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

JKUAT	Jomo Kenyatta University of Agriculture and Technology
KDSP	Kenya Devolution Support Program
KENHA	National Highways Authority
KERRA	Kenya Rural Roads Authority
KICOSCA	Kenya Inter Counties Sports and Cultural Association
KISIP	Kenya Informal Settlement Improvement Program
KNBS	Kenya National Bureau of Statistics
KUMIP	Kenya Urban Mobility Improvement Project
KURA	Kenya Urban Roads Authority
KUSP	Kenya Urban Support Programme
LAN	Local Area Network
LLIN	Long Lasting Insecticidal Nets
M&E	Monitoring and Evaluation
MAT	Mentally Assisted Therapist
MCH	Maternal and Child Health
MDGs	Millennium Development Goals
ME	Monitoring Evaluation
MHM	Menstrual Health Management
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NARIGP	National Agricultural and Rural Inclusive Growth Project
NAVCDP	National Agricultural Value Chain Development Project
NCDs	Non-Communicable Diseases
NGO	Nongovernmental Organization
NIMES	National Integrated Monitoring and Evaluation System
NMT	Non-Motorized Transport
NTDs	Neglected Tropical Diseases
OM	Operations and Maintenance

OSH	Occupation Safety and Health
OVC	Orphaned and Vulnerable Children
PBB	Program Based Budget
PC	Performance Contract
PCN	Primary Care Network
PE	Personnel Emolument
PER	Public Expenditure Review
PFMA	Public Finance Management Act
PMTCT	Prevention of Mother To child Transmission
PPP	Public Private Partnership
PWDs	Persons with Disabilities
RH	Reproductive Health
RTPWU	Roads Transport Public Works and Utilities
SBCC	Social and Behaviour Change Communication
SCHMT	Sub Counties Health Management Team
SDGs	Sustainable Development Goals
SETA	Sustainable Energy Technical Assistant
SGBV	Sexual and Gender Based Violence
SHGs	Self Help Groups.
SIG's	Special Interest Groups
SWG	Sector Working Group
TB	Tuberculosis
TWGs	Technical Working Groups
VAS	Vitamin A Supplement
VHF	Very High Frequency
VTC	Vocational Training Centers
WAN	Wide Area Network
WASH	Water, Sanitation and Hygiene
WENRECC	Water, Environment, Natural Resources, Energy & Climate Change
WIBA	Work Injury Benefits Act
WRA	Women of Reproductive Age

CONCEPTS AND TERMINOLOGIES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Target: The planned level of an indicator achievement

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
<u>Finance, ICT & Economic Planning</u>

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 the County Annual Development Plan (ADP) was a collaborative effort involving all County Departments under the coordination of the County Treasury. Public participation forums were successfully conducted across all sub-counties on the 26th and 27th of August, and the inputs gathered have been duly incorporated into this document. The planning process was participatory, transparent, and guided by the frameworks and guidelines provided by the State Department for Planning within the National Treasury and the Ministry of 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 2024/2025. It gives an analysis of 2025/2026 ADP allocations against the approved 2025/2026 budget. It also outlines the financial performance review in terms of revenue and expenditure; the key achievements made in the 2024/2025 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 is Kshs. 35.953 billion.

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

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 socio-economic 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.

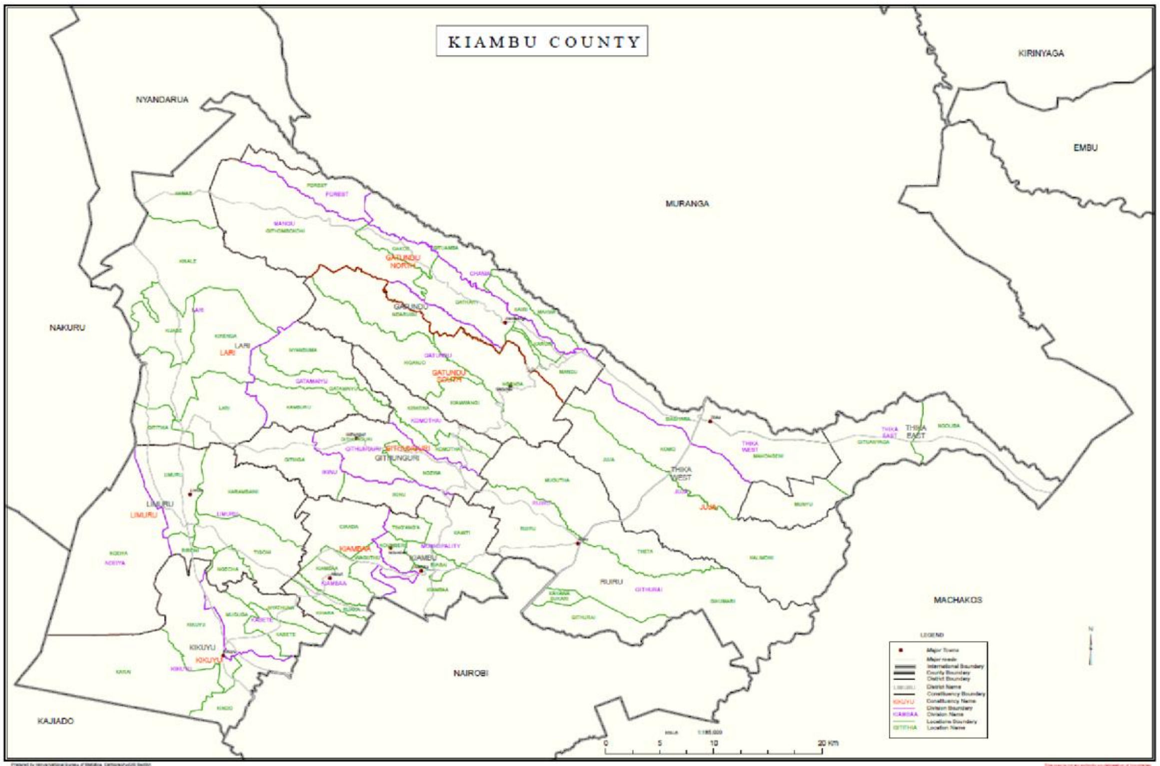
From the County Government administrative framework, Kiambu County is organised into twelve (12) municipalities, each headed by a Municipal Manager. Notably, Thika Municipality is at an advanced stage of being elevated to **Thika Industrial Smart City** through legislative processes spearheaded by the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

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

Source: KNBS

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

The projected rise in the elderly population necessitates a proactive and deliberate approach to safeguard their welfare and dignity. This includes strengthening and sustaining social safety nets through interventions such as cash transfers, provision of essential farm inputs, and targeted healthcare subsidies.

Additionally, the establishment of rescue and care centres for older persons will provide a secure environment for those at risk of neglect, abuse, or extreme poverty. Expanding access to affordable healthcare, decent housing, and income-generating support for elderly households will also be prioritized.

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 (2019)			2022 (projection)			projection(2025)			projection (2027)		
	Area(KM2)	Population	Density	Area(KM2)	Population	Density	Area(KM2)	Population	Density	Area(KM2)	Population	Density
Gatundu North	285.9	109,870	384	285.9	118,264	414	285.9	125,157	438	285.9	129,739	454
Gatundu South	193.6	122,103	631	193.6	131,434	679	193.6	139,092	718	193.6	144,184	745
Githunguri	174.4	165,232	947	174.4	177,866	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.

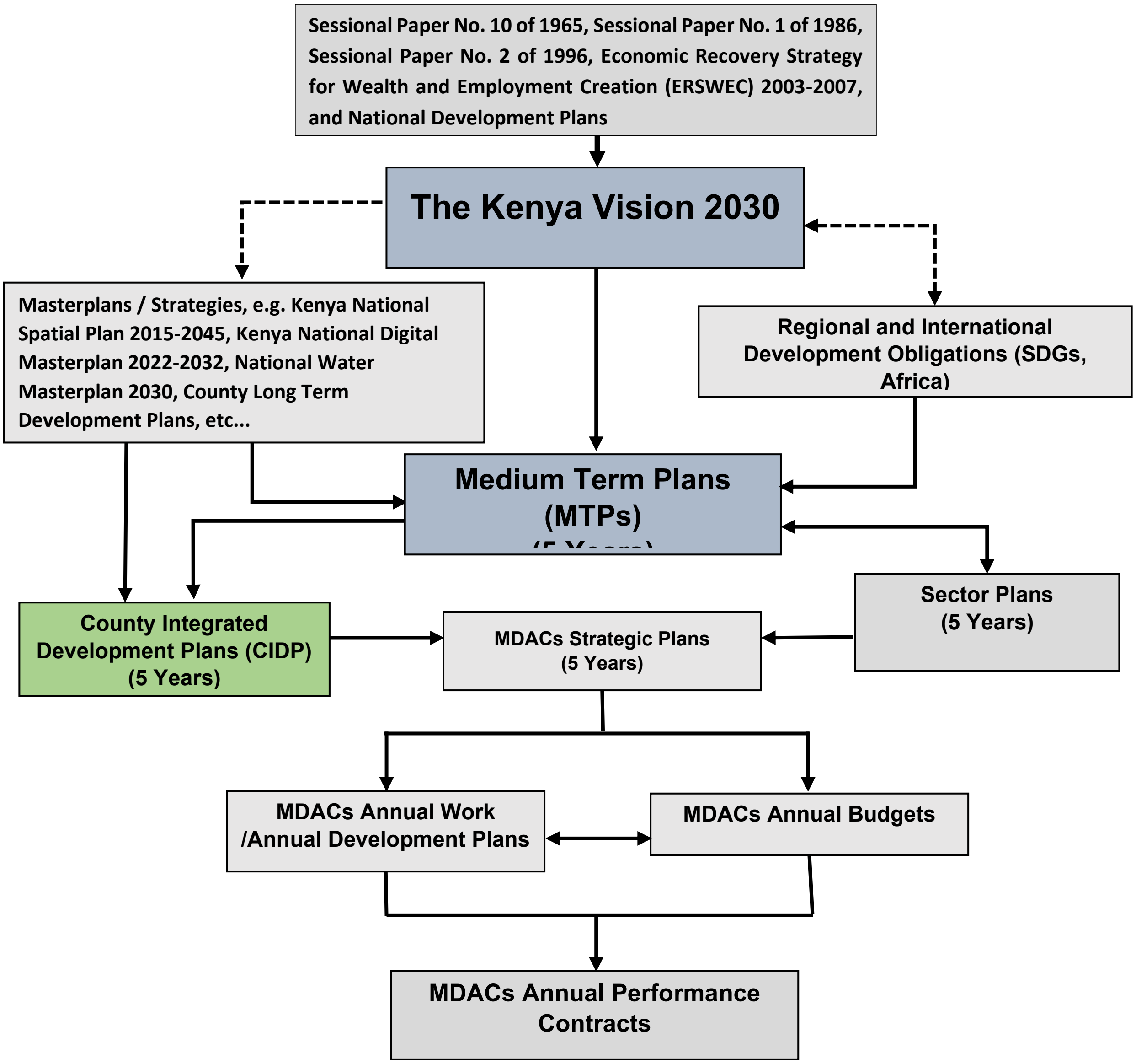
Horizontal Linkage:

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 (Kshs.)	Amount allocated in the Approved budget 2025/2026 (Kshs.)	Remarks
County Assembly			
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**	
County Executive			
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**	
County Public Service Board			
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 Planning			
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 Resources Energy and Climate Change			
Water Resources Management and Sanitation Services	951,000,000	221,000,000	Budgetary Constraints
Natural Resources, Forest Conservation and Management	47,500,000	11,200,000	Budgetary Constraints

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.)	(Kshs.)	
Environmental Management and Compliance	407,000,000	50,000,000	Budgetary Constraints
Climate Change Mitigation and Adaptation	579,000,000	235,000,000	Budgetary Constraints
Administration, planning and support service	600,000,000	547,343,764	Budgetary Constraints
Total	**2,584,500,000**	**1,064,543,764**	
Health Services			
General Administration, Planning and Support services	7,348,850,000	4,634,633,768	Budgetary constraints
Preventive and promotive Health Services	1,997,541,000	500,000,000	Budgetary constraints
Curative and rehabilitative health Services	1,238,400,000	2,835,000,000	Change in priority
County Pharmaceutical Services	935,900,000	100,000,000	Budgetary constraints
Total	**11,520,691,000**	**8,069,633,768**	
Roads, Transport & Public Works			
Administration, Planning and Support	882,850,000	754,316,000	Inadequate budgetary allocations.
Infrastructure Development and Maintenance	4,045,000,000	1,861,699,000	Inadequate budgetary allocations.
Energy, Disaster Management, Fire, Safety and Rescue	98,300,000	24,000,000	Inadequate budgetary allocations.
RTPWU Totals	**5,026,150,000**	**2,640,015,000**	
Administration & Public Service			
Administration, personnel and financial services	1,177,500,000	1,340,294,290	Received an additional allocation from KDSP
Alcoholic Drinks control and Rehabilitation	82,900,000	60,000,000	Budgetary constraints
Human Resource Management & Development services	51,800,000	30,000,000	Budgetary constraints
Totals	**1,312,200,000**	**1,430,294,290**	
Agriculture, Livestock and Cooperative Development			
General Administration, Planning and Support Services	618,960,000	421,177,832	Inadequate budget
Crop Development Irrigation and Marketing services	399,620,000	441,718,919	Budgetary constraints
Livestock and Fisheries development and Management	372,970,000	270,000,000	Inadequate budget
Cooperative Development	215,190,000	70,000,000	Change of priorities
Total	**1,606,740,000**	**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 Vocational Training Development	3,449,000,000	1,036,300,000	Significant cut due to budgetary constraints

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.)	(Kshs.)	
Gender, Culture and Social Services Promotion	772,100,000	275,000,000	Drastic reduction resulting from low prioritization during budget allocation
Total	**5,297,100,000**	**2,331,089,029**	
Youth Affairs, Sports & Communication			
General Administration and Support Services	90,000,000	90,395,034	Change of priority
Youth Affairs	330,000,000	25,000,000	Inadequate budget
Sports	530,000,000	281,000,000	Inadequate budget
Communication	79,000,000	25,000,000	Inadequate budget
Total	**1,029,000,000**	**421,395,034**	
Lands, Housing, Physical Planning &Municipal Administration and Urban Development			
General Administration, Planning and Support Services	372,500,000	241,743,478	Inadequate Budget
Land Use Management, Valuation, Rating and Physical Planning	232,600,000	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	**3,949,236,620**	**1,958,710,580**	
Trade, Tourism, Industrialization 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.
TOTAL	**654,060,000**	**839,327,804**	Part of the allocation was funded by the Development partners
GRAND TOTAL	**38,019,387,620**	**23,806,765,175**	

The County is in the early stages of implementing the County Annual Development Plan for the 2025/2026 period. The total planned budget for the FY 2025/2026 is Kshs. 36.89 billion while the available budget is Kshs 23.80 billion as shown in the table. The successful implementation of the plan depends on availability of funds allocated in the 2025/2026 budget. 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	
B	Own Source Revenue (OSR)	7,250,940,717	5,485,338,574	1,765,602,143	
C	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	
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	Sum of Outstanding pending bills as at 30th June 2024	Sum of Paid pending bills for the period - 2024/2025	Sum of Outstanding pending bills as at 30th June 2025
Administration & Public Service	85,770,586.05	23,847,961.00	157,922,668.20
Agriculture, Livestock and Cooperatives	96,262,588.34	25,288,337.84	62,634,851.30
County Public Service	16,977,469.00	4,285,694.00	9,623,490.00
Education, Gender, Culture & Social Services	165,721,043.42	27,041,246.50	292,428,429.19
Executive	207,019,156.36	12,065,538.00	264,957,081.56
Finance and Economic Planning	1,329,182,603.15	593,915,693.76	664,974,108.91
Health Services	2,708,253,895.73	98,573,684.75	2,086,254,335.87
Land and MAUD	58,911,933.00	30,746,953.00	92,816,803.03
Roads, Transport & Public Works	1,773,011,080.51	231,095,202.12	2,131,832,781.23
Trade, Tourism, Industrialization and Investments	58,090,838.80	28,628,939.00	88,494,955.00
Water Environment Energy & Natural Resources	211,788,578.39	87,460,073.31	117,660,516.38
Youth Affairs, Sports & Communication	42,934,986.70	14,440,620.70	77,897,465.00
TOTALS	**6,753,924,759.45**	**1,177,389,943.98**	**6,047,497,485.67**

2.3 Sector Achievements in the FY 2024/2025

2.3.1 Sector Programmes Performance

Table 2.5: County Assembly Programmes Performance

Programme Name: General Administration, Legislation and Oversight services						
Objective: Enhance performance, productivity and service delivery						
Outcome: - Improved service delivery, Quality and enforceable legislations and improved oversight for accountability and good governance						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
General Administration	Improved service delivery	No. of Ward offices constructed	4	6	0	Not funded
		Renovation of Assembly buildings	1	1	1	Ongoing
		No. of offices leased	26	26	26	Achieved,
Accounting and reporting	Compliance with PFM Act and Regulations	No. of quarterly financial reports	4	4	4	The Assembly prepared and submitted on timely basis
		No. of Annual Financial reports	1	1	1	

Programme Name: General Administration, Legislation and Oversight services						
Objective: Enhance performance, productivity and service delivery						
Outcome: - Improved service delivery, Quality and enforceable legislations and improved oversight for accountability and good governance						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**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 proper expenditure control	% of Development budget absorption	0	100	0	Undisbursed exchequer
		% 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 Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
		No. of motions scheduled for consideration	40	80	41	
	Budget approval and Implementation	No. of budget watch reports	4	4	4	Achieved
		No. of supplementary budgets	1	1	2	
		Approval of Annual Development Plan	1	1	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 programme	**Key outputs**	**Key performance indicator**	**Targets**			***Remarks**
			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 programme	**Key outputs**	**Key performance indicator**	**Targets**			***Remarks**
			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 Education	Civic education forums held	No. of civic education forums held	-	3	0	Insufficient budgetary provision
	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 performance indicator**	**Targets**			***Remarks**
			Baseline	**Planned**	**Achieved**	
Inter county collaboration advisory services	Inter County collaboration meetings held	No. of inter county collaboration meetings held	0	1	0	Planned for 25/26 financial year
Legal services	Cases representation in court	No. court cases represented in court	30	30	10	Ongoing
	Cases arbitration	No. of cases arbitrated	2	20	2	Ongoing

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 Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Targets**			***Remarks**
			Baseline	**Planned**	**Achieved**	
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: General Administration, Planning and Support Services						
Objective: To improve service delivery						
Outcome: Improved service delivery						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Targets**			***Remarks**
			Baseline	**Planned**	**Achieved**	
Personnel services	Officers attending professional development courses	No. of Officers attending professional development courses	95	150	150	Done
	Staff registered with professional bodies	No. of Staff registered with professional bodies	10	10	10	Done
	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 Management Services						
Objective: To ensure prudent utilization of public resources						
Outcome: Improved prudence and compliance in the management of public resources						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Targets**			***Remarks**
			Baseline	**Planned**	**Achieved**	
Accounting, Financial Standards 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

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

Programme Name: Public Financial Management Services						
Objective: To ensure prudent utilization of public resources						
Outcome: Improved prudence and compliance in the management of public resources						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Targets**			***Remarks**
			Baseline	**Planned**	**Achieved**	
	public participation forums held	No of public participation forums held	12	12	12	Achieved
	Training on County Planning	No of training on County Planning done	1	1	1	Achieved
	County Annual Progress Reports done	No. of County Annual Progress Reports done	1	1	1	Achieved
	Quarterly Programmes/Projects implementation progress reports done	No. of Quarterly progress reports done	4	4	4	Achieved
	Functional Monitoring and Evaluation System (CIMES)	Percentage of functional county Integrated Monitoring and Evaluation System (CIMES)	0	50	0	To be implemented in the next FY
	Updated County Factsheet	No. of county fact sheets develop, updated and disseminated	0	1	0	To be implemented in the next FY
Internal audit services	Training conducted for the internal audit workforce	No. of training per financial year	2	2	5	Over achieved
	Audit reports generated	No. of audit reports generated	4	16	7	Constrained resources
	Audit committee reports generated	No. of audit committee reports generated	1	4	3	To be done in the next FY
	Audit Management Software acquired	No. of audit management software's acquired	0	1	0	Constrained resources
Budget	Development budget to total county budget	Percentage of development budget to total county budget	30	30	14	Missed revenue target
		Percentage of development budget absorbed	51	100	42	Missed revenue target
	CBROP prepared and submitted to the County Assembly	No. of CBROP prepared and submitted to the County Assembly	1	1	1	Achieved

Programme Name: Public Financial Management Services						
Objective: To ensure prudent utilization of public resources						
Outcome: Improved prudence and compliance in the management of public resources						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Targets**			***Remarks**
			Baseline	**Planned**	**Achieved**	
	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	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Targets**			***Remarks**
			Baseline	**Planned**	**Achieved**	
	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						
Objective: Development of a vibrant ICT infrastructure and Establishment of a functional and dynamic information management systems						
Outcome: A well-developed ICT infrastructure and a functional Management Information Systems						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
ICT infrastructure	Modern solar powered data centers developed	No. of modern solar powered data centers developed	1	1	0	Achieved
	Integrated management systems installed	No. of integrated management systems installed	1	1	1	Achieved
	Office blocks installed 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

Programme Name: Administration, Planning and support services						
Objective: To enhance effective and efficient service delivery						
Outcome: Enhanced 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 &M	Amount in KSH allocated to personal emolument	570,432,148 0	260M	595,338,412	Continuous
		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						
Outcome: Enhanced effective and efficient service						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
	comprehensive medical cover	comprehensive medical cover				
		No. of Employees covered with WIBA and GPA	463	563	463	Continuous

Programme: Water Resources Management and Sanitation Services						
Objective: To provide adequate, affordable, safe clean water and sanitation services						
Outcome: Increased access to adequate, affordable, safe clean water and sanitation services						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Water governance and regulations framework	Regulatory and Governance framework developed/Reviewed	No. of policy/Legislations developed/Reviewed	1	1	0	Budgetary constraints
	Staff and community trained	No. of staff and community trained	0	40	0	Budgetary constraints
	Institutions supported	No. of institutions supported	8	2	2	Supported Thika and Kikuyu WSPs
	Kiambu County Water and Sanitation Strategy developed/Reviewed	No. of strategies developed/Reviewed	0	1	0	Budgetary constraints
	Governance and regulatory tools developed	No. of governance and regulatory tools developed	0	5	0	Budgetary constraints
Water supply infrastructure development	Consumer meters supplied and installed (replaced meters)	No. of consumer meters supplied and installed (replaced meters)	6,190	410	250	Supplied to Limuru water company
	Bulk meters procured and installed (Smart meters)	No. of bulk meters procured and installed (Smart meters)	64	1	0	Budgetary constraints
	Pipelines rehabilitated/replaced	Length in (KM) of pipelines rehabilitated/replaced	101	0	0	Budgetary constraints
	NRW Equipment purchased	No. of NRW Equipment purchased	0	6	0	Budgetary constraints

Programme: Water Resources Management and Sanitation Services						
Objective: To provide adequate, affordable, safe clean water and sanitation services						
Outcome: Increased access to adequate, affordable, safe clean water and sanitation services						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
	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,Muchatha,Kamuguga 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 Management and Sanitation Services						
Objective: To provide adequate, affordable, safe clean water and sanitation services						
Outcome: Increased access to adequate, affordable, safe clean water and sanitation services						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
		(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 Infrastructure development	Sewer lines constructed	KM of sewer lines constructed	0	4KM	0	Budgetary constraints
	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 Name Natural resources, forest conservation and management						
Objective: To increase forest cover and sustainable management of natural resources						
Outcome: Improved natural resources and forest cover						
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Legal, Regulatory Frameworks, Plans and strategies	Policies, bills/Acts, Regulation, plans and strategies related to Natural resources and forestry formulated, adopted, reviewed and implemented.	No. of policies, bills/Acts, regulation, plans and strategies formulated, adopted,	2 drafts	2	2 drafts	Ongoing (Quarrying Bill and Sustainable Forest Management and Tree

Programme Name Natural resources, forest conservation and management						
Objective: To increase forest cover and sustainable management of natural resources						
Outcome: Improved natural resources and forest cover						
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
		reviewed and implemented				Growing Policy)
Forest management and Tree Growing	Tree nurseries Established and expanded	No. of tree nurseries established and expanded	4	3	4	Achieved
	Tree and fruit seedlings transplanted	No. of tree and fruit seedlings transplanted in schools, churches, road reserves, farms and public spaces	319,486	80,000	170,824	Achieved
Greening of public spaces	Public spaces maintained and protected	No. of parks, gardens and public areas maintained and protected	7	4	7	Achieved
	Green spaces database established and a GIS map developed	No. of Green space database report and a map developed	1	1	1	Achieved
	Trees and flowers grown	No. of trees and flowers grown in green spaces	400	150	150	Achieved
Quarrying and Mining	Quarries and Minerals database updated	Quarries and Mineral Database report updated	1	1	1	Achieved
	Quarries and Mineral GIS Map developed and updated	Quarries and Mineral GIS Map developed and updated	0	1	0	Budgetary constraints
	Quarry operators/owners sensitized on Laws	No. of sensitization forums held	0	2	0	Budgetary constraints

Programme Name Natural resources, forest conservation and management						
Objective: To increase forest cover and sustainable management of natural resources						
Outcome: Improved natural resources and forest cover						
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
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 Name: Environmental Management and compliance						
Objective: To enhance a clean and healthy environment						
Outcome: Enhanced clean and healthy environment						
Sub Programme	**Key Outcomes/outputs**	**Key performance indicators**	**Baseline**	**Planned Target**	**Achieved Targets**	**Remarks***
County environmental monitoring and management	Policy and Institutional Legislation developed	No. of policy developed	1(draft)	1	1(draft)	Ongoing
	Environmental committee in place	No. of environmental committee in place	1	1	1	Achieved
	Environment officers/casuals/ass director/deputy directors/directors/recruited	No. of environment officers/casuals/ass director/deputy directors/directors/recruited	223	311	0	Not Achieved
Environmental Education and public awareness	Eco-schools Environment Programs established	No. of Eco-schools Environment Programs established	5	12	0	Not Achieved
	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 Name: Environmental Management and compliance						
Objective: To enhance a clean and healthy environment						
Outcome: Enhanced clean and healthy environment						
Sub Programme	**Key Outcomes/outputs**	**Key performance indicators**	**Baseline**	**Planned Target**	**Achieved 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	Budgetary constraints
Environmental compliance and enforcement	Noise meters procured	No. of noise meters procured	0	5	0	Budgetary constraint
	Air quality equipment procured	No. of air quality equipment procured	0	2	0	Budgetary constraint
	Environmental inspectors trained and gazetted	No. of environmental inspectors trained and gazette	0	3	0	Budgetary constraint
Plant and fleet management	Plants equipment and machinery repaired and serviced	No. of plants equipment and machinery repaired and serviced	46	60	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	Budgetary constraint
	Organic Waste Composting hub constructed	No. of Organic Waste Composting hub constructed	0	2	0	Budgetary constraint
	Material recovery facility established	No. of Material recovery facility established	0	2	0	Budgetary constraint
	Tipping platforms constructed	No. of tipping platforms constructed	0	1	0	Budgetary 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	Makongeni
	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	Budgetary constraint
	Tri-cycles Purchased	No. of Tri-cycles Purchased	0	4	0	Budgetary constraint

Programme Name: Environmental Management and compliance						
Objective: To enhance a clean and healthy environment						
Outcome: Enhanced clean and healthy environment						
Sub Programme	**Key Outcomes/outputs**	**Key performance indicators**	**Baseline**	**Planned Target**	**Achieved Targets**	**Remarks***
	Bottle banks purchased	No. of bottle banks purchased	0	50	0	Budgetary constraint
	Waste receptacle fabricated	No. of waste receptacle fabricated	0	5	0	Budgetary constraint
	Color coded waste collection bins purchased	No. of color -coded waste collection bins /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	Budgetary constraint
	Dump trucks procured	No. of dump trucks procured	2	3	0	Budgetary constraint
	Compactors procured	No. of compactors procured	1	1	1	Achieved
	Bulldozers procured	No. of bulldozers procured	0	1	0	Budgetary constraint
	Excavator procured	No. of excavator procured	0	0	0	Budgetary constraint
	Wheel loader procured	No. of wheel loader procured	0	1	0	Budgetary constraint

Programme Name: Climate Change Mitigation and Adaptation						
Objective: To Promote the use of renewable energy, mitigate against climate change and reduce vulnerability to impacts of climate change						
Outcome: Increased uptake of renewable energy, reduced carbon footprint and enhanced resilience to climate change impacts						
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Policy, Regulatory and	policies, bills and regulations formulated, adopted,	No. of policies, bills and regulations formulated,	2 No- Kiambu County Climate	2	2(draft)	Kiambu County Climate Change Act,

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	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 change impacts						
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline**	**Planned 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/facilities that have adopted /integrated the use of renewable energy in their operations	0	4	0	Budgetary constraint
	Institutions /facilities using biogas as a clean cooking technology	No. of institutions /facilities using biogas as a clean cooking technology	0	2	0	Budgetary constraint
	Assessment of energy use and management in county premise	No. of premises Assessed for energy use and 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 change impacts						
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
	energy conservation cook stoves/ovens	energy conservation cook stoves/ovens				
	Households supplied with energy saving cooking stoves	No. of households supplied with energy saving cooking stoves	184	500	0	Budgetary constraint
	County premises/ facilities that have adopted energy efficiency and conservation measures Replacement of energy consuming appliances with energy efficient ones	No. of county premises/ facilities that have adopted energy efficiency and conservation measures Replacement of energy consuming appliances with energy efficient ones	0	4	0	Budgetary constraint
Training, capacity building, and public awareness	Awareness campaigns undertaken on renewable energy and climate change	No. of awareness campaigns undertaken on renewable energy and climate change	5	3	5	Achieved during stakeholder engagements for 5 sectors
	trainings undertaken on energy and climate change	No. of trainings undertaken on energy and climate change	74	12	74 committees trained	Achieved
	Knowledge Management Information System established and maintained for research/ feasibility and data collection surveys	No. of Knowledge Management Information System established and maintained for research/ feasibility and data collection surveys	0	1	0	Budgetary constraint
	data collection exercises /surveys undertaken on	No. of data collection exercises /surveys	0	2	0	Budgetary constraint

Programme Name: Climate Change Mitigation and Adaptation						
Objective: To Promote the use of renewable energy, mitigate against climate change and reduce vulnerability to impacts of climate change						
Outcome: Increased uptake of renewable energy, reduced carbon footprint and enhanced resilience to climate change impacts						
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
	energy and climate change data	undertaken on energy and climate change data				
	sensitization materials produced	Type of sensitization materials produced	0	5	0	Budgetary constraint

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. $10m^3$ plastic tanks on an 18m high steel tower at Turitu Market and 4 No. $10m^3$ 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 d**irectorate of environment and waste management, c**onducted monthly clean-ups 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 d**irectorate of natural resources and forestry e**stablished/expanded 4 tree nurseries (Thika, Kiambu, Kikuyu, Ruiru) raising 181,200 seedlings, transplanted 170,824 indigenous trees, bamboos, and Hass avocados. Planted 54,200 water-friendly 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, c**ompleted 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 Name: Administration, Planning and support services						
Objective: To ensure effective and efficient health service delivery						
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
Administration services	Vehicles serviced	No. of vehicles serviced	27	27	24	24 serviced 3 vehicles are out of order, pending repairs and servicing
	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

Programme Name: Administration, Planning and support services						
Objective: To ensure effective and efficient health service delivery						
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
	Laptops for Staff in the Planning Unit purchased	No. of Laptops for Staff in the Planning Unit purchased		10	0	Budgetary constraints
	Facilities supervised by CHMT	No. of facilities supervised by CHMT	0	107	49	Ongoing
	Service charters improved	No. of Service charters improved	0	20	8	updated during the ongoing renovations
	Customer care service units established	No. of customer care service units established	1	2	0	Inadequate funds
	Customer satisfaction surveys conducted	No. of surveys conducted	0	12	0	Inadequate funds
	Quarterly Planning Review Meetings conducted	No. of Review Meetings conducted	4	4	2	
	Planning unit monthly Meetings Conducted	No. of Planning unit Meetings Conducted	12	12	12	Achieved
Personnel services	Staffing for HRH recruited	No. of staff recruited	0	200	158	Recruited 26 Clinical Officers, 82 Nurses, 50 Medical Officers
	Staff promotions done	No. of staff promotions done		500	3	Budgetary constraints
	Staff appraised	No. of staff appraised	2714	2618	0	PC wasn't cascaded
	Annual reward events held	No. of Annual reward events held	0	13	0	Budgetary constraints
	staff Under insurance cover	No. of staff Under insurance cover	2584	2618	2618	Achieved
	Team building activities done	No. of team building activities done	1	13	0	Budgetary constraints
	Staff remunerated	No. of staff remunerated	2584	2618	2618	Achieved
	CHMT Members supported for Management /leadership Courses	No. of CHMT Members supported	0	6	0	Budgetary constraints
	SCHMT /HMT'S members supported for Management /leadership Courses	No. of SCHMT /HMT'S members supported	0	10	0	Budgetary constraints

Programme Name: Administration, Planning and support services						
Objective: To ensure effective and efficient health service delivery						
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
Finance services	Pending bills cleared	Amount allocated for pending bills	76.9M	180M	120M	Budgetary constraints
	Functional procurement committees in place	No. of functional procurement committees in place	13	13	13	At County and sub county
	Facilities furnished	No. of facilities furnished	15	10	0	Budgetary constraints
	Facilities equipped with ICT equipment and accessories	No. of facilities equipped with ICT equipment and accessories	0	10	3	Gachororo, Juja Farm, Ha Mundia equipped under Endeleza program
	CCTV surveillance system enhanced	No. of facilities with CCTV surveillance system	0	2	0	Inadequate funds
	Facilities with laid down network cables	No. of facilities with laid down network cables	0	10	3	Limuru HC, Juja Farm, Gachororo,
	Facilities connected with Stable and fast internet	No. of facilities connected with stable and fast internet	1	4	45	Level 2s and 3s to enable SHA registration and claims
	HF Provided with Intercom Connectivity	No. of facilities connected with intercom	2	2	0	Inadequate funds
HMIS	Health Facilities with adequate health data collection tools	No. of HFs with adequate health data collection tools		505	0	Inadequate funds
	functional EMRs at the OPD installed	No. of HFs installed with functional EMRs at the OPD.	-	10	2	Ongoing
	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	-	30	64	Upgraded to the new kenya EMR version 3.X. with support from Palladium and Dhibiti partners
	Desktops and laptops procured for the CHMT and SCHMTS to	No. of desktops and laptops procured	4	10	0	Budgetary constraints

Programme Name: Administration, Planning and support services						
Objective: To ensure effective and efficient health service delivery						
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
	support data management					
	Health facilities visited for DQA	No. of HFs visited for DQA	12	60	120	DQA funded by Nutrition International
	Data management trainings conducted	No. of data management trainings conducted	3	2	2	Achieved
	Knowledge and skills on Medical Certification and ICD Use improved	No. of hospitals improved with medical certification as per the SOPs	3	17	9	9 achieved 8 ongoing
	Reports in the KHIS portal done	No. of reports in the KHIS portal done	505	505	552	the surplus is a result of newly opened hospitals
	KHIS trainings conducted	No. of KHIS trainings conducted	0	1	0	Inadequate funding
	Functional sub county TWGs strengthened on data use all levels strengthened	No. of functional sub county TWGs strengthened on data use all levels strengthened	3	9	3	Ongoing
Planning services	Health Sector MTEF Report Developed	No. of Health Sector MTEF Reports done	1	1	1	Prepared and submitted
	ADP Developed	No. of ADPs developed	1	1	1	Prepared and submitted
	AWP Developed	No. of AWPs developed	1	1	1	Prepared and submitted
	Policy & Acts developed/customized	No. of Policy Guidelines & Acts Developed/Customized	0	2	0	Kiambu County Community Health Services Bill is in draft form
Health Infrastructure Development	Health facilities completed and operationalized	No. of HFs completed and operationalized	2	7	3	Ruiru Central Medical Store, Lusigetti medical wards, Gatundu modern funeral home. 4 are ongoing
	New facilities constructed	No. of new facilities disability	-	14	0	Ongoing

Programme Name: Administration, Planning and support services						
Objective: To ensure effective and efficient health service delivery						
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
	disability consideration	consideration constructed				
	Health facilities expanded	No. of health facilities expanded	-	12	0	Ongoing
	Maternities completed and operationalized	No. of maternities completed and operationalized	0	2	2	At Karia and Kigumo HFs
	Health facilities renovated with disability consideration and refurbished	No. of HFs renovated with disability consideration and refurbished	4	15	10	10 renovated at Gituamba, Ngorongo, Kihara Phase 1, Gachege, Gathanga, Gachika, Kinale, Kahuho, Karuri, and Mugutha and 5 ongoing
	Theaters expanded and operationalized	No. of theaters expanded and operationalized	2	2	1	At Kihara level 4
	Health facilities ablution blocks with disability consideration constructed	No. of health facilities ablution blocks with disability consideration constructed	2	6	4	4 complete and 2 ongoing
	Health facilities supplied and installed with standby generator	No. of health facilities supplied and installed with standby generators	4	2	0	Inadequate funds
	Health facilities supplied and installed with incinerators	No. of health facilities supplied and installed with incinerators	1	1	1	At Kihara level 4
	Master plans for health facilities developed	No. of master plans for health facilities developed	0	2	1	Lusigetti Hospital
	HFs Perimeter fences constructed	No. of health facilities perimeter fences constructed	0	12	10	10 complete and 2 ongoing
	Health facilities landscaped and provided with cabro paving	No. of health facilities landscaped and cabro paving provided	2	2	2	Gachororo and Thogoto
	health facilities with drilled	No. of health facilities with	0	2	0	Inadequate funds

Programme Name: Administration, Planning and support services						
Objective: To ensure effective and efficient health service delivery						
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
	boreholes and solarized	drilled boreholes and solarized				
	Dental units established in the health facilities	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 Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
Environmental hygiene	Environmental pollution control notices complied	No. of environmental pollution control	38	41	44	Achieved through routine

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
& Sanitation services		notices complied with				sanitation activities
	Hygiene & sanitation related notices complied with	No. of hygiene & sanitation related notices complied with	550	374	466	Achieved through routine sanitation activities
	Facilities with WASH baselines established	No. of health facilities with WASH baselines established	0	36	33	The hand washing facilities were distributed to Limuru SC
	Household WASH baseline conducted	No. of household WASH baseline conducted	0	1	0	Inadequate funds
	Officers trained on EIA, SEIA, EA	No. of officers trained on EIA, SEIA, EA	0	15	0	Inadequate funds
	Officers sensitized on WASH	No. of officers sensitized on WASH	0	120	120	Achieved
	Officer/CHAS/HCWS sensitized on IPC	No. of officer/CHAs/HCWs sensitized on IPC		120	145	Officers sensitized on waste management
	Stakeholders meeting on environmental hygiene & sanitation held	No of stakeholders meeting on environmental hygiene & sanitation held	0	4	3	Meeting with stakeholders involved in milling was conducted
	Hygiene & sanitation related cases prosecuted	No. of hygiene & sanitation related cases prosecuted	2	12	77	Done on basis of failure to comply with statutory notices served; 26 convictions made
	Assorted protective equipment/ gears procured	No. of assorted protective equipment/ gears procured quarterly		4	4	Achieved

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
	Latrines constructed	No of new latrines constructed		1046	853	Construction majorly on commercial and residential new buildings
	Mosquito breeding sites covered/ destroyed	No. of mosquito breeding sites covered/ destroyed		759	827	Majorly involved draining of stagnant water
	Rodent sites covered/ destroyed	No. of rodent sites covered/ destroyed		347	764	Done in households, institutions and health facilities
	Jiggers infested household sprayed/ treated	No. of jiggers infested household sprayed/ treated		87	130	Some of the jigger cases were re-treatment
	Standard Medical Waste Incinerators/ Medical Waste Treatment Plant Constructed	No. of standard medical waste incinerators/ medical waste treatment plant constructed	0	1	0	Thika and Gatundu waste disposal facility repaired"
	NEMA environmental assessment conducted	No. of NEMA environmental assessment conducted	0	1	0	Activity awaiting funding
	Waste management plants licensed	No. of waste management plants licensed by NEMA	0	1	1	Achieved
	Health facilities inspected for compliance with waste management guidelines	No. of health facilities inspected for compliance with waste management guidelines		823	610	Inspection was done on routine facility sanitation
	Facilities with IPC committee established	No. of health facilities with IPC committees established	0	15	15	Committee at different levels of training
	Support staff/healthcare waste handlers inducted on IPC	No. of support staff/healthcare waste handlers inducted		60	163	Supported through CHERP project

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
	Premises inspected for compliance with minimum health requirements	No. of food premises inspected		49822	49,623	Some were re-inspections
	Premises issued with health licenses	No. of premises issued with health licenses		6411	25784	Licensing period runs from January to Dec
	Food samples analyzed	No. of food samples analyzed	584	360	229	Done for routine food quality surveillance
	Food sampling kits/ equipment procured	No. of food sampling kits/ equipment procured	0	5	5	Achieved
	Water samples collected & analyzed	No. of water samples collected & analyzed		180	325	Samples collection done on routine basis
	Water sampling bottles procured	No. of water sampling bottles procured	0	60	20	Distributed from the remaining supplies
	Trainings on food & water safety conducted for food handlers & managers	No. of trainings conducted	0	24	18	Done on routine hygiene and sanitation services especially for food hawkers
	Food handlers examined & certified	No. of food handlers examined & certified		16038	33607	Achieved
	Fortifiable food stuff sampled for compliance	No. of fortifiable food stuff sampled for compliance		36	33	Done on routine food surveillance
	Meetings with millers & manufacturers held	No. of stakeholder meetings held	1	2	1	On food fortification
	Water treatment chemical procured	No. of water treatment chemical procured quarterly	0	4	2	Done in all the 12 SCs for the last two quarters

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
	Food safety and fortification bill enacted	No. of food safety and fortification bill enacted	0	1	0	On-going spearheaded 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 appropriated 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 advertisement and sale of single stick among traders

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
	Tobacco control related offenses prosecuted	No. of Tobacco control related offenses prosecuted	0	12	9	Conducted due to noncompliance with statutory notices
	Preventive health World days observed	No. of World Preventive health days observed	5	5	5	Achieved
	Stakeholders on tobacco control meetings held	No. of stakeholders meetings on tobacco control held	2	3	3	Achieved
	DQA meeting held	No. of DQA meetings held	0	4	2	Activity done during virtual staff meetings
	Computers, printers & accessories procured	No. of computers, printers & accessories procured	0	6	4	Done at SC for office support
	Assorted office supplies & stationery procured for 13 PH offices	Quantities of assorted office supplies & stationer procured	0	13	13	Achieved
Community Health Services	CHVS selected & trained	No. of CHVs selected & trained	220	390	1933	1933 chps were selected, training awaiting funding
	CHCS established	No. of CHCs established	22	123	12	12 chcs established, awaiting induction.
	CHCS members trained	No. of CHCS members trained	25	123	0	The activity is awaiting funding
	Community Dialogue & Days held	No. of community Dialogue & Days held	1394	1085	346	The activity is ongoing
	Community Action Days held	No. of community Action Days held	2149	1397	1304	The activity is ongoing
	CHV kits procured & distributed for community screening	No. of CHV kits for community screening procured & distributed	0	2950	2950	Achieved
	Health officers & CHAS trained on community health services	No. of health officers & CHAs trained on	0	60	0	The activity is awaiting funding

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
		community health services				
	TB treatment interrupters traced & linked back to care	No. of TB treatment interrupters traced & linked back to care	485	1000	1033	Achieved
	Households registered on echis	No. of households registered on echis	0	795241	299,425	The activity is ongoing
	Household registered for insurance services (SHA)	No. of household registered for insurance services (SHA)		532,452	80,158	The activity is ongoing through the SHA health scheme
	Households visited for health promotion/ messages	No. of households visited for health promotion/ messages		532452	373,491	The activity is ongoing
	Integrated community outreaches conducted	No. of outreaches conducted		50	67	Activity done through Amref support
	CHVS trained on RMNCAH	No. of CHVs trained on RMNCAH		200	525	Activity achieved through Danida Funds
	Health officers & CHAS trained on RMNCAH	No. of health officers & CHAs trained on RMNCAH		150	180	Achieved through Danida funding CHUs
	CHVS and officers trained on technical modules	No. of CHVs and officers trained on technical modules	0	90	54	chps trained on maternal child health by AIC kijabe hospital
	Persons screened for TB	No. of persons screened for TB	23317	29859	3130	Ongoing
	Immunization defaulters referred	No. of immunization defaulters referred	1898	200	85	Ongoing
	Under 5s with Red MUAC measured	No. of Under 5s with Red MUAC measured		5500	5796	Ongoing
	CHVS provided with branded uniform,	No. of CHVs provided with	0	2881	0	Replacements

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
	bags, badges & name tags	branded uniform, bags, badges & name tags				depending on funds availability
	SC CHS monthly meetings held	No. of SC CHS monthly meetings held	12	12	12	Achieved
	CHUS report uploaded in to KHIS on time	No. of CHUs report uploaded in to KHIS on time	0	2329	2124	Ongoing
	CHS TWG meetings held	No. of CHS TWG meetings held	0	4	0	The activity is awaiting funding
	Quarterly DQA meetings held	No. of quarterly DQA meetings held	0	4	4	Achieved
	CHS reporting tools procured	No. of CHS reporting tools procured	0	2881	0	Reporting via Echis
	CHVS trained on online reporting	No. of CHVs trained on online reporting	0	2950	2950	Chps sensitized on eCHIS
	CHVS provided with online reporting tools/ phones	No. of CHVs provided with online reporting tools/ phones	0	2881	0	provided in the previous financial year
	CHS support supervision done	No. of CHS support supervision done	0	4	4	Supportive supervision done in all Sub counties
	CHVS awarded for exemplary performance	No. of CHVs awarded for exemplary performance	0	12	10	The activity is awaiting funding
	Community Health Services coordination Bill enacted	No. of Community Health Services coordination Bills enacted	0	1	0	At the County Assembly
	Benchmarking visit to a County with enacted CHS bill made	No. of Benchmarking visit done to a County with enacted CHS bill		1	0	The activity is awaiting funding
	Functional PCNs	No. of Functional PCNs		8	0	Inadequate funding
	CHPs trained on TB/Vumbua	No. of CHPs trained on T.B /vumbua		440	440	Achieved

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
	Functional MDTs	No. of Functional MDTs		8	0	Activity not funded
	staff trained on community score card	No of staff trained on community score card		80	72	Supported by ALMA
	CHPs trained n community score card	No of CHPs trained on community score card		200	120	Activity is ongoing
	Quarterly scorecard review meeting conducted	Number of quarterly scorecard review meeting conducted		36	36	Achieved
	CHC members and community members sensitized on community score card	No of CHC members and community members sensitized		120	84	Activity is ongoing
	officers trained on Event based surveillance	No of officers trained on Event based surveillance		100	46	Activity is ongoing
	CHPS sensitized on Primary eye care	No of CHPS sensitized on Primary eye care		1000	600	Activity is ongoing
	Fistula sensitization for stakeholders	No of sensitization for stakeholders Fistula		240	240	sensitizations done in 8 sub counties
	Health care workers sensitized on big catchup	No Health care workers sensitized on big catchup		80	60	Activity is ongoing
	CHPs sensitized on SHA	No of CHPs sensitized on SHA		2950	2918	Activity is ongoing
	CHAs and SCCHSC trained on ICCM	No of CHAs and SCCHSC trained on ICCM		50	29	Activity is ongoing
	People screened for eye conditions at community level	No. of people screened at community level		1,000,000	977,937	ongoing through CBM support
	Treatment outreaches in the community carried out	No. of community people reached in treatment outreaches		887,266	887266	ongoing through CBM support
	CHPS sensitized on PEC	No. of chps sensitized on PEC		1000	600	The 400 were sentized through

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

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
	Schools reached with targeted ARH education	No. of schools reached with targeted ARH education	0	60	70	Ongoing
	Adolescent champions/ peer counselors trained	No. of adolescent champions/ peer counselors trained	0	50	25	Activity awaiting funding
	Adolescents' friendly centers established	No. of centers established	0	1	0	Activity awaiting funding
	Adolescent Health strategic plan developed	No. of strategic plan developed		1	1	Draft at the county assembly
	Teachers sensitized on MHM	No. of teachers sensitized		120	120	Achieved
	Schools sensitized on MHM	No. of schools sensitized		60	72	Ongoing
	Schools supported with MHM products	No. of schools supported		12	10	Activity awaiting funding
	Pupils issued with sanitary pads/MHM products	Number of pupils issued with MHM products	0	1500	1400	Continuous and depends on the availability of the products
	Officers trained on MHM	No. of officers trained		30	0	Activity awaiting funding
Tuberculosis control	Performance quality improvement teams formed	No. of performance quality improvement teams formed		5	5	Achieved
	Health care workers trained on TB diagnosis and treatment	No. of HCWs trained on TB diagnosis and treatment		20	20	Achieved
	Health care workers Trained on pediatric TB	No. of HCWs trained on pediatric TB		20	20	Achieved
	Health care workers trained on DRTB	No. of HCWs trained DRTB		20	20	Achieved
	Targeted outreaches to find missing cases conducted	No. of targeted outreaches conducted		12	10	Ongoing

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
	Monthly DR review meetings conducted	No. of DR review meetings held		12	12	Achieved through the IPs
Malaria control interventions	LLIN distributed to under 1 year old children	Proportion (%) of LLIN distributed to under 1 year old children		60	60	Distributed 3,546 LLINS.
	LLIN distributed to pregnant women	Proportion (%)of LLIN distributed to pregnant women	50	60	60	Distributed 3,546 LLINS.
	Supervision and DQA of malaria across the 12 sub-counties supported	No. of support supervisions of malaria conducted across the county	4	4	4	Achieved
	Malaria training meetings held	No. of malaria training meetings held		2	1	Inadequate funds
HIV control interventions	Community members sensitized on HIV prevention	No. of community members sensitized on HIV prevention	53,691	60000	88725	Achieved
	Multisectoral meetings held on syndemic diseases control	No of multisectoral meetings held		48	48	Achieved
	Support Supervision and capacity building of community of practice groups	No of community of practice supervised and capacity build on prevention of triple threats	54	60	60	Achieved
	Male champions quarterly meeting and capacity building	No of male champions meetings held		48	32	Not fully achieved due to budgetary constraints
	Institutional sensitization on prevention of triple threats	No of students reached with triple threats prevention messaging		19,000	19,783	the target achieved
	Up scaling condom distribution in the community hotspots	No of condoms distributed	515,777	500,000	254625	Low supply of condoms for community distribution
	Observing HIV commemorable days	No of commemorable days observed	2	2	2	World AIDS Day and international condoms day

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
						commemorated
	Monthly multisectoral coordinators meetings	No of meetings conducted		12	4	Lack of resources to hold meetings
	Key Population sensitization meetings held on HIV prevention	No. of key population sensitization meetings held on HIV prevention	6	8	5	Ongoing
	Sensitization of HCWs on KP programming	No of HCWs sensitized on KP programming	118	150	128	Ongoing
	Uptake of ART on PLHIV increased	% of PLHIV on ART increased	78	83	82	KHIS downtime and documentation gaps
	PLHIV viral suppression increased	% of PLHIV virally suppressed	90	82	96	96% of the clients currently on care are virally suppressed
	HIV exposed infants seroconverting at 2 years(Mother to child transmission rate reduced)	No. of HIV exposed infants seroconverting at 2 years(Mother to child transmission rate reduced)		50	28	28 HEIs had a positive PCR.
	Support supervisions held	No. of support supervisions held	4	4	4	Achieved
	Technical working group (TWGS) forums held	No. of technical working group (TWGS) forums held	7	8	6	Six County TWGs including LAKATI TWGs were held in collaboration with our partners.
	Stakeholders sensitized and planned for HIV services integration	No. of stakeholders forums held on County HIV services integration	0	1	1	Achieved.
	Reviewed and completed the	No. of County Transition Roadmap	0	1	1	Target achieved

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
	County HIV services transition roadmap	document completed				
	Health Care providers trained on revised HIV 3-Test algorithm	No. of providers trained	0	650	614	More providers should be trained
	PMTCT DQA and SQA conducted	No. of facilities assessed	0	24	24	Achieved
Nutrition services	National and Global health days observed	No. of National and Global health days observed	1	4	2	Not fully achieved due to inadequate funds
	BFHI assessment in high volume health facilities for accreditation done	No. of BFHI assessment in high volume health facilities for accreditation conducted	0	10	2	Reviewed due to inadequate funds
	MNCH materials printed	Number of MNCH materials printed	150	150	150	achieved
	male and female CHVs, Health committees, CMSG sensitized on BFCI and hold monthly CMSG meetings	No. of male and female CHVs, Health committees, CMSG sensitized on BFCI and hold monthly CMSG meetings		30	40	target achieved
	Community activities – MTMSG held, community gathering done, baby friendly and BFCI target group mapping done	Number 0f MTMSG held, community gathering done, baby friendly and BFCI target group mapping done	24	4	17	Target achieved
	Lactation station at workstation established	Number of lactation station at workstation established	0	1	3	Achieved
	Lactation stations renovated and equipped	Number of lactation stations renovated and equipped	0	2	3	Achieved
	Community Health Committees, Health Facility Committee on BFCI sensitized	No. of Community Health Committees, Health Facility Committee on BFCI sensitized	0	30	0	Not funded

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
	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	0	funds reviewed to buy IFAS
	vitamin A supplementation done and sensitization of the ECD coordinators and supervision done	No. of vitamin A supplementation done, that include sensitization of the ECD coordinators and supervision done	2	2	2	Achieved
	Quarterly meetings done to Nutrition Technical Forums, nutrition commodity and security TWG, nutrition/MNCHN	Number of meetings done-Nutrition Technical Forums, nutrition commodity and security TWG, nutrition/MNCHN	4	4	4	Achieved
	AWP and CNAP review done	Number of AWP and CNAP review done	0	2	1	CNAP review done
	therapeutic and supplementary feeds supplied to sub counties	Number of sub counties supplied with therapeutic and supplementary feeds	12	12	12	Achieved
	Integrated, data quality review meetings at county and sub county level	No. of RDQA – Integrated, data quality review meetings conducted at county and sub county level	0	1	1	Achieved
	BMS Act, 2012 and BMS regulations 2021 disseminated to stakeholders in private and public sectors	No. of dissemination sessions to stakeholders in private and public sectors on BMS Act, 2012 and BMS regulations 2021 held	0	1	1	Achieved
	male and female ECDE ward coordinators Sensitized on	% of male and female ECDE ward coordinators Sensitized on	0	60	0	inadequate funding

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
	Vitamin A supplementation	Vitamin A supplementation				
	VAS monitor charts and IEC materials on VAS printed	No. of VAS monitor charts and VAS IEC materials provided	200	80	80	Achieved
	Support supervision during Malezi Bora period (VAS, IFAS, Zinc) Carried out	No. of support supervision sessions carried out	2	2	2	Achieved
	CHVs and community leaders and other key influencers sensitized on importance of consuming fortified foods and identification of FF logo	No. of CHVs and community leaders sensitizes on importance of consuming fortified foods and identification of FF logo	0	360	0	Inadequate funding
	The private sector sensitized on mandatory law on food fortification	No. of the private sector members sensitized on food fortification	0	25	25	Achieved
	Annual monitoring of salt iodization at county level carried out	No. of Annual monitoring of salt iodization done	0	1	0	Function moved to the national government
	Establishment and holding of multisectoral nutrition platform meetings supported	No. of bi- annual multisectoral nutrition platform meetings held		2	0	Inadequate funding
	Quarterly nutrition/MNCHN commodities data review meeting held	No. of data review meeting held	4	4	4	Achieved
	Annual KAP and SMART survey Project Review Meetings conducted	No. of Annual KAP and SMART survey Project Review Meetings held	0	1	0	inadequate funding
Health Promotion and Education	IEC messages and materials designed printed and disseminated	No. of IEC messages and materials designed printed and disseminated		13,000	10,000	inadequate funding

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
	Health advocacy meetings held	No. of Health advocacy meetings held	9	4	4	Achieved
	public barazas held	Number of public barazas held	383	800	410	inadequate funding
	SBCC forums held	Number of SBCC forums held	325	144	144	Achieved
	Health Promotion Advisory Committee meetings (HPAC) held	Number of HPAC meetings held	1	4	0	inadequate funding
	Media sessions held	Number of sessions held.	6	24	10	Not fully achieved due to inadequate funding
	outreaches conducted	Number of outreaches conducted.	62	50	46	polio attributed activities.
	world health days conducted	number of WHD conducted		12	7	Inadequate funds
	School health sessions	Number of schools visits		600	600	Achieved
	Multisectoral stakeholder engagement forums held	No. of Multisectoral stakeholder engagement forums held	1	2	1	Inadequate funding
Public Health Emergency Operations Centre	Multisectoral stakeholder engagement forums held	No. of Multisectoral stakeholder engagement forums held	1	2	0	Inadequate funding
	TWGs to Strengthen emergency response developed	No. of TWGs developed to strengthen emergency response	0	1	1	Achieved
	Personnel at county and sub-county level capacity built on disaster management	No. of personnel trained on disaster management at the county and sub-county	17	65	60	Achieved
	M&E framework for monitoring of emergency preparedness and response developed	No. of M&E frameworks developed for monitoring of emergency preparedness and response	1	1	1	Achieved

Programme Name: Preventive and promotive health services						
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Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
	Data management SOPs developed to enable well-coordinated emergency response activities	No. of data management SOPs developed to enable well-coordinated emergency response activities	1	2	2	Achieved
	dashboards developed and maintained to inform on public health emerging and re-emerging public health emergencies	No. of dashboards developed and maintained to inform on public health emerging and re-emerging public health emergencies	0	1	0	Inadequate resources
	Emergency response communication strategies developed	No. of emergency response communication strategies developed		1	0	Inadequate resources
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	96	100	112	Supported by partner (Endeleza)
	Zoonotic diseases per sub county investigated and reported within 72hrs	% of zoonotic diseases investigated and reported within 72 hrs Per sub county	100	100	100	16 suspected Mpox cases and 5 positives were investigated
	HF reporting on Integrated Disease Surveillance and Response	No. of HF reporting on Integrated Disease Surveillance and Response	19,481	28,932	22,911	Non-reporting is a result of private facilities and KHIS downtime
	RRT members trained	No. of RRT trained	65	413	462	Supported by Endeleza and MOH
	Measles and other outbreaks cases screened	No. of measles and other outbreaks cases screened	99	54	107	Active case find was accelerated thus surpassing the target
	AFP cases screened	No. of AFP cases screened	16	26	31	Active case find was accelerated

Programme Name: Preventive and promotive health services						
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Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
						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 Onchocerciasis
	Households identified for Jiggers treatment	No of households identified for Jiggers treatment	51	120	248	Some of the cases were re-infestation
Immunization 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/vaccination 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 Immunization Monitoring Charts from MOH and distributed

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

Programme Name: Preventive and promotive health services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
	surgical department and IPC Committee					
	Hands hygiene feedback meeting conducted	No of feedback meeting conducted	0	224	4	No funds
	Hands hygiene baseline assessment conducted in L4 and L5 facilities baseline assessment conducted	No of baseline assessment conducted		14	11	On course
	Monitored IPC practices	No of support supervision on IPC		16	14	On course
	Facilities sensitized on OHS and other public health guidelines	No. of health facilities sensitized on OHS and other public health guidelines	0	14	14	Achieved
Reproductive Maternal Newborn Child and Adolescent Health (RMNCAH)	Women Supplemented with Iron and Folic	% of pregnant women supplemented with Iron and folic	86.8	89	62	On Course
	Cases of newborns with low birth weight Reduced	% of Newborns with low birth weight reduced		10	6.8	On Course
	ANC mothers enrolled on SMS program	% of ANC mothers enrolled on SMS program	74	80	65	On Course
	HCPs trained on EMoNC	No. of HCPs trained on EMoNC		25	25	Achieved
	Newborns initiated on breastfeeding within 1hr after birth	% of Newborns initiated to breastfeeding within 1hr of birth	90	90	89.5	On Course
	4 ANC visits by ANC mothers increased	% of pregnant women attending 4 ANC visits increased	74	80	52.3	On Course
	Preventive ARV's received by pregnant mothers	% preventive ARV's received by HIV + pregnant mothers	89	90	100	Achieved
	HCWs trained on Respectful Maternity Care	No. of HCWs trained	25	25	25	Achieved

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

Programme name: Curative and rehabilitative health services						
Objective: Promotion of curative health services						
Outcome: Reduced morbidity and mortality						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
County hospital services	Assorted medical equipment/machines procured	No. of assorted medical equipment/machines 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

Programme name: Curative and rehabilitative health services						
Objective: Promotion of curative health services						
Outcome: Reduced morbidity and mortality						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
	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-Communicable 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	Implementation 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 name: Curative and rehabilitative health services						
Objective: Promotion of curative health services						
Outcome: Reduced morbidity and mortality						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
	health care workers trained on Emergency Triage and Treatment (ETAT	No. of health care workers trained on Emergency Triage and Treatment (ETAT		80	0	Inadequate funds
	children under five years treated for Diarrhea with ORS & Zinc	% Of children under five years treated for Diarrhea with ORS & Zinc		100%	92%	mentorship on going on management
	New born unit procured	No of new born unit procured		1	0	Inadequate funds
	Neonatal audits conducted across the country.	No of audits conducted			29	Done on need basis
Biomedical maintenance	Health facilities biomedical equipment maintained	% of health facilities biomedical equipment maintained	40	100	0	Inadequate funds

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

Programme Name: County Pharmaceutical Services						
Objective: To offer quality pharmaceutical care services						
Outcome: Increased access to quality pharmaceutical services						
Sub programme	**Key outcome/output**	**Performance indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
	Quarterly County Disposal meetings held	Number of county disposal meetings held	0	4	4	Achieved
	Disposal committees constituted at Sub-County level	Number of Sub-County disposal committees formed		12	12	Achieved
commodity security and management	Quarterly integrated commodity SSV and feedback meetings held	No of Commodity SSV held		4	4	Achieved
	Quarterly HPTU meetings held	Number of HPTU meetings held		4	4	Achieved
	Baseline assessment of medical devices and equipment in the county conducted	% of reusable equipment and machines assessed		20	0	Budgetary constraints
	HCWs trained on Commodity management,	Number of HCWs trained		60	0	Budgetary constraints
	Automate HPT HMIS/LMIS for inventory and supply chain management	% facilities with automation of the HMIS for commodity management		110	6	Budgetary constraints
Patient Centered Pharmaceutical Services	Quarterly Hospital MTC meetings conducted	No. of Hospital MTC meetings conducted		4	1	Budgetary constraints
	Quarterly county MTC meetings conducted	No. of county MTC meetings conducted		4	2	Budgetary constraints
	sub-counties with pharmacovigilance reports submitted	No. of sub-counties with pharmacovigilance reports submitted		72	36	Ongoing
	Quarterly Antimicrobial stewardship (AMS) activities conducted	No. of AMS activities conducted		18	15	Ongoing

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

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

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**
2.1 Infrastructure Development	Roads upgraded to bitumen Standards	Kilometers of roads upgraded to bitumen standards	1,157Km	15Km	0	Financial constraints
	Stormwater drains constructed	Kilometers of stormwater drains constructed	10Km	0.5Km	0	Financial constraints
	Footbridges designed and constructed	No. of footbridges designed and constructed	12	5	2	2 complete 1 ongoing at 60% 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 Name 3: Fire Rescue and Disaster Management						
Objective: To provide Effective, efficient and timely disaster response services						
Outcome: Improved disaster management and enhanced investments						
Sub Programme	**Key Outcomes/ Outputs**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
3.1 Fire Rescue services	Fire stations constructed	No. of fire stations constructed	7	1	0	2 ongoing projects carried forward from previous years
	Fire stations equipped	No. of fire stations equipped	7	1	0	Financial constrains
	County staff and community sensitized on fire safety through broadcasting, print media, fliers, learning institutions, public barazas	No. of people sensitized	2000	3,000	3,000	Complete
	Firefighters trained	No. of firefighters on fire and rescue training	60	60	36	Financial constraints
	Fire hydrants installed	No. of fire hydrants installed	10	25	0	Financial constrains

Programme Name 3: Fire Rescue and Disaster Management						
Objective: To provide Effective, efficient and timely disaster response services						
Outcome: Improved disaster management and enhanced investments						
Sub Programme	**Key Outcomes/ Outputs**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
	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 Name: General Administration, Planning and Support services						
Objective: To provide effective and efficient services to the public						
Outcome: Improved Service delivery						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Administration, personnel and	Office blocks constructed and equipped	No. of office blocks constructed and equipped	2	5	0	Procurement process ongoing

Programme Name: General Administration, Planning and Support services						
Objective: To provide effective and efficient services to the public						
Outcome: Improved Service delivery						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
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						
Objective: To create awareness and reduce Alcohol, substance abuse and offer rehabilitation services						
Outcome: Reduced incidences of Alcohol and substance abuse						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Rehabilitation, intervention programs and Research on alcohol and substance abuse	Preventions, rehabilitative and treatment programs initiated and implemented	No. of preventions, rehabilitative and treatment programs initiated and implemented	100	60	0	Will be done in the next financial year in collaboration with CBOs/FBOs
	Completion of the rehabilitation center established	Percentage completion of the rehabilitation center established	0	30%	0	The bill of quantities for the rehabilitation has been developed
	Research and status reports prepared.	No. of research and status reports prepared.	1	1	2	Two biannual reports developed.
	Policies on alcohol control developed	No. of policies on alcohol control developed	1	1	1	Draft policy on rehabilitation and treatment in place
Compliance with alcohol control laws, and regulations standards	Crackdowns conducted on illicit brews and substances	No. of crackdowns conducted on illicit brews and substances	60	60	60	The crackdowns were intensified after directive to close outlets near schools and residential areas by the National Government.
	Multiagency forums for alcohol control conducted	No. of multiagency forums for alcohol control conducted	12	48	48	Crackdowns intensified after the directive by the National Government.
	Revenue for alcoholic drinks licenses collected	Amount of revenue for alcoholic drinks licenses collected	133M	280M	249.36M	The target was not achieved due to closure of outlets near schools and residential areas.
Public awareness and Institutional Strengthening	Public education forums against illicit brews, alcohol and substance abuse	No. of Public education forums against illicit brews, alcohol and substance abuse	0	24	12	Public education meetings sensitized people against

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

Programme Name: Human Resource Management & Human Resource Development Services						
Objective: To develop and maintain an effective and efficient county workforce						
Outcome: To provide effective and efficient services to the county workforce						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Base line**	**Planned Targets**	**Achieved Targets**	**Remarks***
Human Resource and records management	Employees covered in the Comprehensive medical cover , WIBA and GPA	No. of employees covered in the Comprehensive medical cover, WIBA and GPA	503	608	608	Complete, all staff in the department have access to the medical cover
	Monthly payroll reports	No. of monthly payroll reports prepared	12	12	12	Payroll processed every end month
	Offices equipped with records management tools	No. of offices equipped with records management tools	0	2000		20Cabinets, 8workstations and computers procured.
Human Resource Development	Training need assessments done	No. of training need assessments done	0	1	0	Not undertaken
	Staff trained	No. of staffs trained	100	200	128	Trained 18 IPPD officers and 110 enforcement officers
	Performance contracts signed	No. of performance contracts signed	0	20	0	Documentation for PCs prepared, negotiated, vetted and awaiting signing
	Performance appraisals exercises done	No. of performance appraisals exercises done	0	1	0	Not done
	Knowledge management database developed	No. of knowledge management database developed	0	1	0	Not developed

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

In the period under review**, the directorate of administration d**eveloped annual work plan, prepared procurement plan and submitted for approval. all the complaints received were **r**esolved 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 multi-agency 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						
Objective: To enhance effective and efficient service delivery						
Outcome: Enhanced effective and efficient service						
Sub Programme	**Key Output**	**Key performance Indicators**	**Baseline**	**Targets**		**Remarks**
				Planned Targets	**Achieved Targets**	
Administration services	County and Sub County offices refurbished	No. of offices refurbished	0	3	3	One Sub-County, One County and NAVCDP offices
	Equipment of offices	No of offices equipped	0	6	3	One Sub-County, One County and NAVCDP offices
	County and sub county offices connected to internet (LAN and WAN)	No. of County and sub county offices connected to internet (LAN and WAN)	0	6	3	Waruhiu and NAVCDP The County office is currently using National Government connectivity
	Departmental interactive web portal and social media based agricultural information sharing platforms created and managed	No of departmental interactive web portal and social media based agricultural information sharing platforms created and managed	0	1	0	Not achieved
	Financial Reports done	No. of Financial Reports done	4	4	4	Achieved
	Strategic plans done	No. of strategic plans done	1	1	0	In draft form
	SWG established	No. of SWG established	0	1	0	Not achieved
	Meetings/forums held per year	No. of meetings/forums held per year	0	4	4	Achieved
	County Agriculture Sector Steering Committees (CASSCOM) meetings held	No. of CASSCOM meetings held	1	4	0	CASSCOM is in the process of being reconstituted
Personnel services	Agricultural Performance Management System	No of Agricultural Performance Management System developed	0	1	0	Not achieved

Programme Name: General Administration, Planning and Support Services						
Objective: To enhance effective and efficient service delivery						
Outcome: Enhanced effective and efficient service						
Sub Programme	**Key Output**	**Key performance Indicators**	**Baseline**	**Targets**		**Remarks**
				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	80,000,000	34,400,778	Achieved

Programme Name: Crop Development, Irrigation and Marketing Services						
Objective: To increase crop productivity, market access and value addition						
Outcome: Increased crop productivity, market access and value addition						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
Land and Crop management	Farmers trained on best crop varieties for various Agro-Ecological Zones (AEZ) and Agro-ecological farming	No. of farmers trainings	144	200	247	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
	Town dwellers sensitized on urban and peri-urban farming (Food Production and use of safe water)	No of town dwellers sensitized	0	4200	2,231	Sensitized at sub-county level and through the NAVCDP project

Programme Name: Crop Development, Irrigation and Marketing Services						
Objective: To increase crop productivity, market access and value addition						
Outcome: Increased crop productivity, market access and value addition						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
	Certified seeds procured and distributed	Tonnes of certified seeds procured and distributed	284.76	200	214.8	Different varieties of maize seeds were procured and distributed
	Fruit tree seedlings procured and distributed	No. of fruit tree seedlings procured and distributed	83,000	80,000	73,530	Mainly avocados, Mangoes, Oranges and Pawpaws
Irrigation Development and management	Farm pond liners procured and distributed	No. of farm pond liners procured and distributed	-	30	0	No budgetary allocation
	Drip kits procured and installed	No. of Drip kits procured and installed	0	40	0	No budgetary allocation
	Community irrigation projects expanded/refurbished	No. of community irrigation projects expanded/refurbished	0	1	0	Proposal done for Kiruiru Irrigation project in Lari Sub-county
	Community water storage tanks with a solar system constructed	No. of community water storage tanks with a solar system constructed.	0	3	0	No budgetary allocation
Upgrading Waruhiu ATC	Master plan developed and finalized.	No of Master plans developed and finalized.	0	1	0	Not done
	Revolving fund established and operationalized	Amount in Kshs allocated.	0	20M	0	Kitty not established
	Hostel block expansion completed	% completion	0	25	0	BQ Developed
	Existing hostel refurbished	% completion.	0	50	0	BQ Developed
	New storey hostel with conference block constructed	% completion	0	30	0	Not done
	Rehabilitation of zero grazing unit	% completion of rehabilitation of zero grazing unit	0	50	0	Not done
	Perimeter fence constructed	Length(m) of perimeter fence constructed	0	540	0	Not done

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

Programme Name: Crop Development, Irrigation and Marketing Services						
Objective: To increase crop productivity, market access and value addition						
Outcome: Increased crop productivity, market access and value addition						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
	tree nursery 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 stakeholder being ADS. Main focus was on green/renewable 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 mini-depots 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						
Objective: To increase crop productivity, market access and value addition						
Outcome: Increased crop productivity, market access and value addition						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
	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 Name: Livestock and Fisheries Development and Management						
Objective To increase livestock and fisheries productivity, profitability and utilization						
Outcome: Increased livestock and fisheries productivity, profitability and utilization						
Sub Programme	**Key Output**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
Livestock Diseases Management and Control	Vaccines procured	Doses of vaccine procured	0	112,000	0	Vaccine for the last financial year still in use
	Vaccination campaign done	No. of vaccination campaigns done	0	4	4	Achieved
	Trainings of farmers	No. of trainings	0	144	120	Achieved
	Veterinary laboratories rehabilitated and equipped	No. of veterinary laboratories rehabilitated and equipped	0	1	0	Not achieved
	Livestock movement	No. of livestock movement permits	50	300	126	Achieved

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

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

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

Programme Name; Co-operative Development and Management						
Objective: To promote and develop the cooperative movement in Kiambu county						
Outcome: Increased membership in cooperative societies.						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Targets**		
				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.						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Targets**		
				Planned Targets	**Achieved**	**Remarks**
						across the county
	Pre-coops training sessions carried out.	No. pre-coops training sessions carried out.	30	52	82	Pre-coop 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/collaborations established.	No. of partnerships/collaborations 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 Advisory	Feasibility studies conducted	No. of feasibility studies conducted	0	1	0	Not done
	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 Programme	**Key Outcomes**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
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						
Outcome: Improved efficiency and effectiveness in service delivery						
Sub Programme	**Key Outcomes**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
		No. of offices installed with servers, routers and intercom	1	1	0	Not achieved
Personnel Services	Improved service delivery	No of staff remunerated, allowances and statutory deductions paid.	1425	1604	1385	Achieved Some staff exited through natural attrition
		No of institutions and projects monitored, bench markings and meetings attended.	21	10	0	Partly achieved, bench marking not done
		No. of team building activities held	0	2	0	Not achieved
		Number of staff appraised.	0	1604	0	Not achieved
		No of music, drama, cultural and sporting activities held	5	8	3	Partly achieved
		No of team buildings, exhibitions and media coverages held	0	5	0	Not achieved

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

Programme: Early Childhood and Vocational Training Development						
Objective: To increase access, quality and relevance in ECDE services and vocational training education						
Outcome: Self-reliant and skilled individuals						
Sub Programme	**Key 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: Early Childhood and Vocational Training Development						
Objective: To increase access, quality and relevance in ECDE services and vocational training education						
Outcome: Self-reliant and skilled individuals						
Sub Programme	**Key Output**	**Key performance indicators**	**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	No. of existing ECDEs renovated	5	10	4	Partially achieved
	New model ECDEs fully constructed with classrooms, sleeping facilities, feeding areas, ablution blocks and equipped with furniture, learning and play equipment.	No of model ECDEs fully constructed with classrooms, sleeping facilities, feeding areas, ablution blocks and equipped with furniture, learning and play equipment.	109	204	204	Achieved.
	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 awaiting pre-publishing

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 Programme	**Key Output**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
Culture Services	Cultural Resources mapped and documented	No. of cultural resources mapped and documented	0	5	4	Partly achieved Some cultural resources mapped
	Cultural resources rehabilitated, conserved, managed, gazetted & protected	No. of cultural sites & other resources rehabilitated, conserved, gazzetted & protected.	0	1	0	Not achieved due to budgetary constraint
	Community libraries, reading hubs and cultural information centres established, equipped with reading materials	No. of community libraries, reading hubs and cultural information centres established, equipped with reading materials	0	1	2	Kiambu County Library ICT hub constructed. Wangunyu Multipurpose Centre for library services operationalized. MoU Signed and Initial works started at the proposed Githunguri Ngewa Library. A partnership with the Nation Media Foundation and Kenya National Library Service. To continue next FY
	Museums and cultural resource centres established	No. of museums and cultural resource centres established	0	1	0	Not achieved due budgetary constraint
	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	No of Mentorship and capacity building programmes for fine and	1	7	5	Partly achieved

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 Programme	**Key Output**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
	fine artists, Kijana kamili initiates and film productions held.	performing artists, progressive cultural practices promoted and film productions workshops held.				
	Heritage conservation and management trainings held	No of Heritage conservation and management trainings held	0	4	2	Partially achieved
	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.	No of capacity building programmes for women, youth, PWDs and other marginalized groups held.	0	12	2	Partly achieved One capacity building programme for women and one for PWD was done
	PWDs supported with assistive devices, food subsidies, diapers and blankets.	No. of PWDs rehabilitated and supported with assistive devices, food subsidies, blankets and diapers		180	0	Not achieved
	Special Interest Groups, women and PWDs mobilised to mark key UN days	Number of Special Interest Groups, women and PWDs mobilised to mark key UN days		2050	2100	Achieved
	SGBV TWG and safe shelter managers capacity	No of TWGs established and capacity built	5	5	1	Partially achieved

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 Programme	**Key Output**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
	building sessions held					
	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 Assistive devices not provided
	Vulnerable members and street children rescued, integrated, rehabilitated and their shelters improved.	No of vulnerable members and street children rescued, integrated, rehabilitated and their shelters improved.	0	150	0	Not achieved
	Social halls constructed and fitted with solar panels and water harvesters	No of social halls constructed and fitted with solar panels and water harvesters	0	2	0	Not achieved
	Social halls renovated	No. of Social halls renovated	0	2	0	Not achieved
	Self-help groups and CBOs trained and registers done	No of self-help groups and CBOs trained and registrations done.	0	1200	110	Partially achieved

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 Programme	**Key Output**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
	Sensitization workshops on drugs and substance abuse held	Number of sensitization workshops on drugs and substance abuse		3	0	Not achieved
	Social services officers recruited	No. of Social Services officers recruited	0	12	0	Not achieved

Early Childhood Development Education (ECDE)

The department constructed 204 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 pre-publishing.

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 Ul 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: Sports						
Objective: To develop and promote a sporting culture in the County.						
Outcome: Increased participation of the sporting activities through identification, nurturing sports talents, developing and upgrading sports infrastructure.						
Sub Program	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Administration services	Improved performance in service delivery	No. of offices built and equipped	0	-	0	Budgetary Constraints
		No. of performance contract signed	0	1	0	Target not achieved
		No. of appraisal appraisal meetings held	0	1	0	Budgetary Constraints
Personnel Services	Improved service delivery	No. of employees recruited	0	5	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

Program: Sports						
Objective: To develop and promote a sporting culture in the County.						
Outcome: Increased participation of the sporting activities through identification, nurturing sports talents, developing and upgrading sports infrastructure.						
Sub Program	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
	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 youth friendly programs						
Outcome: Empowered and well-equipped youths						
Sub Program	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
County talent development and promotion	State of the art Amphitheatre constructed at Kirigiti	Percentage completion	0	100%	0	Budgetary constraints
Training and capacity building	Empowered youths on AGPO, value addition,	No. of youth trained	0	6000	7200	Partnership with ppp

Programme: Youth Empowerment						
Objective: To empower the youths in the county by equipping them with skills through development of innovative and youth friendly programs						
Outcome: Empowered and well-equipped youths						
Sub Program	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
	entrepreneurship and other skills trainings					
Jijenge fund	Youth, women and PWDs provided with	No of beneficiaries of the fund	600	10,000	0	Planning stages

Programme: Communication						
Objective: To empower the youths in the county by equipping them with skills through development of innovative and youth friendly programs						
Outcome: Empowered and well-equipped youths						
Sub Program	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Public communication	Newspaper produced	No of newspaper produced	0	20,000	32,000	Complete
	Better and improved service delivery	No of communication set in every sub county	0	12	6	Ongoing
	Up to date communication equipments purchased	No of communication equipment purchased	0	30	30	Achieved

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 Name: General Administration, Planning and Support Services						
Objective: To improve service delivery						
Outcome: Improved efficiency and effectiveness in service delivery						
Sub Program	**Key Outcomes/ Outputs**	**Key performance Indicators (KPIs)**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
Financial services	Officers remunerated	No of officers remunerated	177	177	172	Some Officers resigned & others transfer of services
	Operation, maintenance support services	Amount allocated to operations, maintenance & support services	204M	-	406.2M	Financing operational, maintenance & support services
Personnel services	Staff sponsored for CPD, Leadership & Management programs	No of staff sponsored for CPD, Leadership & Management programs	10	67	10	10 Engineers sponsored for the 31st IEK International Convention.
	Staff registered & subscribed to professional & trade bodies.	No of staff registered & subscribed to professional & trade bodies.	45	67	42	29 to Kenya Institute of Planners (KIP), 13 to Architectural Association of Kenya-Town Planners Chapter (AAK-TPC).
Staff welfare & Team building activities	Team building activities undertaken	No. of Team building activities undertaken	-	1	4	Achieved
Development of Departmental Asset inventory	Asset inventory & record identification in place	No. of Asset inventory	-	1	0	Work In progress
	Officers on performance contract and appraised	No of officers on contract appraised	-	2	0	Performance Contracting not yet active
	Office equipment purchased.	No. of Offices fully equipped with GoS,	2	2	2	Goods delivered and inspected

Programme Name: General Administration, Planning and Support Services						
Objective: To improve service delivery						
Outcome: Improved efficiency and effectiveness in service delivery						
Sub Program	**Key Outcomes/ Outputs**	**Key performance Indicators (KPIs)**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
		general equipment and other assets				

Programme Name: Land Use Management, Valuation, Rating and Physical Planning						
Objective: To promote a well-planned and managed land resource for sustainable development						
Outcome: Improved land management						
Sub Program	**Key Outcomes/ Outputs**	**Key performance Indicators (KPIs)**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
Land 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 & documentation of lands.
	Land Records Digitized	Percentage of Land Records Digitized	40%	50%	0%	Awaiting completion & Equiping of land registry under Kiambu Municipality
	Sectional Properties surveyed.	No of Sectional Properties surveyed.	-	35	0	Work in progress
Survey & GIS Services	Geographic information system Laboratory and	No of Geographic information systems lab upgraded	1	1	0	Design Complete

Programme Name: Land Use Management, Valuation, Rating and Physical Planning						
Objective: To promote a well-planned and managed land resource for sustainable development						
Outcome: Improved land management						
Sub Program	**Key Outcomes/ Outputs**	**Key performance Indicators (KPIs)**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
	Integrated Land Information Management System (LIMS) established					
	Survey Equipment acquired	No of Survey Equipment acquired	4	6	9	3 real Time Kinematic Survey Equipment Purchased, 6 Handheld GPSs
	Acquiring of Satellite Images up to 2cm High resolution for the whole County and Development of Geo-spatial data.	No. of images purchased	4	1	6	Six Images Purchased for 6 Municipaliti es
Land regularization Services	Title Deeds Processed & Issued	Number of titles to be processed & issued	7000	7000	390	Titling in Process
County Valuation & Rating Services	Land rates Revenue collected	Amount in Ksh. of land rates revenue collected	-	790,761,98 7.41	803,253,5 02.65	Waivers were introduced
	Implementation of Kiambu County Valuation roll 2018, and preparation of Supplementary Valuation Rolls	public awareness & sensitization, radio announcement adoption of rates truck, gazettement of area rates, Newspaper advertisement, s, implementation	-	1	1	Achieved
	New harmonized rating regime adopted.	No of New harmonized rating regime adopted.	-	1	1	Achieved
	New properties captured.	No of new properties captured.	8717	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

Programme Name: Land Use Management, Valuation, Rating and Physical Planning						
Objective: To promote a well-planned and managed land resource for sustainable development						
Outcome: Improved land management						
Sub Program	**Key Outcomes/ Outputs**	**Key performance Indicators (KPIs)**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
	Integrated Land valuation & rating system	No of Integrated land valuation and rating systems	1	1	1	Assessment and Valuation 0ngoing
	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 settlement plans.	Number of plans approved for informal settlements	1	2	5	Funded by KISP
	Approved CSP.	Number of plans	1	1	1	Consultancy for review and finalization of CSP at award stage

Programme Name: Land Use Management, Valuation, Rating and Physical Planning						
Objective: To promote a well-planned and managed land resource for sustainable development						
Outcome: Improved land management						
Sub Program	**Key Outcomes/ Outputs**	**Key performance Indicators (KPIs)**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
	Approved ISUDPs.	Number of plans	6	12	12	ISUDPs Forwarded to Assembly for Approval
Development control, enforcement and compliance	Processed development applications.	Increase in number of development applications processed	1200	3000	3560	Target Achieved
	Automated Integrated Development Application and Control System	Number of Integrated Development Application and Control System	1	1	0	Work in progress
	Court cases.	Increase in number of successful court cases	-	30	40	Cases still in progress
	Stop orders/Enforcement notices.	Increase in number of enforcement notices issued	-	2000	3000	Achieved
	Enforcement demolition.	Number of enforcement sites processed	-	5	1	Enforcement Notices Issued
	Development conflict resolution committee as Alternative Dispute Resolution Mechanisms (ADR).	No. of County PLUP Liaison Committee meetings held & No. of Planning Consultative Forum Engagements held	-	12	31	Achieved
	Establishment of material testing laboratory.	Equipped lab for testing of existing and on-going developments/structures	-	1	0	Work in progress
	Purchase of Preliminary building testing equipment	Equipping building testing equipment 12No. Schmidt hammer, 6 No. Ferro scan, 6 No. ultra pulse velocity)	-	6 No. Schmidt hammer, 3No ferro scan, 3No. UPV	0	Ongoing
	Multi-agency enforcement reports.	Number of reports	-	2	6	Achieved
	Implementation of the PLUPA Act 2019	Number of Land use related cases resolved	-	18	18	Achieved

Programme Name: Land Use Management, Valuation, Rating and Physical Planning						
Objective: To promote a well-planned and managed land resource for sustainable development						
Outcome: Improved land management						
Sub Program	**Key Outcomes/ Outputs**	**Key performance Indicators (KPIs)**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
	Regulations and Land Act					
	County Inventory and data base	Establishment of a County Inventory and Data base for surrendered Properties from subdivision	-	1	0	Ongoing

Progrmme Name: Housing and Community Development						
Objective: To ensure sustainable urban growth and development						
Outcome: Liveable well managed urban areas with adequate, safe, decent and affordable housing						
Sub Program	**Key Outcomes/ Outputs**	**Key performance Indicators (KPIs)**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
Policy development, Implementation and Coordination	Policy/Act/ Regulations document completed & approved	No of Policy/Act/ Regulations document completed & approved	1	1	1	Housing Act 2024 Complete
	M/E exercise undertaken	No of M/E exercises undertaken	1	2	0	Ongoing
Land Tenure regularization	Titles issued in informal settlement	No. of Titles issued in informal settlement	-	1500	0	Ongoing
Integrated Housing Information Management System	Housing integrated system in place	No of Integrated Housing Information Management System	-	1	0	It's under ERP
Affordable Housing Project	Affordable houses constructed	No. of affordable houses constructed	500	50,000	1360	Ongoing
	Compensation of project affected persons	No. of project affected persons	-	10000	88	Ongoi ng
	Informal settlements Upgraded	No of informal settlements upgraded	3	2	10	Change of priority
County Infrastructure Project	Residences constructed for Governor the and Deputy Governor	No of residences constructed for Governor the and Deputy Governor	1	2	0	Land is identified
	Urban renewal program on	No. of county housing estates renewed/redeveloped	-	10	0	Work in progress

Progrmme Name: Housing and Community Development						
Objective: To ensure sustainable urban growth and development						
Outcome: Liveable well managed urban areas with adequate, safe, decent and affordable housing						
Sub Program	**Key Outcomes/ Outputs**	**Key performance Indicators (KPIs)**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
	county housing estates					
	Construction of new ultramodern complex and County Head quarters	New ultramodern complex and County Head quarters	1	1	0	Set to begin
	Repair, refurbishment and Maintenance of the County Headquarter premises & Red Nova offices	Offices at the County headquarters renovated	1	1	1	Achieved
	Sub-county offices renovated and refurbished	No. of sub-county offices renovated and refurbished	1	1	**0**	Process underway
	Car park & Landscaping at Red Nova headquarters extended	No. of car park & Landscaping at Red Nova headquarters extended		0	0	Process underway

Programme Name: Urban Areas Development and Administration						
Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability						
Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities						
Sub Program	**Key Outcomes/ Outputs**	**Key performance Indicators (KPIs)**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
Urban Areas Administration and Management	Refine and delineate boundaries for established Urban Areas Administration and Institutional structures (12 Municipalities, 1 Smart City, Towns) in Kiambu	No. of Urban Areas Administration & Institutional structures established	5	13	12	12 Municipalities operationalized
	Thika Smart City (Institutional & Legislative	No of Ad hoc and technical Committee, and City Charter	-	1	1	Report forward to the senate

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

Programme Name: Urban Areas Development and Administration						
Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability						
Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities						
Sub Program	**Key Outcomes/ Outputs**	**Key performance Indicators (KPIs)**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
	Ruiru Municipality Management Structures (Institutional & Legislative Frameworks) established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	-	1	1	Achieved
	Gatundu Municipality Management Structures (Institutional & Legislative Frameworks) established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	-	1	1	Achieved
	Juja Municipality Management Structures (Institutional & Legislative Frameworks) established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	-	1	1	Achieved
	Githurai Municipality Management Structures (Institutional & Legislative Frameworks) established	No of Fully operational Municipal Management Board, Strategic Plan, Bye-laws, Charters, Budget, functions and staff	-	1	1	Achieved
	Feasibility studies/research surveys/Project Proposals/ innovation works done on emerging urbanization & development	No of research and innovation proposal done on emerging urbanization and development	2	12	0	Budgetary contraints
	Boards of Municipalities & Cities for Operationalization of Urban Areas Management	No of Municipalities & Cities Boards Management operationalized	-	12	12	Achieved
	Public Sensitization & Awareness	No of Public Awareness and Sensitization for a	-	7	12	Proper planning and

Programme Name: Urban Areas Development and Administration						
Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability						
Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities						
Sub Program	**Key Outcomes/ Outputs**	**Key performance Indicators (KPIs)**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
	programmes in Urban Areas	undertaken on Urban Areas pro				manageme nt of urban areas
Urban Areas Development-Construction and upgrading of Social-amenities and infrastructure	Development and equipping Administration Offices Blocks for Urban Areas Office	No. of Urban Areas Administration & Institutional offices established	-	13	1	Work in progress
	Roads Constructed and upgraded for 12 established Urban Areas	No of Kilometres of Roads Constructed	28KM	90KM	5KM	ongoing
	Sewer lines constructed for 12 established Urban Areas	No of Kilometres of Sewer lines constructed	-	1250	0	Budget constrain
	Integrated Solar Street Lights Installed for 12 established Urban Areas	No of Street Lights Installed	800	10	397	Funded by KISP
	Bus parks Rehabilitated	No. Bus parks Rehabilitated	1	10	0	Done by directorate of Transport
	Market sheds & Ablution Blocks Constructed for 12 established Urban Areas	No of Market sheds & Ablution Blocks Constructed	-	2	0	Budget contraints
	Stadia built or rehabilitated for 12 established Urban Areas	No of Stadia built or rehabilitated	-	5	0	Budgetary constraint
	Waste Management stations constructed or/& Equipment procured	No of Waste Management stations constructed or/& Equipment bought	-	50	0	Ongoing
	Non-Motorized Transport (NMT) & Parking Lots constructed	No of NMTs & Parking Lots constructed	-	5	0KM	Ongoing

Programme Name: Urban Areas Development and Administration						
Objective: To Improve Infrastructural Developments in Urban Areas (Municipalities and Cities) for sustainability						
Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities						
Sub Program	**Key Outcomes/ Outputs**	**Key performance Indicators (KPIs)**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
	Recreational facilities Constructed	No of Recreational facilities Constructed	2	2	0	Ongoing
	Fire stations constructed and Disaster management Equipment Purchased	No of Fire stations constructed and Disaster management Equipment Purchased	2	2	0	Ongoing
	Kilometres of storm water Drains Constructed	Kilometres of storm water Drains Constructed	10KM	40KM	0KM	Ongoing
Building Urban Resilience through Adaptation and Mitigation of Climate Change induced risks	Identification of areas prone to flooding, fires, earthquakes/ landslide & road accidents in Urban Areas and adoption of feasible /viable/suitable risk mitigation and adaptation action plans/ measures for sustainability	No of identified areas prone to flooding/fire/earthquake /landslides in urban areas and adoption of feasible mitigation measures and adaptation action plans for building resilient programmes for sustainability	-	13	12	Ongoing
	Wind energy generated	KWh units of wind energy generated	-	-	0	Ongoing
	Clean Energy sources e.g. Bio gas & briquette production facilities installed	Volume (M^3) of bio gas produced	-	5000000 m3	0	Ongoing
	Solar PV energy generated	Volume (KWh) of solar PV energy generated	-	200KWh	0	Ongoing

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

Programme Name: Trade Development and Promotion						
Objective: To promote and develop Trade						
Outcome: Increased contribution to employment, FDIs and Exports leading to increased income						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Target**	**Remarks**
Local market Development	Markets constructed/renovated/rehabilitated	No. of Markets constructed/renovated/ rehabilitated	59	35	26	5 markets are complete, Construction of 21 other markets ongoing.
	Bodaboda shed constructed	No. of Bodaboda shed constructed	96	200	195	Target achieved
	Markets digitized	No. of Markets digitized	0	2	0	Financial constrains
	Market elections held	No. of markets elections held	25	24	10	Financial constrains
	Market conflict resolved.	No. of market conflict Resolution done	36	10	5	Financial constrains
County Trade and Markets Exports Development	Trade fairs/exhibitions done	No. of trade fairs/exhibitions done	0	1	7	Target achieved
Legislation	Legal instruments in Place	No. of legal instruments in Place	0	1	1	1 policy document 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 Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Target**	**Remarks**
						stakeholder validation & public participation.
Fair trade practices and Consumer Protection	Verification workshops constructed	No. of verification workshops constructed	0	1	0	Financial constrains
	Consumer rights awareness forum held	No. of awareness forum held	0	4	1	Financial constrains
	Gazettement notice on verification exercise done	No. of gazettement notice on verification exercise done	0	1	0	Financial constrains
	Trade measurements verified	No. of weights instruments verified	3321	2400	2,220	Target achieved
		No. of trade weights verified	7245	6300	1,369	Introduction of digital weighing scales in the market has reduced the number of weights
		No. of trade measuring instruments verified	1030	1030	1,585	Increased surveillance
	County Legal standards Calibrated	No. of County Legal standards Calibrated	3 kits 2 check measures	4 kits 2 check measures	0	Financial constrains
	Weights and measures mapped	No. of weights and measures mapped	0	13,000	0	Financial constrains
	Dumpsite weighbridge procured and installed	No. of dumpsite weighbridge procured	0	1	0	Financial constrains
	Roller weight tonnes procured	No. of roller weight tonnes procured	0	10	0	Financial constrains

Programme Name: Industrialization						
Objective: To promote MSMEs and Cottage Industries.						
Outcome: FDIs contribution to employment, FDIs and Exports leading to increased income						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Industrial Development	Industrial parks established	No. of industrial parks established	1	1	1	1 industrial park is ongoing in Githunguri
	Trade exhibitions/expo/ forum held.	No. of exhibitions/expo/forum done and attended	2	2	3	Target Achieved
	Cottage industries/Incubation/Start-Up development centers created	No. of cottage industries/Incubation/ Start-Up development centers created	0	12	0	Financial constrains
	Circular economy created	No. of circular economy created	0	1	0	Financial constrains
	MSMEs entrepreneurs trained	No. of MSMEs entrepreneurs trained	300	300	0	Financial constrains
	Value addition chains training done	No. of value addition chains training done	1	1	0	Financial constrains
Legislation	Legal instruments in Place	No. of legal instruments in Place	1	1	1	1 policy document draft awaiting executive approval
Infrastructural Development	Juakali sheds constructed	No. of Juakali sheds constructed	12	12	0	Financial constrains
	Modern stalls constructed.	No of modern stalls constructed.	20	36	36	Achieved
	Car wash stations constructed	No of car wash stations constructed	12	12	0	Financial constrains
	Shoe shiners sheds constructed	No. of shoe shiners sheds constructed	12	12	0	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						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Tourism promotion and marketing	Tourism expo/events/forums done and attended.	No. of tourism expo/events/forums done and attended.	0	4	0	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						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
	Tourism sites identified for mapping and profiling.	No. of tourism sites identified for mapping and profiling.	2	2	65	Change of priorities
	Miss tourism competitions & tourism expos held.	No. of miss tourism competitions & tourism expos held.	0	2	0	Financial constrains
Tourism Infrastructure Development	Tourist sites rehabilitated/landscaped/developed	No. of tourist sites rehabilitated/landscaped/developed	1	1	0	Financial constrains
	Heritage sites improved and conserved	No. of heritage sites improved and conserved	0	1	0	Financial constrains
Legislation	Legal instruments in Place	No. of legal instruments in Place	1	1	1	1 policy document draft awaiting executive approval
Capacity building	Stakeholders' training/Linkage forums held	No. of stakeholders training/Linkage forums held	0	2	0	Financial constrains

Programme Name; Investment Development and Promotion						
Objective: To promote and develop Investment opportunities in Kiambu county						
Outcome: A Vibrant Investment sector leading to job creation and increased income						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Investment promotion and facilitation	Investment events/forums done	No. of investment events/forums done	0	**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 Name; Investment Development and Promotion						
Objective: To promote and develop Investment opportunities in Kiambu county						
Outcome: A Vibrant Investment sector leading to job creation and increased income						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
						review. With regards to the policy, the department has formulated a draft and awaits approval by the county executive
Capacity building	Investment staff capacity built	No. of staff capacity built	3	3	2	Inadequate 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	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
County Assembly								
Construction of Ward Offices	• Ngoliba ward office • Ngewa ward office • Kalimoni ward office • Ndeiya Ward office	32M	4	0	• 7,120,351 • 7,857,626 • 8,169,651 • 8,148,760	• 2,691,624 • 1,742,150 • 3,444,267 • 2,508,762	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 Planning								
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 Resources Energy & Climate 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	Achievement	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		-	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	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
	(Ward Dev Fund)							
Supply of assorted pipelines and fittings to extend water services to Gituamba ward (Ward Dev Project)	Supply of assorted pipelines and fittings to extend water services to Gituamba ward (Ward Dev Project)		-	0%	2,000,000	-	0	To be undertaken in FY 2025/2026
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 Project)		-	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)	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		-	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	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
	(Ward Dev Fund)							
Supply and delivery of assorted pipes and fittings for Tingángá ward (Ward Dev Fund)	Supply and delivery of assorted pipes and fittings for Tingángá ward (Ward Dev Fund)		-	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)	Supply of assorted pipelines and fittings to extend water services to Karai ward (Ward Dev Fund)		-	0%	2,000,000	-	0	To be undertaken in FY 2025/2026
Construction of Rironi and Kamirithu Cemetery toilets-Limuru Central	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	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	Achievement	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	Achievement	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	Achievement	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	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 and Waste Management								
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	Achievement	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 bins-county wide	Procurement and distribution of 125 No. litre single bins		125	125	5,690,000	-	100%	Delivered
Directorate of Natural Resources and Forestry								
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	Achievement	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 Climate Change								
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	Achievement	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 Engagement 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 Engagement 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	Achievement	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	36,125,591.37	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	Achievement	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	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of storey level 3 health facility Kiganjo	Construction works		1	0	57,762,360	0	15	Ongoing
Construction of inpatient wing at Ndeiya	Construction works		1	0	42,965,100	23,238,313	95	Ongoing
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	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Renovation and refurbishment of Kinale dispensary	Repair works, refurbishment and face lifting		1	1	6,807,120	5244750	100	Complete
Renovation and refurbishment of Ngoliba health centre Phase I	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	Achievement	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	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 block at Kagwe dispensary	Construction works	5M	1	0	1,670,000	0	80	Ongoing
Construction of hospital block at Lusigetti Level 4 hospital	Construction works		1	0	100,000,000	0	40	Funded by National Government-
Roads, Transport & Public Works								

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
Construction of 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	112,937,510.13	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	98,078,073.49	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/rehabilitated, out of which 177Km has been graveled.
Completion of Darasha Motorable Bridge Theta Ward	Construction of Darasha motorable Bridge	45M	1	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	Achievement	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	10,927,477.70	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	Achievement	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	16,589,788.70	100%	Complete awaiting commissioning
Construction of Kikuyu bus park Kikuyu	Upgrading to paving block standards		1	0	17,712,016.80	15,862,635.50	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	10,523,520.00	9,407,917.26	100%	Complete
Construction of Kwambira bus park Limuru	Construction of a Bus Park		1	1	43,028,468	48,059,970.40	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	Achievement	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	1	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	Achievement	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	Achievement	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	206,071,399.67	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 streetlights and 32 floodlights	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	34,036,113.00	44,669,599.20	98%	Projects ongoing
Construction of Githunguri fire station, Githunguri.	Construction and Rehabilitation of a fire station		1	0	37,913,625.00		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	Achievement	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 Service								
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	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	Achievement	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 Cooperative Development								
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	Procurement process on-going	

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
	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**	**Achievement**	**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 Services								
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

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
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

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

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

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

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
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	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
ablution block at Nembu Model ECDE Centre								
construction of Twin classroom with Offices and ablution block at Kiamugo Model ECDE Centre	Construction works		1	1	4,200,000	4,192,000	100%	Complete
Construction of Twin classroom with Offices and ablution block at Thiririka Model ECDE Centre	Construction works		1	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

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Construction of Ituru ECDE centre	Construction works		1	1	4,200,000	2,292,707	100%	Complete
Construction of Ng'enda ECDE centre	Construction works		1	1	4,198,040	2,096,778	100%	Complete
Construction of Gikobu ECDE centre	Construction works		1	1	4,200,000	4,183,000	100%	Complete
Completion of Gaitete ECDE centre	Construction works		1	1	3,000,000	2,353,860	100%	Complete
Construction of Muhoho ECDE centre	Construction works		1	1	4,200,000	4,186,000	100%	Complete
Construction of Ikinu ECDE centre	Construction works		1	1	4,200,000	4,199,000	100%	Complete
Construction of Gatitu ECDE centre	Construction works		1	1	4,200,000	0	100%	Complete
Construction of Kiairia ECDE centre	Construction works		1	1	4,200,000	4,199,000	100%	Complete
Completion of Miiri ECDE centre	Construction works		1	1	3,000,000	3,647,000	100%	Complete
Renovation of AK Magugu model ECDE centre	Construction works		1	1	4,198,607	4,198,000	100%	Complete
Construction of Kiambururu ECDE centre	Construction works		1	1	4,200,000	4,197,000	100%	Complete
Construction of Gachororo Community ECDE centre	Construction works		1	1	4,174,830	4,174,000	100%	Complete
Construction of Kibii ECDE centre	Construction works		1	1	4,695,110	4,695,000	100%	Complete
Construction of Ruera ECDE centre	Construction works		1	1	4,200,000	4,207,890	100%	Complete
Construction of Ndararua ECDE centre	Construction works		1	1	4,200,000	6,612,966	100%	Complete
Completion of Ngure ECDE centre	Construction works		1	1	3,000,000	2,187,549	On going	Complete
Construction of Wangige ECDE centre	Construction works		1	1	4,197,050	4,197,050	100%	Complete

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

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

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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	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	Achievement	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

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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	Achievement	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
Erection of Commemoration 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 & Communication								
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	Achievement	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	163,875,850	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	40,000,00	0	40,000,000	-	0%	Ongoing
Lands, Housing, Physical Planning, Urban Development and Administration								
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		1	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	Achievement	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	0	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/Implementation 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	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
								collaboration with a partner.
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%	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	835,497,401	-	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	Achievement	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	260,000,000	-	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		1	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, Tourism and Investment								
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	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
ablution block, and stormwater disposal	and ablution block							
Rehabilitation of Limuru Rongai Market (fixing downpipes, backing onto the wall & stone pitching)	Rehabilitation of a market shed.		1	1	1,281,650	1,281,650	100%	Complete
Construction of a Market Shed in Rironi Market (Phase II)	Construction of a market sheds		1	1	18,700,000	18,700,000	100%	Complete
Construction of a Market Shed in Kiganjo Market, Perimeter Wall and an Ablution Block	Construction of a Market Shed Market, Perimeter Wall and an Ablution Block		1	1	24,377,770	24,377,770	100%	Complete
Construction of a perimeter wall for the exisiting market(Kiandutu)	Construction of Market shed		1	1	4,993,980	4,993,980	100%	Complete
Construction of Kinoo Market	Construction of Market shed		1	0	48,098,013	16,899,121	60%	Ongoing
Construction of Dagoretti Market	Construction of 2 market sheds, ablution block, boundary wall		1	0	49,108,200	20,188,584	40%	Ongoing
Construction of Lussigetti additional market shed and Modern Kiosks	Renovation of a market- upgrading the surface & drainage		1	0	34,895,320	9,379150	80%	Ongoing
Construction of Kimbo Matangini Market	Renovation of a Market (fixing downpipes, backing onto the wall & stone pitching)		1	0	36,607,040	13,796,850	75%	Ongoing

Project Name/ Location (Ward/ Sub County/ Countywide	Description of activities	Estimated cost (Kshs.) as per the CADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks*
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	Achievement	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	Achievement	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 & Economic 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 Natural Resources Energy and Climate 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, Public Works and Utilities							
RMLF	Road maintenance	Kilometers of roads maintained	300Km	0	345,492,416	0	Funds were not disbursed
Agriculture, Livestock and Cooperative Development							
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 Management	and Management			
Aquaculture Business Development Project (ABDP)	Reduce poverty and increase food security and nutrition in target communities	Amount allocated	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 innovations and aquaculture business proposals Assisted farmer groups in acquiring grants	12 trainings were conducted on aquaculture technologies and innovation management practices (TIMPS). 758 fish pond liners issued to fish farmers 17 farmers groups supported with grants	18,944,662	9.205.382	Implementation on-going
Education, Gender, Culture & Social Services							
Kiambu County Education Bursary Fund	To support bright and needy students	No. of beneficiaries	48,000	17,628	200M	100M	There were 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 Vocational Training Centers Support Grant (SVTCSG)	To support bright and needy students in VTCs	No. of beneficiaries	5,000	3,512	78M	20M	Budget was reallocated during supplementary 2
Land, Housing, Physical Planning, Municipal Administration and Urban Development							
KISP World Bank grant	To upgrade Informal Settlements in Kiambu County	No. of Informal settlements upgraded	10	10	264M	264M	Projects Ongoing All funds transferred to the County
Trade Industrialization Tourism and Investment							
CAIP	Establishment of county aggregation and industrial parks	No. of industrial parks established	1	1	250	232.9	The money is released in batches by the 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

Development issues	Causes	Constrains *	Opportunities**
County Assembly			
Lack of disbursement of Development funds	Inadequate resources	Lack of funding leads to stalled projects	
County Executive			
Low public participation	- Low public awareness by the public on importance of public participation.	- Increased number of litigations as institutions, individuals and civil society groups seek legal interpretation on matters of concern.	- Availability of various means of public awareness on public participation e.g newspaper, TV, Radio and other social media platforms. - Available civil society groups groups ready to offer civic education to the public.
Weak inter-county relations	- Unwillingness of some counties to enter into some inter county relations agreements	- Conflict between the neighboring counties. - Delayed in implementation of projects bordering the neighboring counties. - Multiple charges of produce passing through the neighboring counties to the intended market	- Common market for the neighboring counties produces. - Common factors of economic productions. - Available mechanisms for dispute resolutions. - Interdependency between the neighboring counties.
Weak inter-governmental relations	- Unwillingness by county and national government to enter into some inter-governmental relations agreements	- Inadequate resources for development - Duplication in funding of development projects. - Uncoordinated development.	- Well established constitutional framework to facilitate the two levels of government agreements. - Well established legal institutions for approval of the two levels of government agreements.
County Public Service Board			
Inadequate office space	- Inadequate office space	- Constrained funds to build enough office blocks	- Construction of office block
Alcohol and Substance abuse	- Society dysfunction - -Stress	- Low mental health awareness due to constrained resources	- Need to invest in Mental health awareness
Finance ICT & Economic Planning			
Evolving technology	- Technological Advancement	- Lack the capacity to safeguard data and digital infrastructure	- Government to increase allocation to ICT development
Political instability	- Genz protests	- Legal and Political Pressure - Economic hardships	- Opportunities for youth political inclusion - Government to support opportunities for job creation
Water, Environment, Natural Resources, Energy and Climate Change			
Low access to adequate, affordable, safe water	- Rapid growth in population	- -Inadequate funding -	- Expand / increase water supply though construction of Dams, Treatments Plants, drilling of

Development issues	Causes	Constrains *	Opportunities**
	- Development of major national infrastructures - Rural- urban migration - Sustainability issues from existing systems		boreholes and Rain water harvesting - Investing in additional water distribution infrastructures. - Rehabilitation and augmentation of water system - To promote investment in community water projects to reach more rural communities
Poor solid waste disposal management	- Closure of dumpsites - Lack of awareness among community - Industrial pollution - Inadequate and inaccessible disposal sites - Community negative attitude towards waste management - Air and Water pollution	- Land unavailability - Inadequate funding	- Establishment of material recovery facilities - Conversion of abandoned dumpsites to be transfer stations - Awareness creation on waste management to the community - Partnership (international organizations and PPPs) - Capacity building among environment officers - Purchase of pollution gadgets
Low tree coverage	- Urbanization	- Inadequate funding	- Demarcation and enforcement of riparian areas zones. Gazettement of wetlands as public land to prevent encroachment - Rehabilitation of the catchment areas
Low uptake of renewable energy (e.g. solar, wind and hydro) and Low climate change adaptation practices and mitigation	- High investment costs - Insufficient information on climate change/renewable energy information / -- Lack of skills /knowledge /education on climate change /RE issues - Inadequate capacity building on climate change mainstreaming - Policy and legal barriers - Institutional /technical barriers	- Lean budgetary allocation/inadequate funding - Shortage of technical personnel/professionals - in the sector /limited - Technical expertise - shortage of renewable energy technologies experts such as wind -	- Reduced dependency on fossil fuels /reduced utilities bills - Resource mobilization - lobby for more budgetary allocation - Partnership - Establishment of policy and institutional framework to guide energy planning and management - Awareness creation use and benefits of renewable energy and clean cooking technologies
Health Services			
Increased cases of Communicable Conditions	- Public awareness low, Emerging & Re-emerging Diseases	- Inadequate funds for outreaches and reducing donor support	- Provide essential health services - Health system strengthening
The rising burden of non-communicable conditions	- Public awareness is low, Predisposing lifestyles	- Financial constraint to create awareness	- Strengthen collaboration with health-related sectors
Inadequate Land for expansion	- Lack of adequate land in some of health facilities	- Inadequate funds for land purchase	- Vertical development

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

Development issues	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	- Existence of learning/research institutions teaching agriculture within the County e.g. JKUAT, CRI, KARLO - Availability of both skilled and unskilled labor for the sector - Availability of water for irrigation - High level of urbanization providing market for agricultural produce - High Potential for urban and peri-urban agriculture - Availability of stockiest/agro vets and animal feed manufacturers offering agricultural inputs
Food insecurity, safety and nutrition	- Low productivity - Post-harvest losses - Low value addition - Climate change - Pests and diseases - Agrochemicals and veterinary drugs residues in food - Low adoption of new technologies - Poor feeding habits - Declining farm land sizes - Adulteration of farm inputs and products	- Inadequate funding - Shortage of extension staff - Poor soil management - Misuse of agrochemicals and veterinary drugs - High cost of food/feed stuff and inadequate knowledge on proper nutrition - Lack of gazetted input inspectors	- 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	- Proximity to major markets (Nairobi, Nakuru, Thika) and international markets. - Collaboration with stakeholders - Qualified extension officers - Use of ICT for marketing and E extension services for ease of access to information. - High demand of agricultural produce - Good road network - Existence of learning/research institutions teaching agriculture within the County e.g. JKUAT, CRI, KARLO - Availability of agro-processing industries
Low resource base for cooperative sector	- Inadequate investments in the Cooperative sectors - Low level of funding for the sector to access	- Overburdening of available securities with expensive loans that run for a long period of times.	- Enhancing partnerships with other development partners to promote investments.

Development issues	Causes	Constrains *	Opportunities**
	meaningful funds to jumpstart investments - Lack of a cooperative development fund - Poor saving culture - Few cooperatives in existence to pull resources. - Low appeal to products and services available to different market segments - Poor governance in some co-operatives - Low level of adoption of innovation in the sector by savers.	- Inadequate human resource to undertake sensitization/training on the available investment opportunities. - Absence of framework to establish a cooperative development fund. - Inadequate budgetary allocation and delayed disbursement of funds to the directorate of Co-operatives to carry out its mandate fully. - Lack of information on co-operative business model and importance of saving. - High inflation and poverty levels leaving little to save	- Formulation of the Legal and regulatory framework in the process. - Competent and skilled workforce in place for effective and efficient service delivery in the co-operatives sector - Continuous registration of cooperatives to promote savings. - Availability of competition and competitiveness in the sector
Education, Gender, Culture & Social Services			
Lack of existing legal frameworks and policies	- Slow process due to bureaucracies involved in generating legal frameworks and policies.	- Challenges in implementing activities that require legal backing	- Working with existing national legal frameworks
Inadequate administrative infrastructure e.g. offices	- Inadequate funding	- Poorly maintained offices. - Inadequate and ill-equipped offices.	- Develop the infrastructure in phases.
Poor infrastructure in VTCs	- Inadequate VTC classrooms and workshops. - Inadequate ablution blocks in VTC centres. - Lack of centres of excellence and production units in VTCs.	- Inadequate funding	- Working with development partners to fill the financial gaps as well as requesting for more funding
Low enrolment in Vocational Training Centres	- Inadequate modern tools and equipment - Lack of provision of learning and teaching materials in VTC - Inadequate VTC instructors. - Negative attitude towards VTC (viewed to be for failures).	- Low community - Sensitization programmes. - Inadequate funding	- Enhanced community sensitization - Continuous equipping - Recruitment of instructors
Mismatch between training and industry needs	- Fast changing technologies in industry.	- Inadequate funding.	- Engage industries in the County to offer attachment for trainers and trainees.

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

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

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

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 Obligations	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	- Mobilized of farmers to access quality inputs - Sensitized 3342 farmers were about saccos and also the NAVCDP one Sacco one ward model under the NAVCDP - Trained 27 farmers were on modern technologies of banana ripening - Held 9 field day in collaboration with other stakeholders - Trained 21,255 farmers on conservation agriculture and irrigation - Procured 32,000 Bags of 50kgs fertilizer - Procured 214.8 tonnes of maize seeds was while 233.52 tonnes was distributed in the financial year - 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 - 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. - Trained 1128 farmers on fruits, vegetables, herbs and spices - Trained 2636 farmers on soil fertility management - Trained 1026 farmers in collaboration with stakeholders at Waruhiu ATC - Sensitized 2231 town dwellers on urban and peri urban agriculture. - Trained 1000 farmers on livestock enterprise - Vaccinated 8700 companion animals against rabies and 7,500 heads of cattle vaccinated against Lumpy skin disease. - Did meat inspection services-8685 heads of cattle ,3620 Shoats and 1435 pigs inspected - Subsidized AI services 600 farmers accessing - Procured and distributed 61,435 chicks across the county. - Procured and distributed 1,754 one-month old piglets across the county - Held 12 trainings were conducted on aquaculture technologies and innovation management practices (TIMPS). - Issued 758 fish pond liners to fish farmers

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions in the last CADP
		- Supported 17 farmers groups with grants for establishing enterprises in aquaculture value chain - Held pre-co-operative Training: 82 sessions. - Registered 44 Coops: 44 New in total. - Education & Training Members is 164 - Education & Training Committee: The number of committee sessions is 186 in total. - Advisory Services/Board Meetings: Kiambu County has conducted a significant number of advisory services and board meetings 1827 in - Held 124 special general meetings - Organized 187 sessions Conflict Resolution, - Managers'/Leaders Training/Meeting 65 sessions in total - Conducted 399 Elections (National/Local) - Conducted 81 Revival of Dormant Societies sessions.
	Micro Small and Medium Enterprise Economy (MSMEs) promotion, mobilization and aggregation	- Established 1 industrial park - Constructed 36 modern stalls
	Trade development and promotion	- -Constructed/renovated 25 markets - -Constructed 195 boda-boda sheds
	Fair trade practices and Consumer Protection	- Verified and stamped 1,600 weights, 3,700 weighing instruments and 1,700 measuring instruments.
	To enhance reliable and affordable information and communication technology (ICT) connectivity and improve Government service delivery through digitization and automation of processes.	**Competitiveness Action 4.5: Information Communication Technology** - Enterprise Resource Planning System Development, installation, testing and commissioning of an to improve County Government service delivery - Continued with Internet and SDWAN 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	- Procured, supplied and delivered nearly 105km of assorted pipes and fitting to extend water services across the county through the county water service providers. - Transferred funds to various WSPS to lay the pipes - Expanded four tree nurseries namely Thika, Kiambu, Kikuyu and Ruiru tree nurseries with about 181,200 tree seedlings - Mainstreaming climate change adaptation and mitigation activities across sectors, screened FLLoCA

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

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions in the last CADP
		- 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	- 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 - Governors Manifesto: Pillar 3: Resources Electricity - Kiambu County under a new “Angaza Kiambu”. - 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 - Procured a contractor in collaboration with state department of Housing and urban Development for installation of 195 streetlights in the above settlements
	Gender, Youth and Vulnerable groups	- Supported vulnerable girls with sanitary pads - Supported PWDs, aged and sick with children and adult diapers - Distributed food stuff to the needy and vulnerable - Celebrated Kiambu women wellness day where were capacity built on several issues and had medical check up - Celebrated Kiambu PWD day
	Sports Culture &arts	- Carried out youth empowerment, educative and transformative programmes - Supported sporting activities for young people across the county
	Youth empowerment and development agenda	- Trained youth and provide financial assistance to the youth, women and PWDs.
	Governance	- Ensured effective and efficient county service - delivery through improved employee efficiency, - performance contracting and formulation and development of county service charters - Enhanced compliance to National values and ethics. - Ensured effective and efficient county service delivery through improved employee efficiency through performance contracting and formulation and development of county service charters - Enhanced compliance to National values and ethics. - Governance Action 1.1: of the Governor’s Manifesto - Instill integrity accountability and transparency in service delivery through Governance. -Ensured effective and efficient county service delivery through improved employee efficiency through performance contracting and formulation and development of departmental service charters
Sustainable Development Goals (SDGs)	Goal 1: End poverty in all its forms everywhere.	- Supported small-scale irrigation - Promoted urban and peri urban farming - Promoted climate smart agriculture

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions in the last CADP
		- Provided quality extension services - Promoted value addition and agro processing - Promoted sustainable agro-tourism and cooperative Societies.
	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	- Promoted high value and nutritive crops - Promoted food safety during production, processing and storage - Supported small scale irrigation - Promoted value addition - Provided quality and efficient extension services to farmers across the County - Trained 21,255 farmers on best agricultural practices
	Goal 3: Ensure healthy lives and promote well-being for all at all ages	- Completed Lusigetti wards and Central Medical store - Ongoing construction of new facilities - Ongoing expansion of health facilities - Monitored Reproductive Health indicators - 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 equitable education and promote lifelong learning opportunities for all	**Governors Manifesto: Pillar 2- Education (Leave no child behind)** - Constructed 180 ECDE centres to increase access and 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.

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions in the last CADP
	Goal 5: Achieve gender equality and empower all women and girls	- Supported vulnerable girls with sanitary pads - Supported PWDs, aged and sick with children and adult diapers - Distributed food stuff to the needy and vulnerable - Celebrated Kiambu women wellness day where were capacity built on several issues and had medical check up - Celebrated Kiambu PWD day
	Goal 6: Ensure availability and sustainable management of water and sanitation for all	- Constructed 4 new public toilets
	Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all	- Held community engagement workshops in partnership with the SETA team and key sectors stakeholders from the nexus sectors aimed at identifying energy -related challenges and possible related solutions.
	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	- Fair and just remunerations, trained 27 HR professionals - Coordinated of departments/sectors in formulation of sector plans and policies - Ensured effective and efficient county service delivery - Formulated and developed of county service charter - Improved employee efficiency through performance contracting - During recruitment the PWDs and the minority groups are given higher scores
	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	- 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.
	Goal 10: Reduced inequalities within and among countries	- Ensured equitable resource distribution across its departments, sub counties, wards, and even across all villages
	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	- 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
	Goal 13: Take urgent action to combat climate change and its impact	- Trained County Steering Committees, County Technical Committee, Sub County Committees, Ward Climate Change Development Committees, and staff from Climate Change Unit under FloCCA program
	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and	- Finalized the County Spatial Plan, awaiting data cleansing and publication for final approval by the assembly

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions in the last CADP
	halt and reverse land degradation	
	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	- Coordinated the county departments/sectors in formulation of sector plans and policies, - Made follow up on implementation of county plans to ensure effective and efficient county service delivery - Ensured successful project/programme implementation through enhanced coordination. - Coordinated of departments/sectors in formulation of sector plans and policies - Ensured effective and efficient county service delivery - Formulated and developed of county service charter - improved employee efficiency through performance contracting - During recruitment the PWDs and the minority groups are given higher scores
	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	- Strengthened intercountry and intergovernmental relations between county and national government - Provided public legal services for a just, democratic and corrupt free county. - Facilitated signing of additional resource allocations with the National treasury
Agenda 2063	Goal 3: Healthy and well-nourished citizens	- Trained health workforce - Improved the nutrition status of the children under five and women through implementation of nutrition specific interventions. - IFAS supplementation among pregnant women, management of malnutrition - Improved breastfeeding practices and starting baby friendly Hospitals - Increased disease surveillance and control - Conducting water quality assessment and analysis of water sources will ensure water is safe for consumption
Paris Agreement on Climate Change, 2015;	Goal: Reduce greenhouse gas emissions	- Held 352 Environmental awareness campaigns and public sensitization activities in all sub counties - Developed a Climate Change Action Plan detailing interventions to be undertaken to combat effects of climate change - Transplanted 225,965 fruit seedlings across the county - Trained 1238 farmers on green/ renewable energy
ICPD25 Kenya Commitments- International conference on Population and Development Programme of Action.	Essential Reproductive Health Package of Interventions and UHC	- Employed innovation and technology to ensure adolescents and youth attain the highest possible standard of health. - Eliminated preventable maternal and newborn mortality, mother to child transmission of HIV and severe morbidity such as obstetric fistula among women.
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	- Developed a Climate Change Action Plan detailing interventions to be undertaken to combat effects of climate change - Establishement of early warning systems under the FLLocA programme
	Priority 2: Strengthening disaster risk governance to manage disaster risks	
	Priority 3: investing in disaster risk reduction for resilience	
	Priority 4: Enhancing Disaster preparedness for effective response and to build back better, in recovery, rehabilitation and reconstruction	
Agricultural Sector Transformation and Growth Strategy 2019-2029	Anchor 1 -Increase small-scale farmer and fisher folk income Anchor2- Increase agricultural output and value add Anchor 3-Increase household food resilience	- Supported small scale irrigation - Promoted value addition - Provided quality and efficient extension services to farmers across the County - Trained farmers on best practices for harvest and post-harvest handling - Conducted pests and diseases surveillance control - Sensitized 2231 town dwellers were on urban and peri urban agriculture. - Promoted climate smart agriculture

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.

Mission

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

Strategic 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.

Mission

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

Sub-sector goals and targets

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

3.1.7 Roads, Transport, Public Works and Utilities

The Department of Roads, Transport, Public Works, and Utilities consists of four directorates: 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

Mission

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

Sector goals and Targets

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

3.1.9 Agriculture, Livestock and Cooperatives

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

Vision

A Healthy, Food secure and Prosperous County

Mission

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

Sector goals

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

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

3.1.10 Education, Gender, Culture and Social Services

The 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

Mission

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

Sector goal

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

Sector Mandate and Functions

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

3.1.13 Trade, Tourism, Industrialization and Investments

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

Vision

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

Mission

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

Sector goals

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

Strategic priorities of the sector

- 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 professionalism, build human resource, capacity and provide effective services					
Outcome: Efficient Service delivery					
Subprogrammes	**Key output**	**Key Performance Indicator**	**Baseline**	**Planned Targets**	**Resource Requirement**
General Administration, Planning and Support Services	Efficient Service delivery	Level of Satisfaction	80%	100%	1.3B
Programme Name: Legislation and Oversight Services					

Objective: To strengthen the capacity of Members of County Assembly to make laws and Oversight over the County Government					
Outcome: Effective Legislation and Oversight for good governance					
Subprogrammes	**Key output**	**Key Performance Indicator**	**Baseline**	**Planned Targets**	**Resource Requirement**
Legislation and Oversight Services	Bills approved	Number of bills tabled	7	15	750M
	Motions approved	Number of motions tabled	40	40	
	Reports tabled	Number of reports tabled	40	40	
Representation sevices	Public participation	No of forums held	7	15	250M
Total					**2.3B**

Table 3.2: Summary of County Executive Programmes

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

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					
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: Government Advisory Services					
Objective: To ensure compliance with the set of laws, regulations and procedures					
Outcome: Enhance good cooperate governance and compliance with the law regulation and procedures					
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: Administration and Human Resource Planning					
Objective: To improve service delivery in the public sector through increased productivity of human resources					
Outcome: Improved service delivery					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline (Current status)**	**Planned Targets**	**Resource requirement (Kshs in Millions)**
Administration	Integrated Human Resource Information Management System established and updated	No. of Integrated Human Resource Information Management System established and updated	0	1	6M

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

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

Programme: General Administration, Planning and Support Services					
Objective: To improve service delivery					
Outcome: Improved service delivery					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline (Current status)**	**Planned Targets**	**Resource requirement (Kshs in Millions)**
Personnel services	Officers attending professional 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	10	50	1M
	Staff recruited	No. of staff recruited	0	50	20M
	Performance appraisal done	No. of appraisals done	0	4	2M
	Staff Training	No. of staff trained	50	450	20M
	Budget allocated	Amount in Kshs allocated as personal emoluments	-	1,050M	1,050M
	Budget allocation to operation and maintenance	Amount allocated as operation and maintenance	-	580M	580M
	Pending Bills	Amount in Kshs allocated for pending bills	-	102M	102M
Sub Total					**1,817M**

Programme Name: Public Financial Management Services					
Objective: To ensure prudent utilization of public resources					
Outcome: Improved prudence and compliance in the management of public resources					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline (Current status)**	**Planned Targets**	**Resource requirement (Kshs 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					
Objective: To ensure prudent utilization of public resources					
Outcome: Improved prudence and compliance in the management of public resources					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline (Current status)**	**Planned Targets**	**Resource requirement (Kshs in Millions)**
	Annual financial statements prepared and submitted to the OAG	No. of annual financial statements prepared and 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 Chain Management	Procurement status reports prepared	No. of procurement status reports prepared	6	6	-
	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 planning	ADP prepared and submitted to the County Assembly	No. of ADP prepared and submitted to the County Assembly	1	1	6M
	Reviewed CIDP	No. of CIDP reviews done	0	1	8M

Programme Name: Public Financial Management Services					
Objective: To ensure prudent utilization of public resources					
Outcome: Improved prudence and compliance in the management of public resources					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline (Current status)**	**Planned Targets**	**Resource requirement (Kshs 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 and management	Development budget to total county budget	Percentage of development budget to total county budget	14	30	-
		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 Name: Public Financial Management Services					
Objective: To ensure prudent utilization of public resources					
Outcome: Improved prudence and compliance in the management of public resources					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline (Current status)**	**Planned Targets**	**Resource requirement (Kshs 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 and management	Own Source Revenue collected	Amount of Own Source Revenue Collected	5.48B	8B	50M
	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: ICT Services					
Objective: Development of a vibrant ICT infrastructure and Establishment of a functional and dynamic information management systems					
Outcome: A well-developed ICT infrastructure and a functional Management Information Systems					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline (Current status)**	**Planned Targets**	**Resource requirement (Kshs in Millions)**
ICT infrastructure	Modern solar powered data centers developed	No. of modern solar powered data centers developed	0	1	10M
	Integrated management systems installed	No. of integrated management systems installed	1	1	50M
	Office blocks installed with network installed	No. of office blocks installed with network installed	1	3	30M
	Office blocks installed with CCTV	No. of office blocks installed with CCTV	1	2	20M
	System Maintained	No. of systems maintained	1	1	50M

Programme P3: ICT Services					
Objective: Development of a vibrant ICT infrastructure and Establishment of a functional and dynamic information management systems					
Outcome: A well-developed ICT infrastructure and a functional Management Information Systems					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline (Current status)**	**Planned Targets**	**Resource requirement (Kshs in Millions)**
	sub county offices connected to internet services	No. of sub county offices connected to internet	12	12	48M
	Solar powered ICT incubation centers constructed and equipped	No. of solar powered ICT incubation centers constructed and equipped	0	12	60M
	Staff trained	No. of Staff trained on ICT related courses	0	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: Administration, Planning and Support services					
Objective: To enhance effective and efficient service delivery					
Outcome: Enhanced effective and efficient service					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh millions)**
Administration& Finance Services	vehicles repaired and serviced	No. of vehicles Repaired and serviced	4	5	50M
	WEENR offices rehabilitated and equipped	No. of WEENR offices rehabilitated and equipped	4	5	
	Departmental Reports/plans formulated	No. of reports/plans formulated	4	7	
	M&E exercises undertaken	No. of M&E exercises undertaken	2	50	
	Pending bills paid	Amount of pending bills paid	30M	30M	
Personnel services	Staff trained to enhance capacity skills	No. of staff trained to enhance capacity skills	14	120	570M
	New staffs Recruited	No. of new staffs Recruited	10	19	
	Staffs supported to registered	No. of staff supported to	3	50	

Programme: Administration, Planning and Support services					
Objective: To enhance effective and efficient service delivery					
Outcome: Enhanced effective and efficient service					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh millions)**
	with professional bodies	register with professional bodies			
	Ksh allocated to personal emolument	Amount in Ksh allocated to personal emolument	595,338,412	350M	
	Amount allocated to O &M	Amount allocated to O &M		50M	
	Employees covered in the comprehensive medical cover	No. of Employees covered in the comprehensive medical cover	463	500	
		No. of Employees covered with WIBA and GPA	463	500	
Total					**620M**

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

Programme Name: Water Resources Management and Sanitation services					
Objective: To provide adequate, affordable, safe clean water and sanitation services					
Outcome: Increased access to clean, safe water and sanitation services					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh millions)**
	New Boreholes drilled and equipped	No. of new Boreholes drilled and equipped	9	15	90M
	Hydrogeological/hydrological studies done	No. of hydrogeological/hydrological studies done	21	23	2.5M
	Existing boreholes operationalized	No. of existing boreholes operationalized	7	10	25M
	Existing boreholes solarized	No. of existing boreholes to solarize	3	8	28M
	Elevated tanks constructed	No. of Elevated tanks constructed	4	7	24.5M
	Distribution pipelines laid	Length (Km) of distribution pipelines laid	228km	300km	115M
	Tanks supplied to institutions or special groups	No. of tanks supplied to institutions or special groups	56	60	9M
	Existing public sanitation facilities rehabilitated	No. of existing public sanitation facilities rehabilitated	17	25	15M
	New public sanitation facilities constructed (8 Cemetery & 12 modern psfs)	No. of new public sanitation facilities constructed	6	20	34M
Sub-Total					**476.5M**
B. Flagship Water supply and sanitation projects to be undertaken	Thika-Gatundu water project Thika-Githunguri water project	No. of Flagship Water supply and sanitation projects to be undertaken	0	**2**	**3.6B**
SubTotal For all Components(A+B)					**4.076B**

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

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

Programme Name: Environmental Management and compliance					
Objective: To enhance a clean and healthy environment					
Outcome: Enhanced clean and healthy environment					
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Resource requirement**
County environmental monitoring and management	Policy and Institutional Legislation developed	No. of policy developed Sustainable Waste Management Bill(draft), Air Quality and Regulations policy	1 draft	2	2M
	Environmental awareness campaigns and Community Action days held	No. of Environmental awareness campaigns held (during County Cleanup days) Mass Media, Social Media, Community engagements and awareness Celebrate International days (World Environmental day each year 5th June, World Clean Up days	352	172	12M

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

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

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

Programme Name: Climate Change Mitigation and Adaptation					
Objective: To promote the use of renewable energy, mitigate against climate change and reduce vulnerability to impacts of climate change					
Outcome: Increased uptake of renewable energy, reduced carbon footprint and enhanced resilience to climate change impacts					
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Resource requirement**
	Functional County Climate Change and Energy Committees	No. of functional County Climate Change and Energy Committees	63	64	10M
Climate Action	key sectors targeted in mainstreaming of climate change in county sectors	No. of key sectors targeted in mainstreaming of climate change	4	4	180M
	No. of institutions that have adopted the use of clean cooking technologies and fuels	No. of institutions that have adopted the use of clean cooking technologies and fuels	0	3	30M
	Solar /electric demonstration charging stations/hubs established and maintained	No. of solar /electric charging stations/hubs established and maintained	0	2	24M
	Energy management measures undertaken	No. of energy audits undertaken	0	6	15M
	Functional resource centers	No. of energy and climate change resources centers established	0	1	28M
Training, capacity building, and public awareness	Awareness on energy and climate change created	No. of awareness campaigns undertaken	0	12	30M

Table 3.6: Summary of Health Services Programmes

Programme Name: Administration, Planning and support services					
Objective: To ensure effective and efficient health service delivery					
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets					
Sub programme	**Key outputs**	**Key Performance indicator**	**Baseline (current Status)**	**Planned Targets**	**Resource Requirement (Kshs. Million)**
Administration services	Vehicles serviced	No. of vehicles serviced	31	31	15M
	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 programme	**Key outputs**	**Key Performance indicator**	**Baseline (current Status)**	**Planned Targets**	**Resource Requirement (Kshs. Million)**
	Service charters updated	No. of Service charters updated	8	40	4M
	Customer care service units established	No. of customer care service units established	1	18	0.2M
	GRM focal persons trained	No. of GRM Focal persons trained	0	30	0.1M
	Quarterly Planning Review Meetings conducted	No. of Review Meetings conducted	4	4	0.2M
	Planning unit monthly Meetings Conducted	No. of Planning unit Meetings Conducted	12	12	0.6M
	Functional procurement committees in place subcounties/CHMT	No. of functional procurement committees in place	13	13	0.026M
	Facilities furnished	No. of facilities furnished	0	10	5M
	Facilities equipped with ICT equipment and accessories	No. of facilities equipped with ICT equipment and accessories	3	90	50M
	CCTV surveillance system enhanced	No. of facilities installed with CCTV surveillance system	0	14	50M
	Facilities with laid down network cables	No. of facilities with laid down network cables	3	11	100M
	Facilities connected with Stable and fast internet	No. of connected facilities with stable and fast internet	45	65	10M
	Facilities connected with intercom	No. of facilities connected with intercom	0	3	5M
	Health Sector MTEF Report Developed	No. of Health Sector MTEF Reports done	1	1	5M
	ADP Developed	No. of ADPs developed	1	1	
	AWP Developed	No. of AWPs developed	1	1	
	Policy & Acts developed/customized	No. of Policy Guidelines & Acts Developed/Customized	0	2	
	Quarterly TWG's Conducted	No. of TWG's meetings Conducted per quarter	0	4	0.224M
	Quarterly County AWP review meetings conducted	No. of Quarterly County AWP review meetings conducted	4	4	0.6M

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)**
	Quarterly Sub County AWP review meetings conducted	No. of Quarterly Sub County AWP review meetings conducted	0	48	2M
Personnel services	HRH recruited	No. of staff recruited	158	600	150M
	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					
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)**
	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 SOPs	No. of hospitals improved with Medical certification as per the SOPs	9	12	0.5M
	Reports in the KHIS portal done	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 Development	New facilities constructed	No. of new facilities constructed	2	3	150M
	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 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 Research	surveys carried out	No. of surveys done	1	1	1M
	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 programme	**Key outputs**	**Key Performance indicator**	**Baseline (current Status)**	**Planned Targets**	**Resource Requirement (Kshs. Million)**
Environmental hygiene & Sanitation services	Environmental pollution control notices complied	No. of environmental pollution control notices complied with	466	596	0.9M
	WASH baseline conducted	No. of WASH baseline conducted	0	1	0.7M
	Public cemetery maintained/ fenced	No. of public cemetery maintained/ fenced	0	56	0.96M
	Food samples collected	No. of samples collected	229	360	0.25M
	HF assessed HFs registered with DOSH	No. of HF assessed No. of HFs registered with DOSH	0	17	0.84M

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)**
	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

Programme Name: Preventive and promotive health services					
Objective: Reduction in preventable health conditions					
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county					
Sub programme	**Key outputs**	**Key Performance indicator**	**Baseline (current Status)**	**Planned Targets**	**Resource Requirement (Kshs. Million)**
	Community 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					
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)**
	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

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)**
	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	No. of strategic plan developed	1(draft)	1	1.05M
	Teachers sensitized on MHM	No. of teachers sensitized	120	120	0.18M
	Schools sensitized on MHM	No. of schools sensitized	72	80	0.2M
	Schools supported with MHM products	No. of schools supported	10	12	0.25M
	Officers trained on MHM	No. of officers trained	0	30	0.3M
Tuberculosis control interventions	Monthly DR review meetings conducted	No. of DR review meetings held	12	12	1.05 M
	TB support supervision	No of supervision conducted	144	144	0.288 M

Programme Name: Preventive and promotive health services					
Objective: Reduction in preventable health conditions					
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county					
Sub programme	**Key outputs**	**Key Performance indicator**	**Baseline (current Status)**	**Planned Targets**	**Resource Requirement (Kshs. Million)**
	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

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)**
	Condom distributed in the community hotspots	No. of condoms distributed	254,625	500,000	0.5M
	HIV commemorable days observed	No of commemorable days observed	2	2	2.4M
	Monthly multisectoral coordinators meetings	No of multisectoral forums held	12	12	0.8M
	Facilities with integrated HIV services in the facilities (OPD, MNCH and Pharmacy)	% of facilities with Integrated HIV services (OPD, MNCH and Pharmacy)	32	50	0.72M
	HCWs capacity built on HIV management	No. of HCWs Trained on HIV management	64	124	0.9M
	HIV Positive clients and identified linked to care	% of HIV positive identified clients linked to care	82	85	0
	PLHIV viral suppression increased	% of PLHIV virally suppressed	96	98	0
	HIV exposed infants seroconverting at 2 years	No. of HIV exposed infants seroconverting at 2 years	28	24	90M
	Support supervisions held	No. of support supervisions held	3	7	0.9M
	Technical working group (TWGS) forums held	No. of technical working group (TWGS) forums held	6	10	1.28M
Nutrition Services	National and Global health days observed	No. of National and Global health days observed	2	4	1.2 M
	BFHI assessment in high volume health facilities for accreditation done	No. of BFHI assessment in high volume health facilities for accreditation conducted	2	4	0.24M
	MNCH materials printed	No. of MNCH materials printed	150	200	0.5M
	male and female CHVs, Health committees, CMSG sensitized on BFCI and hold monthly CMSG meetings	No. of male and female CHVs, Health committees, CMSG sensitized	40	40	0.6 M
	Community activities – MTMSG held, community gathering done, baby friendly and	No. of MTMSG held, community gathering done, baby friendly and BFCI	17	30	0.4M

Programme Name: Preventive and promotive health services					
Objective: Reduction in preventable health conditions					
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county					
Sub programme	**Key outputs**	**Key Performance indicator**	**Baseline (current Status)**	**Planned Targets**	**Resource Requirement (Kshs. Million)**
	BFCI target group mapping done	target group mapping done			
	Lactation station at workstation established	No. of lactation station at workstation established	3	3	1.5M
	Lactation stations renovated and equipped	No. of lactation stations renovated and equipped	0	3	1.5 M
	Community Health Committees, Health Facility Committee on BFCI sensitized	No. of Community Health Committees, Health Facility Committee on BFCI sensitized	0	40	0.8M
	Training of stakeholders in private and public sectors on BMS Act 2012, healthy diets and physical activity conducted	No. of training conducted on BMS Act 2012, healthy diets and physical activity	0	2	1.5M
	vitamin A supplementation done and sensitization of the ECD coordinators and supervision done	No. of vitamin A supplementation done	2	2	2.3M
	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 supplementation	coordinators Sensitized			
	VAS monitor charts and IEC materials on VAS printed	No. of VAS monitor charts and VAS IEC materials provided	80	100	0.5M
	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 leaders and other key influencers sensitized on importance of consuming fortified foods and identification of FF logo	No. of CHPs and community leaders sensitized	0	60	0.5M
	Private sector sensitized on mandatory law on food fortification	No. of private sector members sensitized on food fortification	25	30	0.3M
	Annual monitoring of salt iodization at county level carried out	No. of Annual monitoring of salt iodization done	0	1	0.5M
	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 reviews on the AWP, CNAP and County Health Nutrition Policy Conducted	No. of performance reviews conducted	0	2	1M
	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 sub-county	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

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)**
	Surveillance and Response	Disease Surveillance And Response			
	RRT members trained	No. of RRT trained	462	240	0.5M
	Measles and other outbreaks cases screened	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 Adolescent Health (RMNCAH) Services	Women Supplemented with Iron and Folic	% of pregnant women supplemented with Iron and folic	90	95	0.3M
	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

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)**
		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 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)**
	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 Violence	SGBV support supervisions done	No. of supervisions done	20	30	0.2M
	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: Promotion of curative health services					
Outcome: Reduced morbidity and mortality					
Sub programme	**Key outputs**	**Key Performance indicator**	**Baseline (current Status)**	**Planned Targets**	**Resource Requirement (Kshs. Million)**
County hospital diagnostic services	1.5 Tesla MRI units procured	No. of units procured	0	1	250M
	64 Slices and 40 slices CT scans procured	No. of 64 Slices and 40 slices CT scans procured	0	2	150M
	Digital x-ray machines procured	No. of digital x-ray machines procured	6	4	40M
	ECG machines procured	No. of ECG machines procured	0	13	5.2M
	Ultrasound machines procured	No. of ultrasound machines procured	8	5	20M
	Echocardiogram probes procured	No. of Echocardiogram probes procured		5	2.5M
	Radiology machines repaired and preventive maintenance done	No. of Radiology machines repaired and preventive maintenance done		8	3M
	Radiology consumables procured	Amount (Kshs) of radiology consumables procured		128M	128M
	Radiographers trained on CT scan, MRI, Echocardiogram and Basic ultrasound	No. of Radiographers trained on CT scan, MRI, Echocardiogram and Basic ultrasound		10	3M

Programme name: Curative and rehabilitative health services					
Objective: Promotion of curative health services					
Outcome: Reduced morbidity and mortality					
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

Programme name: Curative and rehabilitative health services					
Objective: Promotion of curative health services					
Outcome: Reduced morbidity and mortality					
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

Programme name: Curative and rehabilitative health services					
Objective: Promotion of curative health services					
Outcome: Reduced morbidity and mortality					
Sub programme	**Key outputs**	**Key Performance indicator**	**Baseline (current Status)**	**Planned Targets**	**Resource Requirement (Kshs. Million)**
	trained on new disability guidelines				
	Community based rehabilitation programs conducted	No. of Community based rehabilitation programs conducted	0	4	1.2 M
	Rehabilitation workforce services capacity built	No. of rehabilitation workforce services capacity built	0	6	0.25M
Laboratory services	HFs with Integrated sample referral mechanism in place	No. of HF with Integrated sample referral mechanism in place		110	20M
	diagnostic laboratory supplies procured	Amount (Kshs) of diagnostic laboratory supplies procured		300M	300M
	laboratories receiving lab reagents and consumables	No. of laboratories receiving lab reagents and consumables	66	77	200M
	Annual and quarterly quantification and forecasting exercise for lab reagents conducted	No. of quantification and forecasting exercises for lab reagents conducted		5	1M
	lab equipment put under service contracts	% of lab equipment put under service contracts		100	40M
	Biochemistry analyzers procured	No. of biochemistry analyzers procured		20	34M
	electrolyte analyzers procured for NCD facilities	No. of Electrolyte analyzers procured for NCD facilities		30	15M
	Laboratories enrolled in external quality assurance programme	No. of laboratories enrolled in external quality assurance programme		40	12.8 M
	HBAIC analyzers for NCD facilities procured	No. of HBAIC analyzers procured		40	7.2M
	histology equipment and devices procured	No. of histology equipment and devices procured		2	160M
	quality assurance materials procured	No. of quality assurance materials procured		45	10M
	Blood donation centre established	No. of Blood donation centre established		2	60M

Programme name: Curative and rehabilitative health services					
Objective: Promotion of curative health services					
Outcome: Reduced morbidity and mortality					
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 Diseases	World Health days commemorated	No. of World Health days commemorated	2	5	2.5M
	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 name: Curative and rehabilitative health services					
Objective: Promotion of curative health services					
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 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)**
County Medical Supply Services	Essential Pharmaceuticals provided	No. of HFs provided with Essential Pharmaceuticals	110	110	350M
	HFs provided with non-pharms	No. of HFs provided with non-pharms	110	110	350M
	HFs provided with Lab commodities	No. of HFs provided with Lab commodities	76	76	100M
	Nutrition Commodities procured	No. of HFs provided with Nutrition Commodities	110	110	50M
	Public Health commodities procured	No. of HFs provided with Public Health commodities	110	110	30M
	Linen and beddings procured	No. of HFSs provided with linen and beddings	110	110	15M
	HF supplied with oxygen	No. of HFs supplied with oxygen	110	110	70M
	HFs provided with medical equipment	No. of HFs provided with medical equipment		110	30M
	HFs supplied with TB Packs	No. of HFs supplied with TB Packs			6.2M
	HFs Supplied with ART Medicines	No. of HFs Supplied with ART Medicines	80	80	146.5M

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)**
	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 services	Weekly tracer pharmaceuticals availability tracking	% tracer availability	84	95	-
	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, Commodity security and sustainability	HVAC System Installed	% HVAC of system installed	0	100	2M
	Expired and Obsolete HPTs disposed	Tonnage of expired HPTs disposed annually	0	15	1M
	Obsolete machines and equipment disposed	Tonnage of obsolete machines and equipment disposed	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 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
	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 Name: Administration, Planning and Support Services					
Objective: To facilitate efficient Service delivery by the Department					
Outcome: Improved Service Delivery and Staff Motivation					
Sub Programme	**Key Outcomes/ Outputs**	**Key Performance Indicators**	**Baseline (Current status)**	**Planned Targets**	**Resource Requirement Kshs.**
1.1 Administration Services	Reviewed service charter in place	No. of times the service charter is reviewed	0	1	-
	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 Services	Staff recruited	No. of staff recruited	30	80	-
	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					
Sub Programme	**Key Outcomes/ Outputs**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Resource Requirement Kshs.**
2.1 Infrastructure Development	Roads upgraded to bituminous standard	Kilometers of roads upgraded to bituminous standard	1,200KM	15Km	500M
	County access roads constructed	Kilometers of county access roads constructed	600KM	240Km	350M
	Graders procured	No. of graders procured	8	4	100M
	Rollers procured	No. of rollers procured	4	4	40M
	Excavators procured	No. of excavators procured	0	1	40M
	Back hoes procured	No. of backhoes procured	1	1	8M
	Tippers procured	No. of tippers procured	10	5	60M
	Parcels of land purchased for bridge and road construction compensation.	No. of parcels of land purchased for bridge land and road construction compensation.	-	0.5 Acres	10M
	Stormwater drains constructed	Kilometers of stormwater drains constructed	10Km	2Km	10M
	Footbridges designed and constructed	No. of footbridges designed and constructed	14	10	30M
	Motorized bridges constructed	No. of motorized bridges constructed	-	8	80M
	Non-motorized traffic designed and constructed	Kilometers of non-motorized traffic with drainage designed and constructed	41Km	4Km	45M
	Bus parks with improved trading spaces designed and constructed	Bus parks with improved trading spaces designed and constructed	13	7	210.5M
	Car parks designed and constructed	No. of car parks designed and constructed	-	1000	45M
	Streetlights installed	No. of solar streetlights installed	6,509	8,000	640M
	Solar flood masts installed	No. of solar flood masts installed	40	60	105M
	Households connected to electricity.	No. of households connected to electricity.	997,101	4,000	60M
	Stormwater drains constructed under KUMIP	Kilometers of stormwater drains constructed under KUMIP	-	7Km	56M

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^2 of parking facilities designed and constructed under KUMIP	-	10,500M^2	57.75M
	Public facilities designed and constructed under KUMIP	Areas M^2 of public facilities designed and constructed under KUMIP	-	3,000M^2	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**

** The World Bank will fund 4.956B of the infrastructure development programme*

Programme Name: Fire Rescue and Disaster Management					
Objective: To provide Effective, efficient and timely disaster response services					
Outcome: Improved disaster management and enhanced investments					
Sub Programme	**Key Outcomes/ Outputs**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Resource Requirement Kshs.**
3.1 Fire Rescue services	Fire stations constructed	No. of fire stations constructed	7	3	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 Trainings	Staff trained on fire safety	No. of staff trained on fire safety	300	1,000	0.26M
	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 Name: General Administration, Planning and Support services					
Objective: To provide effective and efficient services to the public					
Outcome: Improved Service delivery					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Resource requirement**
Administration, personnel and financial services	Sub county office blocks constructed and equipped	No. of Sub County office blocks constructed and equipped	2	3	85M
	Sub county Office blocks renovated	No. of sub county office blocks renovated	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 Name: General Administration, Planning and Support services					
Objective: To provide effective and efficient services to the public					
Outcome: Improved Service delivery					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Resource requirement**
	Ablution blocks constructed	No. of Ablution blocks constructed	2	3	9M
	Vehicles Procured	No. of vehicles procured	-	3	15M
	Staff remunerated	No. of staff remunerated	924	990	767.5M
	Allocation to operations and maintenance	Amount allocated to operations and maintenance	184M	217.5M	380 M
Enforcement, Monitoring and Compliance services	Uniforms and equipment procured	No. of uniforms procured	600	672	40M
		No. of security gadgets for the premises procured		30	5M
	Government premises and installations provided with sentry services	No. of county government premises and installations provided with sentry services	48	48	3M
Betting and Gaming Services	Revenue for betting and gaming licenses collected	No. of licensed betting and gaming premises	300	450	1M
	Public education forums held	No. of public education forums against irresponsible and illegal betting and gaming held	12	12	1.4M
	Crackdowns conducted	No. of crackdowns conducted against unlicensed and illegal betting and gaming premises	60	60	3M
	Status reports prepared	No. of status reports prepared	0	2	0.1M
				TOTAL	**1360M**

Programme Name: Alcoholic Drinks control and Rehabilitation					
Objective: To create awareness and reduce Alcohol, substance abuse and offer rehabilitation services					
Outcome: Reduced incidences of Alcohol and substance abuse					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Remarks***
Rehabilitation, intervention programs and Research on alcohol and substance abuse	Preventions, rehabilitative and treatment programs initiated and implemented	No. of preventions, rehabilitative and treatment programs initiated and implemented	100	60	21M
	Completion of the rehabilitation center established	Percentage completion of the rehabilitation center established	0	50%	50M
	Research and status reports prepared.	No. of research and status reports prepared.	1	2	1.1M
	Policies on alcohol control developed	No. of policies on alcohol control developed	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: Reduced incidences of Alcohol and substance abuse					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Remarks***
Compliance with alcohol control laws, and regulations standards	Crackdowns conducted on illicit brews and substances	No. of crackdowns conducted on illicit brews and substances	60	60	4M
	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
				TOTAL	**101.3M**

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

Programme Name: Human Resource Management & Human Resource Development Services					
Objective: To develop and maintain an effective and efficient county workforce					
Outcome: To provide effective and efficient services to the county workforce					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Base line**	**Planned Targets**	**Remarks***
	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
				TOTAL	**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 Programme	**Key Output**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Resource Requirements (Ksh in millions)**
Administration 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	-

Programme Name: General Administration, Planning and Support Services					
Objective: To enhance effective and efficient service delivery					
Outcome: Enhanced effective and efficient service					
Sub Programme	**Key Output**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Resource Requirements (Ksh in millions)**
	Meetings/forums held per year	No. of meetings/forums held per year	4	4	0.4M
	County Agriculture Sector Steering Committees (CASSCOM) meetings held	No. of CASSCOM meetings held	0	4	0.2M
Personnel services	Agricultural Performance Management System developed and operationalized	No of Agricultural Performance Management System developed and operationalized	0	1	1.2M
	Staff undertaking trainings	No. of Staff trained	0	10	6M
Finance Services	No. of staff remunerated	No. of staff remunerated	420	320	500M
	Staff covered under medical insurance	No. of staff covered under medical insurance	420	320	12M
	Staff covered under WIBA/GPA	No. of staff covered under WIBA/GPA	420	320	1.5M
	Pending bills paid	Amount allocated to pay pending bills	34M	92.7M	92.7M
TOTAL					**618.96M**

Programme Name: Crop Development, Irrigation and Marketing Services					
Objective: To increase crop productivity, market access and value addition					
Outcome: Increased crop productivity, market access and value addition					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Resource Requirements (Ksh 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	Farm pond liners procured and distributed	No. of farm pond liners procured and distributed	-	30	4M

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

Programme Name: Crop Development, Irrigation and Marketing Services					
Objective: To increase crop productivity, market access and value addition					
Outcome: Increased crop productivity, market access and value addition					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Resource Requirements (Ksh in millions)**
	Kitchen and dining hall expanded and renovated	% Completion	0	50%	3M
	Dormitories rehabilitated and converted into stores.	No. of dormitories rehabilitated and converted into stores.	0	1	2.5M
	Soil & water conservation structures laid.	Meters of soil & water conservation structures laid.	0	500	0.5M
	Greenhouses constructed	No of greenhouses constructed	0	2	2M
	Commercial agro-forestry tree nursery established	% implementation	0	20	0.8M
	Annual collaborative stakeholders' exhibition /Trade fair held	No. of annual collaborative stakeholders' exhibition /Trade fair held	1	1	0.5M
	Governance boards instituted	No of Governance boards instituted	0	1	3M
Agricultural inputs and Financing services	Fertilizer procured	Tonnes of fertilizer procured	1600	1800	90M
	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

Programme Name: Crop Development, Irrigation and Marketing Services					
Objective: To increase crop productivity, market access and value addition					
Outcome: Increased crop productivity, market access and value addition					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Resource Requirements (Ksh in millions)**
	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 Name: Livestock and Fisheries Development and Management					
Objective To increase livestock and fisheries productivity, profitability and utilization					
Outcome: Increased livestock and fisheries productivity, profitability and utilization					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Resource Requirements (Ksh in millions)**
Livestock Diseases Management and Control	Vaccines procured	Doses of vaccine procured	40,000	112,000	15M
	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 Development	Bovine, poultry and rabbit slaughterhouse completed	% Completion	50	50	104M
	Meat inspection kits and meat ink procured	No. of Meat inspection kit and meat ink procured	20	59	0.8M
	Slaughter houses inspected and licensed	No. of Slaughter houses inspected and licensed	59	59	0.6M
	Bandas inspected and licensed	No. of bandas Inspected and licensed	60	60	1M
Livestock Production and Management	Semen procured and distributed	No. of semen doses procured and distributed	1964	80,000	13M
	Private AI providers licensed	No. of private AI providers licensed	200	200	0.4M
	Liquid nitrogen and consumables procured and distributed	Litres of liquid nitrogen and consumables procured and distributed	1150	62,500	15M
	Farmers Training	No. of farmers trainings	140	200	3M

Programme Name: Livestock and Fisheries Development and Management					
Objective To increase livestock and fisheries productivity, profitability and utilization					
Outcome: Increased livestock and fisheries productivity, profitability and utilization					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Resource Requirements (Ksh in millions)**
	Black soldier fly production units established	No. of black soldier fly production units established	0	2	2M
	Indigenous chicken procured and distributed	No. of Indigenous chicken procured and distributed	400,000	240,000	72M
	Pigs procured and distributed	No. of pigs procured and distributed	2418	6,000	30M
	Dairy goats procured and distributed	No. of dairy goats procured and distributed	0	1200	30M
	Heifers procured and distributed	No. of Heifers procured and distributed	0	600	30M
Livestock Products Value Addition and Marketing	Livestock value addition equipment procured	Livestock Production and Management (milk chillers, feed millers, bloodletting tables, defeathering units, freezers, chicken carriers and milk analysers, milk pasteurizers, milk ATMs, milk coolers and digital weighing machines	123	36	57M
Aquaculture and market Development	Fisheries officers trained	No. of officers trained on modern fisheries and aquaculture technologies	1	3	0.75M
	Farmers trainings	No. of farmers trainings	12	12	2.4M
	Aquaculture water testing kits procured and issued for extension services	No. of aquaculture water testing kits issued for extension services	0	4	0.76M
	Subsidized quality fingerlings procured and issued to farmers	No. of fingerlings procured and distributed to farmers	275,000	200,000	8M
	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	0	4	6.3M

Programme Name: Livestock and Fisheries Development and Management					
Objective To increase livestock and fisheries productivity, profitability and utilization					
Outcome: Increased livestock and fisheries productivity, profitability and utilization					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Resource Requirements (Ksh in millions)**
		scales and feed pelletizer)			
	Fish fairs held	No, of fish fairs held	0	2	0.3M
Management and Development of Capture and Recreational Fisheries	Fingerlings stocked in Dams and rivers	No. of fingerlings stocked in dams/rivers	0	200,000	8M
	Cages installed in dams	No. of cages installed in dams	0	4	2.4M
	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 Name; Co-operative Development and Management					
Objective: To promote and develop the cooperative movement in Kiambu county					
Outcome: Increased membership in cooperative societies.					
Sub Programme	**Key Output**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Resource Requirements (Ksh 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/collaborations 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 production of animal fodder and vegetables, chicken, Herbs done.	No. of contract farming for production of animal fodder and vegetables, chicken, Herbs done.	0	1	2M

Programme Name; Co-operative Development and Management					
Objective: To promote and develop the cooperative movement in Kiambu county					
Outcome: Increased membership in cooperative societies.					
Sub Programme	**Key Output**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Resource Requirements (Ksh in millions)**
Cooperative Society, Research and Advisory	Feasibility studies conducted	No. of feasibility studies conducted	0	1	1.43M
	Societies mapping done.	No. of societies mapping done.	1	1	3.5M
TOTAL					**19.19M**
GRAND TOTAL					**1,410M**

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

Programme Name: General Administration, Planning and Support Services					
Objective: To improve service delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Sub Programme	**Key Outputs/Outcomes**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Resource Requirement (Ksh M)**
Administration services	Renovation and construction of Kiambu Community Hall	No of hall renovated	-	1	25M
	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	Number 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	Number of bench markings conducted	0	1	4M
	Staff appraised	No. of staff appraised.	0	1664	2M
	Team buildings, exhibitions and	No. of team buildings, exhibitions and media coverages held.	0	2	6.8M

Programme Name: General Administration, Planning and Support Services					
Objective: To improve service delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Sub Programme	**Key Outputs/Outcomes**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Resource Requirement (Ksh M)**
	media coverages held.				
	Music, drama, cultural and sporting activities held	No of music, drama, cultural and sporting activities held	6	8	15M
Total					**1.1221 B**

Programme: Early Childhood and Vocational Training Development					
Objective: To increase access, quality and relevance in ECDE services and vocational training education					
Outcome: Self-reliant and skilled individuals					
Sub Programme	**Key Outcomes**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Resource Requirement**
Vocational Education and Training	Vocational Training Centers (VTC) established	No. of new VTCs established.	0	2	30M
	Workshops and classrooms constructed	No of new workshops & classrooms constructed in VTCs	1	10	30M
	VTCs refurbished and renovated	No. of VTCs renovated and refurbished.	1	8	30M
	Perimeter fences constructed	No. of VTCs fenced.	1	6	75M
	Office blocks in VTCs constructed	No. of VTC office blocks constructed.	2	6	75M
	Tools and Equipment procured	Amount in Kshs. used to procure VTC tools and equipment	3M	50M	50M
	Ablution in VTCs constructed	No. of ablution units constructed in VTCs	1	6	12M
	Production units established	No. of production units established in VTCs	3	4	100M
	Amount disbursed to VTCs as subsidized tuition fee	Amount disbursed to VTCs as subsidized tuition fee	20M	88.5M	88.5M
	Instructors recruited	No. of VTC instructors recruited	79	20	12M
	VTC BOGs and instructors' capacity built	No. of VTC BOG members and instructors' capacity built	0	120	5M
	Partnerships and collaborations established	No. of partnerships established.	0	2	5M
	Artisans accredited	No. of artisans accredited	1981	3,000	25M

Programme: Early Childhood and Vocational Training Development					
Objective: To increase access, quality and relevance in ECDE services and vocational training education					
Outcome: Self-reliant and skilled individuals					
Sub Programme	**Key Outcomes**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Resource Requirement**
	Policies developed and in use (VTC bill)	No. of relevant policies developed and in use (VTC bill).	1	1	5M
	VTC Co – curricular activities conducted.	No. of VTC Co – curricular activities conducted.	1	2	5M
Early Childhood Development Education	ECDE children benefitting from feeding programme	No. of ECDE children benefitting from school feeding programme.	38,600	46,000	190M
	Existing ECDEs renovated	No. of existing ECDEs renovated	4	10	20M
	ECDE children benefitting from school uniform and branded exercise books	No of ECDE children benefitting from school uniform and branded exercise books		38000	76M
	Classrooms and ablution blocks constructed in existing ECDE centres	No. of classrooms and ablution blocks constructed in existing ECDE centres	5	15	30M
	Kitchen areas for ECDE centres constructed and equipped	No of kitchen areas for ECDE centres constructed and equipped	1	100	74M
	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	538	535	21.4M
	ECDE centres supplied with ICT gadgets	No of ECDE learners supplied with ICT gadgets	0	1000	10M
	ECDE centres connected with internet	No of ECDE centres connected with internet	0	150	10M
	ECDE teachers recruited	No. of ECDE teachers recruited	0	30	12M
	ECDE teachers promoted	No. of ECDE teachers promoted	0	1206	58M
	ECDE Teachers Capacity built	No of ECDE Teachers Capacity built	1142	50	1M
Total					**1.0499 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					
Sub Programme	**Key Outcomes**	**Indicators**	**Baseline**		
Gender and Social Services	Women and PWD group's capacity built.	No. of women and PWD groups capacity built.	0	13	12M
	Persons with Disability (PWDs) supported.	No. of PWD supported with assistive devices, diapers and food hampers.	1100	1,500	10M
	U.N. designated days marked.	No. of U.N. designated days marked	4	4	10 M
	SGBV survivors supported	Number of SGBV survivors supported	0	10	6M
	UN days of activism against SGBV marked	No. of days against SGBV marked	16	16	3M
	SGBV TWG and safe shelter managers capacity building sessions held	Number of SGBV TWG and safe shelter managers capacity building sessions held	3	3	3M
	SGBV, Children Advisory Committee (CAC) and children assembly awareness meetings conducted	Number of SGBV, CAAC and children assembly awareness meetings conducted	7	8	2.2M
	Needy and vulnerable women and girls supported with sanitary pads	No of needy and vulnerable women and girls supported with sanitary pads	9,936	10,000	10M
	Adolescent Girls and Young Women (AGYWs), teenage mothers & other vulnerable girls trained	Number of AGYWs, teenage mothers & other vulnerable girls trained	0	100	0.2M
	Gender/culture officers recruited	No. of Gender/culture officers recruited	0	12	6.1M
	Gender Culture Officers capacity built and supported to take relevant refresher courses.	No. of Gender Culture Officers capacity built and supported to take relevant refresher courses.	0	12	3M
	Bursary disbursed.	No. of students benefiting from bursary funds	17,628	120,000	750M
	Social halls Constructed.	No of social halls constructed.	0	2	10M
	Social halls renovated.	No of social halls renovated.	0	2	5M

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**		
	Elderly people Supported.	No. of elderly people supported.	0	1200	4M
	Self-help groups and CBOs trained and registered.	No of self-help groups and CBOs trained and registered.	110	1200	5M
	Sensitization workshops against drug and substance abuse conducted.	No. of sensitization workshops against drug and substance abuse conducted	0	3	6M
	No. of Social Services officers promoted	No. of Social Services officers promoted	0	20	1.8M
	Legal and policy frameworks drafted	No of Legal and policy frameworks drafted	2	2	5 M
Culture and Library Services	Cultural Resources mapped and documented	No. of cultural resources mapped and documented	4	4	4M
	Cultural resources rehabilitated, conserved and gazetted	No. of cultural sites & other resources rehabilitated, conserved, gazzetted	0	5	50M
	Community libraries, reading hubs and cultural information centers established, equipped	Number of community libraries, reading hubs and cultural information centers established, equipped	0	1	50M
	Museums and cultural resource centres established	No. of museums and cultural resource centers established.	0	1	50M
	Mentorship and capacity building programmes for performing and fine artists conducted.	No of Mentorship and capacity building programmes for performing and fine artists conducted	5	7	4M
	Kijana kamili initiation programme supported	Number of initiates supported through the Kijana Kamili programme		1000	2M
	Heritage conservation and management trainings held	No of Heritage conservation and management trainings held	2	4	4M
Total					**1.0163 B**

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

Programme Name: General Administration & Support Services					
Objective: To improve service delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Resource Requirement Kshs**
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 Name: Sports					
Objective: To develop and promote a sporting culture in the County					
Outcome: Increased participation of the sporting activities through identification, nurturing sports talents, developing and upgrading sports infrastructure					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Resource Requirement Kshs**
Development and management of sports facilities	Indoor arenas constructed and fitted with Solar energy	No. of indoor arenas constructed.	2	1	15M
	Stadiums constructed & upgraded.	No. of stadiums constructed & upgraded.	20	10	250M
	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 managers and staff competition	Stadium managers inducted and trained.	No. of stadium managers inducted and trained.	0	5	3M
	Referees, coaches and first aiders trained.	No. of referees, coaches and first aiders trained.	130	140	3M

Programme Name: Sports					
Objective: To develop and promote a sporting culture in the County					
Outcome: Increased participation of the sporting activities through identification, nurturing sports talents, developing and upgrading sports infrastructure					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Resource Requirement Kshs**
	Include PWDs, Women & Youth				
Sports training and competition	Staff participated in the KICOSCA games	No. of staff participating in Kicosca games	0	500	34M
		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

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**
	Youth trained and equipped on exchange programs.	No. of youths trained and equipped with skills on youth exchange programs.	1	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 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 Name: Communication					
Objective: Improve dissemination of information to the members of the public					
Outcome: Increased awareness of government services and operations to the members of the public through diversified platforms of communication					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Resource Requirement Kshs**
Public Communication	Publications produced. Climate change awareness.	No. of publications produced.	1500	1500	20M
	Purchase of a media crew vehicle	No. of vehicle purchased	0	2	40M
	Sound car installed with sound equipment	No. of sound car installed with sound equipment	0	2	48M
	Trainings and seminars held	No. of trainings and seminars held	0	10	10M
	Communication equipment purchased.	No. of communication equipment purchased.	30	30	20M
	Communication desks set in the subcounty level	No. of communication desks set in the subcounty	3	12	12M
	Money paid for subscription and social media communication and correspondence	Amount of money paid for subscription fees, social media	5	40	0.5M

Programme Name: Communication					
Objective: Improve dissemination of information to the members of the public					
Outcome: Increased awareness of government services and operations to the members of the public through diversified platforms of communication					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Resource Requirement Kshs**
		communication and correspondence.			
Media Relations and liason	Articles created	No. of articles done	500	500	5M
	Media appearances made	No. of media appearances	500	500	10M
	Daily posts in digital platforms	No. of daily posts on digital platform	1000	4000	5M
County Documentaries	Documentaries and short videos prepared on county project s and climate change issues	No. of documentaries short videos prepared and produced.	20	500	5M
TOTAL					**175.5M**

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

Programme Name: General Administration & support services					
Objective: To improve service delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Sub program	**Key Outputs**	**Key Performance indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement**
Finance services	Officers remunerated	No. of Officers remunerated	177	320	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
	Officers on performance contract and appraised	No. of officers on contract appraised	2	309	6M
Staff welfare & Team building activities	Staff Motivated	Team building activities undertaken	1	1	2.5M
Development of Departmental Asset inventory	Assets Recorded	No. of Asset inventory	1	1	1M

Program Name: Land Use Management, Valuation & Rating and Physical Planning					
Objective: To promote a well-planned and managed land resource for sustainable development					
Outcome: Improved land management					
Sub program	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement**
Land Administration services	Fully operational Land Registry	No. of Land Registry operationalized	-	1	0
	Ascertainment of rights to Un-surveyed 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 Services	Land boundary disputes	No of Land boundary disputes resolved	50	40	0.3M
	County Wide	Percentage of Land Records Digitized	15	25%	2M
	Digitization of land Records (County wide)	No. of Sectional Properties surveyed.	0	60	10M
Land regularization Services	Title Deeds Processed & Issued	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
	Properties captured 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	1	120M
	Public sensitization forums	No. of Public sensitization forums held	1	1	3M
Public awareness & Sensitization	Public participation: stakeholders forums	No. of forums/Land clinics	120	120	30M

Program Name: Land Use Management, Valuation & Rating and Physical Planning					
Objective: To promote a well-planned and managed land resource for sustainable development					
Outcome: Improved land management					
Sub program	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement**
	County Physical & land use	No. of policy documents prepared	0	1	3M
County physical and land use planning	Part Development Plans for public lands	No. of Part development plans completed for public land & market centres	1	10	2M
	Physical development plans for market centers	No. of Approved market plans	5	25	6.25M
	Informal settlement plans.	No. of plans approved for informal settlements	37	2	5M
	Approved ISUDPs.	No. of plans	1	6	18M
Development control, enforcement and compliance	Development applications	No. of development applications processed	3560	3500	1M
	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
	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					
Objective: To ensure sustainable urban growth and development					
Outcome: Livable well managed urban areas with adequate, safe, decent and affordable housing					
Sub program	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement**
Affordable Housing Project	Affordable houses	No. of affordable houses constructed	-	2500	To be Funded by Development Partner

Program Name: Housing and Community Development					
Objective: To ensure sustainable urban growth and development					
Outcome: Livable well managed urban areas with adequate, safe, decent and affordable housing					
Sub program	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement**
	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
Policy development, Implementation and Coordination	M/E exercise	No. of M/E exercises undertaken	1	1	5M
Land Tenure regularization	Titles issued	No. of Titles issued in informal settlement	0	1000	20M
Integrated Housing Information Management System	Houses integrated	No. of Policy/Act/ Regulations document completed & approved	1	1	10M
					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)**	**Planned Targets**	**Resource Requirement**
Urban Areas Administration and Management	Municipalities and Urban areas	No. of Urban Areas Administration & Institutional structures established	11	12	30M
	Thika smart city and all Municipalities Management Structures (Institutional & Legislative Frameworks) established	No. of Charters and by laws put in Structure	12	12	200M
	Thika Smart City Interventions	No. of Affordable houses Constructed		25,000	To be funded by Development Partner
		No. of industries constructed		100	
		No. of Airports constructed		1	
		No. of Informal Settlements Upgraded		3	
		No. of Kms of NMT Constructed		30KM	
		No. of solar lights installed		400	
		No. of Residents provided with clean water for drinking		100,000	
		No. of Markets Constructed		15	
		No. 0f Bus parks upgraded		9	
	Feasibility studies/research surveys/Project Proposals/ innovation works done on emerging urbanization & development	No. of research and innovation proposal done on emerging urbanization and development	12	24	30M
	Boards of Municipalities & Cities for Operationalization of Urban Areas Management	No. of Municipalities & Cities Boards Management operationalized	75	12	52M
	Public Sensitization & Awareness programs in Urban Areas	No. of Public Awareness and Sensitization fora undertaken on Urban Areas pro	7	12	30M
Urban Improvement	Roads Constructed and upgraded for 13 established Urban Areas	No. of Kilometers of Roads Constructed	33	30KM	1,958,136,620

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)**	**Planned Targets**	**Resource Requirement**
	Integrated Solar Street Lights Installed for 13 established Urban Areas	No. of Street Lights Installed	800	400	
	Market sheds & Ablution Blocks constructed	No. of Market sheds & Ablution Blocks Constructed	2	5	
	Construction of NMTs & Parking Lots	No. of NMTs & Parking Lots constructed	33	60	
	Kilometers of storm water Drains Constructed	Kilometers of storm water Drains Constructed	33	65	
Building Urban Resilience through Adaptation and Mitigation of Climate Change induced risks	Identification of areas prone to flooding, fires, earthquakes/ landslide & road accidents in Urban Areas	No. of identified areas prone to flooding/fire/earthquake/landslides in urban areas	7	12	50M
	Wind energy Generated	KWh units of wind energy generated	-	25	150M
	Clean Energy sources e.g. Bio gas & briquette production facilities installed	Volume (M3) of bio gas produced	-	600000m3	55M
	Solar PV energy generated		-	300KWh	60M
TOTAL:			**2,615M**		

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

Programme Name: Administration, Planning and Support Services					
Objective: To improve service Delivery					
Outcome: 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

Programme Name: Administration, Planning and Support Services					
Objective: To improve service Delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Resource requirement (Kshs in millions)**
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: Improved trading environment.					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Resource requirement (Kshs in millions)**
Local Market Development	Markets constructed/renovated	No. of markets constructed/renovated	26	25	426.3
	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
	Mothers' lactation room	No. of mothers' lactation room	0	10	2
	Markets digitized	No. of Markets digitized	0	10	1
Trade Promotion	Capacity Building done	Capacity building forums done.	0	8	2
	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	-
	Weights verified	No. of weights verified	1,369	1600	0.499

Programme Name: Trade Development and Promotion					
Objective: To promote and Develop Trade					
Outcome: Improved trading environment.					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Resource requirement (Kshs in millions)**
Trade standards 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	
	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					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Resource requirement (Kshs in millions)**
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/forum done/attended	2	2	10
	Cottage industries/ Incubation/Start-Up development centres created	No. of cottage industries/ Incubation/Start-Up development centres created and installed with solar panels	0	1	8
	Circular/Green economies created	No. of Circular/Green economies created	0	1	3
	Business development services and MSMEs training done	No. of training done for MSMEs	-	6	8
		No. of business developed under BDS	-	300	
	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
	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					
Objective: To promote and develop tourism in Kiambu county					
Outcome: Sustainable development of tourism in the county.					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Resource requirement (Kshs 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/	No. of branding materials/	0	4	

Programme name: Tourism Development and Promotion					
Objective: To promote and develop tourism in Kiambu county					
Outcome: Sustainable development of tourism in the county.					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Resource requirement (Kshs in millions)**
	quarterly newsletter developed	quarterly newsletter 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 Name; Investment Development and Promotion					
Objective: To promote and develop Investment opportunities in Kiambu county					
Outcome: Increased FDIs and DIs in the County					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Resource requirement (Kshs in millions)**
Mapping investment opportunities	Investment opportunities mapped	No. of Investment opportunities mapped	0	1	5
Establishment of investment company	County Investment companies established	No. of County Investment companies established	0	1	10
Capacity Building	Staff capacity built	Staff capacity built	0	3	5
TOTAL					**20M**

3.2.2 Sector Projects

Table 3.14: County Assembly Projects for FY 2026/2027

Programme Name: General Administration and support services										
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**	**Link to cross cutting issues**
General Administartion	Construction of multipurpose office complex	Construction of multipurpose office complex	150M	CGK	2026-2027	% of completion	100%	New	CAK	Green economy considerations
	Construction of Ward offices	Constructing of Ward offices	100M	CGK	2026-2027	10	10 ward offices constructed	Ongoing	CAK	Green economy considerations
	Construction of Speaker's residence	Construction of Speaker's residence	35M	CGK	2026-2027	% Construction of Speaker's residence)	100%	New	CAK	Green economy considerations
	Improvement of assembly infrastructure	Improving assembly infrastructures	15M	CGK	2026-2027	Landscaping and lighting	Chambers renovation Landscaping	New	CAK	Green economy considerations
			300M							

Table 3.15: County Public Service Board 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**	**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	1	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 of Water and Sanitation										
Water supply infrastructure 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

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.
	Procurement and installation of Bulk 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/replaced-county wide	Rehabilitating /replacing Pipelines	30M	CGK	2026-2027	Length in (KM) of pipelines rehabilitated/replaced	150	New	Water and Sanitation Directorate WSPs	Green jobs created
	Purchase of NRW Equipment-County wide	Purchasing of NRW Equipment	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	Drilling and equipping of New Boreholes	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	Operationalizing Existing boreholes	25M	CGK	2026-2027	No. of existing boreholes operationalized	10	New	Water and Sanitation Directorate	Green jobs created
	Solarization of Existing boreholes–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

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.
	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
Directorate of Natural Resources and Forestry										
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

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.
	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 sequestration
Greening of public spaces	Establish and maintain Public spaces–county wide	Establishing and maintaining Public spaces	5 M	CGK	2026-2027	No. of parks, gardens and public areas maintained and protected	**7**	New	Natural Resources and Forestry Directorate	Green jobs created
Water Catchment Conservation and Rehabilitation	Conservation of rivers, wetlands and catchment areas -County wide	Marking and pegging of riparianPlanting of trees	2M	CGK	2026-2027	No. of rivers, wetlands and catchment areas conserved	16	New	Natural Resources and Forestry Directorate	Carbon sequestration
	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 sequestration
	Sensitization of community/stakeholders -County wide	sensitizing community/stakeholders.	4M	CGK	2026-2027	No. Of community/stakeholders sensitized	16	New	Natural Resources and Forestry Directorate	
Directorate of Environment and Waste Management										

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.
Environmental 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 Environmental inspectors trained and gazetted	2 80 12	New	Directorate of Environment and Waste Management	Reduced carbon emissions
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

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.
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-county wide	Procuring skip loader	14M	CGK	2026-2027	No. of skip loader procured	1	New	Environment and Waste Management	Recycling waste Green Jobs created

Sub Programme	Project Name Location (Ward/ Sub County)	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross sector issues Green economy, PWDs etc.
	Procurement of color coded waste collection bins/triple litter bins-county wide	Procuring color coded waste 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 wide	No. of Personnel Protective Equipment (PPE) tools, & Pharmaceutical items procured	5M	CGK	2026-2027	No. of Personnel Protective Equipment (PPE) tools, & Pharmaceutical items procured	800	New	Environment and Waste Management	
	Purchase of Color-coded waste collection liner bags -County wide	No. of color-coded waste collection liner bags purchased	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 landfill -Kangoki	Operationalization of sanitary landfill	10M	CGK	2026-2027	No. of sanitary landfill operationalized	1	New	Environment and Waste Management	Green jobs created
	Operationalization of Asbestos landfill -county wide	Operationalization of Asbestos landfill	10M	CGK	2026-2027	Asbestos landfill operationalized	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

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.
	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 of 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/ WORLD Bank	2026-2027	No. of key sectors targeted in mainstreaming climate change initiatives in county	4	Ongoing	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	CGK	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	Ongoing	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
Administration, Planning and support services										
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	purchase and installation of	160M	CGK	2026-2027	No. of health facilities	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
	facilities with standby generator in level 4s and level 5	standby generators				supplied and installed with standby generators				
	Construction of incinerators with operation rooms, waste sheds and fence in Kiambu, Thika, Tigoni and Lusigetti	Purchase and installation of incinerators	150M	CGK	2026-2027	No. of health facilities supplied and installed with incinerators	4	New	Health Services	Proper waste 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	Establish radiology units	18M	CGK	2026-2027	No. of health facilities with	3	Ongoing	Health Services	- Disability friendly

Sub Programme	Project name and Location (Ward/Sub-County/ Countywide)	Description of Activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
	efficient Radiology units across the county					energy efficient radiology units established				- Water harvesting -use of energy efficient machines
	Construction of staff houses at Gichuru, Bibirioni and Thogoto level 4	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
Curative and Rehabilitative Health 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

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 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
	Procurement of Echocardiogram probes	Procurement and installation of echocardiogram probes	2.5M		2026-2027	No. of Echocardiogram 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 mammography 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

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 colonoscopy machine for Thika and Gatundu level 5	Procurement and installation of Colonoscopy machine	8M	CGK	2026-2027	No. of colonoscopy machine procured	2	New	Health Services	Use of energy efficient machines
	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

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 emergency equipment	Procurement and installation of Emergency equipment	5M	CGK	2026-2027	No. of emergency equipment procured	3	New	Health Services	Use of energy efficient machines
	Procurement of Assorted new-born and child health equipment in level 2 and 3	Procurement and installation of Assorted new-born and child health equipment	10M	CGK	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

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 ophthalmic diagnostics	Ophthalmic diagnostics purchased	0.5M	CGK	2026-2027	No. of ophthalmic diagnostics purchased	10	New	Health Services	Use of energy efficient machines
	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
Rehabilitation 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 physiotherapy, occupational therapy and orthopedic technology department set up	5		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
Laboratory services	Purchase of diagnostic laboratory supplies	Procure diagnostic laboratory supplies	300M	CGK	2026-2027	Amount (Kshs) of diagnostic laboratory supplies procured	300M	New	Health Services	
	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	EnrollLaboratories 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

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
	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
	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
County Pharmaceutical Services										
County Medical Supply & Inventory Management Service	Procurement of Essential Pharmaceuticals across the county	Procurement of Pharmaceuticals	350M	CGK	2026-2027	No. of HFs provided with Essential Pharmaceuticals	110	Ongoing	Health Services	Use of recyclable or Biodegradable Materials Proper disposal
	Procurement of Non-pharms across the county	Procuring of non-pharms	350M	CGK/Partners	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 Biodegradable 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
										Proper disposal
	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 Biodegradable 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 Biodegradable 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 Biodegradable 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 Biodegradable 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

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
										Biodegradable Materials
	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 Biodegradable 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	Implementing Agency	Link to cross-sector issues: Green economy, PWDs, etc.
Programme Name 2: Infrastructure Development and Maintenance										
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; Climate-resilient.
	Procurement of Graders	Purchasing graders	100M	CGK	2026-2027	No. of graders	4	New	Roads Directorate	Efficient 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

Sub Programme	Project Name Location (Ward/Sub-County)	Description of Activities	Estimated Cost (Kshs. Million)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-sector issues: Green economy, PWDs, etc.
	Procurement of tippers	Purchasing tippers	60M	CGK	2026-2027	No. of tipper	5	New	Roads Directorate	Efficient Vehicles
	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.

Sub Programme	Project Name Location (Ward/Sub-County)	Description of Activities	Estimated Cost (Kshs. Million)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-sector issues: Green economy, PWDs, etc.
	Design and construction of bus parks with upgraded trading spaces Kikuyu, Ndenderu, Juja, Uthiru, Githunguri and Thika Township Ward	Designing and constructing bus parks	210.5M	CGK	2026-2027	No. of bus parks with upgraded trading spaces designed and constructed	7	Ongoing	Transport Directorate	Disability friendly
	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	

Sub Programme	Project Name Location (Ward/Sub-County)	Description of Activities	Estimated Cost (Kshs. Million)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-sector issues: Green economy, PWDs, etc.
	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.
	Construction of non-motorized traffic – Githurai, Ruiru, Juja and Thika	Designing and constructing non-motorized traffic	840.85M	World Bank	2025-2031	Kilometers of non-motorized traffic designed and constructed	35.8Km	New	Transport Directorate	Disability friendly.
	Design and construction of bus parks Ruiru, Thika	Constructing/Rehabilitating and designing bus parks	143M	World Bank	2025-2031	No. of bus parks designed and constructed	2	New	Transport Directorate	Disability friendly.
	Design and construction of parking facilities Ruiru, Thika	Constructing and designing parking facilities.	57.75M	World Bank	2025-2031	Areas M^2 of parking facilities designed and constructed	10,500 M^2	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^2 of public facilities designed and constructed	3,000 M^2	New	Transport Directorate	Disability friendly.
	Design and construction of Complete Streets - Githurai, Ruiru, Juja and Thika	Constructing and designing public facilities.	3,285M	World Bank	2025-2031	No. Kilometers of Complete Streets designed and constructed	47.3 Km	New	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	Implementing Agency	Link to cross-sector issues: Green economy, PWDs, etc.
	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
	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	Maintenance of stormwater drains	2M	CGK	2026-2027	Kilometers of stormwater	5Km	Ongoing	Roads Directorate	Climate-resilient

Sub Programme	Project Name Location (Ward/Sub-County)	Description of Activities	Estimated Cost (Kshs. Million)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-sector issues: Green economy, PWDs, etc.
	All wards					drains maintained				maintenance.
	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
Programme Name: Fire Rescue and Disaster Management										
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.

Sub Programme	Project Name Location (Ward/Sub-County)	Description of Activities	Estimated Cost (Kshs. Million)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-sector issues: Green economy, PWDs, etc.
	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) communication systems installed	7 units	Ongoing	Utilities Directorate	
	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 Name 1: Administration, Planning and Support Services										
1.1 Administration Services	Construction and maintenance of office blocks Limuru and Kiambu	Maintaining and constructing office blocks	10 M	CGK	2026-2027	No. of office blocks maintained and constructed	2	Ongoing	RTPW&U	Disability friendly design (ramps, accessible facilities); Green Materials;

Sub Programme	Project Name Location (Ward/Sub-County)	Description of Activities	Estimated Cost (Kshs. Million)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-sector issues: Green economy, PWDs, etc.
										Safe Workspaces

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.
Programme Name 1: General Administration, Planning and Support Services										
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,	36M	CGK	2026/27	No. of ward office blocks constructed	7	New	Administration and public service	Disability friendly, Solarization, Water harvesting

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.
		Nyathuna, Kihara, Riabai, Gituamba, Kalimoni and Komothai ward offices								
	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

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.
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/Ongoing)	Implementing Agency	Link to Cross cutting issues
Land and Crop management and Productivity Enhancement	Purchase and distribution of certified seeds All Wards	Procurement and distribution of certified seeds	150M	CGK	2026 - 2027	Tons of certified seeds procured and distributed	200	Ongoing	ALICO	Suitable varieties for the different 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	Construction/ refurbishment and pipping of a	20M	CGK	2026 - 2027	No. of community irrigation	1	New	ALICO	Water harvesting

Sub programme	Project Name and Location	Description of Activities	Estimated Cost (Ksh millions)	Source of funds	Time Frame	Performance indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross cutting issues
	irrigation project- Lari	community irrigation project				project expanded/ refurbished				
	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 Establishment and operationalization of revolving fund Instituting governance board Expansion/refurbishment/construction of hostel blocks, kitchen and dining hall Construction of perimeter fence and murraming	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/Ongoing)	Implementing Agency	Link to Cross cutting issues
		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 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	

Sub programme	Project Name and Location	Description of Activities	Estimated Cost (Ksh millions)	Source of funds	Time Frame	Performance indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross cutting issues
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 and Control	Purchase of vaccines All Wards	Procurement of vaccines	15M	CGK	2026 - 2027	No of vaccine doses procured	112,000	Ongoing	ALICO	
	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 slaughterhouse Thika	Construction of Bovine, poultry and rabbit slaughterhouse	104M	CGK	2026 - 2027	% completion	50	ongoing	ALICO	Solid and liquid waste management
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	Procurement of livestock	Procurement of milk chillers,	57M	CGK	2026 - 2027	No. of Livestock	36	New	ALICO	Use of energy

Sub programme	Project Name and Location	Description of Activities	Estimated Cost (Ksh millions)	Source of funds	Time Frame	Performance indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross cutting issues
Value Addition and Marketing	value addition equipment	feed millers, bloodletting tables, defeathering units, freezers, chicken carriers and milk analysers, milk pasteurizers, milk ATMs, milk coolers and digital weighing machines				value addition equipment procured				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
	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	

Sub programme	Project Name and Location	Description of Activities	Estimated Cost (Ksh millions)	Source of funds	Time Frame	Performance indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to Cross cutting issues
	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)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status (new/ ongoing)	Implementing Agency	Link to cross-cutting issues
Programme Name General administration, planning and support services										
Administration services	Renovation and construction at Kiambu Community Hall, Kiambu Township ward	Renovation and construction work	25M	CGK	2026-2027	No, of Offices and halls renovated and constructed	1	New	Administration	Conducive environment
Programme Name: Early Childhood and Vocational Training Development										
Vocational Education and Training	New VTCs established	Creation and establishment of new VTCs	240M	CGK	2026-2027	No. of new VTCs established	6	New	Directorate of VTC	Curriculum Integration; Eco-friendly Centres, Education and Awareness

Sub Programme	Project name Location (county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status (new/ ongoing)	Implementing Agency	Link to cross-cutting issues
	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	New	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	New	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	New	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	New	Directorate of VTC	Curriculum Integration; Eco-friendly Centres, Education and Awareness
	Ablution blocks construction	Construction of ablution blocks	12M	CGK	2026-2027	No. of ablution units constructed in VTCs	6	New	Directorate of VTC	Curriculum Integration; Eco-friendly Centres, Education and Awareness

Sub Programme	Project name Location (county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status (new/ ongoing)	Implementing Agency	Link to cross-cutting issues
	Production units	Establishment and setting up	100M	CGK	2026-2027	Number of production units and skill inventories established in VTCs	4	New	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	New	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	New	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	New	Directorate of ECDE	Accessibility and Inclusivity (PWDs &Gender) Eco-friendly facilities
	Kitchen area construction	Construction and equipping	74M	CGK	2026-2027	No of kitchen areas for ECDEs constructed and equipped	100	New	Directorate of ECDE	Education and Awareness Green Economy; Eco-friendly Centres, Food and Nutrition
Programme Name: Gender, Culture and Social Services Promotion										

Sub Programme	Project name Location (county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status (new/ ongoing)	Implementing Agency	Link to cross-cutting issues
Gender and Culture Services	Heritage and Cultural sites management	Rehabilitation & conservation of heritage and cultural sites.	10M	CGK	2026-2027	No. of cultural sites & other resources rehabilitated, conserved, gazzetted	1	New	Directorate of Gender, Culture and Social Services	Cultural Heritage Preservation and Promotion; Cultural Resources Development
	Libraries. Reading hubs and Cultural information centers	Construction works, establishment and equipping.	50M	CGK	2026-2027	Number of community libraries, reading hubs and cultural information centres established, equipped with reading materials and fitted with solar panels and water harvesters	1	New	Directorate of Gender, Culture and Social Services	Education and Awareness; Cultural Sensitivity
	Museums and cultural resource centers	Establishment and construction work	50M	CGK	2026-2027	No. of museums and cultural resource centres established and fitted with solar panels and water harvesters	1	New	Directorate of Gender, Culture and Social Services	Cultural Heritage Preservation and Promotion; Cultural Resources Development
Social Services	New Social Halls	Construction works and equipping	10M	CGK	2026-2027	No of social halls constructed and fitted with solar panels and water harvesters	2	New	Directorate of Gender, Culture and Social Services	Community-Based Initiatives; Cultural Integration, Youth and Gender Support
	Social Halls renovation	Renovation and refurbishment work	5M	CGK	2026-2027	No. of Social halls renovated	2	New	Directorate of Gender, Culture and	Community-Based Initiatives; Cultural

Sub Programme	Project name Location (county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status (new/ ongoing)	Implementing Agency	Link to cross-cutting issues
									Social 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 Name: General Administration, Planning and Support Services										
Administration Services	Office blocks construction at and equipment	Constructing office blocks and equipping them	7M	CGK	2026-2027	No. of offices constructed and equipped	2	Ongoing	YAS	Solarized offices
	Office renovation and equipment	Renovating existing offices and equipping them	5M	CGK	2026-2027	No. of offices constructed and equipped	1	Ongoing	YAS	Solarized offices
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 Name: Sports										
Development and management of sports facilities	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
	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	CGK	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 Name: Youth Empowerment										
County talent development and promotion	Amphitheatre	Construction of an amphitheater	50M	CGK	2026-2027	Percentage completion	100%	Ongoing	Directorate of Youth Affairs	Solar energy
Total			**50M**							

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

Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
Program Name1: Land Use Management, Valuation & Rating and Physical Planning										
Survey & GIS Services	Survey Equipment acquired (HQ)	Purchasing of survey Equipment	30M	CGK	2026-2027	No. of Survey Equipment acquired	-	Ongoing	LHPP&MAUD	Sustainable maintenance practices; Ensure accessibility and functionality; Climate resilience; Safe and reliable operation
	Acquiring of Satellite Images up to 2cm High resolution for the whole County and Development of Geo-spatial	Purchasing of satellite image up to 2cm	25M	CGK	2026-2027	No. of images purchased	-	Ongoing	LHPP&MAUD	
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&MAUD	Transparent maintenance processes
County physical and land use planning	Part Development Plans for public lands	Preparation of Part Development Plans for public lands	2M	CGK	2026-2027	No. of Part development plans completed for public land & market centres	10	Ongoing	LHPP&MAUD	Transparent Governance; Social Equity; Community Input
	Physical development plans for market centers	Preparation of local physical development plans for market centers	6.25M	CGK	2026-2027	No. of Approved market plans	25	Ongoing	LHPP&MAUD	Transparent Governance; Social Equity; Community Input
	Material testing laboratory. Red Nova	Equipping of testing laboratory with the relevant equipment.	20M	CGK	2026-2027	Equipped lab for testing of existing and on-going developments/ structures	1	Ongoing	LHPP&MAUD	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	Implementing Agency	Link to cross-cutting issues
										Safe and reliable operation
Programme Name 2: Housing and Community Development										
Affordable Housing Project	Construction of affordable houses	Construction of 50,000 UNITS	To be Funded by Development Partner and afforfodalbe housing bound	Through Public Private partnership and Joint ventures	2026-2027	No. of affordable houses constructed	25,000 units	At procurement stage	LHPP&MAUD	Disability friendly; Sustainable materials; Climate-resilient design; Local job creation
	Project affected persons County wide	Compensation of project affected persons	5M	CGK	2026-2027	No. of project affected persons	500	ongoing	LHPP&MAUD	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/improved	5	Ongoing	LHPP&MAUD	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&MAUD	Transparent maintenance processes
County Infrastructure Project	Urban renewal program on county housing estates	Renewing/Redeveloping of County housing estates	To be Funded by Development Partner	Through Public Private partnership and Joint ventures	2026-2027	No. of county housing estates renewed/redeveloped	10 Estates	Ongoing	LHPP&MAUD	Disability friendly; Solar-powered facilities; Safe and organized; Supports local economies
	Construction of new ultramodern 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&MAUD	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	Time frame	Performance indicators	Targets	Status	Implementing 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&MAUD	
	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&MAUD	
	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&MAUD	
Land Tenure regularization	Titles issued	Issuance of Title Deeds in informal settlement	20M	CGK	2026-2027	No. of Titles issued in informal settlement	1000	New	LHPP&MAUD	Transparent maintenance processes
Programme Name 3: Urban Areas Development and Administration										
Urban Areas Administration and Management	Urban Areas Administration and Institutional structures	Refining and delineating boundaries for established Urban Areas Administration and Institutional	30M	CGK/World Bank	2026-2027	No. of Urban Areas Administration & Institutional structures established	4	New	LHPP&MAUD	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	Time frame	Performance indicators	Targets	Status	Implementing 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/Development Partner	2026-2027	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/Development Partner	2026-2027	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/Development Partner	2026-2027	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	CGK/Development Partner	2026-2027	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/Development Partner	2026-2027	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)	Description of activities	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
										and inclusive design
		Installation of solar streetlights	To be Funded by Development Partner	CGK/Development Partner	2026-2027	No. of solar lights installed	-	New	LHPP & MAUD	Energy-efficient lighting; Improves public safety;
		Construction of Level 4 Hospitals	To be Funded by Development Partner	CGK/Development Partner	2026-2027	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	To be Funded by Development Partner	CGK/Development Partner	2026-2027	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	CGK/Development Partner	2026-2027	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	CGK/Development Partner	2026-2027	No. of Busparks upgraded	9	New	LHPP&MAUD	Disability friendly; Solar-powered facilities; Safe and organized; Supports local economies
Urban Improvement	Roads Constructed and upgraded for 13 established Urban Areas	Construction of Roads to Bituminous Standards and laying of Cabrol for the	1,958,136,620	CGK/World Bank	2026-2027	Kilometers of Roads Constructed	30KM	New	LHPP&MAUD	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	Time frame	Performance indicators	Targets	Status	Implementing 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/World Bank	2026-2027	No. of Street Lights Installed	400	**New**	LHPP&MAUD	Renewable energy; Improves safety at night; Disability friendly (improved visibility); Innovative technology
	Market sheds & Ablution Blocks Constructed for 13 established Urban Areas	Construction of Market sheds & Ablution Blocks		CGK/World Bank	2026-2027	No. of Market sheds & Ablution Blocks Constructed	5	New	LHPP&MAUD	Disability friendly; Solar-powered facilities; Safe and organized;
	Non Motorized Transport (NMT) & Parking Lots constructed	Construction of NMTs & Parking Lots		CGK/World Bank	2026-2027	No. of NMTs & Parking Lots constructed	60 KM	Ongoing	LHPP&MAUD	Promotes walking/cycling; Accessible for PWDs; Reduces emissions; Supports local businesses; Safe and inclusive design
	Kilometers of storm water Drains Constructed	Construction of storm water Drains Constructed		CGK/World Bank	2026-2027	Kilometers of storm water Drains Constructed	65KM	Ongoing	LHPP&MAUD	Innovative technology
	Wind Energy Generated	Installation of wind turbines	150M	CGK/World Bank	2026-2027	KWh units of wind energy generated	25	Ongoing	LHPP&MAUD	Renewable energy
	Clean Energy sources county	Installation of Clean Energy sources e.g. Bio	55M	CGK/World Bank	2026-2027	Volume (M3) of bio gas produced	600000 m3	Ongoing	LHPP&MAUD	Renewable energy

Sub program	Project name & Location (Ward/Sub County/ county wide)	Description of activities	Estimated Project Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross-cutting issues
		gas & briquette production								
	Solar PV energy County Wide	Generation o Solar PV	60M	CGK/World Bank	2026-2027	Volume (KWh) of solar PV energy generated	300KWh	Ongoing	LHPP&MAUD	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	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross cutting issues (Green economy, pwds etc)
Programme Name: Trade Development and Promotion										
Local Market Development	Construction/renovation of Markets	Constructing and renovating markets	426.3M	CGK	2026 - 2027	No. of markets constructed/renovated.	25	Ongoing	Directorate of Trade and markets	Disability friendly; Sustainable materials; Climate-resilient design; Local job creation;
	Installation of Cold rooms in the markets	Installing cold rooms in the markets	5M	CGK	2026 - 2027	No. of cold rooms installed in markets.	10	New	Directorate of Trade and markets	Sustainable materials, local job creation.
	Construction of market ablution blocks	Constructing ablution block in the markets	5M	CGK	2026 - 2027	No. of ablution blocks constructed in markets.	5	Ongoing	Directorate of Trade and markets	Disability friendly; Sustainable materials; Climate-resilient design; Local job creation;

Sub Programme	Project name Location (Ward/sub-County)	Description of activity	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing 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 entrepreneurship, 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 entrepreneurship, green

Sub Programme	Project name Location (Ward/sub-County)	Description of activity	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing 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 entrepreneurship, green economy principles
	Business licenses issued County-wide	Licensing of business.	-	CGK	2026 - 2027	No. of business licenses issued	125,000	New	Directorate of Trade and markets	Promotion of local entrepreneurship, green economy principles
Trade standards administration	Verification of trade weights County wide	Verifying and stamping trade weights	0.499M	CGK	2026 - 2027	No. of weights verified	1,600	Ongoing	Directorate of Trade and markets	Promotion of local entrepreneurship, 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 entrepreneurship, 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 entrepreneurship, 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	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross cutting issues (Green economy, pwds etc)
	Programmes, publicity and inspections County wide	measurements 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 entrepreneurship, 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 entrepreneurship, green economy principles
	Mobile verification office	Mobile verification office established		CGK	2026 - 2027	No. of mobile verification office established	2	Ongoing	Directorate of Trade and markets	Promotion of local entrepreneurship, green economy principles
	Weighbridges procured	Weighbridges 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 entrepreneurship, 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 entrepreneurship, green economy principles

Sub Programme	Project name Location (Ward/sub-County)	Description of activity	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing 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 entrepreneurship, 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 entrepreneurship, 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 entrepreneurship, green economy principles
Total			**475.5M**							

Sub Programme	Project name Location (Ward/sub-County)	Description of Activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross cutting issues (Green economy, pwds etc)
Programme Name: Industrial and Entrepreneurship Development										
MSMEs and Industrial Development.	special economic zone/industrial park	special economic zone/industrial park established	17.5M	CGK	2026-2027	No. of special economic zone/industrial park	1	New	Directorate of Industrialization	Promotion of local entrepreneurship, green economy principles, support for MSMEs.

Sub Programme	Project name Location (Ward/sub-County)	Description of Activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross cutting issues (Green economy, pwds etc)
	Establishment of Cottage industries/ Incubation/Start-Up development centres Githunguri	Collaborating with various stakeholders to establish cottage industries/incubation/start-up development centres.	8M	CGK	2026-2027	No. of cottage industries/ Incubation/Start-Up development centres created.	1	Ongoing	Directorate of Industrialization	Promotion of local entrepreneurship, green economy principles,
	Holding/co-hosting trade exhibition/expos/forums County wide	Organizing exhibitions/expos/forums locally and regionally	10M	CGK	2026-2027	No. of trade exhibitions/expositions/forum done/co-hosted.	2	ongoing	Directorate of Industrialization	Promotion of local entrepreneurship, 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/Green economies created	1	Ongoing	Directorate of Industrialization	Promotion of local entrepreneurship, 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	9 300	Ongoing	Directorate of Industrialization	Promotion of local entrepreneurship, 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 Industrialization	Promotion of local entrepreneurship, green economy principles

Sub Programme	Project name Location (Ward/sub-County)	Description of Activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross cutting issues (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 Industrialization	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 Industrialization	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 Industrialization	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.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross cutting issues (Green economy, pwds etc)
Programme name: Tourism Development and Promotion										
Destination Development	Natural sites upgraded/developed	Upgrading and developing the natural tourism attraction sites	43M	CGK	2026 - 2027	No. of natural tourist sites developed/ upgraded	8	Ongoing	Directorate of Tourism	Cultural promotion, regional cooperation, economic benefits to local communities
	New recreational/leisure facilities	Establishing new recreational/leisure 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	Ongoing	Directorate of Tourism	Cultural promotion, regional cooperation, economic benefits to local communities.

Sub Programme	Project name Location (Ward/Sub County)	Description of Activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross cutting issues (Green economy, pwds etc)
	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	Ongoing	Directorate of Tourism	Cultural promotion, regional cooperation, economic benefits to local communities.
Total			**60.4M**							

Sub Programme	Project name Location (Ward/Sub County)	Description of Activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross cutting issues (Green economy, pwds etc)
Programme name: Investment Development and Promotion										
Investment promotion and facilitation	Mapping investment opportunities	Mapping investment opportunities	5M	CGK	2026-2027	No. of Investment opportunities mapped	1	New	Directorate of Investment	Regional cooperation, economic benefits to local communities.
	Establishment of investment company	Establishment of investment company	10M	CGK	2026-2027	No. of County Investment companies established	1	New	Directorate of investment	Regional cooperation, economic benefits to local communities.
	Staff capacity built	Staff capacity built	5M	CGK	2026-2027	No. of Staff capacity built	3	Ongoing	Directorate of investment	Regional 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	120,000	750M
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/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
Bottom-Up Economic Transformation Approach BETA & MTP IV	**Pillar:** Digital superhighway and creative economy	**FIEP** **Governors manifesto**: - **Competitiveness Action 4.5: Information Communication Technology** - Development, installation, testing and commissioning of an Enterprise Resource Planning system to improve County Government service delivery - Installation Internet and SDWAN project - Construction of ICT hubs
	Enabler: Governance and public administration.	**Executive** - Ensures effective and efficient county service delivery through improved employee efficiency through performance contracting and formulation and development of county service charters - Enhanced compliance to National values and ethics. **County Public Service Board** - To Ensure effective and efficient county service delivery through improved employee efficiency through performance contracting and formulation and development of county service charters - To enhance compliance to National values and ethics.
	Enabler: Infrastructure	**Governors Manifesto: - Resource and Competitiveness** - Kiambu County, under the **Boresha Barabara programme,** 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: Universal Health Coverage	- Scaling up SHA registration - Ensuring adequate human resource. - Capacity building of healthcare workers - Expansion/construction and equipping of health infrastructure to enhance access and quality of care - Enhancing sustainable access and affordability of quality essential Health Products and Technologies (HPT

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
		- 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: Agricultural transformation	**Agriculture, Livestock and Cooperatives** - Promotion of value addition and agro-processing - Provision of accessible, quality and affordable agricultural inputs - Provision of quality extension services - Supporting small-scale irrigation - Promotion of climate smart agriculture - Surveillance, pests and disease control - Promotion of the growth of the cooperative movement in the County.
MTP IV	**Social pillar:** Equitable social development in a clean and secure environment. **Sector**s:- - Education and Training - Gender, Youth and Vulnerable groups - Equity and Poverty elimination - water and sanitation - Environment management	**WENRECC** - Conservation of catchment areas - Enforcement of regulations on water and sanitation, Natural resources and forestry, waste management and renewable energy and climate change **Youth Affairs, Sports and Communication** - Carry out youth empowerment, educative and transformative programmes - Promote sporting activities for young people as well as infrastructural development of sports facilities across the county **Administration and Public Service** - Ensure equitable resource distribution across its departments, sub counties, wards, and even across all villages - Promote good governance, ethics and integrity **Education Gender, Culture & Social Services** **Governors Manifesto:** **Pillar 2- Education** - To enhance access, equitable and relevant quality ECDE and VTC services. - To provide bursary to needy learners. - To construct, renovate and equip new and existing ECDE and VTC centres. **Pillar 2- Socio - cultural Development** - To provide relief to the elderly and street children through the social protection programme.

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

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
	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 quality extension services - Promotion of value addition and agro processing - 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/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
		create linkages with relevant stakeholders and investors.
	Goal 2- End hunger, achieve food security and improved nutrition and promote sustainable agriculture .	**Agriculture, Livestock and Cooperatives** - Promotion of high value and nutritive crops - Promotion of food safety during production, processing and storage - Ensuring consumption of wholesome and safe crop/animal products - Supporting small scale irrigation - Promotion of Value addition - Provision of quality and efficient extension services to farmers across the County - Training farmers on best practices for harvest and post-harvest handling and packaging - Increasing surveillance pests and diseases control - Promotion of urban and peri urban farming
	Goal 3: Ensure healthy lives and promote well-being for all ages.	- 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 learners.

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
	Goal 5: Achieve gender equality and empower all women and girls	**WENRECC** - Mainstream gender in energy and climate change ensuring increased access to affordable, clean and sustainable energy and water supply that would free time to collect firewood and water that can be used for other income generating activities **Youth Affairs, Sports and Communication** - Create equal opportunities for both men and women and encourage women to participate in sporting activities **Education Gender, Culture & Social Services** - Train women and youth groups and provide equal opportunities for all. - Provision of credit facilities for women and youth groups - Setup SGBV centres to rescue victims and also hold SGBV sensitization forums in the community to raise awareness to the community.
	Goal 6: Ensure availability and sustainable management of water and sanitation for all	**WENRECC** - Expand / increase water supply though construction of Dams, Treatments Plants, drilling 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
	Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all	**FIEP** **Governors manifesto**: - **Competitiveness Action 4.5: Information Communication Technology** - Construction of Solar powered ICT incubation centers **Administration and Public Service** - Solarization of sub county offices **WENRECC** - Formulation and implementation of policy legislative and Formulation of county energy plan to assist in identification, planning and implementation of sustainable renewable energy, energy access and energy efficiency and conservation projects **RTPWU** - The department plans to cut lighting costs in Kiambu by replacing grid-connected streetlights with 8,000 solar streetlights and 60 solar flood masts..
	Goal 8: Promote sustainable economic growth, full and	**Youth Affairs, Sports and Communication**

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

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
		- Offer bursary to the needy and vulnerable learners. - Provide relief to the elderly and other vulnerable groups through the social protection programme. - Provide relief to the street children through the social protection programme.
	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	**WENRECC** - Improve garbage collection system. - Establish material recovery facilities - Reduce air and water pollution **RTPWU** - The "**Fire Rescue and Disaster Management**" program will enhance emergency response by constructing 3 new fire stations, equipping 7and install 25 fire hydrants. **LHPP&MAUD** - County is enhancing inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
	Goal 13. Take urgent action to combat climate change and its impacts	**FIEP** - Paperless operations, uses solar powered data center **WENRECC** - Formulation of County Climate Action and policies to guide on implementation of climate change actions and responses in all the sectors in the county in order to enhance resilience and reduce vulnerability to impacts of climate change - Climate proof infrastructure - Training and educate county staff and communities on climate change actions and responses
	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt biodiversity loss	**WENRECC** - Gazettement of wetlands as public land to prevent encroachment - Rehabilitation of the catchment areas - Sustainable exploitation of resources in the rivers - Conservation of water bodies
	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	**Executive** - Coordination of departments/sectors in formulation of sector plans and policies, make follow up on implementation of county plans to ensures effective and efficient county service delivery. - Ensure successful project/programme implementation through enhanced coordination **Youth Affairs, Sports and Communication**

National/ Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
		- Involvement in the countrywide sporting events (KICOSCA), and the Inte-county competitions (KYSIA) **Administration and Public Service** - Promotion of the rule of law in the county, equal access to justice for all, and corruption/bribery reduction, public access to information and by ensuring there is responsive, inclusive, participatory and representative in decision-making.
	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	**Executive** - Strengthen intercounty and intergovernmental relations between county and national government - Provide public legal services for a just, democratic and corrupt free county.
African Union Agenda 2063	**Aspiration 1:** A Prosperous Africa Based on Inclusive Growth and Sustainable Development **Goal 1:** A high standard of living, quality of life and well-being for all citizens **Goal 2:** Well, educated citizens and skills revolution underpinned by science, technology and innovation **Goal 3:** Healthy and well-nourished citizens **Goal 4:** Transformed economies **Goal 7:** Environmentally sustainable and climate	**Education, Gender, Culture and Social Services** - To empower vulnerable and special interest groups to participate in governance and development initiatives for socio economic empowerment - Construct, renovate and equip ECDE and VTC centres. - Offering bursary to the needy and vulnerable learners. - Training of women, youth, PWDs and other Special Interest Groups on entrepreneurship. - Training and certifying Juakali artisans for sustainable development. **Health Services** - Training and retention of health workforce - Improving the nutrition status of the children under five and women through implementation of nutrition specific interventions. - IFAS supplementation among pregnant women, management of malnutrition - Improving breastfeeding practices and starting baby friendly Hospitals - Increasing disease surveillance and control - Strengthening community-facility and facility-community referral system - Conducting water quality assessment and analysis of water sources will ensure water is safe for consumption **Trade, Industrialization, Tourism & Investments** - Promote Investments in Trade, Tourism and Industrialization by providing an enabling environment for sustainable socio-economic development. **LHPP&MAUD** - Construction and upgrading of Municipal Infrastructures

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

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

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

CHAPTER FOUR : IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

4.1 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	- Coordination of the implementation of CADP programmes - Monitoring and evaluation of the implementation of the CADP - Mobilization of resources and budgeting - Development of relevant legal framework, plans and policies - Provision of reasonable assurance through risk-based audit in the implementation of the CADP programmes
2.	County Assembly	- Approval of the CADP - Over sighting implementation of CADP programmes - Monitoring and evaluation of the implementation of the CADP
3.	Council of Governors	- Provision of policy directions issued by the National Government to the County
4.	County Government Departments	- implementation of CADP programmes - Developing relevant legal framework, plans and policies - Monitoring and evaluation of implementation of the CADP at sector level and submission of progress reports
5.	County Planning Unit	- Coordination of preparation of County Annual Development Plan - Developing relevant legal framework, plans and policies - Monitoring and evaluation of implementation of the CADP - Coordination of the preparation of programmes /projects implementation progress report
6.	County Treasury	- Facilitation of CADP programmes and projects - Coordination of preparation of programme based and supplementary budgets
7.	Office of the County Commissioner	- Acts as a link between County and other National Government agencies at the County - Provision of security during CADP programmes implementation
8.	National Planning Office at the county	- Provision of technical advice on matters relating to CADP - Capacity building County officers on e-CIMES
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	- Promotion of good governance, - Promotion of national values such as integrity, accountability and transparency - Advocacy
12.	Private Sector	- Collaboration with the County to supplement resources required during CADP implementation - Supply goods, works, and services required during implementation process - Provision of job opportunities to the locals
13.	Community	- Participate in public consultation and validation forums to provide input on project priorities. - Provide information about the project (feedback mechanism) - Monitor implementation on the ground and report concerns or successes. - Take ownership of projects to ensure sustainability and long-term benefits

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 Resources, Energy and Climate Change	Administration, planning and support service	620
	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 (Kshs. in Millions)
Agriculture, Livestock and Cooperatives	General administration planning and support services	618.96
	Crop Development Irrigation and Marketing services	397.62
	Livestock and Fisheries Development and Management	450.97
	Cooperative Development	19.19
	Total	**1,486.74**
Education, Gender, Culture & Social Services	General Administration, Planning and Support Services	1,122.1
	Early Childhood and Vocational Training Development	1,049.9
	Gender, Culture and Social Services Promotion	1,016.3
	Total	**3,188.3**
Youth Affairs, Sports & Communication	General Administration, Planning and Support Services	80
	Youth affairs	500
	Sports	525
	Communication	175.5
	Total	**1,280.50**
Lands, Housing, Physical Planning &Municipal Administration and Urban Development	General Administration & support services	382.5
	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	**35,953.70**

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)
35.953 Billion	25.131 Billion	10.822 Billion

The proposed resource requirement for FY 2026/2027 CADP is **Ksh 35.953 Billion,** which is significantly higher than the projected revenue of **Ksh 25.131 Billion.** This results to a resource deficit of **Ksh 10.822 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

Sector/ Sub-sector	Key Performance Indicators	Baseline 2023-2024	End Year Targets
County Assembly	No. of Ward offices constructed	4	4
	Construction of Assembly Building	1	1
	Purchase of Hansard System	0	1
	Compliance levels with existing laws and regulations	100%	100%
	Employee satisfaction	80%	100%
	Provision of Medical cover	100%	100%
	Number of Staff trained	50	99
	No. of quarterly financial reports	4	4
	No. of Annual Financial reports	1	1
	Issuance of Loans	30%	100%
	No. of Bills passed	7	15
	No. of motions scheduled for consideration	40	80
	No. of MCA's trained	87	87
	No. of Budget documents approved	5	5
	No. of public participation forums held	15	15
County Executive	% Increase in efficiency and effectiveness of service delivery	45%	80%
	% Compliance to existing laws and regulations	60%	100%
County Public Service Board	No of Integrated Human Resource Information		1

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

Sector/ Sub-sector	Key Performance Indicators	Baseline 2023-2024	End Year Targets
Water, Environment, Natural Resources, Energy and Climate Change Department	% Increase in access to sector services	60%	80%
	% 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 4th ANC Coverage	66.80%	80%
	Modern Contraceptive Prevalence Rate (MCPR)	68.20%	70%
	% of unmet need for family planning	8.0 %	7.0%
	Teenage pregnancy	11.90%	10%
	Malaria prevalence rate	5.4%	5%
	TB incidence per 100,000 population	198.7	190
	HIV Prevalence Rate	2.1%	2%
	Prevalence of stunting among children under 5 years	15.0%	10%
	Prevalence of wasting among children under 5	4%	3%
	Prevalence of children under 5 who are overweight	3.8%	3%
Roads, Transport, Public Works and Utilities Department	Percentage increase in service delivery	45%	65%
	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^2 of parking facilities designed and constructed under KUMIP	-	10,500 M^2
	Areas M^2 of public facilities designed and constructed under KUMIP	-	3,000 M^2
	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 management systems installed under KUMIP	-	8
	No. of solar streetlights installed under KUMIP	-	2,741
	Kilometers of roads maintained	630 Km	700Km
	No. of motorized bridges maintained	-	2
	No. of bus parks rehabilitated and maintained	12	2
	Kilometers of non-motorized traffic maintained	41	2
	Kilometers of stormwater drains maintained	20	5Km
	No. of solar street lights and flood masts maintained	1209	15,0000
	Percentage increase in response to fire cases.	60%	80%
Administration and public service	% of improved service delivery	40%	60%
	% increase in compliance to county laws	40%	60%
	% reduction in irresponsible betting and illegal gambling.	60%	40%
	% improvement in human resource management services	50%	60%
	% Reduction in incidences of alcohol and substance abuse	60%	40%
Agriculture, Livestock and Cooperative Development	% increase in access to sector services	50%	80%
	% Increase in crop yield	30%	50%
	% Increase in livestock and fisheries production	25%	40%
	Number of cooperatives registered	38	40
Education, gender, culture and social services	No of Customer satisfaction surveys conducted	1	1
	Percentage Increase in enrolment in VTCs	70%	80%
	Percentage Increase in enrolment in ECDEs	90%	95%
	% reduction levels of gender disparity, non-discrimination of PWDs	75%	85%

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

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

1. County Assembly

KIAMBAA SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inaccessibility to government services	Ndenderu	Construction of MCA's office	12

2. Finance ICT & Economic Planning

JUJA SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of ICT hub	Juja	Construction and equipping of ICT Hub in the ward	1
Lack of ICT hub	Theta	Establishment of a fully functional ICT hub Theta ward	7
Lack of ICT hub	Kalimoni	Establishment of a fully functional ICT hub in Athi	1

KIAMBU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of affordable internet connectivity	Ndumberi	Install ICT hub with internet	3
Lack of ICT hub		Construct ICT hub at Kangoya market	4

GATUNDU NORTH SUB-COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of affordable internet connectivity	Chania	Installation of public WIFI.	5

GATUNDU SOUTH SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of ICT hubs in the ward	Ndarungu	Construction and equipping of ICT hub in the ward	1

GITHURAI SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of ICT hub in the ward	Mwiki	Operationalization of the Mwiki ICT hub	1

GITHUNGURI SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of ICT hub	Ngewa	Construction and equipping of ICT Hub	7

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of ICT hub	Ikinu	Construction and equipping of ICT Hub/Computer library at Ikinu or Karia playing ground	1
Lack of ICT hub	Komothai	Construction and equipping of ICT Hub	3
Lack of ICT hub	Githunguri	Construction and equipping of ICT Hub	11

LIMURU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of ICT hub in the ward	Bibirioni	Construct /equip /staff ICT hub at Bibirioni shopping center	6

KIAMBAA SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of ICT hub	Kihara	Construction of ICT hub at top floor of Kihara Market.	8
Lack of ICT hub	Muchatha	Construction of ICT hub	11

3. Water Environment Energy & Natural Resources

THIKA SUBCOUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Low water supply	Hospital	Upgrading of the existing water lines and pipes	1
Lack of sewer line	Kamenu	Construction of a sewer line in Salama, Langata, landless and Gatundu	5
Low water Supply	Kamenu	Upgrading of the existing waterlines and pipes across Kamenu ward	4
High utility bills	Kamenu	Solarizing of the Gatundu borehole	
Improper waste disposal	Kamenu	Provision of skips at Maguguni, Kilimambogo, and Ngoliba Center	5
Inadequate water supply to the residents	Township	Solarizing of the Kiandutu borehole	8
Inadequate water supply to the residents	Gatuanyaga	Equipping of the Komo borehole Installation of pipes at Magana borehole Equipping of the Miumbu borehole	9

JUJA SUBCOUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Existing sewer line doesn’t cover all areas	Juja	Expansion of sewer line to cover Gachororo, Ithuri and Mungetho	2
Lack of stormwater drainages	Juja	Implement FLLoCA proposal for storm water at Gachororo level 4 hospital to drain to ndarugu river	2
Inadequate water supply	Witeithie	Supply piped water in tola and witeithie	6
Dumping	Theta	Provide skip bins in markets	3
Lack of a sewer line	Theta	Connect/construct sewerline in the main estate-Matangi-Ha Mundia, Matangi-Mary Immaculate Catholic, Juda-Ndarasha	10

RUIRU SUBCOUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Incomplete water and sewer connection	Gatong'ora	Complete the loop for ongoing water and sewer connection factoring all arears	1
Inadequate water supply	Biashara	Revive and solarize all existing boreholes	1
Dilapidated green parks		Rehabilitation of Ruiru Green park	1
Inadequate water supply	Gitothua	Supply of water along BTL area	7

KIAMBU SUBCOUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Insufficient clean drinking water in Thindigua and Kiamumbi	Kiambu Township	Drilling of boreholes	2
Youth unemployment	Kiambu Township	Provision of material recovery facility to engage the youth	6
Climate change mainstreaming	Kiambu Township	Establish a green park	4
Lack of recreational activities	Ndumberi	Establishment of recreational activities in greenparks at Kangoya and Ndumberi	4
Insufficient clean piped water	Ting'ang'a	Patner with other water agencies to provide clean piped water from Kariminu 2 pipelines	4
Poor sanitation at the cemetery	Ting'ang'a	Construction of ablution block at Muoroto cemetery	4

GATUNDU NORTH SUBCOUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Water supply	Mang'u	Supply Nyakagema water from Kariminu	1
Inadequate water supply	Gituamba	Construction of boreholes at Gituamba ward (Kamuhindi, Mucakai, Ndiko).	5
Inadequate water supply	Chania	Piping of Kamwangi water from the pipeline	7
		Establishment of the sewerage system.	7
		Gakue A & B water piping.	7
Poor sanitation	Chania	Provision of garbage skips at all trading centres.	7
Inadequate water supply	Githobokoni	Supply of water at Tambaya and Gatei and drilling of boreholes at Mbichi.	6

GATUNDU SOUTH SUBCOUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate water supply	Kiganjo	Drilling and piping of Kiganjo and Mundoro boreholes	1
In adequate supply of clean and safe water	Ndarugu	Drilling and piping of boreholes at Munyuini ,Karatu,Gitwe	1
Poor sanitation	Kiamwangi	Construction of a public toilet at Kiamwangi shopping center	2
Decreased forest cover	Ndarugu	Establishment of tree nurseries and planting trees on public areas	4
Poor waste management	Ndarugu	Construction of skips at Gacharage, Gaitete,Roi ,Karinga and Karatu	5

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate water supply	Kiamwangi	Rehabilitation and solarisation of boreholes and water storage units at Kiamwangi, Mutate and Ngenda boreholes Restoring broken pipes in all villages	1
Inadequate water supply	Ngenda	Piping at Ituru, Gakure,Karigaini, Karirau and Murenge	1
Poor sanitation	Ndarugu	Construction of ablution block at the cemeteries	1

GITHURAI SUBCOUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate access to clean water	Kiuu	Supply of clean water to Bosnia, Mumbi and Progressive areas	1
	Mwiki	Supply of water and piping	2
Inadequate sewerage connections	Mwiki	Connection of sewer to the area residences, terms and conditions of connection i.e. trenching Water connection Tree planting on sewer land	4
	Kahawa wendani	Unclogging of sewer lines Connect sewer line in Gilgal house	1
	Kahawa sukari	Completion of sewerage system to areas not covered	2
	Mwihoko	Sewer lines in areas not covered	3
	Kiuu	Expansion of sewerage system in Bosnia and Mumbi areas	1
Waste management	Kiuu	Improve garbage collection services	1
	Kiuu	Establish garbage collection points Regulation of garbage collectors Installation garbage bins Emergency hotlines	
	Mwiki	Provision of waste collection skips to be based in all roads Waste management training and establish an MRF	7
Sewer line	Kahawa Sukari	Construction of Lateral lines on the northern side and tertiary for both north and south	3

LARI SUBCOUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Water shortage	Kirenga	Equipping of Githioroini water project with solar panels Repair of the stalled borehole at the shopping centre Repair of Gituamba borehole	8
Water shortage	Kijabe	Drilling of water pans Provision of piped water Drilling of new boreholes at Bathi	3
Poor sanitation	Kijabe	Construct Magina public toilet	6

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Water shortage	Kinale	Piping of Mirangi kamae and sulmac borehole Provision of clean water at Kinale centre	2
Water shortage	Nyanduma	Equipping of Mirangi borehole with pipes, kagwe township, muiri, gwa gakuru-kagwe kamahindu secondary and primary Equipping of Kamae borehole with pumping machine and pipes Provision of clean piped water across Nyanduma Rehabilitation of water towers	5
Poor sanitation	Nyanduma	Provision of functional public toilets	6
Poor sanitation	Nyanduma	Identify site for dumping in Kagwe and kamahindu shopping center	
Climate change	Nyanduma	Civic education about climate change Provision of environmental friendly trees	7
Water shortage	Kamburu	Construction of borehole at Kamburu due to unreliable water sources and installation of pumping machines at Kagaa, Kamburu and Kamuchege	5

GITHUNGURI SUBCOUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate water supply	Ngewa	Drilling and pipping of all boreholes, solarizing all boreholes Pipping Ngiriri (Nyaga water)	1
Poor waste disposal		Provision of skip bins in all shopping centers	3
Poor sanitation		Construction of a modern public toilet at Mitahato,Ngewa and Kimathi dispensary	3
Inadequate water supply	Ikinu	Connection of all sub locations with pipped water Drilling and equipping of Karia,Ngemwa and Gathaithi borehole	1
Lack of sewer line	Githunguri	Construction/connection to the sewer line in Githunguri town west of police station	3
Inadequate supply of clean water	Githiga	Drilling and pipping between Ha kariuki and Mutuguta primary school solarization of existing boreholes	4
Inadequate supply of clean water	Komothai	Water pipping water to all ECDE centers Installation water storage tanks in all ECDE centers	1

KABETE SUBCOUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Improper waste disposal	Uthiru	Construction of a sewer line and drainages across Uthiru ward	1
Improper waste disposal	Uthiru	Provision of garbage skips at Nduboini, Gishagi and Cooperation	9
Inadequate water supply to the residents	Nyathuna	Upgrading of the existing pipeline	2
	Muguga	Construction of a borehole at Kamujani primary	1

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate water supply to the residents	Muguga	Installation of pipes at Kamuguga and Gatuanabu kahuho borehole	
Improper waste disposal	Kabete	Construction of a sewer line and drainage system at Mubira, Mwimuto, King'eero, Kiawanugu and Kahiga-ini	3
Inadequate public washrooms	Kabete	Construction of public toilets at Kabete shopping center and King'ero	5

KIKUYU SUBCOUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor sanitation	Sigona	Construction of a proper sewerline across the ward	5
Poor sanitation and dumping	Sigona	Provision of garbage skips across all shopping centres	9
Climate change	Sigona	Solarisation of water projects and health facilities	9
Water scarcity	Karai	Solarisation and piping of water from borehole at Karai Rurii	1
Environmental degradation due to dumping	Karai	Provision of garbage skips in Karai, Rurii, Mai-ihii shopping centres	9
Stalled water project	Kinoo	Revamp Gaitumbi water project	6
Climate change mainstreaming	Kinoo	Solarize Gaitumbi, Gitinga, Muthiga water projects	7
Poor cemetery environmental conditions	Kinoo	Construction of ablution block and shed at Gaitumbi cemetery	5
Climate change mainstreaming	Kinoo	Establish public parks and gardens across the ward	9
Water scarcity	Nachu	Drilling of public boreholes at Kaigat, Reguti, Karie, Level 4 hospital, Jangiri. Piping of clean water.	4
Dumping	Nachu	Establish dumping sites. Enhance garbage collection. Secure the dumping sites.	10
Poor cemetery environmental conditions	Kikuyu	Construction of ablution block at Thogoto cemetery	3
Poor sanitation	Kikuyu	Construction of a sewerline at Ondiri	3
Lack of a public toilet	Kikuyu	Construction of a public toilet	1

LIMURU SUBCOUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate clean and safe water for use	Bibirioni	Drilling of boreholes and piping across the ECDEs centers	4
Dumping	Bibirioni	Installation of litter bins and skips in murengeti, Rufas, Kambi near bibirioni boy	7
Lack of sewerline	Ngecha/Tigoni	Construct Manjiri sewer system	1
Poor waste disposal (garbage collection)	Limuru East	Provision of skips at Dairy farmers, Mukuru kwa Josiah, Gikiri's area and Behind St. Monicah Catholic Church	6

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate water supply	Ndeiya	reliable connectivity and supply for Roromo water	10
Inadequate agroforestry initiatives	Ndeiya	Establish a tree nursery	3

KIAMBAA SUBCOUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate water supply	Kihara	Karuri water to increase water distribution. Utilize the existing boreholes at Gachie Primary and police station	2
Lack of sewer line		Construction of a sewer line	3
Lack of public toilets		Construction of public toilets at Riverori, Kihara stage and Kagongo cemetery	3
Lack of sewer line	Muchatha	Construction of a sewer line	2
Encroachment of Iteh Dam and security concerns	Karuri	Fencing and protection of Iteh dam	3
Inadequate water supply		Provision of adequate water in Kiambaa and Njiku area Ensure Karuri water serves Karuri residents first instead of Nairobi. Secure all water catchment areas. Equipping and operationalization of Gathiri springs	3
Poor sanitation		Rehabilitation and construction of a toilet at Karuri cemetery	6
Inadequate water supply	Cianda	Provision of adequate water	4
Lack of recreational facilities	Ndenderu	Construction of Ndenderu Green Park on the parcel of land near Banana-Ndenderu Road	8
Inadequate water supply		Drilling and equipping of Ndenderu primary borehole, Kierenye, Kagongo-Wangunyu	11
Lack of a sewer line		Construction of a sewer line along Kagondo,Karura,Rueno to Red Hill	10
Poor sanitation		Construction of modern public toilets at Ndenderu and Karura	10
Lack of waste management infrastructure		Construction of a recycling centre in Karura for waste management	14

4. Health Services

THIKA SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Increased patient needs and demand at Makongeni dispensary	Kamenu	Upgrading of the Makongeni dispensary into a level 3 hospital	4
Increased patient needs and demand at Ngoliba dispensary	Ngoliba	Upgrading of Ngoliba hospital into a level 4 hospital	6
Inadequate services offered at Karibaribi hospital	Township	Upgrading of the Karibaribi hospital and construction of PWD friendly ablution block	5
Encroachment of the public cemetery	Township	Fencing of the cemetery	10
Increased patient needs and demand at Munyu dispensary	Gatuanyaga	Upgrading and renovation of Munyu level 3 hospital	3

JUJA SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor drainage in health facilities	Juja	Rehabilitate drainages in hospitals	2
Increased patient needs and demand	Juja	Upgrade hospitals, equip with drugs, open and reduce charges	6
Inaccessibility to healthcare services	Kalimoni	Construction of Abbsahama dispensary	1
		Construction of health facilities at dekoma	2
Inaccessibility to healthcare services	Witeithie	Construction of Kiahuria market	1
Dilapidated hospitals	Witeithie	Extension of Maternity Wing and laboratory at Muthara Dispensary.	4
Dilapidated hospitals, shortage of staff and drugs supply	Theta	Upgrade kwa Hamundia and Ndarasha hospital by renovation, drugs stocking, recruiting additional staff and supply clean water.	5
Increased patient needs and demand	Murera	Completion of Mugutha to Level 3 and operationalization	5

RUIRU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Dilapidated hospitals	Gatong'ora	Renovation and upgrading Mutonya hospital	1
Long distance covered to access healthcare services	Gatong'ora	Construct new facilities in Vasity ville/Mwalimu Farm	1
Dilapidated hospitals and equipping	Biashara	Renovation and equipping of Githunguri and Ruiru level 4 Adequate supply of medicine to the health facilities	1
Lack of a health facility in the ward	Gitothua	Construction and equipping of level 3 hospital	4

KIAMBU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of a health facility in Kiamumbi and Thindigua	Kiambu Township	Construction of health facilities	3
Shortage of drugs in Kiambu level 5 Hospital	Kiambu Township	Stocking of drugs in the facility	7
Inadequate ablution facilities in Kiambu level 5 Hospital	Kiambu Township	Construction of more ablution blocks	10
Dilapidated and inadequate health facilities	Ndumberi	Rehabilitation and construction of health clinics in Kanunga, Turitu, Ndumberi	1
Encroachment of cemetery land	Riabai	Fencing Riabai cemetery	5
Dilapidated dispensary	Ting'ang'a	Upgrade Anmer dispensary to level 2 hospital Construct ablution blocks at the dispensary	3

GATUNDU NORTH SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of health facilities.	Mang'u	Construction of a Kangoo dispensary. Renovation of Gatukuyu dispensary.	1
Inadequate health facilities	Gituamba	Construct dispensaries	2
Inconsistent/inadequate supply of drugs		Provision of adequate medicine in hospitals (Mataara, Gituamba, Kanyoni dispensary, Mariaini and Thweri)	2

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Increased patient needs and demand	Chania	Completion of Igegania Hospital.	1
		Construction of an Incinerator	1
		Establishment of pharmacy at Makwa Health Centre	1
		Upgrading of Igegania Hospital septic tank.	6
		Construction of a new mortuary at Igegania Hospital	6
		Provision of Igegania hospital utility vehicle.	6
Dilapidated Health Facilities	Githobokoni	Renovation of Mbichi Health Center, construction of maternity ward and provision of affordable drugs	1

GATUNDU SOUTH SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate health equipment at Gatundu level IV	Ngenda	Installing CT scan at Gatundu level IV	1
Lack of equipment in Kiganjo and Mundoro health centre	Kiganjo	Equipping and renovation of Kiganjo and Mundoro health centers	1
Inadequate medical supplies	All wards	Provision of medical supplies	1
Lack of health facility	Ngenda	Construction of a health centre at Hadege, Gatunde level III	1
Increased patient needs and demand	Kiamwangi	Upgrading of Nge'nda dispensary and Mutati dispensary to level III Construction of a maternity wing and a laboratory unit	1
Increased patient needs and demand	Ndarugu	Upgrading Muyui-ni and Gaitete health centre	3
Inadequate equipment at Gatundu level IV	Ndarugu	Equipping Karatu level lV	1
Demarcation of cemeteries in the ward	Ndarugu	Fencing of all cemeteries	2

GITHURAI SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inaccessibility to healthcare services	Mwihoko	Construction and equipping of a health facility	1
Increased patient needs and demand	Kiuu	Upgrading of Langata health centre to level 4 hospital Adequate supply of medical drugs	2
Increased cases of SGBV		Establishment of a GBV centre	2
Inaccessibility to healthcare services	Mwiki	Purchase of land for construction of a health facility Conduct integrated services outreaches within Mwiki ward Construction of a therapy centre	1
Lack of a health facility in the ward	Kahawa Wendani	Construction and equipping of level 3 hospital	3

LARI SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Difficulties in accessing health services	Kirenga	Completion of Githioroini Dispensary	21
Dilapidated health facility and lack of essential medical equipment	Kirenga	Renovation and equipping of escarpment Health centre Equip laboratory	12
Dilapidated cemetery	Kirenga	Rehabilitation and renovation of Rukuma Cemetery	7
Dilapidated and unequipped health facilities	Kijabe	Equipping of health centres with adequate drugs and health personnel in Kiriita ward	1
Lack of a public cemetery	Kijabe	Purchase land for cemetery	8
Lack of essential medical equipment	Kinale	Equipping of Kamae Kinale and Ragia dispensary	4
Increased cases of chronic diseases	Nyanduma	Civic education to the community regarding chronic diseases	1
Lack of health facilities	Nyanduma	Construction of a level 3 hospital	1
Increased patient needs and demand	Kamburu	Employment of health care workers Rehabilitation of health facilities in Kamburu dispensary	2

GITHUNGURI SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate drugs in hospital	All wards	Ensure availability of medical drugs and supplies	1
Insecurity	Ikinu	Construction of Kiababu health center perimeter wall	1
Increased patient needs and demand		Upgrading Ikinu dispensary Construction of Karia health center	1
Lack of a health facility	Ngewa	Construction and equipping of Kiambururu health centre	2
Delayed completion of Githunguri level IV hospital	Githunguri	Completion and equipping Githunguri Level 4 hospital Equipping and staffing of the hospitals	2
Poor state of hospitals		Renovation of Ngeteti and Gathanji Dispensaries	2
Unfenced Githiga town cemetery	Githiga	Fencing of the cemetery	6
Dilapidated infrastructure, and inadequate medical equipment	Komothai	Renovation and equipping Kibichoi dispensary	2

KABETE SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of a health facility	Nyathuna	Construction of a health centre at Gikuni	3
Poor waste disposal at Wangige level 4 hospital	Kabete	Construction of an incinerator at Wangige level 4	1
Long distances to access a public morgue	Kabete	Construction of a funeral home at Wangige level 4 Hospital	2
Increased patient needs and demand	Kabete	Upgrading of Wangige level 4 hospital through installation of an oxygen plant and a heavy laundry machine	3

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Encroachment of the public cemetery	Kabete	Construction of a boundary wall in cemeteries	4

KIKUYU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of a health facility	Sigona	Construction and equipping of dispensary at Nguriunditu	2
Increased patient needs and demand	Karai	Equip Muslim Karai dispensary- maternity and other amenities	4
Lack of a physiotherapy unit	Kinoo	Establish a physiotherapy unit at Kinoo dispensary	3
Increased patient needs and demand	Nachu	Upgrading health facilities. Provision of drugs. Employment of more staff(doctors).	2
Lack of a dispensary	Kikuyu	Establishment of a solarized dispensary around Kikuyu market	1
Inadequate equipment in health facility	Kikuyu	Equip Thogoto hospital	1

LIMURU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Increased patient needs and demand	Limuru central	Upgrade of Rironi level 4 hospital	1
Lack of health facilities	Limuru central	Construct a new health center at former Kamarithu nursery center and at Nyatarangi	1
Increased patient needs and demand	Ndeiya	Equip Ndeiya level 4 with X-ray machine, scans, general upgrade for mortuary	7
		Upgrading of Rwamburi dispensary, Kiriri dispensary and Thigio dispensary maternity facilities	4
		Fencing of all health facilities	8
Increased patient needs and demand	Ngecha/Tigoni	Upgrading of a level 3 health facility at Manjiri	1
		Equipping of the health centre	1
Lack of a health facility	Limuru East	Construction of a hospital at Karanjee	10
Lack of a health facility	Bibirioni	Completion and equipping of Bibirioni level 4 hospital as well as staffing	1
High out of pocket expenditure	Bibirioni	Reactivation of wamatangi care	1

KIAMBAA SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Increased patient needs and demand	Muchatha	Upgrading Muchatha dispensary to level 3	9
		Construction of a dispensary at Njoro	9
Encroachment of cemetery land		Fencing of Muchatha cemetery	11
Inaccessibility to healthcare services	Karuri	Operationalize the Kiambaa ICT centre which was donated as a dispensary	4
Dilapidated hospitals	Cianda	Renovation of Cianda Dispensary and Kasphat dispensary Provision of water in hospitals	3

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate toilet blocks at Cianda Dispensary		Construction of toilet blocks	3
Insecurity		Construction of Kasphat dispensary perimeter wall	3
Increased patient needs and demand	Ndenderu	Upgrade Ndenderu Dispensary to Level 3. Employment of more clinical officers, physiotherapists and psychologists. Ensuring adequate supply of drugs	1
Long distance covered to access healthcare services		Construction of Karura Dispensary	1

5. Roads, Transport & Public Works

THIKA SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority ranking
Insecurity due to inadequate streetlights	Hospital	Installation of streetlights in Ramafosta estates, and Biafra	3
Poor state of feeder roads	Hospital	Gravelling of the Huduma Majengo community road, Pilot T Road and Nanasi estate roads	4
Poor drainage systems	Hospital	Clearing of the drainage around Gachagi and Thika High Road, Mafuriko BAT, Nanazi and Kichinjio, Mukiriti, pilot Ofafa,	5
High traffic jams during rush hours	Kamenu	Tarmacking of all by-passes at Makongeni	3
Increased insecurity across the wards	Kamenu	Installation of solar street lights across Kamenu ward	2
Increased cases of insecurity	Ngoliba	Installation of solar streetlights at Maguguni, Ndula and Ngoliba	1
Poor state of feeder roads	Ngoliba	Gravelling and compacting of Ndula road connecting to Matathia Kona Mbaya to 14 falls road Wakiroge to RBM, Dillons to Gathelo, Eastern to green kwa Misiri road and Kasyoka road	2
Lack of a buspark	Ngoliba	Construction of a buspark at Ngoliba center	3
Increased insecurity	Township	Installation of flood masts at Gatitu, broadways to Athena, and Sonken road in Kiandutu	6
Poor state of feeder roads	Township	Gravelling and Murraming of Kiandutu feeder roads and construction of a buspark	9
Poor Drainage	Township	Opening up of Ngoingwa access roads drainage	8
Poor state of access roads	Gatuanyaga	Gravelling and drainage of the Jungle Road, Mbagathi-Gachiki-Kilimambogo Neleto-magana Komo-Mama Loise	1
Increased insecurity	Gatuanyaga	Installation of streetlights at Munyu-Komo to Gachiki and Thika river Maganjo to Githima and Ngurai to Casino	5

JUJA SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority ranking
Poor road network	Theta	Grading all access roads	1

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority ranking
		Tarmacking of Kimbo-matangi road	
Poor drainage system	Kalimoni	Construction and maintenance of drainages at maftor area	4
Poor connectivity	Kalimoni	Construct footbridge from mastore to muthara	1
Insecurity	Theta	Installation of durable and reliable solar street lighting on roads and shopping centres.	2
Lack of designated busparks	Theta	Construct designated busparks	8
Poor road network	Juja	Grading of roads biannually Upgrading of hospital roads 4 km to bitumen standards	5
Poor road network	Kalimoni	Tarmacking Juja farm -Mungetho, Gathoya-Mwereri	1
		Tarmacking of Kenyatta road-newwood-dekomo	2
		Tarmacking of Athi-catholic-mukuyoni	3
Insecurity	Kalimoni	Installation of streetlights in Juja South	1
		Installation of streetlights along Kenyatta Road	2
		Installation of streetlights in Juja farm landmawe area	3
		Installation of streetlights in Athi, Mastore, Jujahouse	4
Poor road network	Witethie	Upgrade of Witeithie market muhaka road to bitumen standards and grading mutitu-pcea road, Kibute-wingway road, Arafa-muhaka road and all feeder roads.	2
Insecurity	Witethie	Installation of solar streetlights in Kiganjo-Muthaara road, Mutitu-PCEA road, market to wingway road, Kiahuria-Manjahi-Maraf roads, Ndarugo flat road, Arafa-Muhaka road,	2
		Installation of solar streetlights at kibute witeithie	9
		Installation of solar streetlights at Maraba-Muthaara	10
Lack of drainage		Construction of drainages of Witeithie Market Muhaka road and Kibute wingway road.	2
Poor road connectivity	Murera	Construct drainages and install culverts Tarmacking, grading and murraming of all feeder roads	1
Insecurity	Murera	Install streetlights in all roads, trading centres and also install floodmasts.	2

RUIRU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor connectivity	Gatong'ora	Construct bridges Canaan, Kwa Julius, Ha Matia/Kazi Ngumu, Mwalimu Farm and a foot bridge at Green spot	2
Poor road infrastructure		Grading and gravelling of all feeder roads Tarmacking of Rainbow to Gikumari road, Gatong'ora secondary to Mwalimu farm Installation of cabros to Mijikenda Road and drainage	2

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate streetlights/insecurity		Installation of additional streetlights in the ward	2
Inadequate streetlights/insecurity	Biashara	Installation of Majengo area, Hilton, Fort Jesus & Mathigo Rd and maintenance of existing ones	1
Poor road infrastructure		Rehabilitation of all feeder roads Recarpeting of Ruiru CBD, paving walkways, cabro installation in Fort Jesus, Hilton, Githunguri, Kihunguro, Giambaya and Wataalam.	1
Lack of drainage		Construction of drainage in all roads	1
Poor road infrastructure	Gitothua	Grading, murraming and drainage	1
Lack of drainage		Construction of drainage system for storm water	2
Insecurity		Installation of streetlights along Mwalimu Chege- Shell PS-Imani Rd	3
Poor connectivity		Construction of OJ bridge to connect OJ and BTL	3

KIAMBU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Insecurity in Kiambu Town, Kiamumbi and Thindigua	Kiambu Township	Installation of solar street lights	1
Dilapidated roads and drainage in Kiamumbi	Kiambu Township	Grading of roads and construction of drainage in Kiamumbi	9
Dilapidated roads	Riabai	Rehabilitation of Ruthirine-Kihingo, Thathini-Kiambu High, Upper Kihingo-Jungle Roads	1
Insecurity	Riabai	Installation and rehabilitation of street lights at Thathini-Kaimbu High, Ruthuruini, Word of Faith-Ruthiruini, Gicoco and Kihingo areas	3
Poor drainage system	Riabai	Rehabilitation of drainage system at Gicoco	4
Lack of fire hydrant	Riabai	Installation of fire hydrant in Kirigiti/ Riabai	7
Insecurity	Ndumberi	Installation of streetlights in Turitu-Ndumberi road, Kanaba-Loreto Road, Kariguini, Kamindi	
Poor drainage system	Ndumberi	Rehabilitation of drainage system at Bureria and Karunga-Mahigaini	2
Dilapidated roads	Ting'ang'a	Tarmac Macani-John Kagal Road, Mugumo-Kamiti road, Green field-Fig Tree Road, Kamundi-Early Bird Road. Maintenance of Karunga Mahigaini road	1
Poor road connectivity	Ting'ang'a	Laying of cabros at Ting'ang'a CBD	8
Lack of bus park	Ting'ang'a	Construction of bus park at Kamiti	8
Insecurity	Ting'ang'a	Installation of streetlights at Kona mbaya, Kangoya, Kiawangunyu and Bureria	8
Poor drainage system	Ting'ang'a	Maintain drainage system at Kangoya, Kiawangunyu	8

GATUNDU NORTH SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor road connectivity	Mang'u	Upgrading of Mukurwe-Mutuma Rd., Mukuyuini-Baguro-Laruri Rd.	2
		Grading of Mukuyuini roads.	9
Insecurity		Installation of streetlights on Karime-Banguro streetlight.	8
Lack of a bridge		Construction of Giataguta bridge	5
Lack of a bridge		Construction of Nyamangara-Gatei bridge	5
Insecurity		Installation of Gikindu, Banguro and Millers solar streetlights	4
Poor road connectivity	Gituamba	Tarmacking of Gituamba to Chania Road,	2
		Murraming of Kamuhindi rd., Musakai rd., Karacie to Wakaido, Tea to Mataara road., from Withare coffee factory to Kahata and from Ndiko to Gathuraku	
Insecurity		Installation of street lights/floodmasts at Munandani to Githanji, Kamuhindi junction to Kamuhindi, Mucakai from Gituamba to Kagonya, Igamba to Chania, Mubao to the dam, Mubao to Kanyoni. Kanyoni to Karacie, Thweri hospital, Gakoe market, Kahebata, Kianwe and from Tea Rd. to Gakoe shopping centre.	5
Poor drainage systems		Construction of a drainage along Gakoe market road.	5
Poor road network	Chania	Upgrading of Kariua-Kieni primary access roads	4
		Upgrading of Muiri-Kangaita access roads	4
Insecurity		Installation of street lights.	4
Poor road network	Githobokoni	Upgrading of Mwimuto-Gachege, Gathaiti-Miiri, Mwimuto-Tambaya, Kiaheho-Gatei and Mbichi-Ruburi	1
Insecurity		Installation of solar streetlights in Mwimuto, watathi, Lower Githobokoni and Mbichi.	
Lack of bridges		Construction/repair of bridges at Mwimuto, Ndarugu and Mbichi	

GATUNDU SOUTH SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor road network and connectivity	Ndarugu	Construction of bridge at Mung'ere Gaitete road and Roi Kihara, Kibiru kwa Mucheru Grading and Murramming of Irugu-ini, Giathenge, Karinga- Kimaruri, Kamahiga, Gitugu kwa Muchugu ,Kamutua -Mikoe road	1
Insecurity	Ndarugu	Installation of streetlights on all roads and tea buying center	
Insecurity	Kiganjo	Installation of solar streetlights in the ward	
Poor road network	Kiganjo	Murramming, gravelling, and installation of culverts at Kabuteti, Karanji roads	1
Poor road network	Kiganjo	Construction of Gitare-Muhoho bridge	1

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor road network	Kiamwangi	Grading murramming and gravelling of Mutaro-Gitoto, Thaara Gatwikira, Kawandagu and Gituamba road, Nembu shopping center /Nembu secondary, Gathege polytechnic to Gathage shopping center and Kiamwangi secondary -Gwa Kahiga	
Insecurity	Kiamwangi	Installation of streetlights and repair of floodmasts. Bush clearing on all main roads and feeder roads ie, Kagera-Kigongo, Nginduri, Kagio and Nembu Gachika roads	1
Poor road network	Ngenda	Rehabilitation of Kirangari, Kamunyu A&B, Gitundu and Gikure B road Upgrading, murramming Karirau, Chania Hadege roads	2
Poor drainage	Ngenda	Construction of drainage systems	3
Insecurity	Ngenda	Installation of streetlights at KamunyuA/B, Ritho shopping center, Kirangari Muhara, Gikure B Muthurumbi and Mukinye areas	1

GITHURAI SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor road connectivity	Kahawa Sukari	Avenue upgrades to murram/cabro/tarmac	6
	Mwihoko	Cabro/murram/tarmac of roads across the ward Mwihoko primary road to PCEA, Langata to 160, ACK-Rhino, Mt Kenya to the river, Finance 160, transformer to Estrac, King and Queen to Tumaini High School Tarmacking of Mwihoko secondary-Mt Kenya road	1
	Kiuu	Tarmacking of Discovery-Siloam Road, Lacasa-Rubis road Recarpeting of Mumbi Road-Langata Hospital Murramming of Mukinyi-Lngata hospital road, Z-Corner-Githurai mixed sec school road	1
	Mwiki	Rehabilitation and maintenance of the road from st Augustine up to the bridge along Kasarani Upgrade feeder roads to bitumen standards in Kisumu ndogo	3 2
	Kahawa Wendani	Improvement of drainage in CBD, SDA and Kahawa Wendani	4
	Kahawa Sukari	Improvement of drainage; siltation near Engen roadside and stone embankment/gabions	2
	Kiuu	Improvement of drainage on Discovery-Siloam, Bosnia-Dykaan, Progressive-Foutain, 40 area near chief's camp, Mumbi methodist, Moonlight	
	Kahawa Wendani	Construction of Mwana-mkia bridge (Bosnia)	2
		Construction of SDA- Lacasa- Dykaan, Denver-Maguna and Solomon Plaza to Gilgal	1

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
		Installation of solar street lights in the remaining parts of the ward	5
	Mwiki	Installation and maintenance of streetlights and flood masts lights across the ward	10
	Mwihoko	Installation of street lights in the remaining parts of the ward	7
Traffic congestion	Kahawa Sukari	Construction of a modern bus park and public toilet	8

LARI SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor road network	Kirenga	Grading; Kuria Kinyanjui road up to Kirenga stadium, Juvenalis to full gospel road, full gospel to Kona Mbaya road, Teachers road to Nyambari, Turuthi road up to Mau Mau road, Rukuma Hamugatha road to Kirenga market and escarpment to Lare road, Njira Ithano, kwale road, Githirioni, Muthaiga road, Miingi-mai mahiu, kwa Ben-kirega rd Construction of cabros around Nyambari	1
Poor drainage	Kirenga	Construction and maintenance of a good drainage system	3
Insecurity	Kirenga	Installation of street light from Karenju centre to Kanyole Junction, from Juvenalis to thigio shopping centre and from Nyambari centre to Gitithia mixed secondary up to Kirenga market. Installation of high mast at uplands centre and Hamugatha	2
Poor road network	Kijabe	Grading of the following roads ; Maingi cemetery road, total-Kimunguini, Kingatwa road, Maingi, Baptist Timothy road, Machani road, Magina dispensary road, Magina secondary road, Kamanga-Kihunyu, Gachuki to Kiahiti road, Gitoris road, Equity road, Takinga Domoro road, Githembo road, Kaimba to Githegethe road. Magena-AIC-Gichingo,Magena-Karemba, Dc road-Kiambaa tarmac,	1
Poor fire Equipment	Kijabe	Construction of fire fighting station	3
Poor road network	Kinale	Grading of Kirasha maternity Gatonga road, Pastor Mugo Kaningo road, Opening of Guimo to Githiru road, and Red rock Ngamau road , kwa mugwe,ha Johnson,kwa Edward,kirima nduma, ha kafiri,kariko-redrock,kamukobini,mukue,museveni-wakiuba, shiringi ikumi,	1
Poor road network	Nyanduma	Grading and tarmacking of Kagwe – Ngamba road, Kanyuiro Gatamaiyu road, Kinenie to Kamuchege road and Karugo Mitundu road. Pcea kagwe-AIC Murera, wangware-Moi road, munandaini-PEFA, Kwa Ragu bridge	1

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
		Construction and maintenance of good drainage system	
Insecurity	Nyanduma	Installation of street lights and floodmast along Kagwe market, high mast at Kagwe stadium, high mast at Nyanduma junction to Mungere and street lights between Kagwe to Kamahindu and between Kanyuiro Gatamaiyu.Ha Muhenga, PEFA church, Ngecu junction to Matimbei, tea buying centers	1
Poor road network	Kamburu	Rehabilitation of all feeder roads kwa Chomba,kwa muthama, Upper Karigi road, Kamburu-Nyamuthanga, Kigio-Kamuchege shopping center, Gitamaiyu Kimui, Kamburu PCEA to Kagaa Primary	1
Non-functional security streetlights	Kamburu	Renovation and maintenance of all non-functional street lights	3
Insecurity	Kamburu	Installation of high masts around public institutions, Kamburu shopping center, tea collection centers,	4

GITHUNGURI SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor road network	Githunguri	Cabro installation in roads/streets within Githunguri town	1
Poor road network		Grading,Murramming of KIbia, KAhunira-Ngochi, Ikuria-Gathanji, Magomano-Kiaria, Jamaika-Kamuito, Ramos-Kigio, Riamute-Waititu,Minja catholic,Police station -west of the town roads	1
Insecurity		Installation of solar street in all areas	
Lack of bridge	Githiga	Construction of the bridge to connect Gathaithi to GituambaIkuria area Completion of Miumu bridge,	2
Poor road network		Grading and murramming of roads at i.e, Gathiong'oi Kambaa, Ihiga /Gituamba ,Kambaa Gicagi cemetery Kamungu A, B&C Githiga boys-Ihiga,Mutugutapolice station Gathanji roads	2
Poor drainage		Construction of drainage system at Matuguta,Mungu Kiamacani	
Insecurity		Installation of solar street lights at Kiamacani/Kamba Mungu B/Ihiga Munanda, Hakariuki, Matuguta-Gathanji, Karuthi-Gathathi Ihiga githiga	3
Poor road network	Ikinu	Grading and murraming of all feeder roads ie Kiababu -Murugu,Karia -Likoni,Ikinu-Karia -Lioki,Gwa Gicumbu -St Vincent,Ngemwa-Karia roads	1
Poor road connectivity		Construction of Gathanji-Mutuya Gatitu and Marugu bridges	1
Poor road network around Ikinu town		Cabro paving in all access roads in the town	1

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Congestion in the urban area		Construction of Ikinu bus park	1
Increased cases of insecurity		Installation of street lights at Nyagoti, Cannan - Karia	1
Poor road network	Ngewa	Grading, murramming of Kimathi dispensary road and installation of culvets Murramming KIbiri -Raini road,Kwa maiko - Rayani road	10
Congestion in the urban area		Construction of Ngewa buspark	1
Insecurity		Installation of street lights at Karia road, Kianjogu-Waruhiu-farm road,MitahatoACK - Wakanene,Gathirimu girls -Kambui Ngemwa road, Canan road and Rioki village	1
Insecurity	Komothai	Installation of streetlights/highmast in all primary/secondary schools, tea buying centers i.e Kahigaini,Kimuririo primary and secondary Gathugu primary and secondary Githima primary school	4
Poor road network		Grading and murraming of all feeder roads i.e Kibaburi,Marige outering, Complex - Gachuguru ,Kigumo coffee,Kigumo-Gatana road,Komothai Girls-Kirigo Muthithi -upper Gititu roads	1
Poor road connectivity		Construction of Makindu bridge	

KABETE SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority ranking
Poor state of access road	Gitaru	Murraming and Gravelling of Njathaini road, Maina road, Itanga rubi, Ufanisi, Ngoro-Waiyaki-Mlangosoko B-Mugumo Gatumumu road and Gakinduri road	1
Increased insecurity	Gitaru	Installation of streetlights at Kanyariri polytechnic, Kihingo road, Gitaru near Kanu office and Mlango Soko	1
Poor state of access road	Uthiru	Murraming and gravelling of all access roads	2
Poor state of access road	Nyathuna	Gravelling and Murraming of Githunguri, Karungufi road, Nyathuna Kware road, Gikuni Redhill, Kibiku, Kaburi Gathunga road, Gikuni Kagongo, Ruku-mrefu road and Mbari ya Hiti road	1
Increased insecurity	Nyathuna	Installation of streetlights in all roads and shopping center	7
Poor state of access road	Muguga	Graveling and murraming of Gatete Kamoriani, Kahuho, Kangora, and Muguga Nyathuna ACK kwa net road Muthumu Fidas Kamanjani Ruko Mrefu road Koifita kaimba road Kahuru road Kareceni road Kaimba/Kamojoni/Chura road Kahuho/Kiangotho/Kaimba	1

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority ranking
		Kang'eng'o road Kanjeru pri road Ndurarua Kanothi Road	
Increased insecurity	Muguga	Installation of streetlights at Ruko, Nyathuna road ACK Gituamba, Karia, Kang'ora road Kamuguga, Mang'orano road Koifita road Kamuguga, Mung'urano, Kamuguga Kiambaa, st lilian kiamwenja, Gatuanabu, Kahuho Githitima road	6
Poor state of access road	Kabete	Grading and Murraming of Gituamba kwa Rhoda Road, ACK church/mwimuto kiawangunu, kiahuria, Mararo, Kahiga ini, Kanyago, Kabete-Ndumboini	2
High levels of insecurity	Kabete	Installation of solar streetlights and high masts in all areas across Kabete ward	4
Congestion in the urban center.	Kabete	Construction of a buspark at Wangige	7

KIKUYU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Dilapidated roads	Sigona	Tarmac Gatonye and Kari-Kibuku roads	1
Poor drainage system	Sigona	Unclog and maintain link roads across the wards	1
Insecurity	Sigona	Installation of street lights across the ward	1
Insecurity	Karai	Installation of street lights and flood mast along Makeresha Road towards Muslim-Ruthigiti, Kahero- Mugumoini, Maiihii-Gikambura, Karinde	2
Dilapidated roads	Karai	Grading, levelling and expansion of Munyiki-Muhingi road, Tarmac Karai-Rurii Road	3
Dilapidated roads	Kinoo	Upgrade Kariango-Ngwaci road	1
Poor drainage system	Kinoo	Construction of drainage system along all walking and cycling paths	1
Poor road connectivity	Nachu	Upgrade Kaigata,Gatawa, Kanyiha, Gewa, Gatitu, Thiranga, Kaheho and Kiundu roads	1
Insecurity	Nachu	Installation of street lights at Kaigata, Karie, Kanyiha, Lusigetti, Kaheho, Gatitu, Gewa, Maregeta roads	3
Poor road network	Kikuyu	Expand all roads at Ondiri. Install cabros at Posta Wakarori road, Kikuyu model, Dagoretti Tarmac Nyoro-Makeresha, Ondiri-Hiuhu roads	2
Poor drainage system	Kikuyu	Maintain all drainage systems Unclog drainage systems Secure and grill any open space-culverts	2
Insecurity	Kikuyu	Install streetlights across the ward- Cugu road, Posta, Baraniki, Dagoretti, Thogoto	2

LIMURU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Insecurity	Limuru East	Installation of streetlights at Full gospel - Affordable House Dadas Road.	2
		Installation and repair of solar-powered streetlights in Itungi Jomalis Muthaiga	4
		Installation and repair of streetlights at Tigoni dam to KK	7
Lack of guardrails	Limuru East	Installation of guard rails in Rubis and in Gacurio-Imani Baptist Upendo St Monicah stair	3
Poor road connectivity	Limuru East	Rehabilitation of Kirathimo-Misri Methodist Road under KISIP	1
		Rehabilitation of Itungi Jomalis Muthaiga feeder road	4
		Installation of cabros at Tigoni dam to kk	8
Poor road connectivity	Ndeiya	Rehabilitation of Thigio road connecting from farm feed to Kikuyu boundary Njoki Macharia road	2
		Rehabilitation of Mungai Kiiru road from PCEA Thigio-Kari	3
		Rehabilitation of Ngondu-Mwaura Mucicu road-Murithu	4
		Rehabilitation of Wakurungu-Walter Karanja road-Micobo	5
		Rehabilitation of Engineer Ngigi-Mukono Road Tiekunu	6
		Install cabros at Makutano, Thigio, Nderu, Tiekunu shopping centres	9
Insecurity	Ngecha/Tigoni	Installation of solar streetlights at Lower Karanjere, Manjiri post, Ngecha Gichage road, Ngecha Ithanji, Thingatia Redhill, Kabuku and Manjiri	1
Insecurity	Ndeiya	Install solar streetlights on all roads and shopping centre in Ndeiya	2
Insecurity	Limuru central	Installation of solar lights around all markets	5
Poor road connectivity	Ngecha/Tigoni	Grading and gravelling of lower Karanjere, Manjiri post, Ngecha Gichage road	1
	Limuru Central	Rehabilitation and upgrading of Kinguru road, Nyatarangi primary to Zacharia, Budarangi towards Kamirithu Cemetery, all the portholes around Limuru town, Kamirithu police station towards Kamunguna Ngenia underpass, Gitogothi kimanjuru feeder road, Kiroe Mithiga catholic road, Tharuni, Gwa Kairu towards Kiroe road	2
		Tarmacking of Rahab, Kwambira, Kiguru and Kiangei road	1
	Bibirioni	Rehabilitation of Ngarariga, Mushroom, Kinyogori, Kinyongori police post road, Kibera Munandaini road, Njira Njeru hospital, catholic	2

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
		loop road, Murengeti, Chief camp, Roromo and jomo roads	
Insecurity	Bibirioni	Installation of solar street lights at Kinyogori High to police post, Kibera-Munandaini Road, Chief Camp-Murengeti Primary, Jacobo-Roromo borehole-kanyikine road Install floodmast at junction Kinyogori ECDE.	8
Poor drainage	Limuru Central	Drainage works on King'uru road	3
		Improvement of drainage in Kamirithu, Gitogothi and Limuru town	3
		Construction of gabions and drainage works on Rahab road	3
Poor drainage	Limuru East	Drainage works at Itungi Jomalis Muthaiga road	4

KIAMBAA SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of designated bus park/stage	Kihara	Construction of buspark at Kihara Market and bus stops along the road	4
Poor road infrastructure		Tarmacking of the Kihara market link roads, Shamuka road, Kanungu road and Ngabubu road.	5
Lack of drainages		Completion of Kanungu drainage and construction of tunnels/drainage at Shamuka and Kihara Market	1
Insecurity		Installation of streetlights at Cottage Road and Ngabubu road	6
Poor road infrastructure	Muchatha	Grading and murraming of Gathanga Loketo-Florida Rd-Mayuyu Rd-Gathanga shopping centre. Grading and murraming of Nyahagi Rd (Njoro), Bishop Rd (Kiambia), Tarmacking Njoro Ngewa Rd.	4
Inadequate streetlights		Installation of streetlights at Njoro Ngewa Road, Giecheni- corner Waya, Waguthu ACK-Gathanga cemetery.	6
Poor road network	Karuri	Grading and murraming of backstreet- stage, market road (Miroko), Kiriva road, Ngewa road, Njiku Nderebuka road, Muigi-Munyira road.	2
Poor drainage system		Construct drainage at Mombasa Area	5
Insecurity		Installation of streetlights from Banana-Karuri police station, Ndenderu-Karuri road and all major roads.	3
Increased cases of accidents		Construction of pathway at Ndenderu-Karuri road	6
Poor road network	Cianda	Rehabilitation and upgrading of feeder roads from Namba Kuni-cemetery, kasphat-kurumo- Gatono -Kariko village, kawaida ground- Milimani-Dubai play round road. Cabro installation at Kariro-Kaharo-Jono cemetery	1

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate streetlights and maintenance		Installation of streetlights at Namba Kuni-cemetery, Kawaida-Ebenezer-Playground-Kaburi, Kasphat Area. Maintenance of floodlights at Dubai Area and Junction.	2
Congestion and disorganization of matatu sector		Rehabilitation of Kamirini swamp to construct a bus park	3
Poor road network	Ndenderu	Upgrading of road to bituminous standard and drainage-Muya-Catholic Road (1.5 KMs), Kiamchia road (2KMs) and Kagongo-Karura Road (4 KMs) Rehabilitation and backfilling with black murram and drainage-Kagondo- Ndenderu Road, Gatikira Road, Ruaka-Kangururi Road, Muitikio-Munyaka Road, Malindi-Karura Road. Tarmacking Ndenderu shopping centre. Loop and laying cabros on all access roads to Ndenderu shopping centre	2 5 7
Poor connectivity		Construction of Ruaka bridge	6
Congestion		Construction of bus parks at Ndenderu, Ruaka and Karura	4
Increased cases of accidents		Construction of footbridge at Ndenderu	14

6. Administration & Public Service

JUJA SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Drugs and substance abuse	Juja	Construction of a rehabilitation centre	1
Lack of access to services	Juja	Improve on efficiency	10
Lack of technological utilization in civic education and public participation	Kalimoni	Embrace online public participation	10

KIAMBU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Drug and substance abuse	Ting'ang'a	Crackdown of liquor and illicit brews	8

GATUNDU NORTH SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of public awareness	Chania	Increase civic education on county government processes to create public awareness.	8
Lack of a ward admin office	Man'gu	Construction of ward admin office	7
Lack of a ward admin office	Githobokoni	Construction of ward admin office	4

GITHURAI SUB COUNTY

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

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of civic education	Mwihoko	Sensitize the public on County government roles and functions	1
Alcohol and drug abuse	Kiuu	Construction of a rehabilitation centre	4

KIKUYU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of Ward Administrator's office	Kinoo	Construction of Ward Administrator's office	4

LIMURU SUBCOUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of administration block	Limuru Central	Construction of a new block at Limuru Subcounty	8

KIAMBAA SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inaccessibility to government services	Karuri	Move sub county offices from Kiambaa to Karuri	8
Inaccessibility to government services	Ndenderu	Construction of Ward Administrator's office	12

7. Agriculture, Livestock and Cooperative Development

JUJA SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Subsidized agricultural inputs	Juja	Provision of fertilizers, seeds, avocado trees, pigs and chicks Provision of A.I services Provision of animal feeds Market linkages	9
Lack of Extension services	Theta	Provision of extension officers	6
Subsidized agricultural inputs	Kalimoni	Provision of fertilizers, seeds, avocado trees, pigs and chicks Provision of A.I services Provision of animal feeds Market linkages	1

RUIRU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate extension services	Gatong'ora	Provision of extension services to Mwalimu farm and other parts of the ward and equipping the extension officers	3

KIAMBU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Insufficient farm inputs	Kiambu Township	Provision of fertilizer and certified seeds	8
Long distance covered to access farm inputs	Ndumberi	Provision of a fertilizer depot in Ndumberi	4
	Ting’ang’a	Provision of chicks, piglets, dairy cows/ goats	7
Lack of agricultural awareness	Ting’ang’a	Training of youths and women groups on value additional chains	7

GATUNDU NORTH SUB-COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate extension services	Chania	Provide the agricultural officers with motorbikes for improved mobility	2
Lack of value addition		Establish avocado value addition	2
Dilapidated factories		Upgrade the coffee factories	2
Lack of affordable and quality farm inputs		Provision of coffee seedlings	2
		Provision of beehives	2
		Provision of subsidised farm inputs e.g., certified seeds	2
Lack of affordable and quality farm inputs	Gituamba	Lack of affordable and quality farm inputs, e.g., certified seeds (avocado and maize) and fertilizer	7
Lack of adequate services	Gituamba	Provision of agricultural training programs.	7

GATUNDU SOUTH SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of avocado processing factory	Kiganjo	Establishment of avocado processing factory	1
Inadequate farm inputs and fertilizers	Kiamwangi	Provision of farm inputs and fertilizers	1

GITHURAI SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Agricultural farm inputs	Mwihoko	Provision of maize seeds and fruit seedlings	9
	Kiuu	Training farmers on farm inputs	6
	Mwiki	- Extend the distribution of chicks to young men - Complement the distribution of chicks with equipment like incubators - Training farmers on climate smart practices	3
Inadequate extension services	Mwiki	Provision of extension services	2
Lack of irrigation water	Mwihoko	Cleaning of Kui river for irrigation	3

LARI SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Low agricultural production	Kijabe	Provision of extension services Provision of pigs and chicks Provision on fish pods	5

GITHUNGURI SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Low agricultural productivity/ Food insecurity	Ngewa	Provision of adequate AI services Provision of certified seeds, seedlings and agricultural inputs	8
Low agricultural productivity	Komothai	Provision of certified seeds and seedlings and agricultural inputs including animal feeds Farmer trainings	8
Lack of avocado value addition plant		Construction of avocado value addition plant	4
Food security	Githunguri	Training farmers on urban farming/Train youths	9

KABETE SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Increased post-harvest losses	Muguga	Construction of cold rooms and a processing plant	4
Long distances to the NCPB offices to collect subsidized farming inputs	Kabete	Construction of Satellite depot at Kabete shopping center to reduce the distances	3

KIKUYU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Insufficient extension services	Sigona	Provision of extension officers' office at Kerwa	6
Agricultural awareness	Kinoo	Establishment of demonstration gardens at public offices	8
Insufficient farm inputs	Nachu	Provision of fertilizer, certified seeds, fruit seedlings and trees	7

LIMURU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Low food production and productivity	Limuru cenral	Provision of subsidized fertilizers in the ward	7
Lack of subsidized farm inputs	Bibirioni	Provision of certified seeds for potatoes, maize seeds (panna/6213/614, and market	1
Low food production and productivity	Ndeiya	Provision of farm inputs, organic fertilizer and indigeneous adaptable seeds e.g pumpkin, cassava, millet, sourgum, climbing beans	1
		Provision of fruit trees, wambugu apples, oranges, pomegramate	2
Lack of AI services	Limuru Central	Provision of an extension officer in the ward	7

KIAMBAA SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Perishability of farm product	Cianda	Establishment of cold rooms	5
High cost of farm inputs		Provision of subsidized farm inputs	5
Lack of vibrant cooperative	Ndenderu	Establishment of agribusiness cooperative	4

8. Education, Gender, Culture & Social Services

THIKA SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor ECDE infrastructure	Hospital	Construction of an ECDE class at Biafra	7
Poor ECDE infrastructure	Kamenu	Construction of an ECDE class at Gatundu Landless	6
Lack of a Vocational Training Center	Kamenu	Construction of a VTC at Landless and Salama	6
Poor ECDE infrastructure	Gatuanyaga	Construction of modern ECDE classes at Mbagathi and Githima primary	5
Lack of a Vocational Training Center	Gatuanyaga	Construction of a VTC at Miumbu	6

JUJA SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of a VTC/polytechnic	Juja	Construction of polytechnic	1
Lack of a social hall	Juja	Construction of a social hall	7
Lack of ECDEs	Kalimoni	Construct ECDE at Murange, juja house	1
Inadequate bursaries distribution		Issuance of bursaries	2
Lack of a VTC/Polytechnic	Theta	Construct a TVET to provide technical skills	4
Lack of social amenities	Theta	Construct two social halls in the ward	7
Lack of ECDEs	Murera	Construction of ECDE center at oakland primary	6
Lack of a VTC	Murera	Construction of a vocational centre	7
Insecurity at ECDE centres	Witeithie	Fencing of all ECDE centres	2

RUIRU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of a social hall/Recreation facility in the ward	Gatong'ora	Construction of a social hall at Kwihota/Mwalimu farm/Gikumari/ Mijikenda and vasty ville	2
Lack of a perimeter fence		Construction of perimeter walls in all existing ECDE centres Fencing of Kwihota VTC	2
Lack of social hall	Gitothua	Construction of a polytechnic	5
Lack of polytechnic		Construction of a social hall with all amenities	6

KIAMBU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of social amenities	Kiambu Township	Renovation of Kiambu Community Hall	5
Lack of ECDE centre	Riabai	Construction of ECDE centre at Kihingo	8
Lack of a VTC centre	Ting'ang'a	Establish a VTC centre at Benson Njau Primary School	2

GATUNDU NORTH SUB-COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of a cultural/heritage centre	Mang'u	Establishment of Robe Karure Cultural Centre	6
Dilapidated ECDE	Mang'u	Construction of Banguro ECDE.	5
		Construction of Kangoo ECDE	4
Dilapidated VTCs infrastructure	Mang'u	Upgrading of Mang'u TVETs.	5
Lack of ECDE teachers	Gituamba	Hiring of ECDE teachers at Kahebeta ECDEs.	3
		Hiring of teachers at Kamuhindi, Thuraku, Kihunjiani and Mucakai ECD employment.	
Dilapidated VTCs and ECDEs	Chania	Equipping of Kanjuku/Nguna Vocational Center	8
Dilapidated VTCs infrastructure	Githobokoni	Construction of Mwimuto TVETs	4
Lack/dilapidated ECDE centers	Githobokoni	Construction of Mwimuto, Kaibere, Ihingaini and Mungai ECDEs	4
Lack of ICT in VTCs infrastructure	Githobokoni	Construction of an ICT hub in Mbichi TVET	

GATUNDU SOUTH SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate ECDE centres	Ndarugu	Construction of ECDE centres at Kagio, Ndumbi,Kwamucheru, Roi, Gathunguri, Gitwe and Munyu-ni	2
Inadequate ECDE centres	Kiamwangi	Construction and equipping of Gatwikira, Kiamwangi, Kigaa and Gathage primary schools	1
Lack of a social hall	Kiganjo	Construction of a social hall at Kiganjo and Mundoro	3
Lack of a social hall	Ndarugu	Construction of social hall at cemetery areas	2
Lack of VTC's in the ward	Ndarugu	Upgrading and equipping Munyu-ini polytechnic Construction of a polytechnic at Gacharage Kirangi	2

GITHURAI SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Access to early childhood education	Mwihoko	Construction and equipping of more ECDE centre	2
	Kiuu	Construction and equipping of more ECDE	4
	Kahawa Wendani	Additional classrooms and provision of a kitchen at the ECDE centre	3
	Kahawa Sukari	Additional ECDE classrooms and more washrooms	7
	Mwiki	Construction and equipping of more ECDE centre	2
Lack of a social hall in the ward	Mwihoko	Construction of a social hall	3

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Access to vocational training	Mwihoko	Construction and equipping of a vocational training centre (VTC)	4
	Kiuu	Construction and equipping of a VTC	5
Bursary allocation	Mwihoko	Provision of bursaries	4
	Kiuu	Improve on bursary allocation	5
	Kahawa Wendani	Increase bursary allocation	3
		Fencing of the ECDE centre	7

LARI SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Non equipped VTC	Kirenga	Construction of offices, toilets and hostels at Kirenga VTC	11
Lack of enough ECDE centres	Kirenga	Construction of ECDE at Gathaithi,kirangi	10
Fencing of ECDE centres	Kijabe	Fence kirenga and gathaiti ECDE	6
Inadequate personnel in the ECDE centres	Kinale	Provision of more ECDE teachers	3
Construction of ECDE centres	Kinale	Renovation and Face-lifting of all ECDE centres	3
Lack of a VTC	Kinale	Construction and equipping of Polytechnics	9
Non equipped ECDE centres	Nyanduma	Completion and equipping of Ngechu ECDE centre and Githito. Equipping of Nyanduma VTC with enough personnel	10
Lack of enough EDCDE centres	Kamburu	Construction of Githoito ECDE, muthande Construction of more ECDE centres in Githima, matimbei kagaa, kamahia, nyamuthanga	9
Incomplete VTC	Kamburu	Completion of construction and equipping of Kamuchege polytechnic	10

GITHUNGURI SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate bursary allocation	All Wards	Increase bursary allocation and ensure fair distribution	1
Inadequate infrastructure and equipment.	Githiga	Construction and equipping of workshop at Githiga vocational training centre	5
Lack of VTC		Construction of Githa polytechnic	5
Inadequate ECDE centres		Construction of ECDE centre at Gatina,Njenga primary	6
Lack of ECDE toilets		Construction of modern ECDE toilets at Gathangari primary	
Poor state of polytechnic	Ngewa	Upgrading Nyaga polytechnic	7
Inadequate ECDE equipment		Equipping all ECDE centers	5
Lack of VTC	Githunguri	Construction and equipping Githunguri polytechnic	5

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of social in the ward		Construct and equip Githunguri social hall	9
Lack of public libray		Construction of modern libray in the ward	5
Inadequate ECDE centres	Komothai	Construction and equipping ECDE centres	6
Lack of training equipment in Lioki VTC	Ikinu	Equipping Lioki VTC	3

KABETE SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of an ECDE center in some areas	Uthiru	Construction of an ECDE center at Nduboini	4
Lack of a Vocational Training Center in some areas	Nyathuna	Construction of a VTC at Karura ka Nyungu	3

KIKUYU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of a social hall	Sigona	Construction of a social hall at Nderi	7
Lack of vocational education facilities	Sigona	Construction of TVET workshops at Kibuku road junction	8
Lack of a social hall	Karai	Construction of social hall at Karai	5
Inadequate facilities at VTC	Karai	Upgrade and equip Gikambura VTC	6
Lack of ICT hub at VTC	Kinoo	Construction of ICT hub at Kinoo VTC	2
Lack of ECDE centres	Nachu	Construction of ECDE centres at Lusigetti Primary, Karie, Nachu, Kanyiha and Njumbe	5
Lack of a library	Nachu	Construction of a fully equipped library Completion of Lusigetti library.	8
Lack of ICT hub	Nachu	Construction of ICT hub	8
Lack of a social hall	Kikuyu	Construction of a social hall for youth empowerment at Kikuyu	7

LIMURU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Poor learning environment	Limuru East	Construction of a ECDE centre at Nyoro primary ECDE	4
Lack of ECDE	Limuru East	Construction of a Kamandura primary new ECDE block	4
Poor learning environment	Bibirioni	Fencing of Kinyongori ECDE	5
Poor learning environment	Bibirioni	Installation of internet connectivity in all ECDEs	5
Inadequate learning facilities/modern equipment	Ngecha/Tigoni	Upgrading and fully equipping of Ngecha TVET	1
Lack of ECDEs	Ngecha/Tigoni	Construct ECDEs at Thigatia and Ngecha	1
Lack of a recreational centre	Ngecha tigoni	Construction of recreation centres in Tigoni and Manjiri	1

KIAMBAA SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of social hall	Kihara	Convert market space top floor to a social hall and equipping	8
Poor state of Muchatha VTC	Muchatha	Renovation and equipping Mucatha VTC, provision of training materials and procurement of furniture/chairs	1
Lack of ECDE centre		Construction of ECDE centre at Njoro Ngewa	8
Lack of a vocational training centre.	Karuri	Completion and operationalization of VTC at Karuri	1
Inadequate ECDE centres		Construction of ECDE centre at Njoro	6
Long distance covered by ECDE children	Cianda	Construction of ECDE centres at Kasphat. Operationalize Namba Kumi ECDE	4
Lack of a vocational training centre		Construction of a vocational Training centre at Gatono	6
Lack of a social hall		Construction of a community Hall	9

9. Youth Affairs, Sports & Communication

THIKA SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate mentorship of the youths in sports	Hospital	Provision of a sports facility, balls, rackets and TV Screen	2

JUJA SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of youth empowerment programs and talent nurturing	Juja	Youth empowerment programs Establishment of talent nurturing centre Youth training on digital online market Talent search and development	1
Lack of sporting facility/stadium		Establishment of a stadium at JKUAT sewage ground	1
Lack of a playground field	Murera	Construction of playground field	3
Lack of youth empowerment programs and talent nurturing	Kalimoni	Youth empowerment programs Establishment of talent nurturing centre	3
Dilapidated sports ground		Rehabilitation and Levelling of the playgrounds at Juja Farm, Athi Muigai Inn Police Post and Mastore	8
Lack of youth empowerment	Theta	Youth empowerment courses Youth empowerment programs to create jobs	9

RUIRU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of sporting facilities	Biashara	Completion of Ruiru stadium Rehabilitation of football pitch at Kihunguro	1

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of sporting facility	Gitothua	Grading and levelling on the playground at BTL and construction of changing rooms	7

KIAMBU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Youth unemployment	Riabai	Youth to be engaged in income generating activities e.g. Kazi mtaani. Establishment of youth centres.	2
Dilapidated sports ground	Riabai	Fencing Riabai playground	6
Dilapidated stadium	Ndumberi	Upgrade and maintain Ndumberi stadium	3
Dilapidated facilities	Ting'ang'a	Upgrade Kamunyonge stadium Completion of the Amphitheatre studio	6
Youth unemployment	Ting'ang'a	Youth to be engaged in income generating activities	6

GATUNDU NORTH SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Dilapidated sports facilities	Mang'u	Construction of Nyamathumbi Stadium	1
Lack youth empowerment	Gituamba	Set up youth empowerment programs	4
Dilapidated sports facilities	Chania	Leveling of Kamwangi playground	5
Youth empowerment	Chania	Provide teams with uniforms and equipment	5
		Establishment of talent centre hubs.	5
Unemployment	Githobokoni	Training programs for the youth. Provision of youth enterprise fund.	4

GITHURAI SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Sporting facilities/activities	Kahawa Wendani	Upgrading of Kahawa Wendani sports fields	4
	Kiuu	Construction of playgrounds and provision of sports uniforms and balls	
	Mwihoko	Level and carpet Mutuya grounds to FKF standards	3
	Mwiki	Organizing Extravaganza showcase talents through competition and tournaments	1
Youth Empowerment	Mwiki	Provision of youth empowerment funds	2
	Kahawa Wendani	Job creation for the youth	7
Lack of recreation centre	Kahawa Sukari	Construct and equip recreation center/facility	8
Creative and cultural activities	Mwiki	- Construction of an amphitheatre - Promote youth innovation, talents, film and creative arts	

LARI SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Dilapidated stadium	Kirenga	• Rehabilitation and face-lifting of Kirenga stadium	7

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of youth empowerment programs and talent nurturing	Kijabe	• Youth empowerment programs	8
Dilapidated stadium	Nyanduma	• Rehabilitation and face lifting of Kagwe stadium	8
Lack of youth empowerment programs and talent nurturing	Nyanduma	• Establishment of Kagwe talent centre • Youth empowerment programs	7
Lack of youth empowerment programs and talent nurturing	Kamburu	• Youth empowerment programs • Establishment of talent nurturing centre	10
Dilapidated sports ground	Kamburu	• Upgrading of sports grounds	9

GITHUNGURI SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Youth unemployment	All wards	Youth empowerment programs	3
Youth unemployment	Ngewa	Provision of grants and training on entrepreneurship	7
Lack of sporting equipment	Komothai	Provision of sports gears and equipment for the football teams	3
Poor sport fields	Githunguri	Rehabilitate sport fields in the ward in order to nurture talents	10
Poor state of play grounds	Ikinu	Levelling of Karia playing ground and construction of perimeter wall Karia community playing ground	1

KABETE SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of a public stadium to mentor young talents	Kabete	Construction of a sports stadium at kabete	6

KIKUYU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Dilapidated sporting facilities	Sigona	Upgrading and lighting of Kanyajaru sports ground	3
Lack of sporting facilities	Karai	Renovation of Gikambura stadium Levelling of football field	5
Youth empowerment	Karai	Equip youths with skills e.g. digital, enterpreneural, first aid	7
Lack of sporting facility	Kinoo	Level sport ground at Mama Ngina	2
Lack of sporting facilities	Nachu	Upgrade of Lusigetti and Kamangu playgrounds. Provision of sporting equipment.	6
Dilapidated sporting facilities	Kikuyu	Upgrading Baraniki sports ground	3

LIMURU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate sporting facilities/activities	Limuru central	Modernize Limuru stadium	6

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Inadequate sporting facilities/activities	Limuru central	Construction of sports academies	6
Inadequate sporting facilities/activities	Limuru central	Youth empowerment through youth funds	6
Low adoption in technology	Limuru East	Youth empowerment through video streaming	10
Dilapidated sporting facilities	Ngecha tigoni	Equip Ngecha sporting facility with toilets, lighting and carpets	1
Dilapidated sporting facilities	Ndeiya	Install lighting, cabros and stalls around Thigio stadium.	10

KIAMBAA SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of sporting facility	Kihara	Levelling Gachie Primary school playground	

10. Lands, Housing, Physical Planning &Municipal Administration and Urban Development

THIKA SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Declining public areas due to massive land grabbing	Hospital	Working with Nyumba Kumi to assist in reclamation of grabbed land especially the land at UTI	3

JUJA SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Land grabbing	Juja	Issuance of title deeds	5
Land grabbing	Kalimoni	Issuance of title deeds	8

RUIRU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Land grabbing	Gatong'ora	Reclamation of all public lands and fencing	1
Land grabbing	Biashara	Reclamation of all public lands and fencing	5

KIAMBU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Encroachment of public land	Ting'ang'a	Reclaim and donate public land to Ndumberi Dairy	8

GATUNDU SOUTH SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Grabbing of public land	All wards	Demarcation of all public lands	1

GITHURAI SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Land grabbing	Mwiki	Reclaiming of grabbed public land	3

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
	Mwihoko	Reclaiming of grabbed public land	2
	Kahawa wendani	Reclaiming of grabbed public land	4
Land titling	Mwihoko	Subdivision and issuance of title deeds in Mwihoko 2	1
Renovating of county buildings	Mwiki	Actualize the vacation notice to Kassmart for the use of municipality offices; renovate the building	4
Hosting the municipality offices	Kahawa sukari	Hosting of municipality offices at the available space	3

LARI SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Grabbed public land	Nyanduma	Reclamation and fencing of all public lands	16
Titling programme	kinale	Titling programme	6

GITHUNGURI SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Land grabbing	All wards	Reclamation of public lands	1
Land grabbing	Ngewa	Fencing of Ngewa cemetery	3

KABETE SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of a fully equipped fire station	Kabete	Construction of a fully equipped fire station at Wangige to avert any disaster	3

KIKUYU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Encroachment of public land	Sigona	Reclamation of all public land across the ward	10

KIAMBAA SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Land grabbing	Ndenderu	Reclamation of all public lands and fencing	5

11. Trade, Tourism, Industrialization and Investments

THIKA SUB-COUNTY

Issues (Relating to County Government functions)	Ward	Interventions	Priority ranking
Lack of a secure and conducive market	Kamenu	Construction of a market at landless Gatundu and Salama	4
Lack of a secure and conducive market	Township	Construction of an agricultural market at Kiandutu	8
Lack of a secure and conducive market	Gatuanyaga	Construction of a market at Munyu	9

JUJA SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of a market	Theta	Construction of Market at at Ndarasha Munyaka	3
Lack of a market	Witeithie	Construction of a market at Muthara, Nyacaba and Kiahuria	5
Lack of a market	Murera	Construction of a Market on public spaces	4
Lack of bodaboda sheds	Theta	Construction of bodaboda sheds	8
Lack of a market	Kalimoni	Construction of market at Athi	1
		Construction of market at Mastore, Abbsahama centre	2

RUIRU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of markets	Gatong'ora	Construction of market at Varsity ville, Kwihota, Mwalimu farm, Kiratina and Gikumari.	2
High cost of electricity and waste segregation in the market	Biashara	Solarization of the market and waste management	1
Lack of trading spaces		Construction of modern stalls at Ruiru and Masaku stage	1

KIAMBU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Overcrowding of traders in the existing markets	Kiambu Township	Construction of a modern market	4
Unsanitary conditions	Riabai	Construction of public toilets at Kirigiti and Thathini	4
Encroaching of roads by traders	Riabai	Construction of a market at Kirigiti	6
Insufficient boda boda sheds	Riabai	Construction of more boda boda sheds in Kirigiti and Thathini	8
Insufficient boda boda sheds	Ndumberi	Construction of more boda boda sheds	3
Poor market facilities	Ndumberi	Construct Gatunyu market Upgrade Kangoya market	4
Lack of a market	Ting'ang'a	Construct open air market at Kamiti Construct modern kiosks across the ward Construct Kanunga market	5
Insufficient boda boda sheds	Ting'ang'a	Construction of boda boda sheds across the ward	5

GATUNDU NORTH SUB-COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of a boda-boda shed	Chania	Construction of boda boda sheds at Kamwangi.	4
Lack of adequate market space	Gituamba	Upgrading Gakoe market	6
		Upgrading Gikambura market	6
		Upgrading Mataara market	6
		Constructing Kanyoni market	6
		Construction of a fish market	7
Unemployment	Mang'u	Establishment of industries.	3
Lack of a boda-boda shed	Githobokoni	Construction of boda boda sheds at Tambaya, Mwimuto, Mbichi and Kaibere	7

GATUNDU SOUTH SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of market	Ndarugu	Construction of Karatu Gacharage and Munyu-ini open air market	1
Lack of boda boda sheds	Ndarugu	Construction of of boda boda sheds at Karatu,Roi,Kagema,Gacharage and Kirangi centers	2
Lack of market stalls	Kiamwangi	Construction of market stalls at Kiamwangi shopping centre	2

GITHURAI SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of conducive trading environment	Mwihoko	Construction of markets at Finance and Langata	2
	Kahawa Sukari	Construction of a modern market stall in kahawa sukari shopping center	4
	Kahawa Wendani	Upgrading of Kahawa Wendani market to a modern one	6
	Kiuu	Construct a satellite market at Booster public land	
Economic empowerment	Kiuu	Provision of business support loans	
Inadequate trading spaces	Mwiki	Construction of open-air market opposite kassmart Construction of modern kiosks Construction of bodaboda and juakali sheds	4 3 2

LARI SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of boda boda shades	Kirenga	Construction of boda shades at Gitithia and Kabunge centre, Githioroini, and at Kirenga.	6
Lack of a market	Kirenga	Construction of market at Gitithia	5
Dilapidated market	Kirenga	Renovation and Face-lifting of Kirenga Market	4
Lack of markets	Kinale	Construction of Gathwariga and kinale market	7
Lack of boda boda shades	Kinale	Construction of boda boda shades at Kinale, hato, Soko, Kirasha, Red rock and at Gathwariga.	7
Lack of a bus park	Nyanduma	Construction of bus park at Kagwe Construct boda boda shed at kagwe,kimende stage,kamahindu shopping center, nyanduma shopping center and gwa gakuru.	9
Dilapidated markets	Kamburu	Renovation and face lifting of Kamburu, Kamuchege and Kagaa markets	7

GITHUNGURI SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of market	Ngewa	Complete Ngewa market construction	9
Lack of market	Ikinu	Construction of Karia and Kahungu markets	1
Lack of modern Kiosks at Githuguri Level V hospital and in the town	Githunguri	Construct modern Kiosks & allocate to youths	8
Lack of Jua Kali sheds		Construction of Jua Kali sheds inaround fire station	14

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of tourist attraction site		Create conducive environment for tourism around Ruiru dam area	15

KABETE SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of a secure and conducive market	Uthiru	Construction of a modern market at Uthiru	6
Inadequate boda-boda sheds	Uthiru	Construction of boda-boda sheds at Nduboini, Stelly, cooperation	5
Lack of a secure and conducive market	Nyathuna	Construction of Nyathuna market	6

KIKUYU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of a market	Sigona	Construction of a market at Nderi	4
Lack of market stalls	Karai	Construction of market stalls at Muslim Karai Rurii	8

LIMURU SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Lack of market	Ngecha /Tigoni	Construction of a market and modern stalls at Manjiri	1
Lack of Juakali sheds	Ngecha /Tigoni	Construct Juakali sheds at Manjiri	1
Low productivity	Limuru East	Issuance of grants to traders	9
Inadequate trading spaces	Limuru East	Construction of modern kiosks, carwash and public toilet	7
Low productivity	Limuru central	Upgrade of market in Rongai market, Rironi market, Kwambira area, modern stall around limuru buspark	5
Underutilization of natural resources	Limuru Central	Establishment of historical site (Ngubi forest) and Manguo swamp	9

KIAMBAA SUB COUNTY

Issues (Relating to County Government functions)	Ward	Proposed Interventions	Priority Ranking
Underutilization of tourist attraction sites	Cianda	Conservation of Cianda cave and waterfalls	7
Poor trading environment	Ndenderu	Completion of Ndenderu Market	3

ANNEX TWO: SUMMARY OF MEMORANDA RECEIVED FROM STAKEHOLDERS

Memorandum Number	Date Received	Submitted by Which Organization	Memorandum Summary
1.	26/08/2025	Prof Eliah Ndegwa (Ruiru sub county)	• Establishment of small industrial parks in each sub county • Construction of foot bridges across major highways in strategic locations throughout the County (in partnership with KenHA). In Ruiru municipality, a footbridge can be considered at Kihunguro • Improvement of infrastructure such as public water systems and sewerage systems in urban centres • Provision of extension services • Construction of cold storage facilities in strategic location in major vegetables growing areas • Installation of solar lighting systems in one market centre in each ward
2.	26/08/2025	Kiambu Pamoja Trust – Ruiru Sub County	• Operationalization of the ICT hub • Civic education on County government functions and public participation • Partnership with non-state actors in implementation of the civic education • Allocation of at least 1% of the County budget to civic education • Training of farmers in climate smart practices • Training and setting in of model/demo farms in hydroponics, aquaculture, apiaries etc. • Provision of incubation facilities to farmers for chicks' program • Increase supply of fruit trees for planting in Mwiki ward • Training CBOs on waste management value chain (Sensitization on Sustainable Waste Management Act 2022) • Allocation of a waste management plant site • Tree planting along Gatharaini River • Collaboration with CBOs running a project dubbed (Gatharaini river rehabilitation) • Organizing six planting drives annually with 1000 trees per drive • Reclaim grabbed public utility or Purchase of land for the construction of a health facility, library and ECDE classrooms within Mwiki • Conduct periodic medical outreaches in partnership with key stakeholders • Increase bursary fund allocation by 50% for Mwiki ward • Organize regular youth extravaganza to showcase talents • Develop a youth fund to empower youth entrepreneurs

Memorandum Number	Date Received	Submitted by Which Organization	Memorandum Summary
			• Renovation of building hosting Kassmart Jumbo and Coop Bank to accommodate municipality offices and County offices • Periodic and well-structured civic education in partnership with non-state actors • Reclamation of public land and mapping available ones • Construction of a modern bus terminus with modern stalls • Construction of municipality headquarters in Mwiki • Construction of an open-air market opposite Kassmart Jumbo • Construction of modern stalls along the main road • Open the newly built storeyed market for trading • Construct a seamless connectivity from railway footbridges to the Bus Rapid Transport-BRT station in Clay city • Expansion and tarmacking of Githurai-St. Augustine Road up to the bridge bordering Kasarani • Provision of street lights along all feeder roads • Construction of roads with cabro: - Kisumu ndogo, Migingo, St. Augustine, Yokohama, Stable Anchor Road, Sopha road, Kona Mbaya, Sample house, Chuma mbili towards Mabrose • Repair and maintenance of roads with cabros
3.	26/8/2025	Kiambu Working Group	• Allocation of funds for public daycare centers, elderly homes and disability care facilities in all sub counties • Subsidized NHIF/NSSFG registration for domestic workers • Strengthen compliance with the domestic workers convention (ILO C189) and Kenyan labor laws • Inclusion of communal laundry areas, modern cooking solutions in county projects • Establishment of a domestic worker skills program under the vocational training budget
4.	27/8/2025	Nyanduma ward MCA's office	• Construction of Kiruiru and Kiragu bridges • Tarmacking of the busy Kagwe-Chiboni road, Kanyuiro-Gatamaiyu and Gatana-Kariguini road • Installation of culverts • Grading, gravelling and compacting of: - Kagwe town plots roads, Kinyorokio road, Kinenie road, Karugo road, Muiri kwa Juma road, Site-Gatina road, Site maji road, Kwaragu road, Gatamaiyu-Karai road, Gaitegi road, Murichu road, Gituma-Wanjura road, Nduriri-Giceha road, Kwamuhenga-Kwa Muuri road, Kwa Mwenyura road, Gituma-Wanjura road, Mundandaini-Kwa Dancan road, Gitangiini

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			Kamahindu road, Gwa Chau road, Gachoire town plots, Kwa Mwika-Gachoire town, Gwa Thuo road, Kaguongo-Kiawaihenya road, Mwarano road, Mbariki_Mwenji roads(bypass), Kwa Michael Watheu road, Nyanduma-Laini road, Karuga road, Mwenji-water treatment road, Kwa Rugaita road, Ruchu-Rongai road, Ndirini-Kariguini road, Mbariki-Ndirini, Kungu Mukima road, Kwa Sk-Njagu road, Njagu-Githioro river road, Mbariki-Karaya road, Kamunyuini-Karaya road, Kwa Njenga-Kairini road, Kamunyuini road, Gichuhiki road, Wang'are road, Kamahindu primary-forest road, Ngamba A&B roads, Chiboni-Njeha road, Chiboni-Uganda road, Mbariki-Kariguini-Mahiga meri, Ndirini-Kiameru roads, Mugumoini-Kanake road, Ndaganu road, Gakenge primary bridge, Karatina Githioro road, Karatina town plots roads, Ndonyero road, Mucenga A & B, Karenge road • Equipping Nyanduma VTC with modern equipment and additional staff • Rehabilitation of the workshops and dormitory, construction of toilets for staff and students at Nyanduma VTC • Construction of ECDE at: - Kaguongo village, karaya village, Karatina village, Kagwe township area, Karugo village, Nyanduma village, Gakenge village, Kagwe primary area, Gatamaiyu village, Kangirima village • Completion of Githoito ECDE centre • Karatina model health centre - Upgrading to level 4 hospital - Installation of power backup generator - Need an operating ambulance - Fencing and face lifting - Incorporation of reliable water supply/borehole - Construction of doctor's residence • Kagwe dispensary - Upgrading to level 3 hospital - Construction modern toilet - Rehabilitation of the dispensary and construction of a gate • Kagwe town - Construction of modern bus park - Construction of parking slots - Kagwe town plots roads land surveying and demarcation due to land encroachment - Installation of cabro stones in the streets and paths - Sewerage line and drainage system - Installation of street lighting

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			• Overall upgrade of shopping centers:- - Mung'ere, Gatamaiyu, Karatina, Kaariguini, Kamahindu, Nyanduma • Extension and water connections (piping) under Githunguri Water and Sanitation Company (GIWASCO) • Upgrade of existing of community water projects dams:- - Muiri(mwaritha), Kiruiru, Nduriri, Kariguini, Chiboni • Solar power installation of Muiri community borehole • Upgrading of Kariguini and Nyanduma markets and fencing • Construction of Kagwe ICT hub
5.	27/8/2025	Kijabe ward MCA's office	• Roads - Maingi cemetery road, King'atua primary to Maingi Baptist road, Timothy's road Kijabe, Machani road, Magina dispensary road, Magina secondary road, Magina town road, Gitare, Equity Takinya Dathuro road, Kanda Worire road, Gachuki-Wahiti road, Githembe road, Kambaa-Githogoiyo road, Kambaa centre road, Kavii-Kimuchu road - Completion of Kimende roads • Construction of ECDE classes at Takinya, Kireita, Magina, Kago, Munyaka, Mukeu, Mbauni, Githogoiyo • Health - Upgrading of Mbauini dispensary to level 3 hospital - Magina dispensary • Water - Water piping in Kambaa-Hilton, Githembe, Githogoiyo, Carbacid road areas - Operationalization of the Kwa DC borehole • Installation of flood light masts at King'atua, Githogoiyo, Kavii, Kabatha, Mukeu junction, Kimende cemetery, Kanda worire, Mbauini dispensary • Streetlighting along Kijabe hospital and Kimende back streets • Provision of garbage skips at Gichiengo, Magina, Kambaa • Construction of water pans within Kijabe ward • Construction of modern toilets at Gichiengo, Magina, Kimende, Kambaa • Construction of a fire station at Kimende • Reclamation of public land
6.	26/8/2025	Witeithie CBO	• Construction of an exit road along Thika superhighway for traffic entering Witeithie centre

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			• Cabro paving at Witeithie stage and all streets connecting to police road • Streetlighitng and floodlight masts for the road near the market connecting Witeithie and Kibute • Tarmacking or Murraming of Witeithie-Muhaka road • Drainage and culverts near the market • Civic education on alcohol, drugs and substance abuse • Good policies of some of the health laws contained in the Constitution • Tree planting in areas like Muthala dispensary, Gachororo, Witeithie ECDE, Muhaka etc. • Construction of Jua kali sheds and training of jua kali artisans • Constrcution of a bridge on the Winway road connecting Witeithie (Molo) and Kibute • Training of youths on waste management, mushroom growing, bee keeping, ICT etc. • Investing on mental health
7.	27/8/2025	Kamburu ward resident	• More funding to Wamatangi healthcare • Consider removal of charges in level 1,2,3,4 • Offer free delivery for expectant mothers • Offer free health services to under 5 children and be provided with nutritious uji flour • Street lighting and flood lights at Wangware, Ha Gakuru, Mitundu • Rehabilitation of Kinenie road
8.	27/8/2025	Jane Mwihaki Wanjiku Ting'ang'a ward	• Construction of MCA'S office within the ward • Upgrading of various roads to bituminous standards. These include Mai-ini/ John Kagai Road (Ting'ang'a Location), Mugumo/Kamiti road (Kamiti Location) and Green Field/ Fig tree Road in Kamiti Location • Grading /Gravelling and Murraming County feeder roads with the ward • There is need to open up all County Feeder Roads within the ward. • Installation of Culverts within the ward. • Laying of Cabros at Ting'ang'a Shopping Center • Construction of a Bus/Matatu Park at Kamiti Location • Construction of a drainage system at Mugumo area of Kamiti location. • Construction of a sewer line at Mugumo/Murarandia/ kiura and adjacent Estate. • Installation of Street Lighting/High Mast security light across the ward. • Construction of Modern ECDE units within the ward at Benson Njau Primary and Kongo Primary School.

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			• Construction/Equipping of a Modern Vocational Training Center with Cottage Industry Concept in Ting'ang'a Ward • Provision for a suitable feeding program for ECDE units • Enhancement of Bursaries • Construction of Social Hall/ Library Service Concept. • Upgrading of Ting'ang'a Health center to a Level III Facility • Construction of a Maternity Wing with Mother/Child Care Facility at Ting'ang'a Health center (in Progress) • Upgrading of Anmer dispensary and Construction of an ablution Block at the facility. • Distribution of Certified seeds and fertilizers, tissues culture bananas, chicks, piglets, Dairy cows/ Goats and grafted avocados seedlings to farmers. • Construction of a banana hardening nursery and value addition chain • Introduction of fish farming in the community as a way of poverty eradication and food security • Provision of accessing Milk coolers, milk pasteurizers and milk ATM-S to Ting'ang'a fanners • Training of youths in value addition chain in the following program green house, Beehives, Pig farming, Poultry farming, and Supply of incubators, Rabbit farming and Dairy farming. • Construction of an open-air market at Kamiti location • Construction of Modern kiosks at Ting'ang'a market and within the trading centers in Ting'ang'a Ward. • Provision of garbage skips to all trading centers within the ward • Construction of Boda Boda sheds within the ward • Rehabilitation of Ngurunga caves at Kamiti location • Upgrading of Kamunyonge Stadium • Construction of a modern football pitch • Construction of basketball/netball courts • Construction of ablution block with changing rooms • Construction of perimeter wall along the stadium. • Completion of the Amphitheatre studio at Kirigiti stadium • County government to consider training youths in poverty eradication programs and donate income generating activities to youths • Car Wash projects

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			• Salon and Barber shops • Purchase of water pipelines for water distribution within the ward. • Donation of water tanks for water storage to ECDE centers and women groups • Construction of Ablution blocks in all trading centers within the ward • Construction of a public toilet at Muoroto public Cemetery • Rehabilitation of abandoned quarries that have become water dams within the ward • Donation of indigenous/ fruit trees seedlings for planting within the ward. • County government to provide land to Ndumberi dairy cooperative society that has a catchment area of Ting'ang'a, Riabai, Ndumberi and Township ward for the purposes of constructing a modern milk value addition chai facility in Ting'ang'a Ward • County government to set aside land for the construction of modern animal feeds facility in Ting'ang'a Ward. • Modernization of Ting'ang'a CBD town with the laying of cabro blocks within the center • Secure all public utilities within the ward for public use.
9.	27/08/2025	Bunge Mashinani Schoool of Governance (Kiambaa Sub County)	• Allocation of 1% of the County budget towards civic education and public participation
10.	27/8/2025	Ndenderu ward community	• Upgrade of Ndenderu Dispensary to level 3 Hospital by - Provision of additional Clinical officers, Physiotherapist, Psychologist - Stocking of the medical supplies/pharmacy • Construction of Karura Dispensary • Construction and staffing of ECDE Centres at Munya primary, Karura primary, Gacharage primary, Kihara primary • 1.5Km Muya Catholic Road upgrade to bituminous and attendant drainage • 2Km upgrade to Bituminous and attendant drainage of Kimachia road • 4Km upgrade to Bituminous and attendant drainage of Kagongo road • 1.5Km Rehabilitation and backfilling with black murram & drainage of Kagongo Ndenderu road • 2Km rehabilitation /Murraming /Drainage of Gatuikira road • 1.5Km Rehabilitation /Murraming/Drainage of Ruaka Kangururi road.

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			• 1.5Km Rehabilitation/ Murraming/Drainage of Muitiko Munyaka road • 1.0Km Rehabilitation/ Murraming/Drainage of Ruaka Bridge • Tarmacking of Ndenderu Shopping center loop and laying cabros on all access roads to the Ndenderu shopping centre. • Construction of Matatu terminus next to the upcoming Ndenderu modern market Land parcel KIAMBAA/RUAKA/T360 • Construction of Matatu terminus at Karura and Ruaka shopping centres • Construction of Ndenderu Green Park on • 3.7acre KIAMBAA/RUAKA/188/189 land near Ndenderu/Banana Rd • Establishment of Ward Cooperative on Agri-business • Drilling & Equipping Ndenderu pri Borehole, Kirienye Borehole, Kagongo/Wangunyu borehole & Water Reticulation • Installation of sewer line along Kagondo, Karura and Rueno Rivers upto Redhill • Construction of Ndenderu ward complex to house the MCAs office, Area Chief, Ward Admin and County Revenue office on plot No. KIAMBAA/RUAKA/272/273/274 • Reclamation of 3.7Acre KIAMBAA/RUAKA/1g8/189 to construct Ndenderu modern sporting facility cum green park for recreational purposes • Construction of a recycling centre at Karura.
11.	27/8/2025	James Maina Ng'ang'a (Muchatha ward)	• Provision of modern equipment and materials to Muchatha vocational training centre • Provision of adequate furniture including chairs and desks
12.	27/8/2025	Njoro-Ngewa residents association	• Tarmacking and maintenance of Njoro-Ngewa road • Construction and equipping of an ECDE centre • Construction of sewer system in Njoro-Ngewa area • Construction of a police post in Njoro-Ngewa area • Installation of street lights along Njoro-Ngewa road
13.	27/08/2025	Agroecology Action Group. Ndeiya ward, Limuru Sub County	• Provision of farm inputs e.g. organic fertllizer, Indigenous seedlings such as Pumpkin, Cassava, Millet, climbing beans, and sorghum. • Develop agroforestry practices to integrate trees and shrubs into agricultural landscapes, enhancing biodiversity and soil health. • Tree planting e.g., indigenous trees and fruit trees

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			• Fruit Trees: Apples wambugu, Oranges e.g. Washington novel and pixels and pome fruits such as pears, Meru Oak, Macaamia lutea, Thika Palm and Grevillea.
14.	27/08/2025	Kinyogori Young Farmers, Bibirioni ward, Limuru Sub County	• Mobile or ward level soil testing services to help farmers understand their soil needs • Provision of farm inputs e.g. organic fertilizer, Indigenous seedlings such as maize. Potatoes. Arrow roots, Pumpkin, Cassava. • Establishment of a community managed cold storage facility to help local farmers preserve their harvests • Support to grow and preserve high quality fodder crops like napier grass and lucerne, and to learn modern methods such as silage making and hydroponic fodder systems. • Provision of water tanks with piping systems for rainwater harvesting, and small-scale irrigation kits like drip or sprinkler systems to help farmers grow crops reliably during dry seasons and reduce water wastage • Develop agroforestry practices to integrate trees and shrubs into agricultural landscapes, enhancing biodiversity and soil health.
15.	27/8/2025	Cooperatives in Githunguri	• Harmonization on the issue of double taxation on dairy i.e. County and Kenya Dairy board • Provision of farming inputs • Devolving cooperative matters • Rehabilitation of roads • More resource allocation
16.	26/08/2025	Gatong'ora Ward MCA's office	• Construction of Mwalimu Farm Gikumari Bridge • Construction of Canaan Bridge connecting Gatong'ora Ward to Theta Ward through Ruiru River. • Construction of Kwa Julius Bridge used to cross over to Murera for Gatong'ora residents • Construction of Kazi Ngumu Bridge Again connecting to Theta Ward. • Completion, equipping and constant supply of medical products & medicine to Mutonya Level 3 Hospital • Construction of Mwalimu Farm Level 4 Hospital, Gikumari Health Centre, Gatong'ora Health Centre, Varsity Ville Level 3 Hospital, Mitikenda Health Centre and Kwihota Health Centre. • Identification, Reclamation and Fencing of all Public Utility Lands in the ward. • Construction/ establishment of Standard Play fields/ Sports Stadiums in upper Gatong'ora Ward, lower Gatong'ora Ward and Mwalimu Farm.

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			• Continuation of roads rehabilitation program across the Ward; grading and graveling, and enhance crushing of more materials at Rujiwasco Sewer Plant at Kiratina. • Upgrading of several major roads such as, Mitikenda road, Corner-Wathenya-Mashinani road, Corner-Green valley-Kiratina-Gikumari road, Hospital road, HH road/ Kabete lane, Destiny road, Wesco-Full Gospel-Vision park road, Zero level road, Mwalimu farm, Green Spot-Rainbow road, St. Peters Catholic road, Varsity vile, and other roads to tarmac and cabros standards. • Drainage provision for all roads and installation of more culverts. • Face-lifting various shopping centres frontage with cabro blocks such as Destiny, Kamakis ndogo, Mashinani, Gashagi, Kiratina, Gikumari centre, Mwalimu farm, Varsity Ville • Construction of a Modern Markets .2 at upper Gatong'ora Ward to be situated at Varsity Ville and Cattle Dip (Kwihota) lands, 1 at lower Gatong'ora Ward to be situated at Kiratina and 1 at Mwalimu Farm. • Construction of a slaughter house in Mwalimu Farm • Installation of Solar Street lighting and Mulika Mwizi flood lights at various shopping centres within the Ward such as Kamakis ndogo, Destiny and Mashinani, Gashagi, Kiratina, Gikumari centre, Mwalimu Farm, Mitikenda Public Utility Land. • Increased Water and Sewerage connectivity to more residents within Ward • Installation of more Boda Boda shades across the Ward (at least one in all shopping centres, main roads entry and Boda Boda stages). About seventy (70) in number. • Establishment of a fully-fledged Sports Academy in the Ward 15) Establishment of Sub-County Administration offices and a Polytechnic at Mwalimu Farm. • Continuous Trees Planting program to set up a recreational facility such as a Green Garden. • Proposed construction of a Footbridge at Green Spot Garden area to provide easier access to either side of Eastern Bypass. • Establishment of a Gatong'ora Resource Centre (a low-level Sports Club design) which will be a centre for information dissemination and exploiting ideas
17.	27/8/2025	Chaplain Patricia Wamaitha Ngotho	• Chaplaincy Services Across Sectors

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			- Deploy trained chaplains to: Schools for moral guidance, counselling, prayer, and peer mentorship; Hospitals for trauma, grief, and emotional support; Youth centers and Jua Kali hubs for life coaching and spiritual mentorship - Develop a County Chaplaincy Policy to govern operations, training, and engagement. • Mental Health and Trauma Support - Establish community-based counselling centers and mobile outreach units. - Provide support for: Depression, suicide ideation, PSTD's and anxiety disorders; Drug recovery and behavior change; Sexual identity confusion, including early same-sex behavior; Abuse survivors and traumatized youth - Engage chaplains, trauma healers, psychologists, trained clergy, and peer mentors in structured interventions • Teenage Pregnancy Prevention & Adolescent Support - Strengthen reproductive health education and guidance in schools. - Run community programs that: Support teenage mothers; Reintegrate them into school or vocational training. - Promote abstinence, discipline, and self-awareness - Engage male youth in responsibility education • Youth Empowerment & Idle Youth Reform Launch the "*From Idle to Empowered*" Initiative featuring: - Vocational and digital skills training - Addiction and gambling recovery methodology - Sports, art, and faith-based programs - Job linkage and microenterprise support - Mentorship by reformed drug addicts, ex-gang members and professionals • Counselling on Same-Sex Behavior in Youth Address with non-discriminatory, values-based counselling: - Root causes such as abuse, neglect, or online exposure - Identity confusion and peer pressure - Role of chaplaincy and parental support - Ethical and cultural engagement based on faith, family, and dignity • Jua Kali & Informal Sector Support Partner with Jua Kali associations to offer: - Counselling and mental health workshops - Business training, financial literacy, and access to tools - Spiritual and moral mentorship sessions

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			- Inclusion in county-level job creation and procurement - Tailored addiction recovery and stress management - Create Jua Kali Wellness Hubs in collaboration with churches, NGOs, and SACCOs. • Digital Safety, Cyberbullying & Online Morality - Roll out digital literacy training in: Schools, Youth centers, Jua Kali sites, Boda Boda stages, Community groups - Focus on: Online safety and cyber etiquette, Pornography and gambling addiction awareness, Reporting and protecting against digital exploitation • Family Wellness, GBV Prevention & Parenting Programs Establish family support centers in sub-counties that offer: - Parenting skills training - Conflict resolution and marital counselling - GBV survivor support and safe shelters - Reconciliation support for separated or dysfunctional families • School Retention and Bursary Access - Digitize and decentralize bursary applications. - Prioritize vulnerable learners: Teenage mothers, Orphans, Learners from violent or impoverished households - Link bursary beneficiaries to: Mentorship programs; Trauma healing, Counselling and follow-up support • Target Beneficiaries - School-going children and dropouts - Adolescents and youth aged 10–35 - Teenage mothers - Youth involved in drug use, gambling, and cyber addiction - Individuals struggling with sexual identity confusion - Informal sector workers (Jua Kali, Boda Boda, vendors etc.) - Victims of trauma, GBV, and cyberbullying - Parents and guardians in need of parenting support and guidance • Form a County Social Wellness and Youth Affairs Taskforce for monitoring and evaluation To Monitor: - Youth participation in rehabilitation programs - Number of Jua Kali artisans supported. - Chaplaincy sessions and school-based mentorships - Teen pregnancy and school dropout trends - GBV case response and referral

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			- Cyberbullying awareness sessions - Number of bursary applicants and beneficiaries - Produce an Annual Social Development Scorecard for public feedback and accountability.
18.	25/8/2025	Peter Njuki (Resident, Ruiru Sub County)	• Tarmac roads within Bethel Court and the larger Membley Phase 2 Estate • Build proper drainage systems especially in Bethel Court, Membley Phase 2 Estate where storm waters from prisons is directed into the estate. • Lobby Kenha/Kura to fix the storm water drainage problem opposite Githothua High School that damages the roads every time it rains • Provide dependable street lighting
19.	26/8/2025	Githurai Trading Center Plot Owners Welfare Association	• Rehabilitation of all access roads in Githurai shopping centre and those currently occupied by hawkers be improved • Street lighting along the access roads
20.	27/8/2025	John Njenga Resident, Chania ward	• Procurement of identified 1-acre land with the Kamwangi town CBD for modern bus park
21.	25/8/2025	Mwalimu Farm Owners Association	• Upgrading the 22km main dry weather road to a standard murram one with appropriate drainage • Construction and equipping of a health clinic on LR 1950 between the ECDE and Primary school • Construction and equipping of a level 4 hospital at LR 244 using the existing structure • Perimeter fencing at the ECDE school, Furniture and fittings, Ground leveling and Beautification • Construct bridge over the Nairobi river to ease access to and from Gikumari and Ruiru • Connecting and supplying fresh water to the farmers • Provide extension and support services to farmers • Establish adequate tree cover and green areas • Construct and equip a VTC centre • Construct and equip a social hall for community use at LR 1953 • Construct and equip a standard stadium at LR 86 • Construct and equip a modern office block at LR 1953 so as to bring services closer to the people • Construct a modern livestock market and support offices LR 1678 • Secure all 42 public plots from fraudulent grabbers • Construct sewerage system