.91M	

Programme Name: G	Programme Name: Government Advisory Services				
<b>Objective: To ensure</b>	compliance with the se	t of laws, regulations	and procedures		
Outcome: Enhance go	ood cooperate governa	nce and compliance v	vith the law regul	lation and p	orocedures
Sub programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Inter- county Advisory Services	Inter- county Collaborations and cooperation meetings attended	No. of collaborations and cooperation meetings attended with other counties	0	1	2.8M
Legal services	Court Cases Represented in court	No. of cases represented in court	10	34	50M
	Cases Arbitrated	No. of cases arbitrated	2	22	29M
TOTAL					81.8M

**Table 3.3: Summary of County Public Service Board Programmes** 

Programme Name	Programme Name: Administration and Human Resource Planning						
=	Objective: To improve service delivery in the public sector through increased productivity of human						
resources							
Outcome: Improv	ed service delivery						
Sub Programme	Key Outcomes/	Key performance	Baseline	Planned	Resource		
8	Outputs Indicators (Current Targets requirement (Kshs in						
	status) Millions)						
Administration	Integrated Human	No. of Integrated	0	1	6M		
	Resource	Human Resource					
	Information	Information					
	Management System   Management System						
	established and	established and					
	updated	updated					

## Programme Name: Administration and Human Resource Planning

Objective: To improve service delivery in the public sector through increased productivity of human

**Outcome: Improved service delivery** 

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline (Current	Planned Targets	Resource requirement (Kshs in	
	Outputs	indicators	status)	Targets	Millions)	
	Board offices constructed	% of board offices constructed	0	10%	24M	
	Officers under medical insurance	No. of officers under medical insurance	26	26	1.05M	
	cover	cover				
Personnel services	HR Master plan	No. of HR Master	0	1	6 M	
	developed and updated	plan developed and updated				
	HR competency	No. of HR	0	1	6M	
	framework updated	competency framework updated		· ·		
	Disciplinary	No. of disciplinary	1	1	2.5M	
	guidelines	guidelines				
	formulated. Disciplinary	formulated. No. of disciplinary	12	12		
	committee meetings	committee meetings	12	12	-	
	held	held				
	Compliance with the	% of compliance to	100%	100%	16M	
	legal and corporate	regulatory				
	governance frameworks.	framework				
	Compliance report	No. of compliance	1	1	16M	
	on the level of compliance to	report on the level of compliance to				
	principles and values	principles and values				
	compiled and	compiled and				
	submitted	submitted	_			
	Consultative meetings with	No. of consultative meetings with	3	9	2.5M	
	stakeholders held	stakeholders held				
	Payroll audits reports	No. of payroll audits	0	1	-	
	prepared	reports prepared				
	Staff participation	No. of staff	0	4	-	
	meetings held	participation				
	Capacity building	meetings held No. of trainings		4	10M	
	conducted	conducted		'	10111	
Finance services	Allocation to	Amount allocated to	42M	43M	43M	
	personnel	personnel				
	emoluments	emoluments				
	Allocation to office	Amount allocated to	48M	49M	49M	
	operations and	office operations and				
тоты	maintenance	maintenance			102 05M	
TOTAL					182.05M	

Table 3.4: Summary of Finance, ICT and EcoNo.mic Planning Programmes

Personnel services  Officers attending professional development courses  Staff registered with professional bodies  Staff recruited  Performance appraisal done  Staff Training  Budget allocated  Budget allocation to operation and maintenance  Pending Bills  Amount in Kshs allocated for pending bills  Amount in Kshs allocated for pending bills  Amount in Kshs allocated for pending bills  Status)  in Millions)  240  42M  42M  50  10  50  1M  50  1M  50  20M  4  2M  2M  20M  1,050M  580M  580M  580M	Table 3.4: Summary of Finance, ICT and EcoNo.mic Planning Programmes											
Outcome: Improved service delivery         Key Outcomes/ Outputs         Key performance Indicators         Baseline (Current status)         Planned Targets in Millions         Resource requirement (Kshs in Millions)           Personnel services         Officers attending professional and development courses         No. of officers trained on professional and development courses         150         240         42M           Staff registered with professional bodies         No. of staff registered with professional bodies         No. of staff recruited         10         50         1M           Performance appraisal done         No. of staff recruited         0         50         20M           Performance appraisal done         No. of staff trained         50         20M           Staff Training         No. of staff trained         50         450         20M           Budget allocated as operation and maintenance         Amount in Kshs allocated as operation and maintenance         -         580M         580M           Budget allocation to operation and maintenance         Amount in Kshs allocated as operation and maintenance         -         102M         102M	Programme:	Programme: General Administration, Planning and Support Services										
Sub Programme   Key Outcomes/ Outputs   Indicators   Current status   Cu	Objective: To	Objective: To improve service delivery										
Personnel services  Officers attending professional development courses  Staff registered with professional bodies  Staff recruited  Performance appraisal done  Staff Training  Budget allocated  Budget allocated  Budget allocation to operation and maintenance  Pending Bills  Indicators  (Current status)  No. of officers trained on professional and development courses  No. of officers trained on professional and development courses  No. of staff registered with professional bodies  No. of staff recruited  No. of staff recruited  No. of staff trained  Staff Training  No. of staff trained  Amount in Kshs allocated as operation and maintenance  Pending Bills  Amount in Kshs allocated for pending bills  Targets  requirement (Kshs in Millions)  240  42M  42M  50  10  10  50  42M  24D  42M  50  450  20M  1,050M  1,050M  580M  580M	Outcome: Im	Outcome: Improved service delivery										
Personnel services  Officers attending professional development courses  Staff registered with professional bodies  Staff recruited  Performance appraisal done  Staff Training  Budget allocated  Budget allocation to operation and maintenance  Pending Bills  Amount in Kshs allocated for pending bills  Amount in Kshs allocated for pending bills  Amount in Kshs allocated for pending bills  Status)  in Millions)  240  42M  42M  50  10  50  1M  50  1M  50  20M  4  2M  2M  20M  1,050M  580M  580M  580M	Sub	Key Outcomes/	Key performance	Baseline	Planned	Resource						
Personnel services  Officers attending professional and development courses  Staff registered with professional bodies  Staff recruited  Performance appraisal done  Staff Training  Budget allocated  Budget allocation to operation and maintenance  Pending Bills  Amount in Kshs allocated for pending bills  Amount in Kshs allocated for pending bills  Amount in Kshs allocated for pending bills  Amount in Kshs allocated - 102M  150  240  42M  240  42M  42M  50  1M  50  20M  20M  2M  240  42M  42M  42M  42M	Programme	Outputs	Indicators	(Current	Targets	requirement (Kshs						
professional development courses  Staff registered with professional bodies  Staff recruited No. of staff recruited 0 50 20M  Performance Appraisal done  Staff Training No. of staff trained 50 450 20M  Budget allocated Amount in Kshs allocated as personal emoluments  Budget allocation to operation and maintenance Pending Bills Amount in Kshs allocated for pending bills  Professional and development courses  No. of staff registered 10 50 20M  Amount in Kshs allocated - 1,050M 1,050M  Staff Training No. of staff trained 50 450 20M  Amount in Kshs allocated - 580M 580M  Staff Training No. of staff trained 50 450 20M  Amount in Kshs allocated - 102M 102M				status)		in Millions)						
development courses   Staff registered with professional bodies   No. of staff registered with professional bodies   Staff recruited   No. of staff recruited   O   S0   20M	Personnel	Officers attending	No. of officers trained on	150	240	42M						
Staff registered with professional bodies  Staff recruited No. of staff recruited 0 50 20M  Performance appraisal done  Staff Training No. of staff trained 50 450 20M  Budget allocated Amount in Kshs allocated as operation and maintenance Pending Bills Amount in Kshs allocated for pending bills  No. of staff trained 50 450 20M  Amount in Kshs allocated as operation and maintenance Tending bills  No. of staff trained 50 450 20M  Amount in Kshs allocated - 1,050M  S80M  S80M  S80M  102M  102M	services	professional	professional and									
professional bodies  Staff recruited No. of staff recruited O Ferformance appraisal done Staff Training No. of staff trained Budget allocated Amount in Kshs allocated as personal emoluments  Budget allocation to operation and maintenance Pending Bills Amount in Kshs allocated Amount in Kshs allocated Amount in Kshs allocated as operation and maintenance  Pending Bills Amount in Kshs allocated Amount in Kshs allocated To D2M  102M		development courses	development courses									
Staff recruited No. of staff recruited 0 50 20M  Performance No. of appraisals done appraisal done  Staff Training No. of staff trained 50 450 20M  Budget allocated Amount in Kshs allocated as personal emoluments  Budget allocation to operation and maintenance Pending Bills Amount in Kshs allocated - 102M 102M		Staff registered with	No. of staff registered	10	50	1M						
Performance appraisal done Staff Training No. of staff trained Amount in Kshs allocated as personal emoluments  Budget allocation to operation and maintenance Pending Bills Amount in Kshs allocated - 102M  102M		professional bodies	with professional bodies									
appraisal done  Staff Training  No. of staff trained  Budget allocated  Amount in Kshs allocated as personal emoluments  Budget allocation to operation and maintenance  Pending Bills  Amount in Kshs allocated  Amount in Kshs allocated  Toom  Toom		Staff recruited	No. of staff recruited	0	50	20M						
Staff Training No. of staff trained 50 450 20M  Budget allocated Amount in Kshs allocated as personal emoluments  Budget allocation to operation and maintenance Pending Bills Amount in Kshs allocated - 1,050M 1,050M  580M 580M  From the properties of the propertie		Performance	No. of appraisals done	0	4	2M						
Budget allocated Amount in Kshs allocated as personal emoluments  Budget allocation to operation and maintenance Pending Bills Amount in Kshs allocated - 1,050M 1,050M 580M 580M 580M 580M 580M 580M 580M		appraisal done										
as personal emoluments  Budget allocation to operation and maintenance maintenance  Pending Bills  Amount in Kshs allocated for pending bills  as personal emoluments  - 580M  580M  580M  580M  102M  102M		Staff Training	No. of staff trained	50	450	20M						
Budget allocation to operation and operation and maintenance  Pending Bills  Amount allocated as operation and maintenance  Amount in Kshs allocated for pending bills  580M  580M  580M  102M		Budget allocated	Amount in Kshs allocated	-	1,050M	1,050M						
operation and maintenance maintenance  Pending Bills Amount in Kshs allocated for pending bills  operation and maintenance 102M 102M			as personal emoluments									
maintenance maintenance Pending Bills Amount in Kshs allocated - 102M 102M for pending bills		Budget allocation to	Amount allocated as	-	580M	580M						
Pending Bills Amount in Kshs allocated - 102M 102M for pending bills		operation and	operation and									
for pending bills		maintenance	maintenance									
		Pending Bills	Amount in Kshs allocated	-	102M	102M						
Sub Total 1.817M			for pending bills									
1 2/02/112	Sub Total					1,817M						

Programma Na	Programme Name: Public Financial Management Services							
	nsure prudent utilization of p							
	oved prudence and compliance		ublic reson	rces				
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline (Current status)	Planned Targets	Resource requirement (Kshs in 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	2.3M			
	Staff trained on IFMIS and public Finance management	No. of staff trained on IFMIS / Public Finance Management	12	115	17.25 M			
	Unmodified OAG opinions on annual financial and non-financial report given	Percentage of unmodified OAG opinions on annual financial and nonfinancial report	30	50	3M			
	Quarterly Expenditure returns prepared and submitted to the Office of the Controller of Budget	No. of Expenditure returns prepared and submitted to the OCOB	4	4	2M			
	Quarterly financial statements prepared and submitted the County Assembly and relevant constitutional offices	No. of quarterly financial statements prepared and submitted the County Assembly and relevant constitutional offices	128	128	2M			

Programme Name: Public Financial Management Services								
	ensure prudent utilization of p							
	coved prudence and compliand							
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline (Current status)	Planned Targets	Resource requirement (Kshs in Millions)			
	Annual financial statements prepared and submitted to the OAG	submitted to the OAG	32	32	2M			
	Asset register updated	No. of asset register updated	1	1	7M			
	Liabilities register updated	No. of liabilities register updated	1	1	2M			
	Officers' capacity built on financial reporting and asset management	No. of officers capacity built on financial reporting and asset management	50	120	8M			
Procurement and Supply	Procurement status reports prepared	No. of procurement status reports prepared	6	6	-			
Chain Management	Consolidated Annual Procurement plan in place	No. of Annual Procurement plan in place	1	1	-			
	e-procurement module implemented (Electronic Government Procurement E- GP)	Percentage of E-Gp implemented	1	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			
	Training on public procurement, IFMIS/ Electronic Government Procurement (E-GP)	No. of trainings on public procurement, IFMIS/ Electronic Government Procurement (E-GP)	2	4	10M			
	Consolidated Annual Disposal Plan	No. of Annual Disposal Plans in Place	0	1	1M			
	Trainings conducted for the internal audit workforce	No. of training per financial year	3	5	9M			
Internal audit services	Trainings conducted for the internal audit workforce	No. of training per financial year	3	5	9M			
	Audit reports generated	No. of audit reports generated	4	16	9M			
	Audit committee reports generated	No. of audit committee reports generated	1	4	5M			
	Audit Management Software acquired	No. of audit management software's acquired	0	2	4M			
Economic policy and County	ADP prepared and submitted to the County Assembly	No. of ADP prepared and submitted to the County Assembly	1	1	6M			
planning	Reviewed CIDP	No. of CIDP reviews done	0	1	8M			

Programme Name: Public Financial Management Services								
	nsure prudent utilization of p		1.10					
	oved prudence and compliand				ъ			
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline (Current status)	Planned Targets	Resource requirement (Kshs in Millions)			
	Public participation forums held	No. of public participation forums held	12	12	8M			
	Training on County Planning	No. of training by Economic society of Kenya on County Planning attended	0	2	10M			
	County Annual Progress Reports done	No. of County Annual Progress Reports done	1	1	4M			
	Quarterly Programmes/Projects implementation progress reports done	No. of Quarterly progress reports done	4	4	5M			
	Functional Monitoring and Evaluation System (CIMES)	Percentage of functional county Integrated Monitoring and Evaluation System (CIMES)	0	50	20M			
	Updated County Factsheet	No. of county fact sheets develop, updated and disseminated	1	1	5M			
Budget formulation, coordination	Development budget to total county budget	Percentage of development budget to total county budget	14	30	-			
and management		Percentage of development budget absorbed	51	100	-			
	CBROP prepared and submitted to the County Assembly	No. of CBROP prepared and submitted to the County Assembly	1	1	5M			
	CFSP prepared and submitted to the County Assembly	No. of CFSP prepared and submitted to the County Assembly	1	1	5M			
	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	No. 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	-			

Programme Na	ame: Public Financial Manage	ment Services						
<b>v</b>	Objective: To ensure prudent utilization of public resources							
Outcome: Imp Sub Programme	roved prudence and compliand Key Outcomes/ Outputs	Baseline (Current status)	Planned Targets	Resource requirement (Kshs in Millions)				
	Quarterly Budget implementation report prepared	No. of quarterly Budget implementation report prepared	4	4	-			
	CBEF training conducted	No. of CBEF training conducted	0	1	3M			
	Training on County budget making process done	No. of training on County budget making process done	1	1	6M			
Revenue mobilization	Own Source Revenue collected	Amount of Own Source Revenue Collected	5.48B	8B	50M			
and management	Establishment of revenue board office	No. of revenue board offices constructed	0	1	50M			
	Revenue management systems and maintained	No. of Revenue management systems maintained	1	1	120M			
	Annual Finance Bill prepared and submitted to the County Assembly	No. of Finance Bills Prepared	1	1	8M			
	Revenue Directorate Staff trained as per the Guidelines developed by CRA	No. of Staff Trained	0	150	13M			
Sub Total				433.55M				

Programme	P3: I0	CT Services	5
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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 in Millions)
ICT infrastructure	data centers developed	No. of modern solar powered data centers developed	0	1	10M
	systems installed	No. of integrated management systems installed	1	1	50M
	with network installed	No. of office blocks installed with network installed	1	3	30M
		No. of office blocks installed with CCTV	1	2	20M
	System Maintained	No. of systems maintained	1	1	50M

Objective: De	3: ICT Services velopment of a vibrant ICT nanagement systems	infrastructure and Establ	ishment of	a function	al and dynamic
Outcome: A w	vell-developed ICT infrastr	ucture and a functional Ma	nagement	Informati	on Systems
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline (Current status)	Planned Targets	Resource requirement (Kshs in Millions)
	-	No. of sub county offices connected to internet	12	12	48M
		No. of solar powered ICT incubation centers constructed and equipped	0	12	60M
		No. of Staff trained on ICT related courses	0	45	50M
	Staff recruited	No. of staff recruited	0	10	10M
Sub Total					328M

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

Programme: Adn	Programme: Administration, Planning and Support services							
Objective: To enh	nance effective and	l efficient service d	elivery					
Outcome: Enhan	ced effective and e	fficient service						
Sub Key Outcomes/ Key Baseline (current Planned Resource								
Programme	Outputs	performance	status)	Targets	Requirement (Ksh			
		indicators			millions)			
Administration&	vehicles	No. of vehicles	4	5	50M			
Finance Services	repaired and	Repaired and						
	serviced	serviced						
	WEENR offices	No. of WEENR	4	5				
	rehabilitated	offices						
	and equipped	rehabilitated						
		and equipped						
	Departmental	No. of	4	7				
	Reports/plans	reports/plans						
	formulated	formulated						
	M&E exercises	No. of M&E	2	50				
	undertaken	exercises						
· ·		undertaken						
	Pending bills	Amount of	30M	30M				
	paid	pending bills						
	¥	paid						
Personnel	Staff trained to	No. of staff	14	120	570M			
services	enhance	trained to						
	capacity skills	enhance						
		capacity skills						
	New staffs	No. of new	10	19				
	Recruited	staffs Recruited						
	Staffs supported	No. of staff	3	50				
	to registered	supported to						

Programme: Ad	ministration, Planr	ing and Support s	ervices							
	hance effective and		elivery							
Outcome: Enhan	Outcome: Enhanced effective and efficient service									
Sub	Key Outcomes/	Key	Baseline (current	Planned	Resource					
Programme	Outputs	performance	status)	Targets	Requirement (Ksh					
		indicators			millions)					
	with	register with								
	professional	professional								
	bodies	bodies								
	Ksh allocated to	Amount in Ksh	595,338,412	350M						
	personal	allocated to								
	emolument	personal								
		emolument								
	Amount	Amount		50M						
	allocated to O	allocated to O								
	&M	&M								
	Employees	No. of	463	500						
	covered in the	Employees								
	comprehensive	covered in the								
	medical cover	comprehensive								
		medical cover								
		No. of	463	500	<b>*</b>					
		Employees								
		covered with								
		WIBA and GPA								
Total					620M					

	Programme Name: Water Resources Management and Sanitation services							
Objective: To p	rovide adequate, affordabl	le, safe clean water and sa	nitation ser	vices				
<b>Outcome: Incre</b>	ased access to clean, safe w	vater and sanitation servic	ees					
Sub	Key Outcomes/   Key performance   Baseline   Planned   Resource							
Programme	Outputs	indicators	(current	Targets	Requirement			
			status)		(Ksh millions)			
A. WATSAN Ta	argets							
Water	Policy developed	No. of policy developed	2	1	5M			
Governance	Institutional	No. of staff and	0	40	5M			
and	development and	community trained						
Regulations	capacity building	No. of institutions	8	6	30M			
		supported						
	Governance and	No. of Governance and	0	5	2M			
	regulatory tools	regulatory tools						
	developed	developed						
Water supply	Consumer meters	No. of consumer meters	6190	6,000	35.5M			
infrastructure	supplied and installed	supplied and installed						
development		(replaced meters) in						
		6WSPS						
	Bulk meters procured	No. of bulk meters	1	40	11M			
	and installed	procured and installed						
		(Smart meters)						
	Pipelines	Length in (KM) of	101	150	30M			
	rehabilitated/replaced	pipelines						
		rehabilitated/replaced						
	NRW Equipment	No. of NRW Equipment	0	5	15M			
	purchased for 5 WSPS	purchased						

Programme Name: Water Resources Management and Sanitation services								
Objective: To p	Objective: To provide adequate, affordable, safe clean water and sanitation services							
Outcome: Incre	ased access to clean, safe v	vater and sanitation servic	es					
Sub	Key Outcomes/	Key performance	Baseline	Planned	Resource			
Programme	Outputs	(current	Targets	Requirement				
			status)		(Ksh millions)			
	New Boreholes drilled	No. of new Boreholes	9	15	90M			
	and equipped	drilled and equipped						
	Hydrogeological/hydrol	No. of	21	23	2.5M			
	ogical studies done	hydrogeological/hydrolo						
		gical studies done						
	Existing boreholes	No. of existing	7	10	25M			
	operationalized	boreholes						
		operationalized			207.5			
	Existing boreholes	No. of existing	3	8	28M			
	solarized	boreholes to solarize		_	24.53.5			
	Elevated tanks	No. of Elevated tanks	4	7	24.5M			
	constructed	constructed	2201	2001	1157.5			
	Distribution pipelines	Length (Km) of	228km	300km	115M			
	laid	distribution pipelines						
	T. I 1: 14	laid	56	60	0)/[			
	Tanks supplied to	No. of tanks supplied to	36	60	9M			
	institutions or special	institutions or special						
	groups Existing public	No. of existing public	17	25	15M			
	sanitation facilities	sanitation facilities	17	23	1 3101			
	rehabilitated	rehabilitated						
	New public sanitation	No. of new public	6	20	34M			
	facilities constructed (8	sanitation facilities		20	J-T1V1			
	Cemetery & 12 modern	constructed						
	psfs)	Comparation						
Sub-Total	1				476.5M			
B. Flagship	Thika-Gatundu water	No. of Flagship Water	0	2	3.6B			
Water supply	project	supply and sanitation						
and sanitation		projects to be						
projects to be	Thika-Githunguri water	undertaken						
undertaken	project							
SubTotal For al	l Components(A+B)				4.076B			

Programme Na	Programme Name: Natural resources, forest conservation and management								
Objective: To i	Objective: To increase forest cover and sustainable management of natural resources								
Outcome: Imp	roved natural resources and	forest cover							
Sub	Key Outcomes/	Key performance	Baseline	Planned	Resource				
Programme	outputs	indicators		Targets	requirement				
Legal,	Policies, bills/Acts,	No. of policies,	0	2	10M				
Regulatory	Regulation, plans and	bills/Acts, regulation,							
Frameworks,	strategies related to	plans and strategies							
Plans and	Natural resources and	formulated, adopted,							
strategies	forestry formulated,	reviewed and							
	adopted, reviewed and	implemented							
	implemented.	_							
Forest	Tree nurseries	No. of tree nurseries	4	5	8.5M				
management	Established and	established and expanded							
_	expandede								

Programme Nai	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	Key Outcomes/   Key performance   Baseline   Planned								
Programme	outputs	indicators		Targets	requirement				
and Tree		with a capacity 200,000							
Growing		tree seedlings							
	Tree and fruit seedlings	No. of tree and fruit	170,824	150,000	4.5M				
	transplanted	seedlings transplanted in							
		schools, churches, road							
		reserves, farms and							
		public spaces							
Greening of	Public spaces established	No. of parks, gardens and	7	7	5M				
public spaces	and maintained.	public areas established							
		and maintained.							
Quarrying and	Quarries and Minerals	No. Of Quarries and	0	1	0.5M				
Mining	database updated	Mineral Database and							
		GIS Map updated							
Water	Water resources mapped	No. of Water resources	16	16	2M				
Catchment	and status assessed	mapped and status							
Conservation		assessed							
and	Trees/bamboo seedlings	Number of trees/bamboo	54,200	30,000	6M				
Rehabilitation	grown in rivers, wetlands	seedlings grown in rivers,							
	and water catchment	wetlands and water							
	areas	catchment areas							
	Community/stakeholders	No. of Community/	16	16	4M				
	sensitized	stakeholders sensitized							
Total					40.5M				

Programme Na	me: Environmental N	<b>Management and compliance</b>	·							
Objective: To e	Objective: To enhance a clean and healthy environment									
Outcome: Enha	Outcome: Enhanced clean and healthy environment									
Sub	Key Outcomes/	Key performance indicators	Baseline	Planned	Resource					
County environmental monitoring and management	Policy and Institutional Legislation developed  Environmental awareness campaigns and Community Action days held	No. of policy developed Sustainable Waste Management Bill(draft), Air Quality and Regulations policy 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 5th June, World Clean Up days	1 draft	Targets 2 172	2M  12M					

		Management and compliance						
Objective: To enhance a clean and healthy environment								
	nced clean and healt							
Sub	Key Outcomes/	Key performance	Baseline	Planned	Resource			
Programme	outputs	indicators		Targets	requirement			
		No. of education and		5000				
		information materials						
		developed						
	Environmental and	No. of Environmental	11	6				
	waste management	trainings held						
	trainings held	No of wests nielrots and						
		No. of waste pickets and private service providers		700				
		trained in recycling and						
		sorting						
		sorting		32				
		No. of communities sorting		communities				
		waste at source	1	communities				
	Community	No. of Community	180	7200	5M			
	Environment	Environment promoters and						
	promoters and	Champions recruited						
	Champions							
	recruited	No. of Youth empowered						
	Youth empowered							
Environmental	Noise meters	No. of noise meters	0	2	6M			
compliance	procured	procured						
and	Air quality	No of Air quality						
enforcement	monitoring stations	monitoring stations installed		80				
	procured	monitoring stations instance						
	procured	Real time data for standards						
		enforcement						
	E . 1	NI CE						
	Environmental	No. of Environmental		12				
	inspectors trained	inspectors trained and						
Plant and fleet	and gazetted	gazetted	16	47	2514			
	Plants equipment	No. of plants equipment and	46	47	25M			
management	and machinery repaired and	machinery repaired and serviced						
	serviced	serviced						
	Trucks installed	No. of Trucks installed with	21	29	3M			
	with GPS truckers	GPS truckers	21	29	3101			
	Skips repaired	No. of skips repaired	8	25	4M			
Solid Waste	Waste segregation	No. of waste segregation	0	1	32M			
management	unit constructed	unit constructed	0	1	321 <b>V</b> 1			
management	unit constructed	No. of Organic Waste	0	2				
		Composting hub constructed						
	Material recovery	No. of Material recovery	0	1	10M			
	facility established	facility established		1	10141			
	Assorted tools and	No. of Assorted tools and	500	500	5M			
	equipment	equipment	300	200	J1V1			
	Access road	No. of KM of access road	2.5KM	2.5KM	2M			
	maintained	maintained	2.213171	2.213171	2171			
	Skips platforms	No. of Skips platforms	5	39	3M			
	constructed	constructed		39	J1V1			
	Constructed	constructed	I .		L			

Programme Na	ame: Environmental N	Management and compliance							
Objective: To	enhance a clean and h	ealthy environment							
Outcome: Enhanced clean and healthy environment									
Sub	Key Outcomes/	Key performance	Baseline	Planned	Resource				
Programme	outputs	indicators		Targets	requirement				
	Waste collection	No. of waste collection	84	150	60M				
	skips bins procured	skips bins procured							
	Skip loader	No. of skip loader procured	9	1	14M				
	procured								
	Color coded waste	No. of color coded waste	42	200	7M				
	collection	collection bins/triple litter							
	bins/triple litter	bins purchased							
	bins purchased			1					
	Personnel	No. of Personnel Protective	500	800	5M				
	Protective	Equipment (PPE) tools, &							
	Equipment (PPE)	Pharmaceutical items							
	tools, &	procured							
	Pharmaceutical								
	items procured								
	Color-coded waste	No. of color-coded waste	8000	10,000	2M				
	collection liner	collection liner bags							
	bags purchased	purchased							
	Sanitary landfill	No. of sanitary landfill	0	1	10M				
	operationalized	operationalized							
	Asbestos landfill	No. Of Asbestos landfill	0	1	10M				
	operationalized	operationalized							
	Compactors	No. of compactors procured	1	5	100M				
	procured								
	Bulldozers	No. of bulldozers procured	1	1	40M				
	procured								
	excavator procured	No. of excavator procured	1	1	28M				
Total			_		385M				

Programme Na	Programme Name: Climate Change Mitigation and Adaptation								
Objective: To p	Objective: To promote the use of renewable energy, mitigate against climate change and reduce								
	impacts of climate chan	~							
		le energy, reduced carbon	footprint a	nd enhanced re	silience to				
climate change	impacts			1					
Sub	Key Outcomes/	Key performance	Baseline	Planned	Resource				
Programme	outputs	indicators		Targets	requirement				
Policy,	Policies, bills and	No. of policies, bills and	2 drafts	2	20M				
Regulatory and	regulations	regulations formulated,							
institutional	formulated, adopted,	adopted, implemented							
Framework	implemented and	and reviewed							
	reviewed								
	Energy and Climate	No. of Energy and	2	4	30M				
	change Action Plans	Climate Change Action							
	and strategies	Plans and Strategies							
	Developed	developed implemented							
	implemented and	and reviewed							
	reviewed								
	Operational County	No. of operational	1	1	20M				
	Climate Change Units	County Climate Change							
		Unit							

**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

climate change impacts							
Sub	Key Outcomes/	Key performance	Baseline	Planned	Resource		
Programme	outputs	indicators		Targets	requirement		
	Functional County	No. of functional County	63	64	10M		
	Climate Change and	Climate Change and					
	Energy Committees	Energy Committees					
Climate Action	key sectors targeted in	No. of key sectors	4	4	180M		
	mainstreaming of	targeted in					
	climate change in	mainstreaming of					
	county sectors	climate change					
	No. of institutions that	No. of institutions that	0	3	30M		
	have adopted the use	have adopted the use of					
	of clean cooking	clean cooking					
	technologies and fuels	technologies and fuels					
	Solar /electric	No. of solar /electric	0	2	24M		
	demonstration	charging stations/hubs					
	charging stations/hubs	established and					
	established and	maintained					
	maintained						
	Energy management	No. of energy audits	0	6	15M		
	measures undertaken	undertaken					
	Functional resource	No. of energy and	0	1	28M		
	centers	climate change resources					
		centers established					
Training,	Awareness on energy	No. of awareness	0	12	30M		
capacity	and climate change	campaigns undertaken					
building, and	created						
public							
awareness							

**Table 3.6: Summary of Health Services Programmes** 

Programme Na	Programme Name: Administration, Planning and support services							
Objective: To ensure effective and efficient health service delivery								
Outcome: An in	mproved health service	delivery system that mot	tivates the w	orkforce to	o achieve set targets			
Sub	Key outputs	<b>Key Performance</b>	Baseline	Planned	Resource			
programme		indicator	(current	Targets	Requirement (Kshs.			
Administration	Vehicles serviced	No. of vehicles	Status)	31	Million) 15M			
services		serviced						
	Vehicles purchased	No. of vehicles purchased	1	2	10M			
	Ambulances purchased	No. of Ambulances purchased	2	2	10M			
	Laptops purchased	No. of Laptops purchased	4	10	2.5M			
	Facilities supervised by CHMT	No. of facilities supervised by CHMT	49	107	5.2M			
	Facilities supervised by SCHMTS	No. of facilities supervised by SCHMTs	0	107	5.8M			

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	Key outputs	Key Performance	Baseline Planned		Resource			
programme		indicator	(current Status)	Targets	Requirement (Kshs Million)			
	Service charters	No. of Service charters	8	40	4M			
	updated	updated						
	Customer care service	No. of customer care	1	18	0.2M			
	units established	service units						
	CDM C 1	established	0	20	0.114			
	GRM focal persons	No. of GRM Focal	0	30	0.1M			
	trained	persons trained No. of Review	4	<b>A</b>	0.2M			
	Quarterly Planning Review Meetings	Meetings conducted	4	4	U.2IVI			
	conducted	Wieetings conducted						
	Planning unit monthly	No. of Planning unit	12	12	0.6M			
	Meetings Conducted	Meetings Conducted	12	12	0.0171			
	Functional	No. of functional	13	13	0.026M			
	procurement	procurement			0.02011			
	committees in place	committees in place						
	subcounties/CHMT	1			_			
	Facilities furnished	No. of facilities furnished	0	10	5M			
	Facilities equipped	No. of facilities	3	90	50M			
	with ICT equipment	equipped with ICT						
	and accessories	equipment and						
		accessories						
	CCTV surveillance	No. of facilities	0	14	50M			
	system enhanced	installed with CCTV						
		surveillance system						
	Facilities with laid	No. of facilities with	3	11	100M			
	down network cables	laid down network						
	Facilities connected	No. of connected	45	65	10M			
	with Stable and fast	facilities with stable	43	03	TUM			
	internet	and fast internet						
		No. of facilities	0	3	5M			
	with intercom	connected with			3111			
	with intercom	intercom						
	Health Sector MTEF	No. of Health Sector	1	1	5M			
	Report Developed	MTEF Reports done	-	1	01.12			
	ADP Developed	No. of ADPs	1	1	1			
	1	developed						
	AWP Developed	No. of AWPs	1	1				
		developed						
	Policy & Acts	No. of Policy	0	2				
	developed/customized	Guidelines & Acts						
		Developed/Customized						
	Quarterly TWG's	No. of TWG's	0	4	0.224M			
	Conducted	meetings Conducted						
		per quarter						
	Quarterly County	No. of Quarterly	4	4	0.6M			
	AWP review	County AWP review						
	meetings conducted	meetings conducted		]				

Objective: To ensure effective and efficient health service delivery								
Outcome: An i	mproved health service	delivery system that mot	ivates the <b>v</b>	vorkforce t	o achieve set targets			
Sub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs Million)			
	Quarterly Sub County AWP review meetings conducted	No. of Quarterly Sub County AWP review meetings conducted	0	48	2M			
Personnel	HRH recruited	No. of staff recruited	158	600 <sub>k</sub>	150M			
services	Staff promoted	No. of staff promotions done	3	700	12M			
	Staff appraised	No. of staff appraised	2618	3218	5M			
	Annual reward events held	No. of Annual reward events held	0	13	6.5M			
	Insurance cover	No. of staff Under insurance covered	2618	3218	100M			
	Staff remunerated	No. of staff remunerated	2618	3218	-			
	CHMT Members supported for Management /leadership Courses	No. of CHMT Members supported	0	20	3.2M			
	SCHMT /HMT'S members supported for Management /leadership Courses	No. of SCHMT /HMT'S members supported	0	15	2.4M			
Finance services	Allocation to pay Pending bills	Amount allocated to pay pending bills	120M	180M	180M			
	Allocation to personnel emoluments	Amount in Kshs allocated to personnel emoluments	4.89B	4.9B	4.9B			
	Allocation to operation and maintenance.	Amount allocated to operation and maintenance.	231.4M	300M	300M			
HMIS	Health Facilities with adequate health data collection tools	No. of HFs with adequate health data collection tools	0	110	5M			
	functional EMRs at the OPD installed	No. of HFs installed with functional EMRs at the OPD.	2	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	64	21	3M			
	Queue management system adopted	No. of HFs with queue management system adopted	0	14	10M			
	Desktops and laptops procured for the CHMT and SCHMTS to support data management	No. of desktops and laptops procured	0	10	2.1M			

Programme Name: Administration, Planning and support services  Objective: To ensure effective and efficient health service delivery							
		delivery system that mot		vorkforce t	o achieve set targets		
Sub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)		
	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	120	48	0.48M		
	Data management trainings conducted	No. of data management trainings conducted	2	2	1.6M		
	Hospitals improved with Medical certification as per the	No. of hospitals improved with Medical certification as per the	9	12	0.5M		
	SOPs Reports in the KHIS portal done	SOPs No. of reports in the KHIS portal done	553	552	0.05M		
	CHUs reporting in the KHIS portal	No. of functional CHUS reporting in the KHIS portal	303	330	0.05M		
	KHIS trainings conducted	No. of KHIS trainings conducted	0	1	1M		
	Functional sub county TWGs strengthened on data use all levels	No. of functional sub county TWGs strengthened on data use all levels	3	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	New facilities constructed	No. of new facilities constructed	2	3	150M		
Development	Health facilities expanded	No. of health facilities expanded	2	3	280M		
	Health facilities completed	No. of Health facilities completed	0	9	400M		
	Health facilities renovated and refurbished	No. of HFs renovated and refurbished	10	20	150M		
	Theaters constructed	No. of theaters constructed	2	2	40M		
	Health facilities ablution blocks constructed	No. of health facilities ablution blocks constructed	4	2	10M		
	Health facilities supplied and installed with standby generator	No. of health facilities supplied and installed with standby generators		16	160M		
	Incinerator with housing operation rooms, waste sheds and fence constructed	No. of incinerator housing constructed	1	4	150M		

Programme Na	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)			
	HFs Perimeter fences constructed	No. of health facilities Perimeter fences constructed	4	10	150M			
	HFs landscaped	No. of HF landscaped		10				
	Health facilities with laundry and kitchen	No. of health facilities with laundry and kitchen	2	2	50M			
	health facilities with drilled boreholes and solarized	No. of health facilities with drilled boreholes and solarized	0	2	10M			
	Modern funeral homes constructed	No. of Modern funeral homes constructed	1	5	300M			
	HF with energy efficient Radiology units established	No. of health facilities with energy efficient radiology units established	5	3	18M			
	Health facilities with staff houses constructed	No. of health facilities with staff houses constructed	0	3	280M			
	Health facilities provided with solar power	No of health facilities provided with solar power	0	20	160M			
Medical	surveys carried out	No. of surveys done	1	1	1M			
Research	Studies carried done	No. of studies done	0	10	3M			
TOTAL					8289.19M			

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	Key outputs	<b>Key Performance</b>	Baseline	Planned	Resource
programme		indicator	(current	Targets	Requirement
			Status)		(Kshs. Million)
Environmental	Environmental pollution	No. of environmental	466	596	0.9M
hygiene &	control notices complied	pollution control			
Sanitation	_	notices complied			
services		with			
	WASH baseline	No. of WASH	0	1	0.7M
	conducted	baseline conducted			
	Public cemetery	No. of public	0	56	0.96M
	maintained/ fenced	cemetery			
		maintained/ fenced			
	Food samples collected	No. of samples	229	360	0.25M
		collected			
	HF assessed	No. of HF assessed	0	17	0.84M
	HFs registered with	No. of HFs			
	DOSH	registered with			
		DOSH			

	luction in preventable healt			T74 .	
	h Quality, Efficient and Effe				
Sub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
	Assorted protective equipment/ gears procured and issued	No. of assorted protective equipment/ gears procured and issued	4	4	4M
	Dissemination sessions on public health related policies and guidelines held	No. of dissemination sessions held	0	2	0.24M
	Facilities with IPC committee established	No. of health facilities with IPC committees established	1	17	0.87 M
	Water samples collected	No. of samples collected	325	390	0.25M
	Food laboratory established	No. of food laboratory established	0	1	25M
	Food handlers examined & certified	No. of food handlers examined & certified	33,607	34,607	1M
	International travelers vaccinated	No. of international travelers vaccinated	0	52	0.35M
	DQAs conducted	No. of DQAs conducted	2	4	0.6M
	Licenses procured for waste medical track and incinerators	License procured	1	2	0.25M
	HCW sensitized on medical waste safety and segregation	No. of HCWs sensitized	43	300	1.5M
	support staff sensitized on medical waste safety and segregation	No. of support staff sensitized	73	250	1M
	Quarterly procurement of PPEs for medical waste handlers	Assorted procurement for PPEs	4	4	1.5M
	Staff trainings conducted	No. of staff trainings conducted	0	13	0.7M
	World Health Days commemorated	No. of World Health Days commemorated	5	8	1M
Community Health Services	CHPS selected & trained	No. of CHPs selected & trained	2038	300	1.37M
	CHPs paid	No. of CHPs paid	3070	3070	187.1M
	CHCS established	No. of CHCs established	12	464	0.14M
	CHCS members trained	No. of CHCS members trained	0	4760	5.5M
	Community Dialogue & Days held	No. of community Dialogue & Days held	346	1904	4M

Objective: Reduction in preventable health conditions								
	h Quality, Efficient and Effo							
Sub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)			
	Community Action Days held	No. of community Action Days held	2127	5712	0.5M			
	CHV kits procured & distributed for community screening	No. of CHV kits for community screening procured & distributed	3070	1440	10.72M			
	Health officers & CHAS trained on community health services	No. of health officers & CHAs trained on community health services	63	63	0.9M			
	TB treatment interrupters traced & linked back to care	No. of TB treatment interrupters traced & linked back to care	1033	400	0.28M			
	Households visited for health promotion/ messages	No. of households visited for health promotion/ messages	373,491	700,000	0.4M			
	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	13	13	1.2M			
	Integrated community outreaches conducted	No. of outreaches conducted	67	70	1.2M			
	CHVS trained on RMNCAH	No. of CHVs trained	525	765	6M			
	Health officers & CHAS trained on RMNCAH	No. of health officers & CHAs trained on RMNCAH	180	150	0.5M			
	Persons screened for TB	No. of persons screened for TB	3130	3000	0.7M			
	TB treatment interrupters traced	No. of TB treatment interrupters traced	1033	423	0.3M			
	Immunization defaulters referred	No. of immunization defaulters referred	85	120	0.3M			
	Under 5s with Red MUAC measured	No. of Under 5s with Red MUAC measured	5796	5000	1.5M			
	CHPS provided with branded uniform, bags, badges & name tags	No. of CHPs provided with branded uniform, bags, badges & name tags	0	4510	6.5M			
	Exchange tours attended by CHPS	No. of exchange tours attended by CHPS	0	1	0.5M			
	SC CHS monthly meetings held	No. of SC CHS monthly meetings held	12	12	0.6M			

	Programme Name: Preventive and promotive health services							
	uction in preventable healt			. 17'				
Outcome: High Sub programme	Quality, Efficient and Effo	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)			
	CHUS report uploaded in to KHIS on time	No. of CHUs report uploaded in to KHIS on time	2124	5712	0			
	People screened at (eye screening) community level	No. of people screened at community level	977937	1,000,000	5M			
	Treatment outreaches in the community carried out	No. of community members reached in treatment outreaches	887,266	887,266	3M			
	CHS TWG meetings held	No. of CHS TWG meetings held	1	4	0.36M			
	Quarterly DQA meetings held	No. of DQA meetings held	4	4	0.432M			
	CHPS provided with online reporting tools/ phones	No. of CHPs provided with online reporting tools/ phones	0	1440	9M			
	CHS support supervision done	No. of CHS support supervision done	4	4	0.4M			
	CHPS awarded for exemplary performance	No. of CHPs awarded for exemplary performance	1	2	0.15M			
	Community Health Services coordination Bill enacted	No. of Community Health Services coordination Bills enacted	0	1	1.9M			
	CHAs & CHEws trained on entrepreneurship	No. of CHAs & CHEws trained on entrepreneurship	60	60	0.6M			
	Benchmarking visit to a County with enacted CHS bill made	No. of Benchmarking visit done to a County with enacted CHS bill	0	2	0.5M			
School Health Programme	Health promotion sessions held in school	No. of health promotion sessions in schools held	928	500	0.5M			
	School going children de- wormed	No. of school going children de-wormed	415,471	400,000	2.0M			
	School inspected for compliance	No. of schools inspected for compliance	500	472	021M			
	School going children screened for eye related conditions	No. of school going children screened for eye related conditions	722,317	8,00,00	5M			

Objective, Kei	duction in preventable healt	h 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)			
	School children Eye health treatment outreaches done	No. of School children reached for eye health treatment outreaches	251	300	2.0M			
	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			
	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	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	70	70	0.5M			
	Adolescent champions/ peer counselors trained	No. of adolescent champions/ peer counselors trained	25	50	1M			
	Adolescents' friendly centers established	No. of centers established	0	1	1M			
	Adolescent Health strategic plan developed Teachers sensitized on	No. of strategic plan developed  No. of teachers	1(draft)	120	1.05M 0.18M			
	MHM Schools sensitized on	sensitized  No. of schools	72	80	0.18M 0.2M			
	MHM Schools supported with	sensitized  No. of schools	10	12	0.2IVI 0.25M			
	MHM products Officers trained on MHM	supported  No. of officers	0	30	0.23M			
Tuberculosis	Monthly DR review	trained  No. of DR review	12	12	1.05 M			
control interventions	meetings conducted TB support supervision	meetings held  No of supervision	144	144	0.288 M			
IIIOI VOIIIIOIIS	1D support supervision	conducted	177	177	0.200 IVI			

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)			
	Contact tracing conducted for bacteriologic confirmed (BC) Clients	No. of BC patients contact traced		2760	3.3M			
	Defaulter tracing conducted for clients	No of defaulters traced		2480	3M			
	Health care workers trained on DR TB	No. of HCWs trained	20	100	1 M			
	HCWs on pediatric TB	No. of HCWs on pediatric TB	20	60	1.5M			
	Community outreaches conducted	No. of community outreaches conducted	8	4	1.2M			
	world TB day commemoration celebrated	No. of world TB day celebrated	1	1	1 M			
	TB isolation ward identified and rehabilitated	No. of isolation ward identified and rehabilitated	0	1	4 M			
Malaria control interventions	Support supervision of malaria across the sub-county conducted	No. of support supervisions on malaria conducted	4	4	0.5M			
	Quarterly DQAs conducted	No. of DQAs conducted	2	4	0.5M			
	HCWs trained on malaria	No. of HCWs trained on malaria	60	60	2M			
HIV control interventions	Community sensitization meetings held on prevention of triple threats	No. of community members sensitized	88,725	90,000	0.75M			
	Community outreaches conducted	No. of people reached through community outreaches	8,000	10,400	1.5M			
	Multisectoral meetings held on syndemic diseases control	No. of multisectoral meetings held	48	48	0.6M			
	Support Supervision and capacity building of community of practice groups	No. of community of practice supervised and capacity built	780	780	0.2M			
	Male champions quarterly meeting and capacity building	No. of male champions quarterly meetings held	32	52	1.4M			
	Institutional sensitization on prevention of triple threats done	No. of students reached with triple threats prevention messaging	19,783	20,000	0.6M			

	ame: Preventive and promo				
	duction in preventable healt h Quality, Efficient and Effo		h samilaas ii	n Kiombu o	ounty
Sub	Key outputs	Key Performance	Baseline	Planned	Resource
programme		indicator	(current Status)	Targets	Requirement (Kshs. Million)
	Condom distributed in	No. of condoms	254,625	500,000	0.5M
	the community hotspots	distributed			
	HIV commemorable days	No of	2	2	2.4M
	observed	commemorable days observed			
	Monthly multisectoral	No of multisectoral	12	12	0.8M
	coordinators meetings	forums held	12	12	0.0111
	Facilities with integrated	% of facilities with	32	50	0.72M
	HIV services in the	Integrated HIV			
	facilities (OPD, MNCH	services (OPD,			
	and Pharmacy)	MNCH and			
	UCWa aspesitu !:!t	Pharmacy) No. of HCWs	64	124	0.9M
	HCWs capacity built on HIV management	Trained on HIV	04	124	0.9101
	TH v management	management			
	HIV Positive clients and	% of HIV positive	82	85	0
	identified linked to care	identified clients			
		linked to care			
	PLHIV viral suppression	% of PLHIV virally	96	98	0
	increased	suppressed			
	HIV exposed infants	No. of HIV exposed	28	24	90M
	seroconverting at 2 years	infants seroconverting at 2	The state of the s		
		years			
	Support supervisions held	No. of support	3	7	0.9M
		supervisions held			
	Technical working group	No. of technical	6	10	1.28M
	(TWGS) forums held	working group			
		(TWGS) forums held			
Nutrition	National and Global	No. of National and	2	4	1.2 M
Services	health days observed	Global health days observed			
	BFHI assessment in high	No. of BFHI	2	4	0.24M
	volume health facilities	assessment in high	2	-	0.24101
	for accreditation done	volume health			
		facilities for			
		accreditation			
	101011	conducted	1.50	• • • •	0.53.5
	MNCH materials printed	No. of MNCH	150	200	0.5M
	male and female CHVs,	materials printed No. of male and	40	40	0.6 M
	Health committees,	female CHVs,	40	40	0.0 1/1
	CMSG sensitized on	Health committees,			
	BFCI and hold monthly	CMSG sensitized			
	CMSG meetings				
	Community activities –	No. of MTMSG	17	30	0.4M
	MTMSG held,	held, community			
	community gathering	gathering done, baby			
	done, baby friendly and	friendly and BFCI	1		

Objective: Reduction in preventable health conditions								
	h Quality, Efficient and Effo		h services i					
oub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)			
	BFCI target group	target group						
	mapping done	mapping done						
	Lactation station at workstation established	No. of lactation station at workstation	3	3	1.5M			
		established						
	Lactation stations	No. of lactation	0	3	1.5 M			
	renovated and equipped	stations renovated and equipped						
	Community Health	No. of Community	0	40	0.8M			
	Committees, Health Facility Committee on	Health Committees, Health Facility						
	BFCI sensitized	Committee on BFCI sensitized						
	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	No. of vitamin A supplementation done	2	2	2.3M			
	supervision done Quarterly meetings done to Nutrition Technical Forums, nutrition commodity and security TWG, nutrition/MNCHN	No. of meetings done	4	4	0.36 M			
	AWPs done	No. of AWPs done	0	1	1M			
	therapeutic and supplementary feeds supplied to sub counties	No. of sub counties supplied with therapeutic and supplementary feeds	12	12	23.6M			
	Anthropometric equipment procured	No. 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 conducted	1	1	0.5M			
	BMS Act, 2012 and BMS regulations 2021 disseminated to stakeholders in private and public sectors	No. of dissemination sessions to stakeholders held	0	1	0.6M			
	Male and female ECDE ward coordinators	No. of male and female ECDE ward	0	60	0.2M			

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)			
	Sensitized on Vitamin A	coordinators						
	supplementation	Sensitized	0.0	100	0.53.6			
	VAS monitor charts and	No. of VAS monitor	80	100	0.5M			
	IEC materials on VAS	charts and VAS IEC						
	printed	materials provided	2		0.514			
	Support supervision during Malezi Bora period (VAS, IFAS, Zinc) Carried out	No. of support supervision sessions carried out	2	2	0.5M			
	CHPs and community	No. of CHPs and	0	60	0.5M			
	leaders and other key	community leaders						
	influencers sensitized on	sensitized						
	importance of consuming fortified foods and identification of FF logo							
	Private sector sensitized	No. of private sector	25	30	0.3M			
	on mandatory law on	members sensitized						
	food fortification	on food fortification						
	Annual monitoring of salt iodization at county level carried out	No. of Annual monitoring of salt iodization done	0	1	0.5M			
	Bi- annual multisectoral nutrition platform meetings held	No. of bi- annual multisectoral nutrition platform meetings held	0	2	0.6M			
	County Nutrition Acts Developed and implemented	No. of County Nutrition Acts developed and disseminated	0	1	2M			
	Bi-Annual performance	No. of performance	0	2	1M			
	reviews on the AWP, CNAP and County Health Nutrition Policy Conducted	reviews conducted						
	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 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. of IEC messages and materials designed printed and disseminated	10,000	13,000	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)			
	Health advocacy meetings held	No. of Health advocacy meetings held	4	4	0.5M			
	Screening outreaches conducted	No. of screening outreaches conducted	0	52	4M			
	Media sessions held	No. of media sessions held		4	1M			
	World Health days commemorated	No. of World Health days commemorated	12	12	2.4M			
	Social mobilization activities conducted	No. of Social mobilization activities conducted	624	624	3.2M			
Public Health Emergency Operations Centre	Multisectoral stakeholder engagement forums held	No. of Multisectoral stakeholder engagement forums held	0	1	0.5M			
	TWGs to Strengthen emergency response developed	No. of TWGs developed to strengthen emergency response	1	1	0.5M			
	Personnel at county and sub-county level capacity built on disaster management	No. of personnel trained on disaster management at the county and subcounty	0	100	2M			
	dashboards developed and maintained to inform on public health emerging and re- emerging public health emergencies	No. of dashboards developed and maintained	0	1	1.5M			
	Emergency response communication strategies developed	No. of emergency response communication strategies developed	0	1	0.25M			
	Staff trained on referral system	No. of staff trained on referral system		100	0.5M			
Disease surveillance and control and Neglected tropical diseases	HCWS trained on disease outbreak preparedness and response	No. of HCWs trained on disease outbreak preparedness and response	120	100	1.5M			
	Zoonotic diseases per sub county investigated and reported within 72hrs	% of zoonotic diseases investigated and reported within 72 hrs	100	100	0.24M			
	HF reporting on Integrated Disease	No. of HF reporting on Integrated	379	424	0.576M			

	ame: Preventive and promo				
	uction in preventable healt Quality, Efficient and Effe		h samilaas ii	n Kiombu aa	Numts:
Sub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
	Surveillance and Response RRT members trained	Disease Surveillance And Response No. of RRT trained	462	240	0.5M
	Measles and other outbreaks cases screened	No. of RRT trailed  No. of measles and other outbreaks cases screened	107	54	0.1M
	AFP cases screened	No. of AFP cases screened	31	16	0.06M
	IDSR reporting tools procured/printed	No. of IDSR reporting tools procured	500- MOH 505 booklets	MOH 505-1000 MOH 503-500 standard case definition chart- 1250	3.5M
	Quarterly CERRT review meetings held	No. of 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
	HCWs sensitized on NTDs	No. of HCWs sensitized on NTDs	27	120	0.2M
	Households identified for Jiggers treatment	No. of households identified for Jiggers treatment	248	120	0.4M
Immunization services	Immunization coverage under 1yr increased	% of fully immunized children under 1yr increased	90.93	90	1M
	HPV2 coverage increased on girls 10-14 yrs	% of girls 10-14 yrs fully vaccinated with HPV2	25.94	50	0.3M
	immunizing facilities with set targets for all immunization/vaccination monitored	No. of immunizing facilities with set targets for all immunization/vaccination monitored	328	360	0.25M
	World Health days commemorated	No. of World Health Days commemorated	1	1	0.75M
Infection Prevention and Control	Quarterly IPCAC meetings conducted to strengthen governance structure and mechanisms for IPC at County level	No. of quarterly IPCAC meetings conducted	0	4	0.1M

	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)			
	Biannual facility IPC work plan review and development meetings for 14 health facilities held	No of health facilities with IPC workplans		14	0.63M			
	Subcounty IPC committee members inducted on IPC	No. of subcounty IPC committee members inducted on IPC	0	48	0.436M			
	IPC SOPS and IEC materials printed and distributed to health facilities	No. of SOPs printed and distributed		14	1.2M			
	Health care workers to supported to attend the Kenya IPNET Conference	No. of health care workers supported		10	0.54M			
	Health care workers trained on IPC	No. of health care workers trained	102	300	0.1M			
	quarterly support supervision visits conducted on SSIs for 6 health facilities	No. of support supervision visits conducted		24	0.6M			
	HCWs trained on SSI	No. of health care workers trained		100	1.35M			
	Health care workers trained on save processing of medical equipment	No. of health care workers trained	35	200	1.6M			
	Color-coded foot operated pedal bins procured	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	Women Supplemented with Iron and Folic	% of pregnant women supplemented with Iron and folic	90	95	0.3M			
Adolescent Health (RMNCAH) Services	enrollment of ANC mothers on SMS program increased	%Increase enrollment of ANC mothers on SMS program	65	80	3M			
	HCPs trained on EMoNC	No. of HCPs trained on EMoNC	25	40	3M			
	Newborns initiated on breastfeeding within 1hr after birth	% of Newborns initiated to	90	100	0.2M			

Objective: Reduction in preventable health conditions								
Outcome: Hig	h Quality, Efficient and Effe	ective Preventive Healt	h services i	n Kiambu c	ounty			
Sub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)			
		breastfeeding within 1hr of birth						
	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	80	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	35	40	1M			
	County MPDSR meetings held	No. of meetings held	4	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	50	2 M			
	Women with a positive cervical cancer lesion treated	% of women with a positive cervical cancer lesion treated	100	100	0.4 M			
	HCWs empowered on cervical cancer screening skills through mentorship	No. of HCWs mentored	40	50	0.5M			
	Modern FP Methods Uptake on WRA increased	% of WRA up taking modern FP methods increased	37.3	40	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			
	Uptake of long-term FP methods in WRA Increased	% of WRA taking long term FP methods increased	9.2	18	0.5 M			
	Teenage pregnancies reduced 10-19yrs	% of teenage pregnancies reduced 10-19yrs	11.9	10	1.5M			

Programme Na	Programme Name: Preventive and promotive health services									
	Objective: Reduction in preventable health conditions									
Outcome: High	Quality, Efficient and Effe	ective Preventive Healt	h services ii	n Kiambu co	ounty					
Sub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)					
	Service providers trained on ASRH	No. of service providers trained on ASRH	0	40	1.2M					
	TWG meeting held in ending teenage pregnancy.	No. of TWG quarterly meetings held	2	4	0.5M					
Sexual and Gender Based	SGBV support supervisions done	No. of supervisions done	20	30	0.2M					
Violence	Psychosocial Management of SGBV capacity enhancement	No. of HCWs trained	0	300	0.5M					
	Training on Clinical Forensic Management and Treatment	No. of HCWs trained	10	50	0.7M					
TOTAL					599.23M					

Programme name: Curative and rehabilitative health services										
Objective: Pro	motion of curative heal	th services								
Outcome: Redu	Outcome: Reduced morbidity and mortality									
Sub	Key outputs	Key Performance	Baseline	Planned	Resource					
programme		indicator	(current	Targets	Requirement (Kshs.					
			Status)		Million)					
County	1.5 Tesla MRI units	No. of units procured	0	1	250M					
hospital	procured									
diagnostic	64 Slices and 40	No. of 64 Slices and	0	2	150M					
services	slices CT scans	40 slices CT scans								
	procured	procured								
	Digital x-ray	No. of digital x-ray	6	4	40M					
	machines procured	machines procured								
	ECG machines	No. of ECG machines	0	13	5.2M					
	procured	procured								
	Ultrasound	No. of ultrasound	8	5	20M					
	machines procured	machines procured								
	Echocardiogram	No. of		5	2.5M					
	probes procured	Echocardiogram								
		probes procured								
	Radiology machines	No. of Radiology		8	3M					
	repaired and	machines repaired								
	preventive	and preventive								
	maintenance done	maintenance done								
	Radiology	Amount (Kshs) of		128M	128M					
	consumables	radiology								
	procured	consumables procured								
	Radiographers	No. of Radiographers		10	3M					
	trained on CT scan,	trained on CT scan,								
	MRI,	MRI,								
	Echocardiogram and	Echocardiogram and								
	Basic ultrasound	Basic ultrasound								

Programme name: Curative and rehabilitative health services  Objective: Promotion of curative health services								
Outcome: Red	uced morbidity and mo	rtality						
Sub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)			
	Supportive supervisions conducted	No. of facilities visited		15	2M			
	EEG machines procured	No. of EEG machines procured	0	7	10.5M			
	Image intensifier x ray machine	No. of Image intensifier x ray machine procured	0	2	32M			
	Digital IOPA x-ray equipment procured	No. of digital IOPA x-ray equipment procured (sensor and x-ray machine)	0	4	1.6M			
	Mammography units procured	No. of mammography units procured	0	2	10M			
	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	4	25	88M			
	Assorted dental sets procured	No. of assorted dental sets procured	0	1	5M			
	OPG machines procured	No. of OPG machines		1	5M			
	CMEs conducted in facilities offering dental services	No. of CMEs conducted		12	0.04M			
	Dental camps /world oral health day conducted	No. of dental camps conducted		1	0.2M			
	Renal dialysis equipment procured	No. of equipment procured	0	8	20M			
	Oncology (Radiotherapy machine) procured	No. of oncology (Radiotherapy machine) procured		1	100M			
	Assorted energy efficient anesthetic machines procured	No. of Assorted energy efficient anesthetic machines procured	0	4	10M			
	Theater beds/operating lights procured	No. of theater beds/operating lights procured	0	3	3M			
	Emergency equipment procured	No. of emergency equipment procured	0	3	3M			
	Assorted new-born and child health equipment procured	No. of assorted new- born and child health equipment procured	0	10	5M			
	Assorted ENT equipment procured	No. of assorted ENT equipment procured		5	50M			

		bilitative health services	S						
Objective: Promotion of curative health services Outcome: Reduced morbidity and mortality									
				T ===	Т				
Sub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)				
	ICU equipment procured	No. of ICU equipment procured	0	2	9M				
Surgery and specialized services	Orthopedic equipment sets procured	No. of orthopedic equipment sets procured	0	1	2M				
	ENT, maxillofacial, equipment sets procured	No. of ENT, maxillofacial, equipment sets procured	0	5	1M				
	Gynecology equipment sets procured	No. of gynecology equipment sets procured	0	2	3M				
	Central sterile services department set up	No. of Central sterile Services department set up	0	3	1M				
	Ophthalmic diagnostics purchased	No. of ophthalmic diagnostics purchased	0	10	0.5M				
	Theater consumables purchased	No. of theater consumables purchased		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	0	30	15M				
	Physiotherapy, occupational therapy and orthopedic technology department set up	No. of physiotherapy, occupational therapy and orthopedic technology department set up	0	5	2M				
	health facilities offering physiotherapy services	No. of health facilities offering physiotherapy services	8	14	4M				
	health facilities offering occupational therapy services	No. of health facilities offering occupational therapy services	6	10	8M				
	health facilities offering orthopedic technology services	No. of health facilities offering orthopedic technology services	2	4	8M				
	Disability assessment committee members	No of disability committee members trained	20	60	2M				

	omotion of curative heal				
	luced morbidity and mo				
Sub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)
	trained on new				
	disability guidelines				
	Community based	No. of Community	0	4	1.2 M
	rehabilitation	based rehabilitation			
	programs conducted	programs conducted			
	Rehabilitation	No. of rehabilitation	0	6	0.25M
	workforce services	workforce services			
	capacity built	capacity built			
Laboratory	HFs with Integrated	No. of HF with		110	20M
services	sample referral	Integrated sample			
	mechanism in place	referral mechanism in			
		place			
	diagnostic	Amount (Kshs) of		300M	300M
	laboratory supplies	diagnostic laboratory			
	procured	supplies procured			
	laboratories	No. of laboratories	66	77	200M
	receiving lab	receiving lab reagents			
	reagents and	and consumables			
	consumables				1
	Annual and	No. of quantification		5	1M
	quarterly	and forecasting			
	quantification and	exercises for lab			
	forecasting exercise	reagents conducted			
	for lab reagents				
	conducted	0/ 01 1		100	403.6
	lab equipment put	% of lab equipment		100	40M
	under service	put under service			
	contracts	contracts		20	2434
	Biochemistry	No. of biochemistry		20	34M
	analyzers procured	analyzers procured		20	1534
	electrolyte analyzers	No. of Electrolyte		30	15M
	procured for NCD	analyzers procured			
	facilities	for NCD facilities		40	12.0 M
	Laboratories	No. of laboratories		40	12.8 M
	enrolled in external	enrolled in external			
	quality assurance	quality assurance			
	programme HBAIC analyzers	programme No. of HBAIC		40	7.2M
	for NCD facilities	analyzers procured		40	/.ZIVI
	procured	anaryzers procured			
	histology equipment	No. of histology		2	160M
	and devices	equipment and		<sup>2</sup>	100101
	procured	devices procured			
	quality assurance	No. of quality		45	10M
		assurance materials		43	10111
	materials procured	procured			
	Blood donation	No. of Blood		2	60M
	centre established	donation centre			OUIVI
	centre established	established			

	Programme name: Curative and rehabilitative health services  Objective: Promotion of curative health services								
	ced morbidity and mo								
Sub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)				
	Fully automated blood screening equipment procured	No. of fully automated blood screening equipment procured		2	8M				
Non- Communicable	World Health days commemorated	No. of World Health days commemorated	2	5	2.5M				
Diseases	Quarterly Community outreaches conducted in all sub counties	No of new cases reported No of community outreaches conducted	4	4	18.2M				
	Monthly meetings conducted	No. of meetings conducted	4	12	0.234M				
	CMEs conducted	No. virtual CMEs conducted		12	0.042M				
	Capacity building trainings	No of HCW trained		120	1.94M				
	mentorship sessions held in all 13 sub counties	No. of mentorship sessions held	4	52	3.02M				
	ECG/ECHO procured in LEVEL 5 facilities	No. of ECHO/ECG procured		3 ECG 3ECHO	11.7M				
	Data quality audits conducted in all 13 sub counties	No. of audits conducted	4	52	1.248M				
	Quarterly TWGs conducted	No. of TWGs conducted	2	4	0.356M				
	Weekly reports submitted	No of weekly reports submitted	50	50	-				
Child health	Monthly meeting conducted	No. of meetings conducted	4	12	0.234M				
	CMEs conducted	No. of virtual CMEs conducted		12	0.042M				
	Capacity building trainings	No. of HCW trained		120	1.94M				
	mentorship sessions held in all 13 sub counties	No. of mentorship sessions held	4	52	3.024M				
	Data quality audits conducted in all 13 sub counties	No. of audits conducted	4	52	1.248M				
	Neonatal audits and unaudited cases conducted	No. of neonatal audits and unaudited cases conducted			-				
	World Health days commemorated (world prematurity	No. of World Health days commemorated	2	2	1M				

Programme na	Programme name: Curative and rehabilitative health services									
<b>Objective: Pro</b>	notion of curative heal	th services								
Outcome: Redu	Outcome: Reduced morbidity and mortality									
Sub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. Million)					
	and pneumonia days)									
Biomedical maintenance	Health facilities biomedical equipment maintained	% of health facilities biomedical equipment maintained		70	20M					
Medical Social Work	World Social Work Day commemorated	No. of commemorations conducted	0	1	0.2M					
	Capacity building forum on MSW Psychosocial treatment done	No. of trainings done	0	4	0.5M					
	Facilities offering MSW services	No. of facilities with MSW services	12	20						
TOTAL					1959.42M					

Programme Na	Programme Name: County Pharmaceutical Services									
Objective: To o	ffer quality pharmaceu	itical care services								
Outcome: Incre	Outcome: Increased access to quality pharmaceutical services									
Sub	Key outputs	Key Performance	Baseline	Planned	Resource					
programme		indicator	(current	Targets	Requirement (Kshs.					
			Status)		in Million)					
County	Essential	No. of HFs provided	110	110	350M					
Medical	Pharmaceuticals	with Essential								
Supply	provided	Pharmaceuticals								
Services	HFs provided with	No. of HFs provided	110	110	350M					
	non-pharms	with non-pharms								
	HFs provided with	No. of HFs provided	76	76	100M					
	Lab commodities	with Lab commodities								
	Nutrition	No. of HFs provided	110	110	50M					
	Commodities	with Nutrition								
	procured	Commodities								
	Public Health	No. of HFs provided	110	110	30M					
	commodities	with Public Health								
	procured	commodities								
	Linen and beddings	No. of HFSs provided	110	110	15M					
	procured	with linen and								
		beddings								
	HF supplied with	No. of HFs supplied	110	110	70M					
	oxygen	with oxygen								
	HFs provided with	No. of HFs provided		110	30M					
	medical equipment	with medical								
		equipment								
	HFs supplied with	No. of HFs supplied			6.2M					
	TB Packs	with TB Packs								
	HFs Supplied with	No. of HFs Supplied	80	80	146.5M					
	ART Medicines	with ART Medicines								

Programme Na	me: County Pharmace	utical Services			
	offer quality pharmaceu				
Outcome: Incre		pharmaceutical services			
Sub programme	Key outputs	Key Performance indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. in Million)
	HFs Supplied with Family planning Medicines	No. of HFs Supplied with Family planning Medicines	110	110	201.5 M
	HFs supplied with Antimalaria Medicines	No. of HFs supplied with Antimalaria Medicines	110	110	1.4M
Health Products Technologies	Weekly tracer pharmaceuticals availability tracking	% tracer availability	84	95	-
services	Weekly tracer non- pharmaceuticals availability tracking	% tracer availability	90	95	-
	Weekly tracer lab commodities availability tracking	% tracer availability		95	
	Weekly tracer nutrition Commodities availability tracking	% tracer availability		95	-
	Weekly tracer public health commodities availability tracking	% tracer availability	10	95	-
	Weekly tracer oxygen availability tracking	% tracer availability		95	-
HPT Risk Management,	HVAC System Installed	% HVAC of system installed	0	100	2M
Commodity security and sustainability	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	0	50	2.5M
	Quarterly integrated commodity SSV to all Sub Counties and Quarterly SSV feedback meetings held	No of Commodity SSV held	4	4	1M
	Quarterly HPTU meetings	No. of HPTU meetings held	4	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,	No. of HCWs trained	0	60	0.4M

Programme Na	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 indicator	Baseline (current Status)	Planned Targets	Resource Requirement (Kshs. in Million)					
	HMIS and inventory management practices									
	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 county & hospital MTC meetings	1	4	0.3M					
Services	sub-counties with pharmacovigilance reports submitted	No. of sub-counties with pharmacovigilance reports submitted	12	12						
	Quarterly Antimicrobial stewardship (AMS) activities conducted	No. of AMS activities conducted	4	4	3.5M					
TOTAL					1366.5M					

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

Programme Nai	Programme Name: Administration, Planning and Support Services									
Objective: To fa	Objective: To facilitate efficient Service delivery by the Department									
Outcome: Impr	Outcome: Improved Service Delivery and Staff Motivation									
Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline (Current status)	Planned Targets	Resource Requirement Kshs.					
1.1 Administration	Reviewed service charter in place	No. of times the service charter is reviewed	0	1	-					
Services	Office block maintained/constructed	No. of office blocks maintained/constructed	0	2	10M					
	Programs evaluated	No. of evaluations done on all Programs	4	8	-					
1.2 Personnel	Staff recruited	No. of staff recruited	30	80	-					
Services	Staff capacity built	No. of staff trained,	67	407	-					
	Officers on performance contracting	No. of officers on performance contracting	4	4	-					
1.3 Finance Services	Allocations to personnel emoluments	Amounts (Kshs) allocated to personnel emoluments	337.56M	358.2M	358.2M					
	Allocations to operation and maintenance	Amounts (Kshs) allocated for operation and maintenance	392.19M	449.263M	449.263M					
Total					817.463M					

Programme Name: Infrastructure Development and Maintenance Objective: To develop quality, reliable, sustainable and resilient infrastructure, to support economic development Outcome: Improved connectivity and accessibility **Key Outcomes/ Key Performance** Baseline Planned Resource Sub **Programme Outputs Indicators Targets** Requirement Kshs. 2.1 Roads upgraded to Kilometers of roads 1,200KM 15Km 500M bituminous standard Infrastructure upgraded to bituminous standard Development County access roads Kilometers of county 600KM 240Km 350M access roads constructed constructed 8 Graders procured No. of graders procured 4 100M Rollers procured No. of rollers procured 4 40M 40M Excavators procured No. of excavators 0 1 procured Back hoes procured No. of backhoes 1 1 8M procured 10 No. of tippers procured 60M Tippers procured Parcels of land No. of parcels of land 0.5 Acres 10M purchased for bridge purchased for bridge and road construction land and road compensation. construction compensation. 10Km 10M Stormwater drains Kilometers of 2Km stormwater drains constructed constructed 1<u>4</u> 30M Footbridges designed No. of footbridges 10 and constructed designed and constructed Motorized bridges No. of motorized 8 80M constructed bridges constructed Non-motorized traffic Kilometers of non-41Km 4Km 45M designed and motorized traffic with constructed drainage designed and constructed Bus parks with Bus parks with 13 7 210.5M improved trading improved trading spaces designed and spaces designed and constructed constructed 1000 Car parks designed and No. of car parks 45M constructed designed and constructed Streetlights installed No. of solar streetlights 6,509 8,000 640M installed Solar flood masts No. of solar flood masts 40 60 105M installed installed

No. of households

stormwater drains

constructed under

Kilometers of

**KUMIP** 

connected to electricity.

997,101

4,000

7Km

60M

56M

Households connected

to electricity.
Stormwater drains

**KUMIP** 

constructed under

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.			
	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 <sup>2</sup> of parking facilities designed and constructed under KUMIP	-	10,500M <sup>2</sup>	57.75M			
	Public facilities designed and constructed under KUMIP	Areas M <sup>2</sup> of public facilities designed and constructed under KUMIP	-	3,000M <sup>2</sup>	16.5M			
	Complete Streets designed and constructed under KUMIP	No. Kilometers of Complete Streets designed and constructed under KUMIP	-	47.3Km	3,285M			
	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 and rehabilitated	Kilometers of roads maintained and rehabilitated	630 Km	700Km	300M			
	Motorized ridges maintained	No. of motorized bridges maintained	-	2	2M			
	Bus parks rehabilitated and maintained	No. of bus parks rehabilitated and maintained	12	2	25M			
	Non-Motorized Traffic maintained	Kilometers of non- Motorized Traffic maintained	41	2	9M			
	Stormwater drains maintained	Kilometers of stormwater drains maintained	20Km	5Km	2M			
	Street lights and flood masts maintained	No. of street lights and flood masts maintained	1209	15,0000	45M			
Total					7.672B			

<sup>\*</sup> The World Bank will fund 4.956B of the infrastructure development programme

Programme Nan	Programme Name: Fire Rescue and Disaster Management							
Objective: To pr	Objective: To provide Effective, efficient and timely disaster response services							
Outcome: Impro	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	70M			
	Fire stations equipped	No. of fire stations equipped	7	7	80M			
	fire hydrants procured and installed	No. of fire hydrants procured and Installed	10	25	15M			
	hydrants Serviced, maintained, and rehabilitated	No. of hydrants serviced, maintained, and rehabilitated	52	25	7.5M			
	Very High Frequency (VHF) communication systems installed	No. of Very High Frequency (VHF) communication systems installed	1	7	5.4M			
	Fire engine purchased	No. of fire engines purchased	7	2	100M			
3.2 Disaster Management	Staff trained on fire safety	No. of staff trained on fire safety	300	1,000	0.26M			
Trainings	Community sensitized on disaster management	No. of people sensitized on disaster management	2,700	4,000				
	Firefighters enrolled in fire and rescue training	No. of firefighters in fire and rescue training	36	50	4M			
Total					282.16M			
RTPWU Total					8.772B			

Table 3.8: Summary of Administration & Public Service Programmes

Programme Nai	Programme Name: General Administration, Planning and Support services								
Objective: To p	Objective: To provide effective and efficient services to the public								
Outcome: Impre	Outcome: Improved Service delivery								
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource requirement				
Administration, personnel and financial	Sub county office blocks constructed and equipped	No. of Sub County office blocks constructed and equipped	2	3	85M				
services	Sub county Office blocks renovated	No. of sub county office blocks renovated	3	1	5M				
	Ward offices Constructed	No. of ward office blocks constructed	4	9	36M				
	ward office blocks renovated	No. of ward office blocks renovated	-	3	3M				
	sub county offices solarized	No. of sub county offices solarized	-	12	4M				
	Sub county office blocks equipped with water harvesters	No. of sub county office blocks equipped with water harvesters	-	12	2M				

Programme Na	Programme Name: General Administration, Planning and Support services							
Objective: To provide effective and efficient services to the public								
Outcome: Improved Service delivery								
Sub	Key Outcomes/	Key performance	Baseline	Planned	Resource			
Programme	Outputs	Indicators		Targets	requirement			
	Ablution blocks	No. of Ablution blocks	2	3	9M			
	constructed	constructed						
	Vehicles Procured	No. of vehicles procured	-	3	15M			
	Staff remunerated	No. of staff remunerated	924	990	767.5M			
	Allocation to	Amount allocated to	184M	217.5M	380 M			
	operations and	operations and maintenance						
	maintenance	1						
Enforcement,	Uniforms and	No. of uniforms procured	600	672	40M			
Monitoring and	equipment procured	No. of security gadgets for		30	5M			
Compliance		the premises procured						
services	Government	No. of county government	48	48	3M			
	premises and	premises and installations						
	installations provided	provided with sentry						
	with sentry services	services						
Betting and	Revenue for betting	No. of licensed betting and	300	450	1M			
Gaming	and gaming licenses	gaming premises		· ·				
Services	collected							
	Public education	No. of public education	12	12	1.4M			
	forums held	forums against irresponsible						
		and illegal betting and						
		gaming held						
	Crackdowns	No. of crackdowns	60	60	3M			
	conducted	conducted against						
		unlicensed and illegal						
		betting and gaming premises						
	Status reports	No. of status reports	0	2	0.1M			
	prepared	prepared						
			T	OTAL	1360M			

Programme Na	Programme Name: Alcoholic Drinks control and Rehabilitation								
Objective: To ca	Objective: To create awareness and reduce Alcohol, substance abuse and offer rehabilitation services								
Outcome: Redu	ced incidences of Alcoh	ol and substance abuse							
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Remarks*				
Rehabilitation, intervention programs and Research on alcohol and	Preventions, rehabilitative and treatment programs initiated and implemented	No. of preventions, rehabilitative and treatment programs initiated and implemented	100	60	21M				
substance abuse	Completion of the rehabilitation center established  Research and status	Percentage completion of the rehabilitation center established  No. of research and status	0	50%	50M				
	reports prepared.	reports prepared.	1	2	1.11VI				
	Policies on alcohol control developed	No. of policies on alcohol control developed	0	1	0.4M				

Programme Name: Alcoholic Drinks control and Rehabilitation								
Objective: To create awareness and reduce Alcohol, substance abuse and offer rehabilitation services								
Outcome: Redu	ced incidences of Alcoh	ol and substance abuse						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Remarks*			
Compliance with alcohol control laws,	Crackdowns conducted on illicit brews and substances	No. of crackdowns conducted on illicit brews and substances	60	60	4M			
and regulations standards	Multiagency forums for alcohol control conducted	No. of multiagency forums for alcohol control conducted	12	48	6M			
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	12	24	2.4M			
	Inspection and licensing of alcoholic drinks premises	No. of premises inspected and licensed	3444	5100	15M			
	Public awareness fprums conducted	No. of public forum awareness forums conducted	12	24	1.4M			
			TO	TAL	101.3M			

Programme Name: Human Resource Management & Human Resource Development Services								
Objective: To d	Objective: To develop and maintain an effective and efficient county workforce							
Outcome: To provide effective and efficient services to the county workforce								
Sub	Key Outcomes/	Key performance	Base	Planned	Remarks*			
Programme	Outputs	Indicators	line	Targets				
Human	employee's	No. of reports on	-	1	2.5M			
Resource and	satisfaction survey	employee's satisfaction						
records	Carried out	survey						
management	customer's	No. of reports on customer	-	1	10M			
	satisfaction survey	satisfaction survey						
	Carried out							
	Employees covered	No. of employees covered in	608	900	30M			
	in the	the Comprehensive medical						
	Comprehensive	cover, WIBA and GPA						
	medical cover,							
	WIBA and GPA							
	Monthly payroll	No. of monthly payroll	12	12	0.5M			
	reports prepared	reports prepared						
	Records management	No. of assorted records	0	2000	10M			
	tools purchased	management tools purchased						
	Electronics record	Percentage of electronic	-	60%	6M			
	management system	record management system						
	installed	installed						
Human	Training need	No. of training need	0	1	1M			
Resource	assessments done	assessments done						
Development	Staff trained	No. of staffs trained	100	200	10M			
	Performance	No. of performance	0	93	2M			
	contracts prepared	contracts prepared						
	Performance	No. of Sub County	0	12	6M			
	appraisals exercises	performance appraisals						
	done	exercises done						

Programme Na	Programme Name: Human Resource Management & Human Resource Development Services							
		effective and efficient county						
Outcome: To p	rovide effective and effi	cient services to the county wo	rkforce					
Sub	Key Outcomes/	Key performance	Base	Planned	Remarks*			
Programme	Outputs	Indicators	line	Targets				
	Knowledge management database developed	No. of knowledge management database developed	0	1	0.4M			
	Annual work plans developed	No. of annual work plans developed	1	1	1M			
Corporate governance services	Management advisory meetings held	No. of management advisory meetings held	12	12	4M			
	Wealth declaration forms filled	No. of wealth declaration forms filled		7000	1M			
	Corruption prevention committee meetings held	No. of corruption prevention committee meetings held		12	2M			
				ГОТАL	86.4M			
			GRAND	TOTAL	1549.9M			

**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 Key Output Key performance Baseline Planned Resource								
Programme		Indicators	2430	Targets	Requirements (Ksh in millions)			
Administratio n services	Sub county offices refurbished	No. of sub county offices refurbished	3	3	2M			
	Equipment of offices	No of offices equipped	3	3	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)	3	3	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	0	1	-			

	Meetings/forums held	No. of meetings/forums	4	4	0.4M
	per year	held per year			
	County Agriculture	No. of CASSCOM	0	4	0.2M
	Sector Steering	meetings held			
	Committees				
	(CASSCOM) meetings				
	held				
Personnel	Agricultural	No of Agricultural	0	1	1.2M
services	Performance	Performance			
	Management System	Management System			
	developed and	developed and			
	operationalized	operationalized			
	Staff undertaking	No. of Staff trained	0	10	6M
	trainings				
Finance	No. of staff	No. of staff remunerated	420	320	500M
Services	remunerated				
	Staff covered under	No. of staff covered	420	320	12M
	medical insurance	under medical insurance			
	Staff covered under	No. of staff covered	420	320	1.5M
	WIBA/GPA	under WIBA/GPA			
	Pending bills paid	Amount allocated to pay	34M	92.7M	92.7M
		pending bills			*
TOTAL					618.96M

Programme Name: Crop Development, Irrigation and Marketing Services								
Objective: To i	ncrease crop productivity	y, 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 in 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	247	200	5M			
	Certified seeds procured and distributed	Tonnes of certified seeds procured and distributed	214.8	200	150M			
	Fruit tree seedlings procured and distributed	No. of fruit tree seedlings procured and distributed	73,530	80,000	12M			
Irrigation Development and	Farm pond liners procured and distributed	No. of farm pond liners procured and distributed	-	30	4M			
Management	Drip kits procured and installed	No. of Drip kits procured and installed	0	48	3.6M			
	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	Master plan developed	No. of Master plans	0	1	1M
Waruhiu ATC	and finalized.	developed and finalized.			
	Revolving fund	Amount in Kshs	0	20M	20M
	established and	allocated.			
	operationalized	0/		2.5	<b>53.6</b>
	Hostel block expansion	% completion	0	25	5M
	Completed Existing hostel	0/ samulation	0	50	3M
	Existing hostel refurbished	% completion.	0	30	3101
	New storey hostel with	% completion	0	30	15M
	conference block	70 completion	U	30	13111
	constructed				
	Rehabilitation of zero	% completion of	0	50	2M
	grazing unit	rehabilitation of zero			
		grazing unit			
	Perimeter fence	Length(m) of perimeter	0	540	2M
	constructed	fence constructed			
	Farm access road	Length(m) of road	0	400	2M
	murramed	levelled and murramed			
	High quality heifers	No. of heifers procured	0	5	1.5M
	procured	27 0 1			23.6
	Piggery units	No. of piggery units	0	1	2M
	Dragding steels (Says	No of gave & hoor	0	6	0.2M
	Breeding stock (Sows & boar) procured	No. of sows & boar procured	0	0	0.2IVI
	Solar heating system in	% Completion	0	40	3.2M
	the hostels and security	70 Completion		10	3.2101
	lights installed.				
	Fish ponds lined and	No. of ponds lined and	0	2	0.4M
	stocked.	stocked			
	Raised fish ponds	No. of fish ponds	0	2	0.5M
	constructed and	constructed and stocked			
	stocked.				
	Drip irrigation system	% Completion	0	40	6M
	installed.	0/ 5 1 1	<b>-</b> 0.4	200/	0.01.6
	ATC Compound	% Completion	5%	20%	0.3M
	landscaped	0\ C 1 1'	0	500/	23.4
	Kitchen and dining hall expanded and	% Completion	0	50%	3M
	renovated				
	Dormitories	No. of dormitories	0	1	2.5M
	rehabilitated and	rehabilitated and		1	2.5101
	converted into stores.	converted into stores.			
	Soil & water	Meters of soil & water	0	500	0.5M
	conservation structures	conservation structures			
,	laid.	laid.			
	Greenhouses	No of greenhouses	0	2	2M
	constructed	constructed			
	Commercial agro-	% implementation	0	20	0.8M
	forestry tree nursery				
	established	N. C. 1	1		0.516
	Annual collaborative	No. of annual	1	1	0.5M
	stakeholders' exhibition /Trade fair	collaborative stakeholders' exhibition			
	held	/Trade fair held			
	neia	/ I rade fair field	l		

	Governance boards instituted	No of Governance boards instituted	0	1	3M
Agricultural inputs and	Fertilizer procured	Tonnes of fertilizer procured	1600	1800	90M
Financing services	Subsidized fertilizer mini-depots established	No. of subsidized fertilizer mini-depots established	2	3	1.5M
	Farmers training	No. of farmers trainings on various types of credit and insurance product	7	10	2M
	Input inspection activities conducted	No. of input inspection activities conducted	6	12	0.25M
	Staff trainings	No. of staff trainings on credit and insurance products	4	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	34	40	0.08M
	Coffee factories modernized	No. of coffee factories modernized	0	5	21.4M
	Factory development plans in place and implemented	No. of factory development plans in place and implemented	5	1	0.125M
	Business plans and business proposals developed	No. of business plans and business proposals developed	25	25	0.24M
	Marketing groups for avocado, broccoli and indigenous vegetable promoted	No. of marketing groups formed	2	3	1.125M
	Markets with electronic market information notice boards installed	No. of Markets with electronic market information notice boards installed	0	1	5M
TOTAL					397.62M

Programme Na	Programme Name: Livestock and Fisheries Development and Management								
Objective To in	Objective To increase livestock and fisheries productivity, profitability and utilization								
<b>Outcome: Incr</b>	eased livestock and fisher	ies productivity, profitabil	ity and utili	zation					
Sub	Key Outcomes/ Key performance Baseline Planned Re								
Programme	Outputs	Indicators		Targets	Requirements (Ksh in millions)				
Livestock Diseases	Vaccines procured	Doses of vaccine procured	40,000	112,000	15M				
Management and Control	Vaccination campaign done	No. of vaccination campaigns done	4	4	6M				
	Trainings of farmers	No. of trainings	120	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	Bovine, poultry and rabbit slaughterhouse completed	% Completion	50	50	104M
Development	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	Semen procured and distributed	No. of semen doses procured and distributed	1964	80,000	13M
and Management	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	1150	62,500	15M
	Farmers Training	No. of farmers trainings	140	200	3M
	Black soldier fly production units	No. of black soldier fly production units	0	2	2M
	established	established			
	Indigenous chicken procured and	No. of Indigenous chicken procured and	400,000	240,000	72M
	distributed Pigs procured and	No. of pigs procured and	2418	6,000	30M
	distributed Dairy goats procured	distributed No. of dairy goats	0	1200	30M
	and distributed	procured and distributed		1200	30W
	Heifers procured and distributed	No. of Heifers procured and distributed	0	600	30M
Livestock Products	Livestock value addition equipment	Livestock Production and Management (milk	123	36	57M
Value Addition and	procured	chillers, feed millers, bloodletting tables,			
Marketing		defeathering units, freezers, chicken carriers and milk analysers, milk			
		pasteurizers, milk ATMs, milk coolers and digital			
Aquaculture	Fisheries officers	weighing machines  No. of officers trained on	1	3	0.75M
and market Development	trained	modern fisheries and aquaculture technologies			
Development	Farmers trainings	No. of farmers trainings	12	12	2.4M
	Aquaculture water	No. of aquaculture water	0	4	0.76M
	testing kits procured and issued for	testing kits issued for extension services			01,0112
	extension services				
	Subsidized quality	No. of fingerlings	275,000	200,000	8M
	fingerlings procured and issued to farmers	procured and distributed to farmers			
	Hatcheries inspected and certified	No. of hatcheries inspected and certified	6	6	0.81M

	Aquaculture inputs (liners, fishing nets, Hapa nets, predator control nets, feeds) procured and issued to farmers	No. of aquaculture inputs (liners, fishing nets, Hapa nets, predator control nets, feeds) procured and issued to farmers	758	15	20M
	Fish feeds procured and distributed to farmers	Tonnage of fish feeds procured and distributed to farmers	177	25	5M
	Fisheries Equipment procured	No. of Fisheries Equipment procured (freezers and weighing scales and feed pelletizer)	0	4	6.3M
	Fish fairs held	No, of fish fairs held	0	2	0.3M
Management and	Fingerlings stocked in Dams and rivers	No. of fingerlings stocked in dams/rivers	0	200,000	8M
Development of Capture and	Cages installed in dams	No. of cages installed in dams	0	4	2.4M
Recreational Fisheries	Capture and fisheries Equipment (Boats, life jackets and fish cages	No. of capture and fisheries Equipment (Boats, life jackets and fish cages procured and issued to fishermen	1	1	9M
TOTAL					450.97M

Programme Na	Programme Name; Co-operative Development and Management									
Objective: To p	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 in millions)					
Cooperative oversight and compliance	Audit compliance checks on cooperative societies	No. of Audit compliance checks on cooperative societies	73	100	1M					
	Inspections carried out.	No. of inspections and risk assessments carried out.	7	10	0.52M					
Cooperative development	New cooperatives registered.	No. of new cooperatives registered.	44	51	0.25M					
	Pre-coops training sessions carried out.	No. of pre-coops training sessions carried out.	82	85	0.26M					
	Members' and committee members trained	No. of members' training sessions carried out.	350	389	5.8M					
	Housing federations formed.	No. of housing federations formed.	0	1	2.5M					
	Partnerships/collaborati ons established.	No. of partnerships/collaborations established.	1	1	1.5M					
	Women and youth participating in the leadership of cooperatives.	No. of women and youth participating in the leadership of cooperatives.	383	520	0.43M					

	Contract farming for	No. of contract farming	0	1	2M
	production of animal	for production of animal			
	fodder and vegetables,	fodder and vegetables,			
	chicken, Herbs done.	chicken, Herbs done.			
Cooperative	Feasibility studies	No. of feasibility studies	0	1	1.43M
Society,	conducted	conducted			
Research and	Societies mapping	No. of societies mapping	1	1	3.5M
Advisory	done.	done.			
TOTAL					19.19M
GRAND TOTA		1,410M			

		er, Culture and Social Se ion, Planning and Suppo							
	prove 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 stationery and office furniture	No. of offices Equipped with stationery and office furniture	0	18	10M				
	Servers, routers and inter- com installed in offices	No. of offices installed with servers, routers and intercom	0	1	1.5M				
Financial Services	Allocation to Personal Emolument	No. of staff remunerated, allowances paid and statutory deductions paid.	1574	1664	740M				
	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	1664	59M				
	Employees covered under WIBA and GPA	No. of Employees covered under WIBA and GPA	1574	1664	5.8M				
	Institutions and projects monitored	No. of institutions and projects monitored	0	10	3M				
	Bench markings conducted	No. of bench markings conducted	0	1	4M				
	Staff appraised	No. of staff appraised.	0	1664	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 Nam	Programme Name: General Administration, Planning and Support Services									
Objective: To im	Objective: To improve service delivery									
Outcome: Improv	ed efficiency and effect	iveness in	service deliver	y						
Sub Programme	Key Outputs/Outcomes	Key Key performance Baseline Planned Resource								
Total						1.0971 B				

Programme: Early Childhood and Vocational Training Development								
		d relevance in ECDE ser	vices and vo	cational traini	ng education			
	iant and skilled individ				-			
Sub Programme	Key Outcomes	Key performance	Baseline	Planned	Resource			
X7 .: 1	77 ( 1m )	indicators	0	Targets	Requirement			
Vocational	Vocational Training	No. of new VTCs	0	2	30M			
Education and	Centers (VTC)	established.						
Training	established	NT C 1 1	1	10	2014			
	Workshops and	No. of new workshops	1	10	30M			
	classrooms	& classrooms						
	constructed VTCs refurbished	constructed in VTCs	1	8	2014			
	and renovated	No. of VTCs renovated and	1	8	30M			
	and renovated	refurbished.						
	Perimeter fences	No. of VTCs fenced.	1	6	75M			
	constructed	No. of vics lended.	1	O	/ JIVI			
	Office blocks in	No. of VTC office	2	6	75M			
	VTCs constructed	blocks constructed.	2	O	/ JIVI			
		Amount in Kshs. used	3M	50M	50M			
	Tools and Equipment procured	to procure VTC tools	31/1	JUM	JUM			
	procured	and equipment						
	Ablution in VTCs	No. of ablution units	1	6	12M			
	constructed	constructed in VTCs	1		12111			
	Production units	No. of production	3	4	100M			
	established	units established in						
		VTCs						
	Amount disbursed to	Amount disbursed to	20M	88.5M	88.5M			
	VTCs as subsidized	VTCs as subsidized						
	tuition fee	tuition fee						
	Instructors recruited	No. of VTC	79	20	12M			
		instructors recruited						
	VTC BOGs and	No. of VTC BOG	0	120	5M			
	instructors capacity	members and						
	built	instructors capacity						
	D 11 1	built	0	2	7) f			
	Partnerships and collaborations	No. of partnerships established.	0	2	5M			
	established	established.						
	Artisans accredited	No. of artisans	1981	3,000	25M			
	inisans accidited	accredited	1701	3,000	2J1V1			
	Policies developed	No. of relevant policies	1	1	5M			
	and in use (VTC bill)	developed and in use	_	_	21,1			
		(VTC bill).						
	VTC Co – curricular	No. of VTC Co -	1	2	5M			
	activities conducted.	curricular activities						
		conducted.						
		conducted.						

Programme: Ear	Programme: Early Childhood and Vocational Training Development								
		d relevance in ECDE ser		cational train	ing education				
Outcome: Self-rel	liant and skilled individ	uals							
Sub Programme	Key Outcomes	Key performance	Baseline	Planned	Resource				
		indicators		Targets	Requirement				
Early Childhood	ECDE children	No. of ECDE children	38,600	46,000	190M				
Development	benefitting from	benefitting from							
Education	feeding programme	school feeding							
		programme.							
	Existing ECDEs	No. of existing ECDEs	4	10	20M				
	renovated and fitted	renovated and fitted							
	with solar panels and	with solar panels and							
	water harvesters.	water harvesters							
	ECDE children	No. of ECDE children		38000	76M				
	benefitting from	benefitting from							
	school uniform and	school uniform and							
	branded exercise	branded exercise							
	books	books							
	Classrooms and	No. of classrooms and	5	15	30M				
	ablution blocks	ablution blocks							
	constructed in	constructed in existing							
	existing ECDE	ECDE centres							
	centres								
	Model ECDEs fully	No. of model ECDEs	180	200	1B				
	constructed with	fully constructed with							
	classrooms, sleeping	classrooms, sleeping							
	facilities, feeding	facilities, feeding							
	areas, ablution blocks	areas, ablution blocks							
	and equipped with	and equipped with							
	furniture, learning	furniture, learning and							
	and play equipment.	play equipment.	1	(0)	0014				
	Kitchen areas for	No. of kitchen areas	1	60	90M				
	ECDE centres	for ECDE centres							
	constructed and	constructed and							
	equipped	equipped	520	525	21.414				
	ECDE centres	No. of ECDE centres	538	535	21.4M				
	supplied with	supplied with							
	environmentally friendly learning	environmentally friendly learning							
	materials, play	materials, play							
	equipment and	equipment and							
	furniture	furniture							
	ECDE centres	No. of ECDE learners	0	1000	10M				
	supplied with ICT	supplied with ICT		1000	TOW				
	gadgets	gadgets							
	ECDE centres	No. of ECDE centres	0	150	10M				
	connected with	connected with	0	130	TOIVI				
	internet	internet							
	ECDE teachers	No. of ECDE teachers	0	30	12M				
	recruited	recruited	J	30	12111				
	ECDE teachers	No. of ECDE teachers	0	1206	58M				
	promoted	promoted		1200	JOIVI				
	ECDE Teachers	No. of ECDE	1142	50	1M				
	Capacity built	Teachers Capacity	1142	30	1 1 1 1 1				
	Capacity built	built							
	1	Oulit	İ	L					

Programme: Early Childhood and Vocational Training Development									
Objective: To increase access, quality and relevance in ECDE services and vocational training education									
Outcome: Self-rel	iant and skilled individ	uals							
Sub Programme	Key Outcomes	Key performance	Baseline	Planned	Resource				
	indicators Targets Requirement								
Total					2.0659 B				

**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

	disability inclusive society							
Sub	Key Outcomes	Indicators	Baseline	Planned	Resource			
Programme				Targets	requirement			
Gender and	Women and PWD	No. of women and	0	13	12M			
Social Services	group's capacity built.	PWD groups capacity						
<u> </u>	Persons with	built.  No. of PWD supported	1100	1,500	10M			
	Disability (PWDs)	with assistive devices,	1100	1,300	TOM			
	supported.	diapers and food						
	supported.	hampers.						
-	U.N. designated days	No. of U.N. designated	4	4	10 M			
	marked.	days marked			10 101			
-	SGBV survivors	No. of SGBV	0	10	6M			
	supported	survivors supported						
	UN days of activism	No. of days against	16	16	3M			
	against SGBV	SGBV marked						
_	marked		· ·					
	SGBV TWG and safe	No. of SGBV TWG	3	3	3M			
	shelter managers	and safe shelter						
	capacity building	managers capacity						
-	sessions held	building sessions held	7	8	2.214			
	SGBV, Children Advisory Committee	No. of SGBV, CAAC and children assembly	/	8	2.2M			
	(CAC) and children	awareness meetings						
	assembly awareness	conducted						
	meetings conducted	Conducted						
	Needy and vulnerable	No. of needy and	9,936	10,000	10M			
	women and girls	vulnerable women and						
	supported with	girls supported with						
	sanitary pads	sanitary pads						
	Adolescent Girls and	No. of AGYWs,	0	100	0.2M			
	Young Women	teenage mothers &						
	(AGYWs), teenage	other vulnerable girls						
	mothers & other	trained						
	vulnerable girls trained							
-	Gender/culture	No. of Gender/culture	0	12	6.1M			
	officers recruited	officers recruited	U	12	0.11V1			
	Gender Culture	No. of Gender Culture	0	12	3M			
	Officers capacity	Officers capacity built		12	3171			
	built and supported to	and supported to take						
	take relevant	relevant refresher						
	refresher courses.	courses.						

## 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

disability inclusiv	Key Outcomes	Indicators	Baseline	Planned	Resource
Programme	Key Outcomes	indicators	Daseille	Targets	requirement
1 Togramme	Bursary disbursed.	No. of students	17,628	100,000	500M
	Bursury disoursed.	benefiting from	17,020	100,000	300111
		bursary funds			
	Social halls	No. of social halls	0	2	10M
	Constructed.	constructed.			10171
	Social halls	No. of social halls	0	2	5M
	renovated.	renovated.		_	3111
	Elderly people	No. of elderly people	0	1200	4M
	Supported.	supported.			
	Self-help groups and	No. of self-help groups	110	1200	5M
	CBOs trained and	and CBOs trained and			
	registered.	registered.			
	Sensitization	No. of sensitization	0	3	6M
	workshops against	workshops against			
	drug and substance	drug and substance			_
	abuse conducted.	abuse conducted			
	No. of Social	No. of Social Services	0	20	1.8M
	Services officers	officers promoted			
	promoted				
	Legal and policy	No. of Legal and	2	2	5 M
	frameworks drafted	policy frameworks			
		drafted			
Culture and	Cultural Resources	No. of cultural	4	4	4M
Library Services	mapped and	resources mapped and			
	documented	documented			
	Cultural resources	No. of cultural sites &	0	5	50M
	rehabilitated,	other resources			
	conserved and	rehabilitated,			
	gazetted	conserved, gazzetted		1	503.5
	Community libraries,	No. of community	0	1	50M
	reading hubs and cultural information	libraries, reading hubs and cultural			
	centers established,	information centers			
	equipped Museums and	No. of museums and	0	1	50M
	cultural resource	cultural resource	0	1	JUM
	centres established	centers established.			
	Mentorship and	No. of Mentorship and	5	7	4M
	capacity building	capacity building		'	7171
	programmes for	programmes for			
	performing and fine	performing and fine			
	artists conducted.	artists conducted			
	Kijana kamili	No. of initiates		1000	2M
	initiation programme	supported through the		1000	2111
	supported	Kijana Kamili			
		programme			
	1	1 L- 20	1	_1	

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	Indicators	Baseline	Planned Targets	Resource requirement
	Heritage conservation and management trainings held	No. of Heritage conservation and management trainings held	2	4	4M
Total					766.3 M

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

Programme Na	Programme Name: General Administration & Support Services								
Objective: To in	Objective: To improve service delivery								
Outcome: Impr	oved efficiency and e	ffectiveness in service de	livery						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement Kshs				
Administration services	Offices constructed and; fitted with Solar panels and water harvesters	No. of youth office blocks constructed equipped	3	2	7M				
	Office blocks renovated and equipped; and fitted with water harvesters	No. of Office blocks renovated and equipped; and fitted with water harvesters	2	1	5M				
Financial	Allocation to Personal Emolument	No. of staff remunerated, allowances paid and statutory deductions paid.	83	86	56M				
Personnel services	Team building activities held	No. of team building activities held.	3	3	5M				
	Officers trained	No. of officers trained.	30	40	7M				
TOTAL					80M				

Programme N	Programme Name: Sports									
Objective: To develop and promote a sporting culture in the County										
Outcome: Inc	Outcome: Increased participation of the sporting activities through identification, nurturing sports talents,									
developing an	d upgrading sport	s infrastructure								
Sub	Key Outcomes/	Key performance	Baseline	Planned	Resource					
Programme	Outputs	Indicators		Targets	Requirement Kshs					
Development	Indoor arenas	No. of indoor arenas	2	1	15M					
and	constructed and	constructed.								
management	fitted with									
of sports	Solar energy									
facilities	Stadiums	No. of stadiums	20	10	250M					
	constructed &	constructed &								
	upgraded.	upgraded.								

**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 an	developing and upgrading sports infrastructure								
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement Kshs				
- 10 <b>g</b>	Changing rooms and washrooms constructed	No. of changing rooms /washrooms constructed in stadiums	12	6	30M				
	Playing fields rehabilitated	No. of playing fields rehabilitated.	0	12	100M				
Training and induction of stadium	Stadium managers inducted and trained.	No. of stadium managers inducted and trained.	0	5	3M				
managers and staff competition	Referees, coaches and first aiders trained. Include PWDs, Women & Youth	No. of referees, coaches and first aiders trained.	130	140	3M				
Sports training and competition	Staff participated in the KICOSCA	No. of staff participating in Kicosca games	0	500	34M				
	games	County youth participating in Kenya inter county youth association games	120	200	5M				
	Team affiliated with federations	No. of teams affiliated with federations.	20	4	10M				
	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	12M				
	Inter-county competitions held annually.	No. of Inter- County competitions held per year.	0	4	20M				
	Marathon Competitions held annually	No. of marathon competitions held per year	0	2	20M				
	Sport academies established.	No. of Sports academies established.	0	2	18M				
TOTAL					525M				

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			
County talent development and promotion.	Amphitheaters constructed and equipped; and fitted with solar energy	No. of complete amphitheaters constructed and equipped.	1	1	50M			
	Annual youth week events held.	No. of annual youth week events held.	1	1	27M			
	Talent festivals held	No. of talent festivals held	1	1	27M			
	Youth trained and equipped on exchange programs.	No. of youths trained and equipped with skills on youth exchange programs.		600	12M			
Creation of employment	Kiambu county residents provided with employment opportunities	No. of individuals provided with employment opportunities	0	2000	80M			
Finance and business development services	Entrepreneurs availed with financing.	No. of entrepreneurs financed.	700	2000	300M			
Government procurement opportunities s by the youths	Youth trained on AGPO. Gender inclusive.	No. of youths trained on access to government procurement opportunities.	0	600	4M			
TOTAL					500 M			

Programme N	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 diver	sified platforms of comn								
Sub	Key Outcomes/	Key performance	Baseline	Planned	Resource				
Programme	Outputs	Indicators		Targets	Requirement				
					Kshs				
Public	Publications produced.	No. of publications	1500	1500	20M				
Communicat	Climate change	produced.							
ion	awareness.								
	Purchase of a media	No. of vehicle	0	2	40M				
	crew vehicle	purchased							
	Sound car installed	No. of sound car	0	2	48M				
	with sound equipment	installed with sound							
	equipment								
	Trainings and seminars	No. of trainings and	0	10	10M				
	held	seminars held							

Programme N	Programme Name: Communication								
Objective: Im	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 diver	through diversified platforms of communication								
Sub	Key Outcomes/	Resource							
Programme	Outputs	Indicators		Targets	Requirement				
		27. 0		•	Kshs				
	Communication	No. of	30	30	20M				
	equipment purchased.	communication							
		equipment purchased.							
	Communication desks	No. of	3	12	12M				
	set in the subcounty	communication desks							
	level	set in the subcounty							
	Money paid for	Amount of money	5	40	0.5M				
	subscription and social	paid for subscription							
	media communication	fees, social media							
	and correspondence	communication and							
		correspondence.							
Media	Articles created	No. of articles done	500	500	5M				
Relations	Media appearances	No. of media	500	500	10M				
and liason	made	appearances							
	Daily posts in digital	No. of daily posts on	1000	4000	5M				
	platforms	digital platform							
County	Documentaries and	No. of documentaries	20	500	5M				
Documentari	short videos prepared	short videos prepared							
es	on county project	and produced.							
	s and climate change								
	issues								
TOTAL					175.5M				

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

Programme Nam	Programme Name: General Administration & support services									
<b>Objective: To im</b>	Objective: To improve service delivery									
<b>Outcome: Impro</b>	ved efficiency and eff	ectiveness in service d	elivery							
Sub program	<b>Key Outputs</b>	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement					
Finance services	Officers remunerated	No. of Officers remunerated	177	320	130M					
	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					

Programme Name: General Administration & support services									
Objective: To improve service delivery									
Outcome: Improved efficiency and effectiveness in service delivery									
Sub program	program Key Outputs Key Performance Baseline (Current Planned Resource								
		indicators	Status)	Targets	Requirement				
	Officers on	No. of officers on	2	309	6M				
	performance	contract appraised							
	contract and								
	appraised								
Staff welfare &	Staff Motivated	Team building	1	1	2.5M				
Team building		activities undertaken							
activities									
Development of	Assets Recorded	No. of Asset	1	1	1M				
Departmental		inventory							
Asset inventory									

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	Fully operational Land Registry	No. of Land Registry operationalized		1	0				
services	Ascertainment of rights to Unsurveyed public/county lands & market centers (outsourcing services from consortiums)	Area of Public land to be beaconed (secured)	2000	2500	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	Land boundary disputes	No of Land boundary disputes resolved	50	40	0.3M				
Services	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	No. of titles to be processed & issued	7000	2550	1.71M				
County Valuation & Rating Services	New properties	No. of new properties captured.		12000	3.90M				

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								
			n	In.	ln.			
Sub program	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement			
	and valued	No. of Properties captured and valued for rating purposes	15,000	140,000	4M			
	Land valuation & rating system	No. of Integrated land valuation and rating systems	1	1	20M			
	Preparation of a new Kiambu county valuation roll	No. Preparation of a new Kiambu county valuation roll		1	120M			
	Public sensitization forums	No. of Public sensitization forums held	Ĩ	1	3M			
Public awareness & Sensitization	Public participation: stakeholders forums	No. of forums/Land clinics	120	120	30M			
	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.	No. of plans approved for informal settlements	37	2	5M			
	Approved ISUDPs.		1	6	18M			
Development control,	Development applications	No. of development applications processed	3560	3500	1M			
enforcement and compliance	Automated Integrated Development Application	No. of Integrated Development Application and Control System	1	1	5M			
	Court cases.	No. of successful court cases	40	50	1M			
	Enforcement notices.	No. of enforcement notices issued	2000	2000	1M			
	Enforcement demolition.	No. 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			

	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				
	Multi-agency reports county wide	No. of reports	6	2	2.5M				
	PLUPA Act 2019 Regulations, and Land Act. County Wide	No. of Land use related cases resolved	18	18	12M				
Total	•				353.66M				

Program Name: Housing and Community Development								
		growth and developmen						
Outcome: Livable w	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	-	2500	To be Funded by Development Partner			
	Project affected persons County wide	No. of project affected persons		6000	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			

Program Name: Housing and Community Development							
Objective: To ensure sustainable urban growth and development							
Outcome: Livable w	vell managed urban	areas with adequate, sat	fe, decent and	affordable	housing		
Sub program	<b>Key Outputs</b>	<b>Key Performance</b>	Baseline	Planned	Resource		
		Indicator	(Current	Targets	Requirement		
			Status)				
Policy development,	M/E exercise	No. of M/E exercises	1	1	5M		
Implementation and		undertaken					
Coordination							
Land Tenure	Titles issued	No. of Titles issued in	0	1000	20M		
regularization		informal settlement					
Integrated Housing	Houses integrated	No. of Policy/Act/	1	1	10M		
Information		Regulations document					
Management		completed & approved					
System							
					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 programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Targets	Resource Requirement
	Municipalities and	No. of Urban Areas Administration	11	12	30M
Administration	Urban areas	& Institutional structures established			
and	Thika smart city	No. of Charters and by laws put in	12	12	200M
Management	and all	Structure			
	Municipalities				
	Management				
	Structures				
	(Institutional &				
	Legislative Frameworks)				
	established				
	Thika Smart City	No. of Affordable houses		25,000	To be funded
	Interventions	Constructed		23,000	by
	Interventions	Constructed			Development
		No. of industries constructed		100	Partner
		No. of Airports constructed		1	
		No. of Informal Settlements		3	
		Upgraded			
		No. of Kms of NMT Constructed		30KM	
		No. of solar lights installed		400	
		No. of Residents provided with clean		100,000	
		water for drinking			
		No. of Markets Constructed		15	
		No. 0f Bus parks upgraded		9	
	Feasibility	No. of research and innovation	12	24	30M
	studies/research	proposal done on emerging			
	surveys/Project	urbanization and development			
	Proposals/				
	innovation works				

## 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

Cities				1	
Sub programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement
	done on emerging				
	urbanization &				
	development			<b>•</b>	
	Boards of	No. of Municipalities & Cities	75	12	52M
	Municipalities &	Boards Management operationalized			
	Cities for				
	Operationalization				
	of Urban Areas				
	Management				
		No. of Public Awareness and	7	12	30M
	& Awareness	Sensitization fora undertaken on			
	programs in Urban	Urban Areas pro			
	Areas				
Urban	Roads Constructed	No. of Kilometers of Roads	33	30KM	1,958,136,620
Improvement	and upgraded for	Constructed			
	13 established				
	Urban Areas				
	Integrated Solar	No. of Street Lights Installed	800	400	
	Street Lights				
	Installed for 13				
	established Urban				
	Areas				
	Market sheds &	No. of Market sheds & Ablution	2	5	
	Ablution Blocks	Blocks Constructed			
	constructed				1
	Construction of	No. of NMTs & Parking Lots	33	60	
	NMTs & Parking	constructed			
	Lots		2.2		1
	Kilometers of	Kilometers of storm water Drains	33	65	
	storm water Drains	Constructed			
D '11' III	Constructed	NT 014 20 1	7	10	503.f
	Identification of	No. of identified areas prone to	7	12	50M
Resilience	areas prone to	flooding/fire/earthquake/landslides in urban areas			
through	flooding, fires,	urban areas			
Adaptation and Mitigation of	landslide & road				
	accidents in Urban				
induced risks					
induced risks	Areas Wind energy	KWh units of wind energy generated		25	150M
	Generated	Kwii units of whild energy generated	_	23	130101
	Clean Energy	Volume (M3) of bio gas produced		600000m3	55M
	sources e.g. Bio gas	volume (1915) of old gas produced	_	0000001113	J J 1 V 1
	& briquette				
	production				
	facilities installed				
	Solar PV energy		_	300KWh	60M
	generated		_	JUUIX WII	OUIVI
	generated		<u> </u>	<u> </u>	<u> </u>

Programme Na	Programme Name: Urban Areas Development and Administration							
<b>Objective: To</b>	Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for							
sustainability	sustainability							
<b>Outcome: Imp</b>	roved infrastructu	ıral development for sustainable urb	an environm	ent in Mun	icipalities and			
Cities								
Sub	<b>Key Outputs</b>	<b>Key Performance indicators</b>	Baseline	Planned	Resource			
programme			(Current	Targets	Requirement			
			Status)					
TOTAL:	TOTAL: 2.615M							

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

Programme Name: Administration, Planning and Support Services								
	Objective: To improve service Delivery							
Outcome: Impro	Outcome: Improved efficiency and effectiveness in service delivery							
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource requirement (Kshs in millions)			
Administrative service	Allocations to Operations and Maintenance (O&M)	Amount allocated to Operations and Maintenance (O&M)	51M	87.6M	87.6			
Personnel service	Staff trained	No. of staff trained	77	100	3.4			
Finance service	Allocations to Personnel Emoluments (PE)	The amount allocated to Personnel Emoluments (PE)	75M	85.3M	89.4			
	Medical cover in place	No. of officers on medical cover	51	163	10.5			
	Officers under WIBA	No. of officers under WIBA	121	163	9.7			
TOTAL					200.6M			

Programme Name: Trade Development and Promotion							
Objective: To promote and Develop Trade							
Outcome: Impr	oved trading environme	ent.					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource requirement (Kshs in millions)		
Local Market	Markets constructed/renovated	No. of markets constructed/renovated	26	25	426.3		
Development	Cold rooms installed in modern markets	No. of cold rooms installed in modern markets.	0	10	5		
	Ablution blocks constructed in markets	No. of ablution blocks constructed in markets.	1	5	5		
	bodaboda sheds constructed	No. of bodaboda sheds constructed	195	700	15.6		

Programme Na	me: Trade Development	t and Promotion			
	romote and Develop Tr				
<b>Outcome: Impr</b>	oved trading environme				
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource requirement (Kshs in millions)
	Mothers' lactation	No. of mothers'	0	10	2
	room	lactation room			
	Markets digitized	No. of Markets digitized	0	10	1
Trade	Capacity Building	Capacity building	0	8	2
Promotion	done	forums done.			
	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	5	2
	Business licenses issued	No. of business licenses issued	_	125,000	-
Trade standards	Weights verified	No. of weights verified	1,369	1600	0.499
administration.	Weighing instruments verified	No. of weighing instruments verified	2,220	3,700	0.7
	Measuring instruments verified	No. of measuring instruments verified	1,585	1,700	
	Legal metrology awareness programmes and publicity conducted	No. of legal metrology awareness programmes and publicity conducted	1	6	13.43
		No. of gazettement notice on verification exercise advertised	0	1	
	General inspections conducted on prepackaged goods	No. of general inspections conducted	0	50	
	Mapping for weights and measures done	No. of mappings done for weights and measures.	0	1	
	Mobile verification Office	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	10	
	Crane trucks for loading roller weights procured	No. of Crane trucks for loading roller weights procured	0	1	

Programme Na	Programme Name: Trade Development and Promotion							
Objective: To p	Objective: To promote and Develop Trade							
Outcome: Imp	roved trading environm	ent.						
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource requirement (Kshs in millions)			
	Tankers calibration plant procured	No. of Tankers calibration plant procured	0	1				
	Construction and equipping of Legal Metrology laboratory	No. of legal metrology laboratories constructed and equipped	0	1				
TOTAL					475.5M			

Programme Name: Industrial and Entrepreneurship Development							
Objective: To promote industrial and entrepreneurial development in the County.  Outcome: Increased employment opportunities and enhanced income							
MSMEs and Industrial Development.	special economic zone/industrial park	No. of special economic zones/industrial parks established	1	1	17.5		
	Exhibitions/expositions/ forum done/attended	No. of exhibitions/expositions/fo rum 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	No. of training done for MSMEs	-	6	8		
	training done	No. of business developed under BDS	-	300			
	Value addition chains training done.	No. of value addition chains training done.	4	1	1.6		
	TOT for MSMEs done	No. of TOT done for MSMEs	0	2	1.04		
	Labour market repository developed	No. of Labour market repository developed	0	1	1		
Infrastructural development	Modern Juakali sheds constructed	No. of modern Juakali sheds constructed	0	15	10		
1	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	5.6		
TOTAL		•	•	•	99.04M		

Programme name: Tourism Development and Promotion								
	omote and develop	•						
Outcome: Sustai	Outcome: Sustainable development of tourism in the county.							
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Resource requirement (Kshs in millions)			
Tourism Promotion and Marketing	Tourism events held	No. of tourism events held/co- hosted	0	4	10			
	Tourism maps and catalogues developed	No. of tourism maps and catalogues developed.	0	2	5.5			
	Branding materials/ quarterly newsletter	No. of branding materials/ quarterly newsletter	0	4				
	developed	developed						
	Signage, billboards, videos or promotional features done	No. of signage, billboards, videos or promotional features done	0	8				
Destination Development	Natural tourist sites developed/ upgraded	No. of natural tourist sites developed/ upgraded	0	8	43			
	Hotels established	No. of Hotels established	0	1				
	New recreational / Leisure facilities established	No. of New recreational / Leisure facilities established	0	1				
Tourism Legislation & Policy Development	Tourism policies or concept papers formulated	No. of tourism policies/acst or concept papers formulated	1	1	2			
TOTAL				-	60.5M			

Programme Nam	ne; Investment Dev	elopment and Pro	motion							
Objective: To promote and develop Investment opportunities in Kiambu county										
Outcome: Increa	sed FDIs and DIs	in the County								
Sub Programme	Sub Key Outcomes/ Key Baseline Planned Resource									
Mapping investment opportunities	Investment opportunities mapped	No. of Investment opportunities mapped	0	1	5					

Programme Nai	me; Investment Dev	velopment and Pro	motion								
Objective: To p	romote and develop	Investment oppo	rtunities in Kiaml	ou county							
Outcome: Increased FDIs and DIs in the County											
Sub Key Outcomes/ Key Baseline Planned Resource											
Programme	Programme Outputs performance Indicators Targets requirement (Kshs in millions)										
Establishment	County	No. of County	0	1	10						
of investment	Investment	Investment									
company	companies	companies									
	established	established									
Capacity	Staff capacity	Staff capacity	0	3	5						
Building	Building built built										
TOTAL					20M						



## 3.2.2 Sector Projects

Table 3.14: County Assembly Projects for FY 2026/2027

Sub	Project name	Description	Estimated	Source of	Time	Performance	Targets	Status	Implementing	Link to cross
Programme		_			frame	indicators			_	cutting issues
Administartion		Construction of multipurpose office complex	150M	CGK	2026- 2027	% of completion	100%	New		Green economy considerations
	of Ward	Constructing of Ward offices	100M	CGK	2026- 2027	10	10 ward offices constructed	Ongoing		Green economy considerations
	of Speaker's	Construction of Speaker's residence	35M		2026- 2027	% Construction of Speaker's residence)	100%	New		Green economy considerations
		Improving assembly infrastructures	15M	CGK	2026- 2027	Landscaping and lighting	Chambers renovation Landscaping	New		Green economy considerations

Table 3.15: County Public Service Board Projects for FY 2026/2027

Sub programn	Project name and location ward /subcounty	Description of activities	Estimated cost (Kshs) as per CADP	Source of funds	Time frame	Performance indicator	Targets	Status (new/Ongoing)	Implementing Agency	Link to cross cutting issues Green Economy, PWDs etc)
	Construction of board offices	Construction of board offices	24M	CGK	2026- 2028	%completion of the offices	10%	new	Board	

Table 3.16: Finance, ICT and Economic Planning Projects for FY 2026/2027

Sub programme	Project name and location ward /subcounty	Description of activities	Estimated cost (Kshs) as per CADP	Source of funds	Time frame FY	Performance indicator	Targets	Status (new/Ongoing)	Implementing Agency	Link to cross cutting issues Green Economy, PWDs etc)
ICT services	Modern Solar Powered Data Center at red Nova	Raised floor, air conditioned and secured data center with Solar power, Mains and generator sources of power.	10M	CGK	2026 - 2027	No. of modern powered data center constructed	1	New	Directorate of ICT	Green Economy - Solar powered taps on green energy.
	Integrated Management system (ERP) & maintenance countywide	An ERP system for revenue collection, Hospital Management System,	50M	CGK	2024 - 2027	No of hospital connected with the system	14	Ongoing	Interdepartmental	Paperless operations, uses solar powered data center
ICT services	Office blocks installed with network & CCTV installed – Level IV hospitals	Fully Operational Local Area Networks connecting to County WAN	40M	CGK	2026- 2027	No of Office blocks installed with network & CCTV installed –	12	Ongoing	Directorate of ICT	Resources sharing - Printers and VOIP phones. Reduces E- waste
	sub county offices connected to internet services	Connection to Internet and SDWAN for a resultant of	48M	CGK	2024- 2027	No. Office blocks connected to internet services	40	Ongoing	Directorate of ICT	Resource sharing reducing e- waste

Sub programme	Project name and location ward /subcounty	Description of activities	Estimated cost (Kshs) as per CADP	Source of funds	Time frame FY	Performance indicator	Targets	Status (new/Ongoing)	Implementing Agency	Link to cross cutting issues Green Economy, PWDs etc)
		3Gbps Countywide								
	Solar powered ICT incubation centers constructed and equipped – All 12 Subcouties	Setting up Innovation Hubs for free internet access, short courses and online jobs platforms.	60M	CGK	2026- 2027	No. of Solar powered ICT incubation centers constructed and equipped	12	New	Directorate of ICT	Solar power taps into the green energy
Revenue services	Construction of revenue service board	Construction of revenue service board	50M	CGK	2024- 2027	Construction of revenue service board	l	Ongoing	Directorate of Revenue	Social inclusion Resource efficiency

Table 3.17: Water, Environment, Natural Resources, Energy and Climate Change Projects for FY 2026/2027

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 Green economy, PWDs etc.
Directorate o	f Water and Sanitatio	n								
Water supply infrastructur e development	Supply and installation of Consumer meters – 6 WSPs	Supplying and installing of Consumer meters	35.5M	CGK	2026- 2027	No. of consumer meters supplied and installed (replaced meters)	6,000	New	Water and Sanitation Directorate WSPs	Inclusivity and equitable distribution

Procurement and installation of Bul meters –county wide	Procuring and installing Bulk meters (smart meters)	11M	CGK	2026- 2027	No. of bulk meters procured and installed (Smart meters)	40	New	Water and Sanitation Directorate WSPs	Inclusivity and equitable distribution
Pipelines rehabilitated/repla ed-county wide	Rehabilitating c /replacing Pipelines	30M	CGK	2026- 2027	Length in (KM) of pipelines rehabilitated/r eplaced	150	New	Water and Sanitation Directorate WSPs	Green jobs created
Purchase of NRW Equipment-Count wide	$\mathcal{E}$	15M	CGK	2026- 2027	No. of NRW Equipment purchased	5	New	Water and Sanitation Directorate WSPs	Sustainable practices enhanced
Drilling and equipping of New Boreholes-County wide		90M	CGK	2026- 2027	No. of new Boreholes drilled and equipped	15	New	Water and Sanitation Directorate	Green jobs created
Operationalization of Existing boreholes—county wide	g Existing	25M	CGK	2026- 2027	No. of existing boreholes operationalize d	10	New	Water and Sanitation Directorate	Green jobs created
Solarization of Existing borehole county wide	Solarizing Existing boreholes	28M	CGK	2026- 2027	No. of existing boreholes to solarize	8	New	Water and Sanitation Directorate	Reduce carbon emissions
Construction of Elevated tanks – county wide	constructing Elevated tanks	24.5M	CGK	2026- 2027	No .of Elevated tanks constructed	7	New	Water and Sanitation Directorate	Sustainable practices enhanced
Laying of Distribution pipelines—county wide	Laying of Distribution pipelines	115M	CGK	2026- 2027	Length (Km) of distribution pipelines laid	300KM	New	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	9M	CGK	2026- 2027	No. of tanks supplied to institutions or special groups	60	New	Water and Sanitation Directorate	Water harvesting, mitigate adverse effects of climate change
Sanitation Infrastructur e development	Rehabilitation of Existing public sanitation facilities—county wide	Rehabilitating Existing public sanitation facility	15M	CGK	2026- 2027	No. of existing public sanitation facilities rehabilitated	25	New	Water and Sanitation Directorate	Reduced carbon emissions
	Construction of new public sanitation facilities—county wide	Constructing New public sanitation facilities constructed	34M	CGK	2026- 2027	No. of new public sanitation facilities constructed	20	New	Water and Sanitation Directorate	Reduced carbon emissions
	Flagship Water supply and sanitation projects to be undertaken— county wide	Flagship Water supply and sanitation projects undertaken by AWWDA	3.6B	CGK	2026- 2027	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
	f Natural Resources a									
Forest management and Tree Growing	Establish and expand Tree nurseries –county wide	Establishing and expanding Tree nurseries	8.5M	CGK	2026- 2027	No. of Tree nurseries established and expanded	5	New	Natural Resources and Forestry Directorate	Carbon sequestratio n
	Transplant tree and fruit seedlings-countywide	Transplanting tree and fruit seedling	4.5M	CGK	2026- 2027	No. of tree and fruit seedlings transplanted in schools, churches, road reserves, farms and public spaces	150,000	New	Natural Resources and Forestry Directorate	Carbon sequestratio n

Greening of public spaces	Establish and maintain Public spaces—county wide	Establishing and maintaining	5 M	CGK	2026- 2027	No. of parks, gardens and public areas	7	New	Natural Resources and Forestry	Green jobs created
		Public spaces				maintained and protected			Directorate	
Water Catchment Conservatio n and Rehabilitatio	Conservation of rivers, wetlands and catchment areas - County wide	Marking and pegging of riparianPlantin g of trees	2M	CGK	2026- 2027	No. of rivers, wetlands and catchment areas conserved	16	New	Natural Resources and Forestry Directorate	Carbon sequestratio n
n	Trees/bamboo seedlings grown in rivers, wetlands and water catchment areas-County wide	Growing of tree/bamboo seedlings in rivers, wetlands and water catchment areas	6M	CGK	2026-2027	No. of trees/bamboo seedlings grown in rivers, wetlands and water catchment areas	30,000	New	Natural Resources and Forestry Directorate	Carbon sequestratio n
	Sensitization of community/stakeho lders -County wide	sensitizing community/sta keholders.	4M	CGK	2026- 2027	No. Of community/st akeholders sensitized	16	New	Natural Resources and Forestry Directorate	
Directorate o	f Environment and W	aste Managemen	t							
Environmen tal compliance and enforcement	Noise meters procured-County wide Air quality monitoring stations procured Environmental inspectors trained and gazetted	Procurement of noise meters Air quality monitoring stations installed Real time data for standards enforcement Training and gazettment of Environmental inspectors	6M	CGK	2026-2027	No. of noise meters procured No of Air quality monitoring stations installed Real time data for standards enforcement  No. of Environmenta l inspectors	80	New	Directorate of Environment and Waste Management	Reduced carbon emissions

						trained and gazetted	12			
Plant and fleet management	Repair and servicing of plants equipment and machinery -County wide	Repair and servicing of plants equipment and machinery	25M	CGK	2026- 2027	No. of plants equipment and machinery repaired and serviced	46	New	Directorate of Environment and Waste Management	Reduced carbon emissions
	Install Trucks with GPS truckers- County wide	Installing Trucks with GPS truckers	3M	CGK	2026- 2027	No. of Trucks installed with GPS truckers	21	New	Directorate of Environment and Waste Management	Reduced carbon emissions
	Repair of Skips- County wide	Repair of skips	4M	CGK	2026- 2027	No. of skips repaired	8	New	Directorate of Environment and Waste Management	Reduced carbon emissions
Solid waste management	Construction of waste segregation unit-county wide	Constructing waste segregation unit-county wide	32M	CGK	2026- 2027	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- County wide	Constructing Organic Waste Composting hub		CGK	2026- 2027	No. of Organic Waste Composting hub constructed	2	New	Environment and Waste Management	Recycling waste Green Jobs created
	Establishment of Material recovery facility-county wide	Establishing of Material recovery facility-	10M	CGK	2026- 2027	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	2026- 2027	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	2026- 2027	No. of Skips platforms constructed	39	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	2026- 2027	No. of waste collection skips bins procured	150	New	Environment and Waste Management	Recycling waste Green Jobs created
Procurement of skip loader-count wide	Procuring skip loader	14M	CGK	2026- 2027	No. of skip loader procured	1	New	Environment and Waste Management	Recycling waste Green Jobs created
Procurement of color coded waste collection bins/triple litter bins-county wide	collection bins/triple litter bins	7M	CGK	2026- 2027	No. of color coded waste collection bins/triple litter bins purchased	200	New	Environment and Waste Management	Recycling waste Green Jobs created
Procurement of Personnel Protective Equipment (PPE) tools, & Pharmaceutical items -County win	1	5M	CGK	2026-2027	No. of Personnel Protective Equipment (PPE) tools, & Pharmaceutic al items procured	800	New	Environment and Waste Management	
Purchase of Color coded waste collection liner bags -County wi	coded waste collection liner	2M	CGK	2026-2027	No. of color- coded waste collection liner bags purchased	10,000	New	Environment and Waste Management	Recycling waste
Operationalization of sanitary landfil Kangoki	l - ion of sanitary landfill	10M	CGK	2026- 2027	No. of sanitary landfill operationalize d	1	New	Environment and Waste Management	Green jobs created
Operationalization of Asbestos landfor-county wide	ll ion of Asbestos landfill	10M	CGK	2026- 2027	Asbestos landfill operationalize d	1	New	Environment and Waste Management	Green jobs created
Procurement of Compactors - county wide	Procuring of compactors	100M	CGK	2026- 2027	No. of compactors procured	5	New	Environment and Waste Management	Green jobs created

	Procurement of Bulldozers	Procurement of bulldozers	40M	CGK	2026- 2027	No. of bulldozers procured	1	New	Environment and Waste Management	Green jobs created
	Procurement of Excavator	Procurement of Excavator	28M	CGK	2026- 2027	No. of excavator procured	1	New	Environment and Waste Management	Green jobs created
Directorate o	f Energy and Climate	Change								
Climate Action	Mainstreaming of climate change in county sectors – County Wide	Implementation of adaptation and climate change initiatives in county sectors	180 M	CGK/ WORL D Bank	2026-2027	No. of key sectors targeted in mainstreamin g climate change initiatives in county	4	Ongoin g	Directorate of Energy and Climate Change- CCCU	Reduced carbon emissions
Energy Efficiency and conservation	Transition to E- Mobility-county wide	Establishment and maintenance of electric demonstration charging stations/hubs	24M	ČGK	2026- 2027	No. of solar /electric charging stations/hubs established and maintained	2	New	Directorate of Energy and Climate Change- CCCU	Reduced carbon emissions
	Energy management measures undertaken – County Wide	Implementation of energy efficiency measures	15 M	CGK	2026- 2027	No. of energy efficiency practices adopted	6	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	28 M	CGK	2026- 2027	No. of energy and climate change resources centers established	1	Ongoin g	Directorate of Energy and Climate Change- CCCU	Reduced carbon emissions

Table 3.18: Health Services Projects for FY 2026/2027

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
	n, Planning and sup									
Health Infrastructure Development	Construction of new facilities	construction works	150M	CGK	2026- 2027	No. of new facilities constructed	2	New	Health Services	-Disability friendly - Water harvesting
	Expansion of Ruiru and Kahawa Sukari health facilities and construction of walkway to the new building at Gachororo	Construction of medical blocks	280M	CGK	2026-2027	No. of health facilities expanded	3	New	Health Services	- Disability friendly -Water harvesting
	Completion of ongoing facilities across the county	Construction works	400M	CGK	2026- 2027	No. of HFs completed	9	ongoing	Health Services	- Disability friendly - Water harvesting
	Renovation and refurbishment of health facilities across the county	Repair, face- lifting and refurbishment	150M	CGK	2026- 2027	No. of HFs renovated and refurbished	20	New	Health Services	- Disability friendly - Water harvesting
	Construction of theaters across the county	Construction works	40M	CGK	2026- 2027	No. of theaters constructed	2	New	Health Services	- Disability friendly - Water harvesting
	Construction of health facilities ablution blocks across the county	Construction of new ablution blocks	10M	CGK	2026- 2027	No. of health facilities ablution blocks constructed	2	New	Health Services	- Disability friendly - Water harvesting
	Supply and installation Health facilities with standby generator	purchase and installation of standby generators	160M	CGK	2026- 2027	No. of health facilities supplied and installed with	16	New	Health Services	

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
	in level 4s and level 5 Construction of	Purchase and	150M	CGK	2026-	standby generators No. of health	4	New	Health	Proper waste
	incinerators with operation rooms, waste sheds and fence in Kiambu, Thika, Tigoni and Lusigetti	installation of incinerators			2027	facilities supplied and installed with incinerators			Services	disposal
	Construction of Perimeter fences in various health facilities	construction of perimeter fences	150M	CGK	2026- 2027	No. of health facilities Perimeter fences constructed	10	New	Health Services	Enhancing safety and security Landscaping
	Landscaping of Health facilities with cabro paving across the county	landscaping and paving with cabro		CGK	2026- 2027	No. of health facilities landscaped and cabro paving provided	10	New	Health Services	Landscaping
	Drilling and solarizing of boreholes	drilling and equipping of boreholes	10M	CGK	2026- 2027	No. of health facilities with drilled boreholes and solarized	2	New	Health Services	Use of solar
	Construction of modern funeral home at Thogoto, Bibirioni, Ruiru, Igegania, Wangige	Construction works	300M	CGK	2026- 2027	No. of health facilities with modern funeral homes	5	New	Health Services	- Water harvesting
	Establishment of HF with energy efficient	Establish radiology units	18M	CGK	2026- 2027	No. of health facilities with energy efficient	3	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
	Radiology units across the county					radiology units established				-use of energy efficient machines
	Construction of staff houses at Gichuru, Bibirioni and Thogoto level	Construction works	280M	CGK	2026- 2027	No. of health facilities with staff houses constructed	3	New	Health Services	Green Economy
	Procurement and installation of solar power in Lari, Tigoni and Wangige	Purchase and installation of solar power	160M	CGK	2026- 2027	No of health facilities provided with solar power	20	New	Health Services	Solarization
<b>Curative and</b>	Rehabilitative Healt	h Services	•							
County hospital services	Procurement of 1.5 Tesla MRI units	Procure and install 1.5Tesla MRI units	250M	CGK	2026- 2027	No. of Tesla MRI units procured	1	New	Health Services	Use of energy efficient machines
	Procurement and installation of CT slice scans	Procure and install 64 Slice with cardiac tube of 8MHU and 40 slices CT scans	150M	CGK	2026- 2027	No. of slices CT scans procured	2	New	Health Services	Use of energy efficient machines
	Procurement of digital x-ray machines	Procurement and installation of Digital x-ray machines	40M	CGK	2026- 2027	No. of digital x-ray machines procured	4	New	Health Services	Use of energy efficient machines
	Procurement of 13ECG machines	Procurement and installation of ECG machines	5.2M	CGK	2026- 2027	No. of ECG machines procured	4	New	Health Services	Use of energy efficient machines
	Procurement of 5 ultrasound machines	Procurement and installation of Ultrasound machines	20M	CGK	2026- 2027	No. of ultrasound machines procured	5	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
	Procurement of Echocardiogram probes	Procurement and installation of echocardiogra m probes	2.5M		2026- 2027	No. of Echocardiogr am probes procured	5	New	Health Services	Use of energy efficient machines
	Procurement of EEG machines	Procurement and installation of ECG machines	10.5M	CGK	2026- 2027	No. of EEG machines procured	7	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	2026- 2027	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	1.6M	CGK	2026- 2027	No. of digital IOPA x-ray equipment procured (sensor and x-ray machine)	4	New	Health Services	Use of energy efficient machines
	Procurement of mammography units for Kiambu and Gatundu level 5	Procurement and installation of Mammography units	10M	CGK	2026- 2027	No. of mammograph y units procured	2	New	Health Services	Use of energy efficient machines
	Procurement of endoscopy machines for Thika and Gatundu level 5	Procurement and installation of Endoscopy machines	8M	CGK	2026- 2027	No. of endoscopy machines procured	2	New	Health Services	Use of energy efficient machines
	Procurement of colonoscopy machine for Thika	Procurement and installation of Colonoscopy machine	8M	CGK	2026- 2027	No. of colonoscopy machine procured	2	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
	and Gatundu level									
	Procurement of dental chairs	Procure Dental chairs	88M	CGK	2026- 2027	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	2026- 2027	No. of assorted dental sets procured	1	New	Health Services	Use of energy efficient machines
	Procurement of OPG machine	Procure OPG machine	5M	CGK	2026- 2027	No. of OPG machines procured	1	New	Health Services	Use of energy efficient machines
	Procurement of renal dialysis equipment	Procurement and installation of Renal dialysis equipment	20M	CGK	2026- 2027	No. of Renal dialysis equipment procured	8	New	Health Services	Use of energy efficient machines
	Procurement of oncology equipment	Procurement and installation of Oncology equipment	100M	CGK	2026- 2027	No. of oncology equipment procured	1	New	Health Services	Use of energy efficient machines
	Procurement of Anesthetic machines	Procurement and installation of Assorted energy efficient anesthetic machines	10M	CGK	2026- 2027	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 beds/operating lights	3M	CGK	2026- 2027	No. of theater beds/operatin g lights procured	3	New	Health Services	Use of energy efficient machines
	Procurement of emergency equipment	Procurement and installation	5M	CGK	2026- 2027	No. of emergency	3	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
	-	of Emergency equipment				equipment procured				
	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	2026- 2027	No. of assorted new- born and child health equipment procured	10	New	Health Services	Use of energy efficient machines
	Procurement of ICU equipment	Procurement and installation of ICU equipment	9M	CGK	2026- 2027	No. of facilities with ICU equipment	2	New	Health Services	Use of energy efficient machines
Surgery and specialized services	Procurement of Orthopedic equipment sets	Procurement and installation of Orthopedic equipment sets	2M	CGK	2026- 2027	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	2026- 2027	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	2026- 2027	No. of gynecology equipment sets procured	4	New	Health Services	Use of energy efficient machines
	Setting up Central sterile Services department	Central sterile services department set up	1M	CGK	2026- 2027	No. of Central sterile Services department set up	1	New	Health Services	Proper waste disposal
	Procurement of ophthalmic diagnostics	Ophthalmic diagnostics purchased	0.5M	CGK	2026- 2027	No. of ophthalmic diagnostics purchased	10	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
	Procurement of theatre consumables	Theater consumables purchased	1M	CGK	2026- 2027	No. of theater consumables purchased	50	New	Health Services	Proper waste disposal
	Procurement of operating sets in all theatres	Operating sets procured	1M	CGK	2026- 2027	No. of operating sets procured	15	New	Health Services	Green Economy
	Procurement of operating microscopes	Operating microscopes procured	2M	CGK	2026- 2027	No. of operating microscopes procured	5	New	Health Services	Use of energy efficient machines
Rehabilitatio n services	Procurement of assorted physiotherapy, occupational therapy and orthopedic technology equipment for HFs across the county	Enhance and improve rehabilitation services	15M	CGK	2026- 2027	No. of assorted rehabilitative equipment procured	30	New	Health Services	Use of energy efficient machines
	Establish rehabilitation departments in various health facilities	Set up physiotherapy, occupational therapy and orthopedic technology departments.	2M	CGK	2026- 2027	No. of physiotherap y, occupational therapy and orthopedic technology department set up	5		Health Services	Use of energy efficient machines
Laboratory services	Purchase of diagnostic laboratory supplies	Procure diagnostic laboratory supplies	300M	CGK	2026- 2027	Amount (Kshs) of diagnostic laboratory	300M	New	Health Services	

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
						supplies procured				
	Provision of Lab Reagents and consumables in All 77 lab facilities	Procure lab reagents and consumables	200M	CGK	2026- 2027	No. of laboratories receiving lab reagents and consumables	77	Ongoing	Health Services	
	Servicing of laboratory equipment	Setting up equipment service contract programme	40M	CGK	2026- 2027	% of equipment put on service contract	100	Ongoing	Health Services	Use of energy efficient machines
	Purchase of Biochemistry analyzer	Procure biochemistry analyzers	34M	CGK	2026- 2027	No. of biochemistry analyzers	20	New	Health Services	Use of energy efficient machines
	Purchase electrolyte analyzers for 30 NCD facilities	Procure electrolyte analyzers	15M	CGK	2026- 2027	No. of Electrolyte analyzers procured for NCD facilities	30	New	Health Services	Use of energy efficient machines
	Enrollment of 40 Laboratories in external quality assurance programme	EnrollLaborato ries in external quality assurance programme	12.8 M	CGK	2026- 2027	No. of laboratories enrolled in external quality assurance programme	40	New	Health Services	
	Purchase HBAIC analyzers for NCD facilities	Procure HBAIC analyzers	7.2	CGK	2026- 2027	No. of HBAIC analyzers procured	40	New	Health Services	Use of energy efficient machines
	Provision of histology services in level 5 hospitals	Procure histology lab equipment	160M	CGK	2026- 2027	No. of histology equipment procured	2	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
	Purchase of quality assurance materials for NCD facilities	Procure quality assurance materials	10M	CGK	2026- 2027	No. of quality assurance materials procured	45	New	Health Services	
	Establishment of blood donation centre	Establish blood donation centre	60M	CGK	2026- 2027	No. of Blood donation centre established	2	New	Health Services	
	Procurement of fully blood screening equipment	Procure blood screening equipment	8M	CGK	2026- 2027	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	2026- 2027	% of health facilities biomedical equipment maintained	70	Ongoing	Health Services	Use of energy efficient machines
	naceutical Services									
County Medical Supply & Inventory Management Service	Procurement of Essential Pharmaceuticals across the county	Procurement of Pharmaceutical s	350M	CGK	2026- 2027	No. of HFs provided with Essential Pharmaceutic als	110	Ongoing	Health Services	Use of recyclable or Biodegradabl e Materials Proper disposal
	Procurement of Non-pharms across the county	Procuring of non-pharms	350M	CGK/P artners	2026- 2027	No. of HFs provided with non-pharms	110	Ongoing	Health Services	Proper waste disposal
	Provision of Lab commodities to health facilities across the county	Procurements of lab reagents	100M	CGK	2026- 2027	No. of HFs provided with Lab commodities	76	Ongoing	Health Services	Use of recyclable or Biodegradabl e Materials Proper 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
	Procurement of Nutrition Commodities across the county	Procurement of nutrition commodities	50M	CGK	2026- 2027	No. of HFs provided with Nutrition Commodities	110	Ongoing	Health Services	Use of recyclable or Biodegradabl e Materials
	Procurement of Public Health commodities across the county	Procuring of public health commodities	30M	CGK	2026- 2027	No. of HFs provided with Public Health commodities	110	Ongoing	Health Services	
	Procurement of Linen and beddings in health facilities across the county	Procuring linen and beddings	15M	CGK	2026- 2027	No. of HFs provided with linen and beddings	110	Ongoing	Health Services	Use of recyclable or Biodegradabl e Materials
	Procurement and supply of oxygen across the county	Procure and supply oxygen to HFs	70M	CGK	2026- 2027	No. of HFs supplied with oxygen	110	Ongoing	Health Services	
	Procurement of medical equipment for health facilities across the county	Procuring and distributing medical equipment to HFs	30M	CGK	2026- 2027	No. of HFs provided with medical equipment	110	Ongoing	Health Services	Use of energy efficient machines
	Procurement of TB Commodities across the county	Procurement and distribution of TB commodities	50M	CGK	2026- 2027	No. of HFs provided with TB Commodities		Ongoing	Health Services	Use of recyclable or Biodegradabl e Materials
	Procurement of ART medicines across the county	Procurement of ART medicines	146.5M	CGK	2026- 2027	No. of HFs supplied with ART medicines	80	Ongoing	Health Services	Use of recyclable or Biodegradabl e Materials
	Procurement of FP medicines across the county	Procurement of FP medicines	201.5M	CGK	2026- 2027	No. of HFs supplied with FP medicines	110	Ongoing	Health Services	Use of recyclable or Biodegradabl e Materials

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
	Procurement of Antimalaria Medicines	Procurement of Antimalaria Medicines	1.4M		2026- 2027	No. of HFs supplied with Antimalaria medicines	110	Ongoing	Health Services	Use of recyclable or Biodegradabl e Materials

Table 3.19: Roads, Transport, Public Works and Utilities Projects for FY 2026/2027

Sub Programme	Project Name Location (Ward/Sub- County)	Description of Activities	Estimated Cost (Kshs. Million)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementin g Agency	Link to cross- sector issues: Green economy, PWDs, etc.
Programme N	ame 2: Infrastruct	ure Development a	nd Maintenar	ıce						
2.1 Infrastructure Development	Roads upgraded to bituminous standard Various wards	Upgrading of roads to bituminous standard	500M	CGK	2026- 2027	Kilometers of roads upgraded to bituminous standard	15 Km	Ongoing	Roads Directorate	Disability friendly; Climate- resilient.
	Construction of county access roads All wards	Constructing county access roads	350M	CGK	2026- 2027	Kilometers of county access roads constructed	240Km	Ongoing	Roads Directorate	Disability friendly; Climateresilient.
	Procurement of	Purchasing	100M	CGK	2026-	No. of	4	New	Roads	Efficient
	Graders	graders			2027	graders			Directorate	Vehicles
	Procurement of Rollers	Purchasing rollers	40M	CGK	2026- 2027	No. of rollers	4	New	Roads Directorate	Efficient Vehicles
	Procurement of Excavators	Purchasing excavators	40M	CGK	2026- 2027	No. of excavators	1	New	Roads Directorate	Efficient Vehicles
	Procurement of back hoes	Purchasing back hoes	8M	CGK	2026- 2027	No. of backhoes	I	New	Roads Directorate	Efficient Vehicles
	Procurement of tippers	Purchasing tippers	60M	CGK	2026- 2027	No. of tipper	5	New	Roads Directorate	Efficient Vehicles

Sub Programme	Project Name Location (Ward/Sub- County)	Description of Activities	Estimated Cost (Kshs. Million)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementin g Agency	Link to cross- sector issues: Green economy, PWDs, etc.
	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.	10M	CGK	2026- 2027	No. of parcels of land purchased for bridge land and road construction compensation	0.5 Acres	New	Roads Directorate	
	Construction of stormwater drains All wards	Constructing stormwater drains	10M	CGK	2026- 2027	Kilometers of stormwater drains constructed	2Km	Ongoing	Roads Directorate	Climate- resilient design.
	Design and construction of footbridges Various wards	Designing and constructing footbridges	30M	CGK	2026- 2027	No. of footbridges designed and constructed	10	Ongoing	Public Works Directorate	Disability friendly.
	Construction of motorized bridges Various wards	Constructing rural access bridges	80M	CGK	2026- 2027	No. of motorized bridges constructed	8	Ongoing	Roads Directorate	Disability friendly.
	Construction of non-motorized traffic Thika Township, Kiambu Township and Biashara wards	Designing and constructing non-motorized traffic and drainage	45M	CGK	2026- 2027	Kilometers of non- motorized Traffic with drainage designed and constructed	4KM	Ongoing	Transport Directorate	Disability friendly.
	Design and construction of bus parks with	Designing and constructing bus parks	210.5M	CGK	2026- 2027	No. of bus parks with upgraded trading	7	Ongoing	Transport Directorate	Disability friendly

Sub Programme	Project Name Location (Ward/Sub- County)	Description of Activities	Estimated Cost (Kshs. Million)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementin g Agency	Link to cross- sector issues: Green economy, PWDs, etc.
	upgraded trading spaces Kikuyu, Ndenderu, Juja, Uthiru, Githunguri and Thika Township Ward					spaces designed and constructed				
	Design and construction of car park. Kiambu, Kiambaa, Limuru, Kabete, Githunguri, and Juja	Designing and constructing car parks	45M	CGK	2026- 2027	No. of car parks designed and constructed	1000	Ongoing	Transport Directorate	Disability friendly
	Installation of solar streetlights All wards	Procuring and installing solar streetlights	640M	CGK	2026- 2027	No. of solar streetlights installed	8,0000	Ongoing	Utilities Directorate	Green energy
	Installation of solar flood masts All wards	Procuring and installing solar flood masts	105M	CGK	2026- 2027	No. of solar flood masts installed	60	Ongoing	Utilities Directorate	Green energy
	Installation of electricity in households in Kiambu County through REREC	Connecting households with electricity supply	60M	CGK	2026- 2027	No. of households connected to electricity.	4,000	New	Utilities Directorate	
	Construction of stormwater drains Thika	Designing and constructing stormwater drains	56M	World Bank	2025- 2026	Kilometers of stormwater drains constructed	7Km	New	Transport Directorate	Climate- resilient design.

Sub Programme	Project Name Location (Ward/Sub- County)	Description of Activities	Estimated Cost (Kshs. Million)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementin g Agency	Link to cross- sector issues: Green economy, PWDs, etc.
	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/Re habilitating 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 <sup>2</sup> of parking facilities designed and constructed	10,500 M <sup>2</sup>	New	Transport Directorate	Disability friendly.
	Design and construction of public facilities Ruiru	Constructing multiple urban public parks	16.5M	World Bank	2025- 2031	Areas M <sup>2</sup> of public facilities designed and constructed	3,000 M <sup>2</sup>	New	Transport Directorate	Disability friendly.
	Design and construction of Complete Streets - Githurai, Ruiru, Juja and Thika	Constructing and designing public facilities.	3,285M	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 an 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

Sub Programme	Project Name Location (Ward/Sub- County)	Description of Activities	Estimated Cost (Kshs. Million)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementin g Agency	Link to cross- sector issues: Green economy, PWDs, etc.
	Installation of 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
2.2 Infrastructure Maintenance	Maintenance and rehabilitation of roads All wards	Maintenance and rehabilitation of roads	300M	CGK	2026- 2027	Kilometers of roads maintained and rehabilitated	700 Km	Ongoing	Roads Directorate	Disability friendly.
	Maintenance of motorized bridges Various wards	Maintenance of bridges	2M	CGK	2026- 2027	No. of motorized bridges maintained	2	Ongoing	Roads Directorate	Disability friendly.
	Rehabilitation of bus parks Ruiru and Githunguri	Rehabilitation of bus parks	25M	CGK	2026- 2027	No. of bus parks rehabilitated and maintained	2	Ongoing	Transport Directorate	Disability friendly.
	Maintenance of non-motorized traffic All wards	Maintenance of non-motorized traffic	9M	CGK	2026- 2027	Kilometers of non- motorized traffic maintained	2KM	Ongoing	Transport Directorate	Disability friendly.
	Maintenance of stormwater drains All wards	Maintenance of stormwater drains	2M	CGK	2026- 2027	Kilometers of stormwater drains maintained	5Km	Ongoing	Roads Directorate	Climate- resilient maintenan ce.
	Maintenance of street lights and flood masts All wards	Maintenance of Street lights and flood masts	45M	CGK	2026- 2027	No. of street lights and flood masts maintained	15,000	Ongoing	Utilities Directorate	Green energy

Sub Programme	Project Name Location (Ward/Sub- County)	Description of Activities	Estimated Cost (Kshs. Million)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementin g Agency	Link to cross- sector issues: Green economy, PWDs, etc.
3.1 Fire Rescue services	Construction of fire stations Gatundu South, Ruiru and Thika	constructing and solarizing fire stations	105M	CGK	2026- 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	80 M	CGK	2026- 2027	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	15 M	CGK	2026- 2027	No. of fire hydrants procured and Installed	25	Ongoing	Utilities Directorate	Climate- resilient design.
	Maintenance of fire hydrants Thika	Servicing, maintenance, and rehabilitation of hydrants	7.5M	CGK	2026- 2027	No. of hydrants serviced, maintained, and rehabilitated	25	Ongoing	Utilities Directorate	Climate- resilient design.
	Communication system procured All fire stations	Installation of Very high frequency (VHF) communication systems	5.4M	CGK	2026- 2027	No. of Very High Frequency (VHF) communicati on systems installed	7 units	Ongoing	Utilities Directorate	

Sub Programme	Project Name Location (Ward/Sub- County)	Description of Activities	Estimated Cost (Kshs. Million)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementin g Agency	Link to cross- sector issues: Green economy, PWDs, etc.
	Fire engine (5,000 litres water capacity) Thika	Purchasing a fire engine	100M	CGK	2025-2026	No. of fire engine purchased	2	Ongoing	Utilities Directorate	Efficient Vehicles
3.2 Disaster Management Trainings	Staff trained All sub-counties	Training of staff on fire safety	0.26M	CGK	2026- 2027	No. of staff trained on fire safety	1,000	Ongoing	Utilities Directorate	
	Community disaster management sensitization All wards	Sensitizing the community on disaster management		CGK	2026- 2027	No. of people sensitized	4,000	Ongoing	Utilities Directorate	
	Firefighters training All Sub Counties	Firefighters and rescue training	4M	CGK	2026- 2027	No. of firefighters and rescue training	50	Ongoing	Utilities Directorate	
Programme N		tion, Planning and			2026	No. of office	2	Onssins	DTDW 6-11	D:1:1:4
Administratio n Services	Construction and maintenance of office blocks Limuru and Kiambu	Maintaining and constructing office blocks	10 M	CGK	2026- 2027	blocks maintained and constructed	2	Ongoing	RTPW&U	Disability friendly design (ramps, accessible facilities); Green Materials; Safe Workspace s

Table 3.20: Administration & Public Service Projects for FY 2026/2027

Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time frame YEAR	Performance Indicator	Targets	Status	Implementing Agency	Link to cross sector issues Green economy, PWDs etc.
		Administration, 1				37 0		N.T.		D: 122
Administration, personnel and financial services	Sub county offices	Construction and equipping of Ruiru, Gatundu south and Kiambaa sub county offices,	85M	CGK	2026/27	No. of sub county office blocks constructed and equipped	3	New	Administration and public service	Disability friendly, Solarization, Water harvesting
	Sub county offices	Renovation of Kiambusub county offices	1.5M	CGK	2026/27	No. of Sub County office blocks renovated	1	New	Administration and public service	Disability friendly, Solarization, Water harvesting
	Ward office constructed	Construction of mwihoko, kamenu, Githirioni, Lari Kirenga, Kinoo, Nyathuna, Kihara, Riabai, Gituamba, Kalimoni and Komothai ward offices	36M	CGK	2026/27	No. of ward office blocks constructed	7	New	Administration and public service	Disability friendly, Solarization, Water harvesting
	Ward offices renovated	Renovation of Githobokoni, Gitaru, and Ngolibaward offices	3M	CGK	2026/27	No. of ward office blocks renovated	3	New	Administration and public service	Disability friendly, Solarization, Water harvesting

	Sub county offices	Solarisation of all sub county offices	4M	CGK	2026/27	No. of sub county offices solarized	12	New	Administration and public service	Disability friendly, Solarization, Water harvesting
	Sub county offices	Equipping all SC office blocks with water harvestors	2M	CGK	2026/27	No. of sub county office blocks equipped with water harvesters	12	New	Administration and public service	Energy rated appliances
	Ablution blocks	Construction of ablution block Kikuyu,Ruiru and Mwihoko sub county offices	9M	CGK	2026/27	No. of ablution blocks constructed	3	New	Administration and public service	Disability friendly, Solarization, Water harvesting
	Vehicles	Procurement of vehicles	15M	CGK	2026/27	No. of vehicles procured	3	New	Administration and public service	Eco-friendly
Rehabilitation, intervention programs and Research on alcohol and substance abuse	Rehabilitation centre at Lusigetti- Nachu ward	Construction of a Rehabilitation centre at Lusigetti- Nachu ward	50M	CGK	2026/27	Percentage completion of the rehabilitation centre	50%	New	Administration and public service	Solarisation of the centre -Equipment of the centre with water harvesters

Table 3.21: Agriculture, Livestock and Cooperatives Projects for FY 2026/2027

Sub programme	Project Name and Location	Description of Activities	Estimated Cost (Ksh millions)	Source of funds	Time Frame	Performance indicator	Targets	Status (New/Ongoi ng)	Impleme nting Agency	Link to Cross cutting issues
Land and	Purchase and	Procurement	150M	CGK	2026 -	Tons of	200	Ongoing	ALICO	Suitable
Crop	distribution of	and distribution			2027	certified				varieties for
management	certified seeds					seeds				the different

Sub programme	Project Name and Location	Description of Activities	Estimated Cost (Ksh millions)	Source of funds	Time Frame	Performance indicator	Targets	Status (New/Ongoi ng)	Impleme nting Agency	Link to Cross cutting issues
and Productivity Enhancement	All Wards	of certified seeds				procured and distributed				agro- ecological zones
	Purchase and distribution of certified fruit tree seedlings All Wards	Procurement and distribution of certified fruit tree seedlings	12M	CGK	2026 - 2027	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	2026 - 2027	No. of farm pond liners procured and distributed	30	New	ALICO	Water harvesting
	Expansion/ refurbishment of community irrigation project- Lari	Construction/ refurbishment and pipping of a community irrigation project	20M	CGK	2026 - 2027	No. of community irrigation project expanded/ refurbished	1	New	ALICO	Water harvesting
	Construction of Community water storage tanks with a solar system Ikinu, Nachu/Karai and Mangu Wards	Construction of Community water storage tanks with a solar pumping system	9M	CGK	2026 - 2027	No. of Constructed Community water storage tanks with a solar system	3	New	ALICO	Water harvesting
Upgrading Waruhiu ATC	Upgrading of Waruhiu ATC	Development of a master plan Holding Annual collaborative stakeholders' exhibition /Trade fair	78.4M	CGK	2026 - 2027	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 (New/Ongoi ng)	Impleme nting Agency	Link to Cross cutting issues
		Establishment and operationalizati on of revolving fund Instituting governance board Expansion/refur bishment/construction of hostel blocks, kitchen and dining hall Construction of perimeter fence and murraming of farm access road Construction of a modern zero grazing with a biogas unit, piggery unit and a poultry unit Procurement of breeding stock solar heating system, drip irrigation and security lights, Construction, lining and stocking of fish ponds								

Sub programme	Project Name and Location	Description of Activities	Estimated Cost (Ksh millions)	Source of funds	Time Frame	Performance indicator	Targets	Status (New/Ongoi ng)	Impleme nting Agency	Link to Cross cutting issues
		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 All Wards	Procurement and distribution of fertilizer	90M	CGK	2026 - 2027	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	2026 - 2027	No. of coffee factories modernised	5	Ongoing	ALICO	Water conservation
Livestock Diseases Management	Purchase of vaccines All Wards	Procurement of vaccines	15M	CGK	2026 - 2027	No of vaccine doses procured	112,000	Ongoing	ALICO	
and Control	Rehabilitation and equipping of Veterinary laboratories Thika	Rehabilitation and equipping of Veterinary laboratories	5M	CGK	2026 - 2027	No. of veterinary laboratories rehabilitated and equipped	1	New	ALICO	
Food Safety and Animal Products Development	Completion of Bovine, poultry and rabbit	Construction of Bovine, poultry and rabbit slaughterhouse	104M	CGK	2026 - 2027	% completion	50	ongoing	ALICO	Solid and liquid waste management

Sub programme	Project Name and Location	Description of Activities	Estimated Cost (Ksh millions)	Source of funds	Time Frame	Performance indicator	Targets	Status (New/Ongoi ng)	Impleme nting Agency	Link to Cross cutting issues
	slaughterhouse Thika									
Livestock Production and Management	Semen procured and distributed All Wards	Purchase and distribution of semen	13M	CGK	2026 - 2027	No. of Semen procured and distributed	80,000	Ongoing	ALICO	
	Procurement of Indigenous chicken	Procurement and distribution of chicken	72M	CGK	2026 - 2027	No. of Indigenous chicken procured and distributed	240,000	Ongoing	ALICO	
	Procurement of piglets	Procurement and distribution of piglets	12M	CGK	2026 - 2027	No. of pigs procured and distributed	6,000	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 ATMs, milk coolers and digital weighing machines	57M	CGK	2026 - 2027	No. of Livestock value addition equipment procured	36	New	ALICO	Use of energy efficient equipment
Aquaculture and market Development	Procurement of fingerlings	Procurement and distribution	8M	CGK	2026 - 2027	No. of fingerlings procured and distributed to farmers	166,000	Ongoing	ALICO	Recycling of water

Sub programme	Project Name and Location	Description of Activities	Estimated Cost (Ksh millions)	Source of funds	Time Frame	Performance indicator	Targets	Status (New/Ongoi ng)	Impleme nting Agency	Link to Cross cutting issues
	Procurement of aquaculture water testing kits	Procurement and distribution	0.76M	CGK	2026 - 2027	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	2026 - 2027	No. of aquaculture inputs (liners, fishing nets, Hapa nets, predator control nets, feeds) procured and issued to farmers	15	Ongoing	ALICO	
	Procurement of fish feeds	Procurement and distribution	5M	CGK	2026 - 2027	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	2026 - 2027	No. of Fisheries Equipment procured (freezers and weighing scales and feed pelletizer)	4	New	ALICO	Use of energy efficient equipment

Table 3.22: Education, Gender, Culture and Social Services Projects for FY 2026/2027

Sub Programme	Project name Location (county wide)	activities	ted	Source of funds	Time frame	Performance indicators	Targets	Status (new/ ongoing)	Implementin g Agency	Link to cross- cutting issues
		inistration, plannir								
Administration services	Renovation and construction at Kiambu Community Hall offices, Kiambu Township ward	Renovation and construction work	25M	CGK	2026-2027	No, of Offices and halls renovated and constructed	1	Ongoing	Administratio n	Conducive environment
		hood and Vocation								
Vocational Education and Training	New VTCs established	Creation and establishment of new VTCs	240M	CGK	2026-2027	No. of new VTCs established	6	Ongoing	Directorate of VTC	Curriculum Integration; Eco- friendly Centres, Education and Awareness
	Workshops and classrooms at VTCs	Construction of new workshops and classrooms at VTCs	30M	CGK	2026-2027	No. of new workshops & classrooms constructed in VTCs	10	Ongoing	Directorate of VTC	Curriculum Integration; Eco- friendly Centres, Education and Awareness
	Refurbishment and renovation of VTCs	Renovation of VTCs	30M	CGK	2026-2027	No. of VTCs renovated and refurbished.	8	Ongoing	Directorate of VTC	Curriculum Integration; Eco- friendly Centres, Education and Awareness
	Perimeter walls construction at VTCs	Fencing VTCs with perimeter walls	75M	CGK	2026-2027	No. of VTCs fenced.	6	Ongoing	Directorate of VTC	Curriculum Integration; Eco- friendly Centres, Education and Awareness
	Office blocks construction	Construction of office blocks	75M	CGK	2026-2027	No. of VTC office blocks constructed.	6	Ongoing	Directorate of VTC	Curriculum Integration; Eco- friendly Centres, Education and Awareness

Sub Programme	Project name Location (county wide)	Description of activities	ted cost (Ksh.)	Source of funds	frame	Performance indicators		Status (new/ ongoing)	g Agency	Link to cross- cutting issues
	Ablution blocks construction	Construction of ablution blocks	12M	CGK	2026-2027	No. of ablution units constructed in VTCs	6	Ongoing	Directorate of VTC	Curriculum Integration; Eco- friendly Centres, Education and Awareness
	Production units	Establishment and setting up	100M	CGK	2026-2027	No. of production units and skill inventories established in VTCs	4	ongoing	Directorate of VTC	Innovation and Research
	VTC computer labs	Construction and equipping	20M	CGK	2026-2027	No. of VTCs computer labs constructed, equipped and fitted with solar panels and water harvesters.	6	ongoing	Directorate of VTC	Technology; Internet Connection
Early Childhood Development Education	Renovation in Existing ECDEs	Construction, renovation and refurbishment	20M	CGK	2026-2027	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	2026-2027	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	2026-2027	No. of model ECDEs fully constructed with classrooms, sleeping facilities, feeding areas, ablution	180	ongoing	Directorate of ECDE	Curriculum Integration, Education and Awareness Green Economy;

Sub Programme	Project name Location (county wide)	activities	Estima ted cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status (new/ ongoing)	Implementin g Agency	Link to cross- cutting issues
						blocks and equipped with furniture, learning and play equipment.				Eco-friendly Centres
	Kitchen area construction	Construction and equipping	90M	CGK	2026-2027	No. of kitchen areas for ECDEs constructed and equipped	60	New	Directorate of ECDE	Education and Awareness Green Economy; Eco-friendly Centres, Food and Nutrition
		ture and Social Sei								
Gender and Culture Services	Heritage and Cultural sites management  Libraries. Reading hubs and Cultural information centers	Rehabilitation & conservation of heritage and cultural sites.  Construction works, establishment and equipping.	10M 50M	CGK	2026-2027	No. of cultural sites & other resources rehabilitated, conserved, gazzetted  No. of community libraries, reading hubs and cultural information centres established, equipped with reading materials and fitted with solar	1	ongoing	Directorate of Gender, Culture and Social Services  Directorate of Gender, Culture and Social Services	Cultural Heritage Preservation and Promotion; Cultural Resources Development Education and Awareness; Cultural Sensitivity
	Museums and cultural resource	Establishment and construction work	50M	CGK	2026-2027	panels and water harvesters No. of museums and cultural resource	1	ongoing	Directorate of Gender,	Heritage
	centers					centres established and fitted with solar panels and water harvesters			Culture and Social Services	Preservation and Promotion; Cultural Resources Development

Sub	•	-	Estima	Source	Time		Targets	Status	1	Link to cross-
Programme		activities	ted	of	frame	indicators			g Agency	cutting issues
	(county wide)			funds				ongoing)		
			(Ksh.)							
Social	New Social Halls	Construction	10M	CGK	2026-2027	No. of social halls	2	ongoing	Directorate of	Community-
Services		works and				constructed and			Gender,	Based
		equipping				fitted with solar			Culture and	Initiatives;
						panels and water			Social	Cultural
						harvesters			Services	Integration,
										Youth and
										Gender Support
	Social Halls	Renovation and	5M	CGK	2026-2027	No. of Social halls	2	ongoing	Directorate of	Community-
	renovation	refurbishment				renovated			Gender,	Based
		work							Culture and	Initiatives;
									Social	Cultural
									Services	Integration,
										Youth and
										Gender Support

Table 3.23: Youth Affairs, Sports & Communication Projects for FY 2026/2027

Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Timeframe	Performance Indicator	Targets	Status	Implementing Agency	Link to cross sector issues Green economy, PWDs etc.
Programme Na	me: General A	dministration,	Planning an	d Suppor	t Services					
Administration	Office	Constructing	7M	CGK	2026-2027	No. of offices	2	Ongoing	YAS	Solarized
Services	blocks	office				constructed				offices
	construction	blocks and			•	and equipped				
	at and	equipping								
	equipment	them								
	Office	Renovating	5M	CGK	2026-2027	No. of offices	1	Ongoing	YAS	Solarized
	renovation	existing				constructed				offices
	and	offices and				and equipped				
	equipment	equipping								
		them								
TOTAL			12M							

Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Timeframe	Performance Indicator	Targets	Status	Implementing Agency	Link to cross sector issues Green economy, PWDs etc.
Programme N			15) 5	3.61.1.	2026 2025	l n/	1000/	0 '	lagran o	G 1 : 1
Development and management of sports	Indoor Arena at Githunguri	Construction of indoor arena	15M	Ministry of Sports	2026-2027	Percentage completion	100%	Ongoing	Ministry of Sports/Directorate of Sports.	Solarized stadiums
facilities	Construction of stadiums	Constructing of stadiums	250M	CGK	2026-2027	No. of stadiums	10	Ongoing	Directorate of Sports.	Solarized stadiums
	Constriction of changing rooms and washrooms	Constructing of changing rooms and washrooms	30M	CGK	2026-2027	No. of changing rooms and washrooms constructed	6	Ongoing	Directorate of Sports.	Solarized stadiums
	Rehabilitation of playing fields	Rehabilitating playing fields	100M	ĊĠK	2026-2027	No. of playing field rehabilitated	12	Ongoing	Directorate of Sports.	Solarized stadiums
TOTAL			395M							

Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Timeframe	Performance Indicator	Targets	Status	Implementing Agency	Link to cross sector issues Green economy, PWDs etc.
Programme N	ame: Youth Em	powerment								
County talent development	Amphitheatre	Construction of an	50M	CGK	2026-2027	Percentage completion	100%	Ongoing	Directorate of Youth Affairs	Solar energy
and		amphitheater				1				
promotion										
Total			50M							

Table 3.24: Lands, Housing, Physical Planning & Municipal Administration and Urban Development Projects for FY 2026/2027

	& Location (Ward/Sub County/ county wide)	activities	J	Source of funds		Performance indicators	Targets	Status	Implementin g Agency	Link to cross- cutting issues
		anagement, Valua						l		la
Survey & GIS Services	Survey Equipment acquired (HQ)	Purchasing of survey Equipment	30M	CGK	2026- 2027	No. of Survey Equipment acquired	-	Ongoing	LHPP&MAU D	Sustainable maintenance practices; Ensure
	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	2026- 2027	No. of images purchased	-	Ongoing	LHPP&MAU D	accessibility and functionality; Climate resilience; Safe and reliable operation
Land regularization Services	Title Deeds Processed & Issued (CountyWide)	Processing of Titles	1.71M	CGK	2026- 2027	No. of titles to be processed & issued	2550	New	LHPP&MAU D	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	2026- 2027	No. of Part development plans completed for public land & market centres	10	Ongoing	LHPP&MAU D	Transparent Governance; Social Equity; Community Input
	Physical development plans for market centers	Preparation of local physical development plans for market centers	6.25M	CGK	2026- 2027	No. of Approved market plans	25	Ongoing	LHPP&MAU D	Transparent Governance; Social Equity; Community Input
	Material testing laboratory. Red Nova	Equipping of testing laboratory with the relevant equipment.	20M	CGK	2026- 2027	Equipped lab for testing of existing and on-going developments/ structures	1	Ongoing	LHPP&MAU D	Sustainable maintenance practices; Ensure accessibility and functionality; Climate resilience;

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	Implementin g Agency	Link to cross- cutting issues
										Safe and reliable
D M	2 11 :	10 4	D 1 4							operation
Affordable	ame 2: Housing a Construction of	Construction of	To be Funded	Through	2026-	No. of	25,000	At	LHPP&MAU	Disability friendly;
Housing Project	affordable houses	50,000 UNITS	by	Public Private partnershi	2027	affordable houses constructed	units	procuremen t stage		Sustainable materials; Climate- resilient design;
			afforfodalbe housing bound	p and Joint ventures						Local job creation
	Project affected persons County wide	Compensation of project affected persons	5M	CGK	2026- 2027	No. of project affected persons	500	ongoing	LHPP&MAU D	Transparent maintenance processes
	Infrastructure improvement of County informal settlement	Management & supervision of Infrastructure improvements in informal settlements	200M	50M grant under KISP II	2026- 2027	No. of informal settlements upgraded/impr oved	5	Ongoing	LHPP&MAU D	Solar-powered facilities; Safe and organized; Supports local economies
	Informal settlements Upgraded	Upgrading of informal settlements	200M	CGK	2026- 2027	No. of informal settlements upgraded	2	Ongoing	LHPP&MAU D	Transparent maintenance processes
County Infrastructure Project	Urban renewal program on county housing estates	Renewing/Rede veloping of County housing estates	To be Funded by Development Partner	Through Public Private partnershi p and Joint ventures	2026- 2027	No. of county housing estates renewed/redev eloped	10 Estates	Ongoing	LHPP&MAU D	Disability friendly; Solar-powered facilities; Safe and organized; Supports local economies
	Construction of new ultramodern complex and	Construction of a new ultramodern complex and	200M	CGK	2026- 2027	No. of new ultramodern complex and County Head quarters	1	Ongoing	LHPP&MAU D	Climate-resilient maintenance; Prevents waterlogging; Health and safety;

Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Estimated Project Cost	Source of funds		Performance indicators	Targets	Status	Implementin g Agency	Link to cross- cutting issues
	County Head quarters	County Head quarters								Accessible for PWDs; Community involvement in maintenance
	Residences constructed for Governor the and Deputy Governor	Construction of 2 official residencies for the Governor and Deputy Governor	105M		2026- 2027	No of residences constructed for Governor the and Deputy Governor	2	Ongoing	LHPP&MAU D	
	Repair, refurbishment and Maintenance of the County Headquarter premises & Red Nova offices	Repairing refurbishment and Maintenance of the County Headquarter premises & Red Nova offices	50M	CGK	2026- 2027	Offices at the County headquarters renovated	1	Ongoing	LHPP&MAU D	
	Renovations and refurbishment of sub-county offices	Renovating and refurbishing sub-county offices	50M	CGK	2026- 2027	No. of sub- county offices renovated and refurbished	1		LHPP&MAU D	
Land Tenure regularization	Titles issued	Issuance of Title Deeds in informal settlement		CGK	2026- 2027	No. of Titles issued in informal settlement	1000	New	LHPP&MAU D	Transparent maintenance processes
	ame 3: Urban A									
Urban Areas Administratio n and Management	Urban Areas Administration and Institutional structures	Refining and delineating boundaries for established Urban Areas Administration and Institutional	30M	CGK/Wo rld Bank	2026- 2027	No. of Urban Areas Administration & Institutional structures established	4	New	LHPP&MAU D	Climate-resilient maintenance; Prevents waterlogging; Health and safety; Accessible for PWDs; Community

Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Estimated Project Cost	Source of funds	Performance indicators	Targets	Status	Implementin g Agency	Link to cross- cutting issues
		structures (12 Municipalities, 1 Smart City, Towns) in Kiambu County							involvement in maintenance
	Thika Smart City	Construction of affordable housing units	To be Funded by Development Partner	CGK/Dev elopment Partner	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	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	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, Umoja, Kiandutu) By tenure regularization	To be Funded by Development Partner	elopment	No. of Informal Settlements Upgraded	3	New	LHPP & MAUD	Disability friendly; Solar-powered facilities; Safe and organized; Supports local economies;
		Construction of NMT	To be Funded by Development Partner	CGK/Dev elopment Partner	No. of Kms of NMT Constructed	-	New	LHPP & MAUD	Promotes walking/cycling; Accessible for PWDs; Reduces emissions; Supports local businesses; Safe

Sub program	Project name & Location (Ward/Sub County/ county wide)	activities	Estimated Project Cost	Source of funds		Performance indicators	Targets	Status	Implementin g Agency	Link to cross- cutting issues
										and inclusive design
		Installation of solar streetlights	To be Funded by Development Partner	elopment		No. of solar lights installed	-	New	LHPP & MAUD	Energy-efficient lighting; Improves public safety;
		Construction of Level 4 Hospitals	Partner	elopment Partner	2027	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	by Development Partner	elopment Partner	2027	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	elopment		No. of Markets Constructed	15	New	LHPP & MAUD	Disability friendly; Solar-powered facilities; Safe and organized; Supports local economies
		Upgrading bus parks	To be Funded by Development Partner	elopment		No. of Busparks upgraded	9	New	LHPP&MAU D	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	1,958,136,62	CGK/Wo rld Bank	2026- 2027	Kilometers of Roads Constructed	30KM	New	LHPP&MAU D	Promotes walking/cycling; Accessible for PWDs; Reduces emissions; Supports local

Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Estimated Project Cost	Source of funds		Performance indicators	Targets	Status	Implementin g Agency	Link to cross- cutting issues
		established Urban Areas								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/Wo rld Bank	2026- 2027	No. of Street Lights Installed	400	New	LHPP&MAU D	Renewable energy; Improves safety at night; Disability friendly (improved visibility); Innovative technology
	Market sheds & Ablution Blocks Constructed for 13 established Urban Areas			CGK/Wo rld Bank	2026- 2027	No. of Market sheds & Ablution Blocks Constructed	5	New	LHPP&MAU D	Disability friendly; Solar-powered facilities; Safe and organized;
	Non Motorized Transport (NMT) & Parking Lots constructed	Construction of NMTs & Parking Lots				No. of NMTs & Parking Lots constructed	60 KM	Ongoing	LHPP&MAU D	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 Constructed		CGK/Wo rld Bank	2026- 2027	Kilometers of storm water Drains Constructed	65KM	Ongoing	LHPP&MAU D	Innovative technology
	Wind Energy Generated	Installation of wind turbines	150M	CGK/Wo rld Bank	2026- 2027	KWh units of wind energy generated	25	Ongoing	LHPP&MAU D	Renewable energy
	Clean Energy sources county	Installation of Clean Energy sources e.g. Bio	55M	CGK/Wo rld Bank	2026- 2027	Volume (M3) of bio gas produced	600000 m3	Ongoing	LHPP&MAU D	Renewable energy

 •	activities	Estimated Project Cost	Source of funds		Performance indicators	Targets		_	Link to cross- cutting issues
	gas & briquette production								
Solar PV energy County Wide	Generation o Solar PV		CGK/Wo rld Bank	2027	Volume (KWh) of solar PV energy generated	300KW h	Ongoing	LHPP&MAU D	Renewable energy

Table 3.25: Trade, Tourism, Industrialization and Investments Projects for FY 2026/2027

Sub Programme	Project name Location (Ward/sub-County)	Description of activity	Estimate d cost (Kshs.)	Sourc e of funds	Time fram e	Performance indicators	Targe ts	Status	Implementi ng Agency	Link to cross cutting issues (Green economy, pwds etc)
Programme I	Name: Trade Developn	nent and Promo	tion							
Local Market Developmen t	Construction/renovat ion of Markets	Constructing and renovating markets	426.3M	CGK	2026	No. of markets constructed/ren ovated.	25	Ongoing	Directorate of Trade and markets	Disability friendly; Sustainable materials; Climate- resilient design; Local job creation;
	Installation of Cold rooms in the markets  Construction of	Installing cold rooms in the markets  Constructing	5M	CGK	2026 - 2027 2026	No. of cold rooms installed in markets.  No. of ablution	10	New Ongoing	Directorate of Trade and markets Directorate	Sustainable materials, local job creation.  Disability
	market ablution blocks	ablution block in the markets	JIVI	CUK	2027	blocks constructed in markets.	, ,	Ongoing	of Trade and markets	friendly; Sustainable materials; Climate- resilient design; Local job creation;

Sub Programme	Project name Location (Ward/sub-County)	Description of activity	Estimate d cost (Kshs.)	Sourc e of funds	Time fram e	Performance indicators	Targe ts	Status	Implementi ng Agency	Link to cross cutting issues (Green economy, pwds etc)
	Construction of Bodaboda sheds.	Constructing bodaboda sheds	15.6M	CGK	2026 - 2027	No. of modern bodaboda sheds constructed	700	Ongoing	Directorate of Trade and markets	Disability friendly; Sustainable materials; Climate- resilient design; Local job creation
	Construction of lactation rooms	Construction of mothers's lactation rooms in markets	2M	CGK	2026 - 2027	No. of mothers' lactation room	10	Ongoing	Directorate of Trade and markets	Disability friendly; Sustainable materials; Climate- resilient design; Local job creation
	Digitization of markets	Digitizing markets	2M	CGK	2026 - 2027	No. of Markets digitized	10	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	2M	CGK	2026 - 2027	No.of capacity building forums done	8	Ongoing	Directorate of Trade and markets	Promotion of local entrepreneurshi p, green economy principles
	Export market opportunities identified and traders linked County-wide	Identifying export market opportunities	2M	CGK	2026 - 2027	No. of export markets opportunities identified and	2	New	Directorate of Trade and markets	Promotion of local entrepreneurshi p, green

Sub Programme	Project name Location (Ward/sub-County)	Description of activity	Estimate d cost (Kshs.)	Sourc e of funds	Time fram e	Performance indicators	Targe ts	Status	Implementi ng Agency	Link to cross cutting issues (Green economy, pwds etc)
		and linking traders.				linked to traders				economy principles
	E-commerce opportunities linked to traders. County-wide	Identifying e- commerce and linking traders.	2M	CGK	2026 - 2027	No. of e- commerce opportunities linked to traders in the County.	5	New	Directorate of Trade and markets	Promotion of local entrepreneurshi p, green economy principles
	Business licenses issued County-wide	Licensing of business.	-	CGK	2026 - 2027	No. of business licenses issued	125,00 0	New	Directorate of Trade and markets	Promotion of local entrepreneurshi p, green economy principles
Trade standards administrati on	Verification of trade weights County wide	Verifying and stamping trade weights	0.499M	CGK	2026	No. of weights verified	1,600	Ongoing	Directorate of Trade and markets	Promotion of local entrepreneurshi p, green economy principles
	Verification of trade weighing instruments. County wide	Verifying and stamping weighing instruments	0.7 M	CGK	2026 - 2027	No. of weighing instruments verified	3,700	Ongoing	Directorate of Trade and markets	Promotion of local entrepreneurshi p, green economy principles
	Verification of trade measuring instruments County wide	Verifying and stamping measuring instruments		CGK	2026 - 2027	No. of measuring instruments verified	1,700	Ongoing	Directorate of Trade and markets	Promotion of local entrepreneurshi p, green economy principles
	Holding legal metrology awareness	Sensitizing traders on the right trade	13.43M	CGK	2026 - 2027	No. of legal metrology awareness	6	Ongoing	Directorate of Trade and markets	Promotion of local entrepreneurshi

Sub Programme	Project name Location (Ward/sub-County)	Description of activity	Estimate d cost (Kshs.)	Sourc e of funds	Time fram e	Performance indicators	Targe ts	Status	Implementi ng Agency	Link to cross cutting issues (Green economy, pwds etc)
	Programmes, publicity and inspections County wide	measurement s to use, detect fault and maintenance				programmes and publicity conducted				p, green economy principles
	General inspections conducted on prepackaged goods	Inspections conducted on prepackaged goods		CGK	2026 - 2027	No. of general inspections conducted	50	Ongoing	Directorate of Trade and markets	Promotion of local entrepreneurshi p, green economy principles
	Mapping for weights and measures	Mapping for weights and measures done		CGK	2026 - 2027	No. of mappings done for weights and measures.	1	New	Directorate of Trade and markets	Promotion of local entrepreneurshi p, green economy principles
	Mobile verification office	Mobile verification office established		CGK	2026	No. of mobile verification office established	2	Ongoing	Directorate of Trade and markets	Promotion of local entrepreneurshi p, green economy principles
	Weighbridges procured	Weighbridge s procured and installed		CGK	2026 - 2027	No. of weighbridges procured and installed with solar panels.	1	Ongoing	Directorate of Trade and markets	Promotion of local entrepreneurshi p, green economy principles
	Roller weights for weighbridge.	Roller weights for weighbridge procured.		CGK	2026 - 2027	No. of roller weights for weighbridge procured.	10	New	Directorate of Trade and markets	Promotion of local entrepreneurshi p, green economy principles

Sub Programme	Project name Location (Ward/sub-County)	Description of activity	Estimate d cost (Kshs.)	Sourc e of funds	Time fram e	Performance indicators	Targe ts	Status	Implementi ng Agency	Link to cross cutting issues (Green economy, pwds etc)
	Crane trucks for loading roller weights	Crane trucks for loading roller weights procured		CGK	2026 - 2027	No.of crane loading roller procured	1	New	Directorate of Trade and markets	Promotion of local entrepreneurshi p, green economy principles
	Tanker's calibration plant	Tanker's calibration plant procured		CGK	2026 - 2027	No. of tankers calibration plant procured	1	New	Directorate of Trade and markets	Promotion of local entrepreneurshi p, green economy principles
	Legal Metrology laboratory	Construction of Legal Metrology laboratory		CGK	2026 - 2027	Construction and equipping of Legal Metrology laboratory	1	New	Directorate of Trade and markets	Promotion of local entrepreneurshi p, green economy principles
Total			475.5M							•

Sub Programme	Project name Location (Ward/sub- County)	Description of Activities	Estimate d cost (Kshs.)	Sourc e of funds	Time frame	Performance indicators	Target s	Status	Implementi ng Agency	Link to cross cutting issues (Green economy, pwds etc)
Programme Na	ame: Industrial and I	Entrepreneurship	Developmen	ıt						
MSMEs and Industrial Development.	special economic zone/industrial park		17.5M	CGK	2026- 2027	No. of special economic zone/industri al park	1	New	Directorate of Industrializat ion	Promotion of local entrepreneursh ip, green economy principles, support for MSMEs.

Sub Programme	Project name Location (Ward/sub- County)	Description of Activities	Estimate d cost (Kshs.)	Sourc e of funds	Time frame	Performance indicators	Target s	Status	Implementi ng Agency	Link to cross cutting issues (Green economy, pwds etc)
	Establishment of Cottage industries/ Incubation/Start- Up development centres Githunguri	Collaborating with various stakeholders to establish cottage industries/incub ation/start-up development centres.	8M	CGK	2026- 2027	No. of cottage industries/ Incubation/St art-Up development centres created.	1	Ongoing	Directorate of Industrializat ion	Promotion of local entrepreneursh ip, green economy principles,
	Holding/co-hosting trade exhibition/expos/fo rums County wide	Organizing exhibitions/exp os/forums locally and regionally	10M	CGK	2026- 2027	No. of trade exhibitions/e xpositions/for um done/co- hosted.	2	ongoing	Directorate of Industrializat ion	Promotion of local entrepreneursh ip, green economy principles
	Establishment of circular/Green economies.	Sensitizing and partnering with various stakeholder to establish a green economy	3M	CGK	2026- 2027	No. of Circular/Gree n economies created	1	Ongoing	Directorate of Industrializat ion	Promotion of local entrepreneursh ip, green economy principles
	Business development services and MSMEs training County wide	Training MSMEs on various entrepreneurial skills.	8M	CGK	2026- 2027	No. of training done for MSMEs No. of business developed under BDS	9	Ongoing	Directorate of Industrializat ion	Promotion of local entrepreneursh ip, green economy principles
	Establishment of a labour market repository. County wide	Collecting data from the various tertiary institutions on the existing employment	1M	CGK	2026- 2027	No. of labour market repository developed	1	Ongoing	Directorate of Industrializat ion	Promotion of local entrepreneursh ip, green economy principles

Sub Programme	Project name Location (Ward/sub- County)	Description of Activities	Estimate d cost (Kshs.)	Sourc e of funds	Time frame	Performance indicators	Target s	Status	Implementi ng Agency	Link to cross cutting issues (Green economy, pwds etc)
		skill, creating, and updating the database.								
Infrastructural Development	Construction of modern Juakali shed at kikuyu	Constructing modern Juakali sheds	10M	CGK	2026- 2027	No. of modern Juakali sheds constructed.	15	Ongoing	Directorate of Industrializat ion	Disability friendly; Sustainable materials; Climate- resilient design; Local job creation;
	Construction of modern Kiosks.	Constructing modern kiosks	33.3M	CGK	2026- 2027	No. of prototype modern kiosks.	400	Ongoing	Directorate of Industrializat ion	Disability friendly; Sustainable materials; Climate- resilient design; Local job creation;
	Construction of car wash stations.	Constructing car wash stations	5.6M	CGK	2026- 2027	No. of Car wash stations constructed.	12	Ongoing	Directorate of Industrializat ion	Disability friendly; Sustainable materials; Climate- resilient design; Local job creation;
Total			99.04M							

Sub Programme	Project name Location (Ward/Sub County)	Description of Activities	Estimated cost (Kshs.)	Sourc e of funds	Time frame	Performance indicators	Target s	Status	Implementing Agency	Link to cross cutting issues (Green economy, pwds etc)
	ame: Tourism Deve									
Destination Development	Natural sites upgraded/develop ed	Upgrading and developing the natural tourism attraction sites	43M	CGK	2026 - 2027	No. of natural tourist sites developed/ upgraded	8	Ongoin g	Directorate of Tourism	Cultural promotion, regional cooperation, economic benefits to local communities
	New recreational/leisur e facilities	Establishing new recreational/leisu re facilities		CGK	2026- 2027	No. of New recreational / Leisure facilities established	1	New	Directorate of Tourism	Cultural promotion, regional cooperation, economic benefits to local communities
	Hotels established	Hotels established		CGK	2026- 2027	No. of Hotels established	1	New	Directorate of Tourism	Cultural promotion, regional cooperation, economic benefits to local communities
Tourism Promotion and Marketing	Tourism events	Holding/co- hosting tourism events	15.5	CGK	2026- 2027	No. of tourism events held/co- hosted	4	Ongoin g	Directorate of Tourism	Cultural promotion, regional cooperation, economic benefits to local communities.

	Tourism map and catalogues. County wide	Developing tourism map and catalogues.		CGK	2026- 2027	No. of tourism maps and catalogues developed.	2	New	Directorate of Tourism	Cultural promotion, regional cooperation, economic benefits to local communities.
	Tourism branding materials/ quarterly newsletter. County wide	Developing tourism branding materials/ quarterly newsletter		CGK	2026-2027	No. of branding materials/ quarterly newsletter developed	4	New	Directorate of Tourism	Cultural promotion, regional cooperation, economic benefits to local communities.
	Tourism signage, billboards, videos or promotional features. County wide	Developing tourism signage, billboards, videos or promotional features		CGK	2026-2027	No. of Signage, Billboards, Videos or Promotional features done	8	New	Directorate of Tourism	Cultural promotion, regional cooperation, economic benefits to local communities.
Tourism Legislation & Policy Development	Tourism policies /Acts and concept papers County wide	Formulating tourism policies/acts and concept papers.	2M	CGK	2026- 2027	No. of tourism policies or concept papers formulated	1	Ongoin g	Directorate of Tourism	Cultural promotion, regional cooperation, economic benefits to local communities.
Total			60.4M					_		

	Sub	Project name	Description of	Estimated	Source	Time	Performance	Targets	Status	Implementing	Link to cross
	Programme	Location	Activities	cost	of	frame	indicators			Agency	cutting issues
		(Ward/Sub		(Kshs.)	funds						(Green
		County)		, , ,							economy,
		• /									pwds etc)
İ	Programme name: Investment Development and Promotion										

Investment	Mapping	Mapping	5M	CGK	2026-	No. of	1	New	Directorate of	Regional
promotion	investment	investment			2027	Investment			Investment	cooperation,
and	opportunities	opportunities				opportunities				economic
facilitation						mapped				benefits to
										local
										communities.
	Establishment of	Establishment	10M	CGK	2026-	No. of	1	New	Directorate of	Regional
	investment	of investment			2027	County			investment	cooperation,
	company	company				Investment				economic
						companies				benefits to
						established				local
										communities.
	Staff capacity	Staff capacity	5M	CGK	2026-	No. of Staff	3	Ongoing	Directorate of	Regional
	built	built			2027	capacity built			investment	cooperation,
										economic
										benefits to
										local
										communities
Total			20M							

## 3.3 Proposed Grants, Benefits and Subsidies to be issued

Table 3.26: Proposed Grants, Benefits and Subsidies to be issued

Type of issuance	Purpose of Issuance	Key Performance Indicator	Target	Amount (Kshs in Millions)
FLLoCA Grant	To enhance resilience of livelihoods against adverse impacts of climate change	No. of wards benefiting from the grants	60-wards Local Communities at ward level	125,000,000
WSPs	Support to Water service providers	No. of Water service providers supported	8	40,000,000
FIF collections	Hospital operations	No. of Health facilities	110	1300
SHA	Hospital operations	No. of Health facilities	110	800
DANIDA Funds	Operation and maintenance in level 2 and level 3	No. of Health facilities	85	30.6
Kiambu Endeleza program (CDC)	Supporting Juja sub county HIV activities	No of sub counties supported	1	20
Road maintenance levy fund	Rehabilitation and maintenance of County Roads	Kilometers of roads maintained	240KM	335,429,530
National Agriculture Value Chain Development Project (NAVCDP)	Increase market participation and value addition for targeted farmers in selected value chains	Amount allocated	100.25	100.25
Aquaculture Business Development Project (ABDP)	Reduce poverty and increase food security and nutrition in target communities	Amount allocated	18	18
Kiambu County Education Bursary Fund	To support bright and needy students	No. of beneficiaries	100,000	500M
Subsidized VTC Support Grant	To support bright and needy students in VTCs	No. of beneficiaries	6,000	78M
KUSP II World bank Grant	Urban Improvement Projects	No. of Municipalities Upgraded	12 Municipalities	1.6B
KDSP11	Construction of two markets with counter funding with the county government	No. of markets constructed	2	60

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

Table 3.27: Linkage with National Development Agenda, Regional and International Development Frameworks

National/ Regional/	Aspirations/Goals	County Government
International	•	Contributions/Interventions
Obligations		
Bottom-Up Economic	Pillar:	FIEP
Transformation Approach	Digital superhighway and	Governors manifesto: - Competitiveness Action
BETA & MTP IV	creative economy	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:	Executive
	Governance and public	- Ensures effective and efficient county service
	administration.	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:	Governors Manifesto: - Resource and
	Infrastructure	Competitiveness
		- Kiambu County, under the <b>Boresha Barabara</b>
		<b>programme</b> , plans to upgrade roads, build
		bridges, and collaborate on stormwater drainage
		- The Angaza Kiambu programme will install
		8,000 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 fire stations, installing 25 fire
		hydrants and procuring assorted specialized
		equipment and vehicles for fire and rescue.
	Pillar:	- Scaling up SHA registration
	Universal Health Coverage	- Ensuring adequate human resource.
		- Capacity building of healthcare workers
		- 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)

National/ Regional/	Aspirations/Goals	County Government
International		Contributions/Interventions
Obligations		
		- Enhancing access to health information and
		services.
		- 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:	Agriculture, Livestock and Cooperatives
	Agricultural transformation	- 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:	WENRECC
WIII IV	Equitable social	- Conservation of catchment areas
	development in a clean and	- Enforcement of regulations on water and
	secure environment.	sanitation, Natural resources and forestry, waste
	Sectors:-	management and renewable energy and climate
	- Education and Training	change
	- Gender, Youth and	Youth Affairs, Sports and Communication
	Vulnerable groups	- Carry out youth empowerment, educative and
	- Equity and Poverty	transformative programmes
	elimination	- Promote sporting activities for young people as
	- water and sanitation	well as infrastructural development of sports
	- Environment management	Administration and Public Service
	The state of the s	- Ensure equitable resource distribution across its
		departments, sub counties, wards, and even
		across all villages
		- Promote good governance, ethics and integrity
		<b>Education Gender, Culture &amp; Social Services</b>
		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/	Aspirations/Goals	County Government
International	•	Contributions/Interventions
Obligations		
		- 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	Administration and Public Service
	democratic political system	- Ensure equitable resource distribution across its
	that is issue based, people	departments, sub counties, wards, and even
	centered, result oriented and	across all villages
	accountable to the public.	- Promotion of the rule of law in the county and
	- Democracy and Public	equal access to justice for all
	participation Transparency and	- Promote good governance, ethics and integrity
	Accountability	
	- Public administration and	
	service delivery	
	Economic pillar:-	Trade, Industrialization, Tourism & Investments
	Aims at improving the	Governors Manifesto: Pillar 4(Competitiveness)
	economy towards achieving	- Develop local markets through the construction
	Sectors:-	of modern markets, capacity building the traders
	- Agriculture and livestock	and creating market linkage for them.
	- Manufacturing	- Create more job opportunities by promoting
	- Tourism	entrepreneurship through provision of training
	- Trade - Financial Services	and mentorship programs.
	- Mineral Resources	- Improve trading and production spaces, including bodaboda sheds, prototype stall, shoe
	- Blue Economy	shiner kiosks, and Juakali shed.
	Bide Economy	- 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
		- Promotion of the growth of the cooperative
~P. ~		movement in the County
SDGs	SDGs	WENRECC

National/ Regional/	Aspirations/Goals	County Government
International	•	Contributions/Interventions
Obligations		
	Goal 1: End poverty in all its forms everywhere	- 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 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

National/ Regional/	Aspirations/Goals	County Government
International		Contributions/Interventions
Obligations		
	Goal 2- End hunger, achieve food security and improved nutrition and promote sustainable agriculture.	create linkages with relevant stakeholders and investors.  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
	Goal 3: Ensure healthy lives and promote well-being for all ages.	control  - Promotion of urban and peri urban farming  - 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
	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

National/ Regional/	Aspirations/Goals	County Government
International		Contributions/Interventions
Obligations	Goal 5: Achieve gender	WENDECC
Obligations	Goal 5: Achieve gender equality and empower all women and girls  Goal 6: Ensure availability and sustainable management of water and sanitation for	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.  WENRECC  - Expand / increase water supply though construction of Dams, Treatments Plants, drilling
	Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all	of boreholes and Rain water harvesting 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 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,
	Goal 8: Promote sustainable economic growth, full and	energy access and energy efficiency and conservation projects  RTPWU  - The department plans to cut lighting costs in Kiambu by replacing grid-connected streetlights with 8,000 solar streetlights and 60 solar flood masts  Youth Affairs, Sports and Communication

National/ Regional/	Aspirations/Goals	County Government
International		Contributions/Interventions
Obligations		
Obligations	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	<ul> <li>Provide full and productive employment and decent work including for young people and persons with disabilities</li> <li>Administration and Public Service</li> <li>Fair and just remunerations</li> <li>Ensure equitable resource distribution across its departments, sub counties, wards, and even across all villages.</li> <li>County Public Service Board</li> <li>To Coordinate of departments/sectors in formulation of sector plans and policies</li> <li>To Ensure effective and efficient county service delivery</li> <li>To Formulate and develop of county service charter</li> <li>To improve employee efficiency through performance contracting</li> <li>Inclusion of PWDs and the minority groups are given higher scores</li> <li>Trade, Industrialization, Tourism &amp; Investments</li> <li>Promote the growth and development of (MSMEs) through mentoring entrepreneurs and linkages to access of credit facilities.</li> <li>Establishments of Industrial Parks, Industrial/Manufacturing clusters and cottage industries.</li> <li>Promotion of sustainable tourism.</li> <li>FIEP</li> <li>Governors manifesto: - Competitiveness Action</li> <li>4.5: Information Communication Technology</li> <li>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</li> <li>RTPWU</li> <li>Upgrade roads to bituminous standards, build footbridges and rural bridges, and create nonmotorized lanes, construct bus parks, maintain roads, install solar streetlights and flood masts, and improve storm water drainage</li> <li>Trade, Industrialization, Tourism &amp; Investments</li> <li>Establishment of Industrial parks.</li> <li>Promotion of quality, reliable, sustainable and resilient infrastructure and promoting inclusive and sustainable industrialization.</li> <li>LHPP&amp;MAUD</li> <li>Developing quality, reliable, sustainable and resilient infrastructure.</li> </ul>
	Goal 10: Reduce inequality	Administration and Public Service
	within and among sub	- Ensure equitable resource distribution across its
	within and among sub counties	<ul> <li>Ensure equitable resource distribution across its departments, sub counties, wards, and even across all villages.</li> </ul>

National/ Regional/	Aspirations/Goals	County Government
International	115011 11111111111111111111111111111111	Contributions/Interventions
Obligations		
	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	<ul> <li>Offer bursary to the needy and vulnerable learners.</li> <li>Provide relief to the elderly and other vulnerable groups through the social protection programme.</li> <li>Provide relief to the street children through the social protection programme.</li> <li>WENRECC</li> <li>Improve garbage collection system.</li> <li>Establish material recovery facilities</li> </ul>
		<ul> <li>Reduce air and water pollution</li> <li>RTPWU</li> <li>The "Fire Rescue and Disaster Management" program will enhance emergency response by constructing 3 new fire stations, equipping 7 and install 25 fire hydrants.</li> <li>LHPP&amp;MAUD</li> <li>County is enhancing inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries</li> </ul>
	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 ensures effective and efficient county service delivery.     Ensure successful project/programme implementation through enhanced coordination Youth Affairs, Sports and Communication

National/ Regional/	Aspirations/Goals	County Government
International		Contributions/Interventions
Obligations		
	Goal 17. Strengthen the means of implementation	<ul> <li>Involvement in the countrywide sporting events (KICOSCA), and the Inte-county competitions (KYSIA)</li> <li>Administration and Public Service</li> <li>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.</li> <li>Executive</li> <li>Strengthen intercounty and intergovernmental</li> </ul>
	and revitalize the Global	
	Partnership for Sustainable Development	relations between county and national government  - Provide public legal services for a just, democratic and corrupt free county.
African Union Agenda	<b>Aspiration 1:</b> A Prosperous	Education, Gender, Culture and Social Services
2063	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	<ul> <li>To empower vulnerable and special interest groups to participate in governance and development initiatives for socio economic empowerment</li> <li>Construct, renovate and equip ECDE and VTC centres.</li> <li>Offering bursary to the needy and vulnerable learners.</li> <li>Training of women, youth, PWDs and other Special Interest Groups on entrepreneurship.</li> <li>Training and certifying Juakali artisans for sustainable development.</li> <li>Health Services</li> <li>Training and retention of health workforce</li> <li>Improving the nutrition status of the children under five and women through implementation</li> </ul>
		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
	Goal 4: Transformed economies  Goal 7: Environmentally sustainable and climate	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

National/ Regional/	Aspirations/Goals	County Government
International		Contributions/Interventions
Obligations		
o sugurous	resilient economies and communities	<ul> <li>Construction and renovation of affordable houses</li> <li>Use of Renewable Energy and Climate Change Agriculture, Livestock and Cooperatives</li> <li>Provision of quality extension services</li> <li>Supporting small scale irrigation</li> <li>Promotion of value addition and agro processing</li> </ul>
	Aspiration 2	<ul> <li>Provision of accessible, quality and affordable agricultural inputs</li> <li>Adoption of modern technologies</li> <li>Promoting climate smart agriculture</li> <li>Provide appropriate marketing infrastructure</li> <li>Youth Affairs, Sports and Communication</li> </ul>
	Goal 10: World class	- Construction of world class infrastructure such
	infrastructure.	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	Administration and Public Service
	good governance, democracy, respect for human rights, justice and the rule of law	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	Education, Gender, Culture & Social Services
	with a strong cultural identity, common heritage, values and ethics  Goal 16: Cultural renaissance	<ul> <li>To harness and revamp the cultural resources and the creative industry for socio-economic empowerment.</li> <li>Continually map all the cultural resources in the County.</li> </ul>
		- 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	Vouth 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
	children  Goal 17: Full gender equality in all spheres of life	<ul> <li>Education, Gender, Culture and Social Services</li> <li>To establish flagship programmes for PWDs, child protection, women and other vulnerable and special interest groups.</li> <li>Train women and provide equal opportunities for all.</li> </ul>

National/ Regional/	Aspirations/Goals	County Government
International		Contributions/Interventions
Obligations		
		- Provision of credit facilities for women and
		youth groups
Paris Agreement on	Goal: Reduce greenhouse	WENRECC
Climate Change, 2015;	gas emissions	<ul> <li>Promote the adoption and implementation of low carbon technologies (such as renewable energy and clean cooking technologies and efficient fuel)</li> <li>Undertake an inventory of county greenhouse</li> </ul>
	Goal: Strengthening global response to the threat of	gases and county determined contributions to lower emissions
	climate change, in the	
	context of sustainable	Agriculture, Livestock and Cooperatives
	development and efforts to	Promote climate smart agriculture     Support small scale irrigation
	eradicate poverty.	- Promote biogas production
		- Promote ologas production - Promote agroforestry
		- Promote energy conservation technologies e.g.
		Use of solar energy
EAC Vision 2050	Pillar 3.1: infrastructure	WENRECC
Erre vision 2000	development	- Climate proofing the infrastructure
	1	- Invest in green infrastructure and green energy
	Pillar 3.4: environment and	WENRECC
	natural resource management	- 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	Administration and Public Service
	governance	- Promote good governance, ethics and integrity
	Zero tolerance to corrupt	
	practices and misuse of	
	development resources  Pillar 3.7 Development of	Administration and Public Service
	human capital	- Implement human resource policy and procedure
	Articulation of pro-active	manuals
	policies aimed at linking	iiidiiddib
	employment targets to skills	
	development initiatives.	
Sendai Framework for	Priority 1: Understanding	WENRECC
Disaster Risk Reduction	disaster risk	- Undertake a climate risk and vulnerability
2015 – 2030		assessment
	Priority 2: Strengthening	WENRECC
	disaster risk governance to	- Formulation of policy, legal and institutional
	manage disaster risks	framework to guide county's response to
		environmental related disasters and enhance its
		capacity to manage disaster
	<b>Priority 3:</b> investing in	WENRECC
	disaster risk reduction for	- Training, capacity building and sensitization on
	resilience	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 Introduction

This Chapter presents the implementation framework and modalities, resource mobilization and management framework and risk management.

## 4.2 Implementation Framework

This section 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	<ul> <li>Coordination of the implementation of CADP programmes</li> <li>Monitoring and evaluation of the implementation of the CADP</li> <li>Mobilization of resources and budgeting</li> <li>Development of relevant legal framework, plans and policies</li> <li>Provision of reasonable assurance through risk-based</li> </ul>
2.	County Assembly	<ul> <li>audit in the implementation of the CADP programmes</li> <li>Approval of the CADP</li> <li>Over sighting implementation of CADP programmes</li> <li>Monitoring and evaluation of the implementation of the CADP</li> </ul>
3.	Council of Governors	<ul> <li>Provision of policy directions issued by the National Government to the County</li> </ul>
4.	County Government Departments	<ul> <li>implementation of CADP programmes</li> <li>Developing relevant legal framework, plans and policies</li> <li>Monitoring and evaluation of implementation of the CADP at sector level and submission of progress reports</li> </ul>
5.	County Planning Unit	<ul> <li>Coordination of preparation of County Annual Development Plan</li> <li>Developing relevant legal framework, plans and policies</li> <li>Monitoring and evaluation of implementation of the CADP</li> <li>Coordination of the preparation of programmes /projects implementation progress report</li> </ul>
6.	County Treasury	<ul> <li>Facilitation of CADP programmes and projects</li> <li>Coordination of preparation of programme based and supplementary budgets</li> </ul>
7.	Office of the County Commissioner	<ul> <li>Acts as a link between County and other National Government agencies at the County</li> <li>Provision of security during CADP programmes implementation</li> </ul>
8.	National Planning Office at the county	<ul> <li>Provision of technical advice on matters relating to CADP</li> <li>Capacity building County officers on e-CIMES</li> </ul>
9.	Other National Government Departments and Agencies at the county	- Provision of relevant data relating to CADP programmes earmarked for implementation

S/No.	Sector/Institution	Role in Implementation of the CADP
10	Development Partners	- Collaboration with the County to supplement resources required during CADP implementation
11.	Civil Society Organizations	<ul> <li>Promotion of good governance,</li> <li>Promotion of national values such as integrity, accountability and transparency</li> <li>Advocacy</li> </ul>
12	Private Sector	<ul> <li>Collaboration with the County to supplement resources required during CADP implementation</li> <li>Supply goods, works, and services required during implementation process</li> <li>Provision of job opportunities to the locals</li> </ul>
13.	Community	<ul> <li>Participate in public consultation and validation forums to provide input on project priorities.</li> <li>Provide information about the project (feedback mechanism)</li> <li>Monitor implementation on the ground and report concerns or successes.</li> <li>Take ownership of projects to ensure sustainability and long-term benefits</li> </ul>

#### 4.3 Implementation Modalities

The County is committed to transform the plans contained in the CADP into tangible results aimed at improving the livelihood of the residents. The county will ensure implementation of programmes and projects by allocating available resources to priority areas. It will also undertake project visits to understand the unique local dynamics, environmental conditions, community needs, and logistical considerations that affect implementation process. These visits will also provide programmes and projects feedback for better understanding of their relevance and impact to the community.

The county will identify and involve key programme/project stakeholders to ensure project ownership and sustainability. These stakeholders include County Government Departments and Agencies, Municipalities, Boards, private sector actors, development partners, civil society organizations, and local communities that play critical role during the implementation process. A clearly outlined strategy will also be used to engage these stakeholders effectively. Further, all the contractors and third parties will be required to undertake due diligence and obtain the necessary permits, permissions and clearances before embarking on the project to ensure compliance and reduce risks during implementation.

Additionally, the county will prioritize accountability and risk management where regular audits both financial and performance based will be conducted to ensure transparency and accountability of resources. Field visits, independent and internal audits, as well as regular evaluations to monitor performance, will be conducted to ensure quality and address the bottlenecks.

## 4.4 Resource Mobilization and Management Framework by Sector and Programme

## 4.4.1 Resource Requirement by Sector and Programme

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

Table 4.2: Summary of resource requirement by sector and programme

SECTOR/DEPARTMENT	PROGRAMME	AMOUNT
~		(Kshs. in Millions)
County Assembly	General Administration and support services	1,300
	Legislative oversight and Oversight Services	750
	Representation Services	250
	Total	2,300
County Executive	General Administration, Planning and Support Services	582.91
	Government Advisory Services	81.8
	Total	664.71
County Public Service Board	Administration and Human Resource Planning	182.05
•	Total	182.05
Finance, ICT and Economic Planning	General Administration, Planning and Support Services	1,817
	Public Financial Management Services	433.55
	ICT services	328
	Total	2,578.55
Water, Environment, Natural	Administration, planning and support service	620
Resources, Energy and Climate Change	Water Resources Management and Sanitation Services	476.5
	Natural Resources, Forest Conservation and Management	40.5
	Environmental Management and Compliance	385
	Climate Change Mitigation and Adaptation	387
	Total	1,909.00
Health Services	Administration, Planning and Support services	8,289.19
	Preventive and promotive Health Services	599.23
	Curative and rehabilitative health Services	1,959.42
	County Pharmaceutical Services	1,366.50
	Total	12,214.34
Roads, Transport & Public Works	General Administration, Planning and Support Services	817.46
	Infrastructure Development and Maintenance	2,716.39
	Fire Rescue and Disaster management	282.16
	Total	3,816.01
Administration and Public Service	General Administration, Planning and Support Services	1,360
	Alcohol and substance abuse control and rehabilitation	101.3
	Human Resource Management & Development services	86.4
	Total	1,547.70

SECTOR/DEPARTMENT	PROGRAMME	AMOUNT
A . 1. T 1 1		(Kshs. in Millions)
Agriculture, Livestock and	General administration planning and support	618.96
Cooperatives	services	207.62
	Crop Development Irrigation and Marketing services	397.62
	Livestock and Fisheries Development and	450.97
	Management	
	Cooperative Development	19.19
	Total	1,486.74
Education, Gender, Culture & Social Services	General Administration, Planning and Support Services	1,097.10
	Early Childhood and Vocational Training Development	2,065.90
	Gender, Culture and Social Services Promotion	766.3
	Total	3,929.30
Youth Affairs, Sports &	General Administration, Planning and Support	80
Communication	Services	
	Youth affairs	500
	Sports	525
	Communication	175.5
	Total	1,280.50
Lands, Housing, Physical Planning	General Administration & support services	382.5
&Municipal Administration and Urban Development	Land Use Management, Valuation & Rating and Physical Planning	353.66
	Housing and Community Development	579
	Urban Areas Development and Administration	2,615
	Total	3,930.16
Trade, Tourism, Industrialization and Investments	General Administration, Planning and Support Services	200.6
	Trade Development and Promotion	475.5
	Industrialization	99.04
	Tourism Development and Promotion	60.5
	Investment Development and Promotion	20
	Total	855.64
	Grand Total	36,694.70

# 4.4.2 Revenue projections

Table 4.3: Revenue projections

Revenue Streams	Allocation for FY 2025.2026	Projected Amount (Kshs) for 2026.2027 FY	
Equitable share+ local revenue	21,051,817,986	22,167,564,339	
Equitable share	13,071,817,986	13,764,624,339	
Local Revenue/Own Source Revenue	7,980,000,000	8,402,940,000	
Conditional grants from national government revenue	634,726,058	668,366,539	
Road Maintenance Levy Fund (RMLF)	418,101,234	440,260,599	
Community Health Promoters	94,680,000	99,698,040	
Doctor Salary Arrears	119,957,202	126,314,934	

Revenue Streams	Allocation for FY 2025.2026	Projected Amount (Kshs) for 2026.2027 FY
0.5 of the housing levy fund to county	1,987,622	2,092,966
Unconditional grants from national government revenue	14,244,964	14,999,947
Court Fines	4,105,101	4,322,671
20% Share of Mineral Royalties	10,139,863	10,677,276
Equalization fund	-	-
Conditional grants to county government from loans and grants from development partners	2,165,732,141.00	2,280,515,944.47
PHDC - Grant - Primary Health Care in Devolved Context Program	15,198,000.00	16,003,494
World Bank credit: Kenya Informal Settlement Improvement Project (KISIP	-	0
IDA (World bank) National Agricultural Value Chain Development Project (NAVCDP)	231,250,000.00	243,506,250
IDA (World Bank) credit - Kenya Devolution Support Project (KDSP2) - Level II	352,500,000.00	371,182,500
IDA (World Bank) credit - Kenya Devolution Support Project (KDSP2) - Level I	37,500,000.00	39,487,500
IDA (World bank) FLLoCA- County Climate Resilience Investment Grant (CCRI)	125,000,000.00	131,625,000
IDA (World bank) FLLoCA- County Climate Institutional Support Grant Investment Grant (CCIS)	11,000,000.00	11,583,000
IFAD- Aquaculture business development project ABDP	15,882,359.00	16,724,124
IDA (World Bank) credit - Kenya Urban Support Project (KUSP)- Urban institutional Grant (UIG)	35,000,000.00	36,855,000
IDA (World Bank) credit - Kenya Urban Support Project (KUSP)- Urban Development Grant (UDG)	1,331,482,863.00	1,402,051,455
SIDA -Kenya Agricultural Business Development Project (KABDP	10,918,919.00	11,497,622
Others		0
TOTAL	23,866,521,149.00	25,131,446,769.90

For the financial year 2025/26, the County's total revenue is projected to increase from Kshs 23.87 billion in 2026/27 to Kshs 25.13 billion, representing an absolute growth of Kshs 1.26 billion or 5.3 percent.

The revenue structure remains heavily anchored on the equitable share and local revenue, which contribute over 87 percent of the total resource envelope. The equitable share alone accounts for more than half of the total revenues at approximately 54 percent, with local revenue contributing to 33 percent of the total revenue. Conditional and unconditional grants from the national government, as well as loans and grants from development partners, continue to play a supplementary role, with each category experiencing the same 5.3 percent growth.

Key drivers of the projected increase include the equitable share, which grows by Kshs 692.8 million, local revenue expands by Kshs 422.9 million, and conditional grants from development partners add Kshs 114.78 million to the revenue base. Allocations under the Equalization Fund and the Kenya Informal Settlement Improvement Project remain at zero.

Overall, the County's revenue outlook for 2026/27 shows steady but modest growth, with fiscal stability largely dependent on predictable transfers from the national government and incremental gains in local revenue mobilization. To enhance resilience, the County may need to diversify its revenue sources and reduce reliance on a few dominant streams.

#### 4.4.3 Estimated resource gap

Table 4.4: Resource gap

Requirement (Kshs)	Estimated revenue (Kshs)	Variance (Kshs)
36.694 Billion	25.131 Billion	11.563 Billion

The proposed resource requirement for FY 2026/2027 CADP is **Ksh 36.694 Billion**, which is significantly higher than the projected revenue of **Ksh 25.131 Billion**. This results to a resource deficit of **Ksh 11.563 Billion**. In order to cover this funding deficit, the County intends to:

- 1) Enhance internal revenue collection by improving and maintaining the Revenue Management System (Enterprise Resource Planning) to seal existing loopholes in revenue collection.
- 2) Put in place good governance, management systems and structures to manage and grow the acquired resources and assets through incorporation and operationalization of Revenue Management Board.
- 3) Foster strategic partnerships and alliances to mobilize resources, including collaborations with financial institutions, organized groups, and the private sector through Public-Private Partnerships (PPPs), as well as the development of policies that encourage investment and broaden the resource base.
- 4) Diversify strategic collaborations with development partners while strengthening and deepening engagements with existing partners such as the World Bank through ongoing programs like KISIP, KDSP, KUSP, KABPD, ABDP, NAVCDP, FLLoCA, and KUMIP etc.

- 5) Strengthen collaboration with national government departments and semi-autonomous government agencies, including KeRRA, KuRa, KeNHA, NGCDF among others.
- 6) Enhance staff capacity on resource mobilization through targeted training programs aimed at improving skills and knowledge within the relevant departments.
- 7) Install and maintain backup power systems (generators) to ensure uninterrupted access to revenue systems, thereby mitigating revenue losses caused by system downtimes.
- 8) Procure and maintain revenue vehicles to enhance mobility, improve service delivery under the Huduma Mashinani initiative, and boost compliance efforts.

#### 4.5 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
Natural Disasters	Climate change impacts	-Low agricultural productivity -Increased disease outbreaks (e.g., malaria, cholera) - Damage to infrastructure and disruption of activities leading to delays and increased costs.	Medium	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 outlines the proposed M&E structure; data collection, analysis, reporting and learning. It also presents 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

S - 4 - 1/S 1 4	V D	D P 2022 2024	E - 1 V T 4
Sector/ Sub-sector	Key Performance Indicators	Baseline 2023-2024	End Year Targets
County Assembly	No. of Ward offices	4	4
County Assembly	constructed	4	<del>'</del>
	Construction of Assembly	1	1
	Building	1	1
	Purchase of Hansard	0	1
	System System		1
	Compliance levels with	100%	100%
	existing laws and	100%	100%
	regulations		
	Employee satisfaction	80%	100%
	Provision of Medical	100%	100%
	cover	100%	100%
	Number of Staff trained	50	99
	No. of quarterly financial	4	4
	reports	4	4
	No. of Annual Financial	1	1
		1	1
	reports Issuance of Loans	30%	100%
	No. of Bills passed	7	15
	No. of motions scheduled	40	80
	for consideration	40	00
	No. of MCA's trained	87	87
	No. of Budget documents	5	5
	approved		
	No. of public	15	15
	participation forums held		
County Executive	% Increase in efficiency	45%	80%
	and effectiveness of		
	service delivery		
	% Compliance to existing	60%	100%
	laws and regulations		
County Public Service	No of Integrated Human		1
Board	Resource Information		

Sector/ Sub-sector	Key Performance Indicators	Baseline 2023-2024	End Year Targets
	Management System		
	established and updated		
	% of board offices		20%
	constructed		
	No of officers under		26
	medical insurance cover		
	No of HR Master plan		1
	developed and updated		
	No of HR competency		1
	framework updated		
	No of disciplinary		1
	guidelines formulated.		
	No of disciplinary		4
	committee meetings held		
	% of compliance to		7.5%
	regulatory framework		
	No of compliance report		1
	on the level of		
	compliance to principles		¥
	and values		
	compiled and		
	submitted No of consultative		2
			2
	meetings with stakeholders held		
	No of payroll audits		1
	reports prepared		
	No of staff participation	-	4
	meetings held		7
	No of trainings conducted		4
	Amount allocated to		43M
	personnel emoluments		43141
	Amount allocated to		49M
	office operations and		.,
	maintenance		
Finance, ICT & Economic		90%	100%
Planning	sector services		
	% compliance to IPSAS	95%	100%
	Training on IFMIS	50%	75%
	Training on PFM Act	50%	75%
	% compliance to	50%	100%
	Procurement laws and		
	regulations		
	%Compliance to IPPF	55%	100%
	Proportion of population	60%	70%
	accessing economic		
	planning and budget		
	documents		
	Percentage increase in	40%	50%
	access to ICT systems and		
	network		

Sector/ Sub-sector	Key Performance Indicators	Baseline 2023-2024	End Year Targets
Water, Environment, Natural Resources,	% Increase in access to sector services	60%	80%
Energy and Climate Change Department	% Increase in access to clean and safe water and better sanitation services	69%	85%
	% Increase in tree cover	19.74%	22%
	% Increase in clean and healthy environment	40%	90%
	% Increased uptake of low carbon technologies	30%	85%
Health services	Neonatal mortality rate	16/1000LB	14/1000LB
	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 <sup>th</sup> ANC Coverage	66.80%	80%
	Modern Contraceptive	68.20%	70%
	Prevalence Rate (MCPR)	00.2070	7070
	% 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	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 and Utilities	Percentage increase in service delivery	45%	65%
Department	Kilometers of roads upgraded to bituminous standard	1,200KM	15 Km
	Kilometers of county access roads constructed	600KM	240Km
	No. of graders procured	8	4
	No. of rollers procured	4	4
	No. of Excavators procured	0	1
	No. of Backhoes procured	1	1
	No. of Tipper procured	10	5

Sector/ Sub-sector	Key Performance Indicators	Baseline 2023-2024	End Year Targets
	No. of road construction material quality control testing laboratory constructed	0	1
	No. of parcels of land purchased for bridge land and road construction compensation.	-	0.5 Acres
	Kilometers of stormwater drains constructed	10Km	2Km
	No. of footbridges designed and constructed	14	10
	No. of motorized bridges constructed	-	8
	Kilometers of non- motorized traffic with drainages designed and constructed	41Km	4Km
	Bus parks with improved trading spaces designed and constructed	13	7
	No. of car parks designed and constructed	-	1000
	No. of solar streetlights installed	6,509	8,000
	No. of solar flood masts installed	40	60
	No. of households connected to electricity.	997,101	4,000
	Kilometers of stormwater drains constructed under KUMIP		7Km
	Kilometers of non- motorized traffic designed and constructed under KUMIP		35.8Km
	No. of bus parks designed and constructed under KUMIP	-	2
	Areas M <sup>2</sup> of parking facilities designed and constructed under KUMIP	-	10,500 M <sup>2</sup>
	Areas M <sup>2</sup> of public facilities designed and constructed under KUMIP	-	3,000 M <sup>2</sup>
	No. Kilometers of complete streets designed and constructed under KUMIP	-	47.3 Km

Sector/ Sub-sector	Key Performance Indicators	Baseline 2023-2024	End Year Targets
	No. of traffic		8
	management systems	_	8
	installed under KUMIP		
	No. of solar streetlights	-	2,741
	installed under KUMIP	_	2,741
	Kilometers of roads	630 Km	700Km
		030 Km	/00Km
	maintained		2
	No. of motorized bridges	-	2
	maintained	12	2
	No. of bus parks rehabilitated and	12	2
	maintained	41	
	Kilometers of non-	41	2
	motorized traffic		
	maintained	20	
	Kilometers of stormwater	20	5Km
	drains maintained		
	No. of solar street lights	1209	15,0000
	and flood masts		
	maintained		
	Percentage increase in	60%	80%
	response to fire cases.		
Administration and public	% of improved service	40%	60%
service	delivery		
	% increase in compliance	40%	60%
	to county laws		
	% reduction in	60%	40%
	irresponsible betting and		
	illegal gambling.		
	% improvement in human	50%	60%
	resource management		
	services		
	% Reduction in	60%	40%
	incidences of alcohol and		
	substance abuse		
Agriculture, Livestock	% increase in access to	50%	80%
and Cooperative	sector services		
Development	% Increase in crop yield	30%	50%
	% Increase in livestock	25%	40%
	and fisheries production		
	Number of cooperatives	38	40
	registered		
Education, gender, culture	No of Customer	1	1
and social services	satisfaction surveys		
	conducted		
	Percentage Increase in	70%	80%
	enrolment in VTCs		
	Percentage Increase in	90%	95%
	enrolment in ECDEs		
	% reduction levels of	75%	85%
	gender disparity, non-		
	discrimination of PWDs		
	discrimination of PWDs		

Sector/ Sub-sector	Key Performance	Baseline 2023-2024	End Year Targets
	Indicators		
	% improvement in	80%	90%
	transition rates due to		
	bursary disbursement		
	% improvement in people	65%	75%
	appreciating cultural		
	values		
Youth Affairs, Sports and	% increase in	50%	60%
Communication	participation by youths in		
	sporting activities		<b>&gt;</b>
	% increase in	55%	65%
	involvement of youths in		
	county activities		
	% Increase in awareness	50%	70%
	of government services		
	and operations by		
	members of the public.		
Lands, Physical Planning,	% Increase in County	65%	75%
Housing and Municipal	land data		
Administration and Urban	% Increase in affordable	65%	75%
Development	housing	5004	<b>7</b> 00/
	% Increase in physical	60%	70%
	security for development		
	% Increase in rating	55%	70%
	process and revenue		
	% Increase in urban	70%	80%
	centers and municipalities		
	infrastructure		
Trade Industrialization,	% increase in improved	60%	70%
Tourism and Investments	trading environment		
	% increase in	55%	56%
	employment opportunities		
	and enhanced income.		
	% increase in sustainable	40%	66%
	tourism development in		
	the County		
	% increase in FDIs and	20%	40%
	DIs in the County		

#### 5.3 Data collection, Analysis, and Reporting Mechanism

The Monitoring and Evaluation (M&E) system will take into account the programmes outlined in the Annual Development Plan (ADP). M&E officers will engage in public participation forums to gather information using questionnaires, field visits, and other data collection tools, and will submit this data to the monitoring and evaluation committee for analysis. The system will also align with programmes in the County Integrated Development Plan (CIDP), indicators supporting the Medium-Term Expenditure Framework (MTEF) process, and key county development priorities.

At the county level, the County Monitoring and Evaluation Committee (CM&EC) will lead M&E activities. This committee will consist of representatives from county government departments, civil society organizations, the public, and the private sector. It will gather raw data through methods such as observation, field visits, and questionnaires, then forward it to the monitoring unit for analysis. Following the analysis, the planning unit will produce annual reports, which will be shared via social media, websites, printed materials, and other platforms to provide feedback and guide decision-making.

For reporting, the county will prepare the County Annual Progress Report (CAPR) in line with guidelines from the Monitoring and Evaluation Directorate. The CAPR will provide an annual overview of CIDP implementation progress, which will inform the development of the subsequent ADP and annual budget. Additionally, the county will compile quarterly M&E progress reports that will feed into the CAPR, alongside other reports such as programme/project reports from development partners, back-to-office reports, mid-term reports in the third year of the CIDP, end-term reports at the conclusion of the CIDP period, and other ad hoc reports.

Through the e-CIMES platform, the county will track progress on policies, projects, and programmes outlined in CIDP III. The results will indicate whether the resources allocated to CIDP initiatives are producing the intended outcomes, impacts, and benefits for residents.

#### 5.4 Institutional Framework for Monitoring and Evaluation

M&E is a crucial link in all phases of the CIDP and CADP formulation and implementation cycles. It promotes active stakeholder participation to ensure that policy recommendations are relevant, practical, and contribute to effective policy-making and resource allocation. The county's M&E framework is anchored in the Finance, ICT, and Economic Planning Department, with the M&E Division coordinating the County Integrated Monitoring and Evaluation System (CIMES). The Service Delivery Unit is responsible for tracking the implementation of the governor's priority projects and programmes. The County Monitoring and Evaluation Committee (CoM&EC), comprising members from county departments, civil society, development partners, the public, and the private sector, will collect raw data through observation, field visits, and other methods, then forward it to the monitoring unit for analysis. The planning unit will then prepare county quarterly and annual reports, which will be disseminated via social media, websites, printed materials, and other channels.

## 5.5 Dissemination and Feedback mechanism

Once data analysis is complete, departments will produce quarterly and annual reports to be shared through the county website and other digital platforms. Stakeholders will also be encouraged to provide feedback through memorandums.



# ANNEX ONE: DEVELOPMENT PRIORITIES PROPOSED DURING ADP 2026-2027 PUBLIC PARTICIPATION FORUMS



## ANNEX TWO: SUMMARY OF MEMORANDA RECEIVED FROM STAKEHOLDERS

