

**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF KIAMBU**  
**COUNTY TREASURY**

**ANNUAL DEVELOPMENT PLAN 2025-2026**

**Making Kiambu Great Again**

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

## **Vision**

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

## **Mission**

*To Be the Leading County in Prosperity and Wealth Creation*

## **Our Core Values**

*Accountability*

*Harmony*

*Innovation*

*Transparency*

*Inclusivity*

*Sustainable Human Development*

## **Pillars**

*Governance.*

*People.*

*Resources.*

*Competitiveness*

*Harmony*

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## ABBREVIATIONS AND ACRONYMS

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



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

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

## CONCEPTS AND TERMINOLOGIES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Target:** The planned level of an indicator achievement

## FOREWORD

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

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

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

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

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

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

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

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



Nancy Kirumba

**CECM, Finance ICT & Economic Planning**

## **ACKNOWLEDGEMENT**

The County Annual Development Plan (2024-2025) was prepared through an intensive and consultative process involving key stakeholders. The process was spearheaded by the CADP secretariat with the guidance from the County Executive Committee Member for Finance ICT & Economic Planning.

The County is indebted to the Governor, His Excellency. Hon Kimani Wamatangi and Deputy Governor Hon. Rosemary Kirika for their leadership and support in the preparation of this plan. Much of the information in this document was obtained from the various County Government Departments. Special thanks go to the Ag County Secretary Peter Ndegwa, all County Executive Committee Members and Chief Officers for steering the preparation of the CADP process to its successful completion.

I am grateful to all County Treasury staff for their teamwork and support that has contributed immensely to the timely delivery of this annual plan. Special thanks go to the County treasury team from Economic Planning directorate for their commitment and hard work. We further express our appreciation to all section directors and the department staff for their invaluable contribution in developing this document.

Lastly, I take this opportunity to thank all our partners who directly or indirectly supported preparation of this plan.



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

## **EXECUTIVE SUMMARY**

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

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

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

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

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

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

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

## CHAPTER ONE : INTRODUCTION

### 1.1 Overview of the County

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

#### 1.1.1 Position and Size

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

**Figure 1.1 Location of the County in Kenya**





## 1.1.2 Administrative and Political Units

### 1.1.2.1 Administrative Subdivision

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

**Figure 1.2: County's Administrative and Political Units**

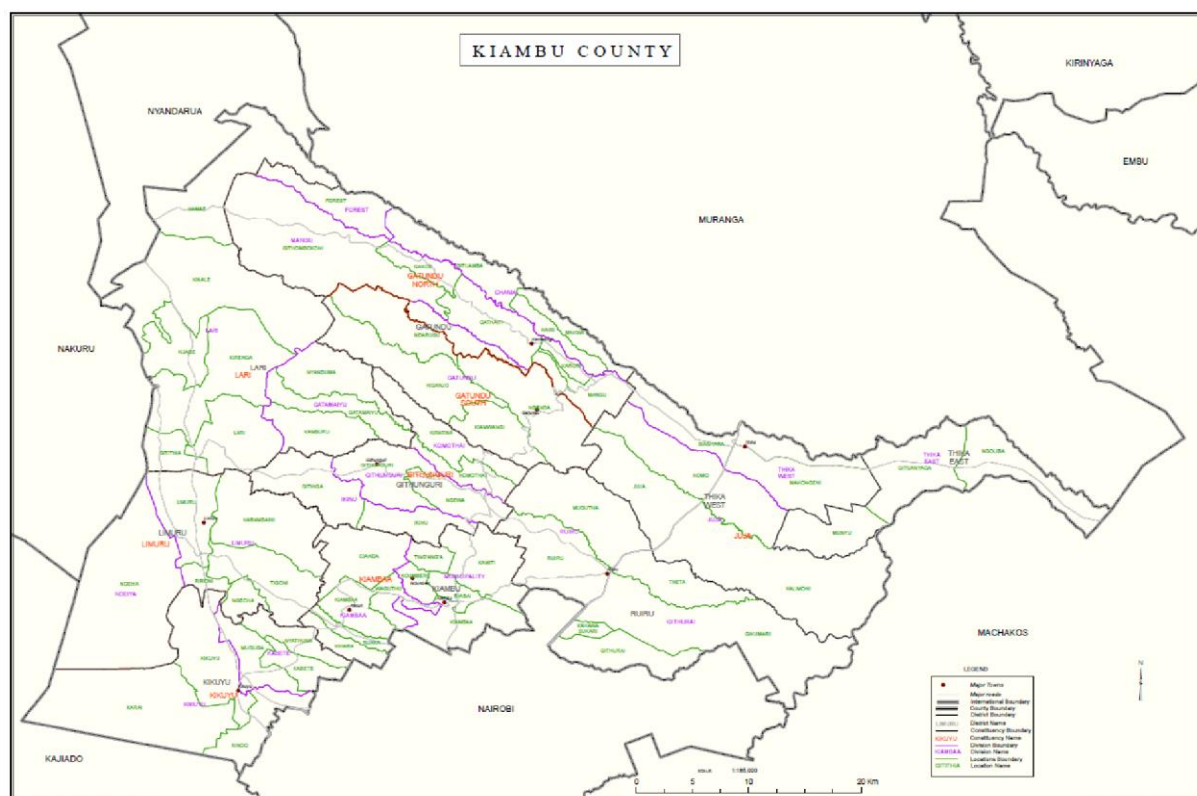


**Table 1.1: Area by Sub-County and Ward**

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

Source: Kenya Population and Housing Census, 2019

### 1.1.2.2 Political units

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

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

**Table 1.2: County's Electoral Wards by Constituency**

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

## 1.1.3 Demographic Features

### 1.1.3.1 Population size and composition

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

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

| Age Cohort   | Population Projections by 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               | -                 | -                | -                | -                | -                | -                | -                 | -                | -                |
| <b>Total</b> | <b>1,187,146</b>                     | <b>1,230,454</b> | <b>2,417,600</b> | <b>1,293,086</b>  | <b>1,309,164</b> | <b>2,602,250</b> | <b>1,364,155</b> | <b>1,389,985</b> | <b>2,754,139</b> | <b>1,411,646</b>  | <b>1,443,308</b> | <b>2,854,954</b> |

**Source: KNBS**

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

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

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

### 1.1.3.2 Population density and distribution

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

**Table 1.4: Population distribution and density by Sub-County**

| 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          | 1,020        | 174.4            | 188,222          | 1,079        | 174.4             | 195,112          | 1,119        |
| Juja                                              | 342.0          | 300,948          | 880        | 342               | 323,927          | 947          | 342              | 342,822          | 1,002        | 342               | 355,371          | 1,039        |
| Kabete                                            | 60.7           | 199,653          | 3,289      | 60.7              | 214,881          | 3,540        | 60.7             | 227,433          | 3,747        | 60.7              | 235,758          | 3,884        |
| Kiambaa                                           | 91.1           | 236,400          | 2,595      | 91.1              | 254,430          | 2,793        | 91.1             | 269,293          | 2,956        | 91.1              | 279,150          | 3,064        |
| Kiambu                                            | 98.3           | 145,903          | 1,484      | 98.3              | 156,978          | 1,597        | 98.3             | 166,204          | 1,691        | 98.3              | 172,288          | 1,753        |
| Kikuyu                                            | 172.9          | 187,122          | 1,082      | 172.9             | 201,384          | 1,165        | 172.9            | 213,158          | 1,233        | 172.9             | 220,961          | 1,278        |
| Lari                                              | 432.3          | 135,303          | 313        | 432.3             | 145,649          | 337          | 432.3            | 154,129          | 357          | 432.3             | 159,771          | 370          |
| Limuru                                            | 285.1          | 159,314          | 559        | 285.1             | 171,517          | 602          | 285.1            | 181,481          | 637          | 285.1             | 188,124          | 660          |
| Ruiru                                             | 201.1          | 371,111          | 1,845      | 201.1             | 399,402          | 1,986        | 201.1            | 422,747          | 2,102        | 201.1             | 438,222          | 2,179        |
| Thika                                             | 201.3          | 284,776          | 1,415      | 201.3             | 306,517          | 1,523        | 201.3            | 324,400          | 1,613        | 201.3             | 336,274          | 1,670        |
| <b>Total</b>                                      | <b>2,538.7</b> | <b>2,417,735</b> | <b>952</b> | <b>2,538.7</b>    | <b>2,602,250</b> | <b>1,025</b> | <b>2,538.7</b>   | <b>2,754,139</b> | <b>1,085</b> | <b>2,538.7</b>    | <b>2,854,954</b> | <b>1,125</b> |

Source: KNBS

## 1.2 Rationale for the Preparation of the County Annual Development plan

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

This plan serves as the foundation for the county's budget and resource allocation, ensuring that public funds are utilized in a manner that aligns with the county's overarching development goals. Kiambu County's rapid population growth and the stark disparities in population density across its sub-counties present unique challenges. The annual development plan provides a framework for addressing these challenges through targeted interventions and efficient resource allocation. By setting clear priorities and objectives for the year, the plan ensures that resources are directed towards the most impactful initiatives, fostering sustainable and inclusive development.

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

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

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

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

### **1.3 Preparation process of the Annual Development Plan**

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

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

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

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

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

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

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

#### **1.4 Linkage of CADP with CIDP and other Development Plans**

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

##### **Vertical Linkage:**

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

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

##### **Horizontal Linkage:**

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

These include:

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

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

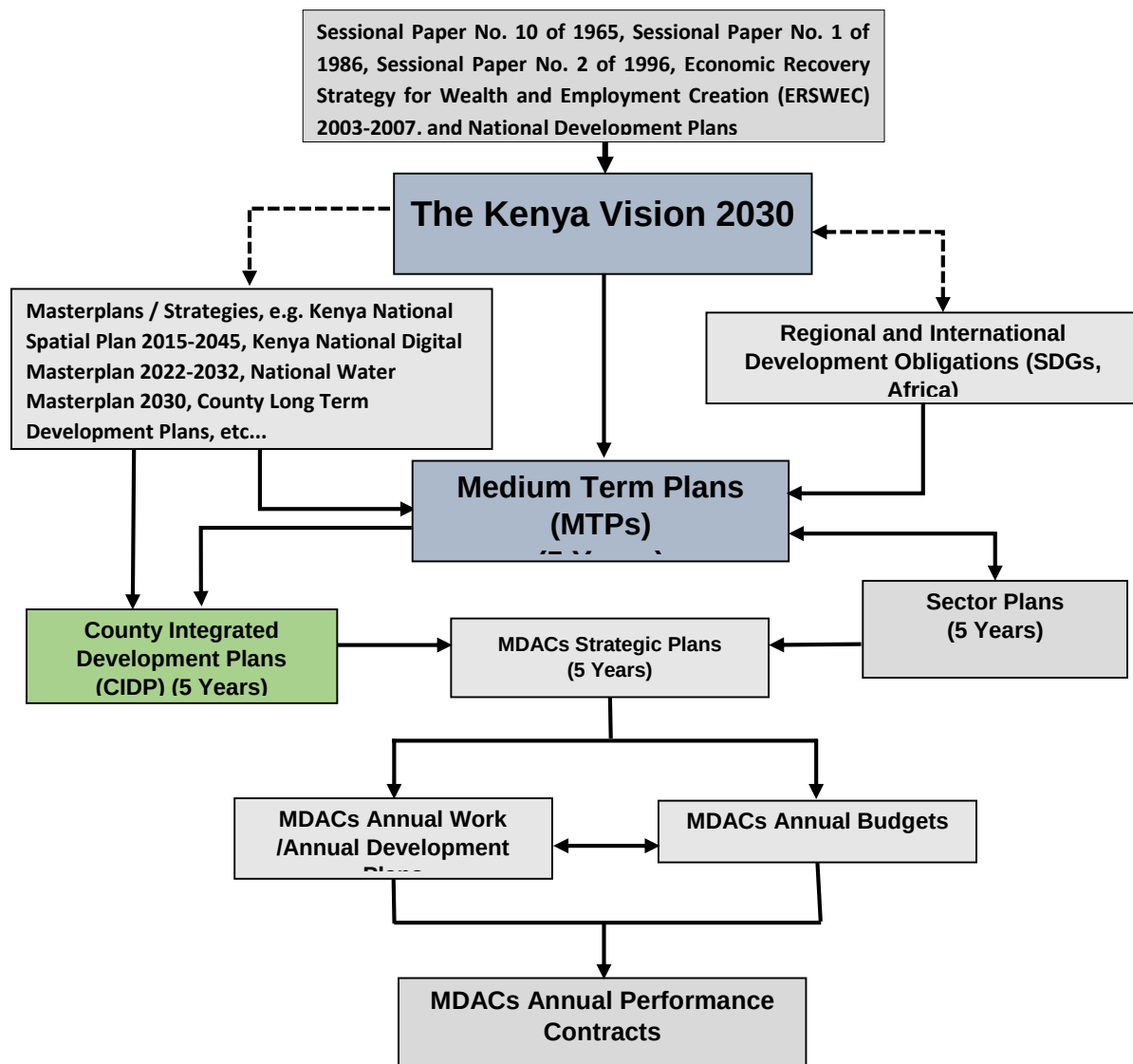
**Sectoral Plans and Strategies:** Specific plans and strategies for various sectors, such as health, education, and agriculture.

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

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

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

**Figure 1.3: ADP Linkage with other Plans**



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

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

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

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

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



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

| <b>Planned project/programmes as outlined in ADP 2024/2025</b>                                | <b>Amount allocated in ADP 2024/2025 (Kshs. Millions)</b> | <b>Amount allocated in the Approved budget 2024/2025 (Kshs. Millions)</b> | <b>Remarks</b>                                                                                    |
|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
| Infrastructure Development and Maintenance                                                    | 3,074M                                                    | 1,699,148,356                                                             | Inadequate budgetary allocations.                                                                 |
| Energy, Disaster Management, Fire, Safety and Rescue                                          | 26M                                                       | 25,000,000                                                                | To cater for the maintenance and equipping fire station and also capacity building fire fighters. |
| <b>Total</b>                                                                                  | <b>3,872M</b>                                             | <b>2,495,249,442</b>                                                      |                                                                                                   |
| <b>Administration &amp; Public Service</b>                                                    |                                                           |                                                                           |                                                                                                   |
| Administration, personnel and financial services                                              | 960                                                       | 959.9                                                                     |                                                                                                   |
| Alcoholic Drinks control and Rehabilitation                                                   | 86                                                        | 70                                                                        | Inadequate budget                                                                                 |
| Human Resource Management & Development services                                              | 54.5                                                      | 54.5                                                                      |                                                                                                   |
|                                                                                               | <b>1,100.5</b>                                            | <b>1,084.4</b>                                                            |                                                                                                   |
| <b>Agriculture, Livestock and Cooperative Development</b>                                     |                                                           |                                                                           |                                                                                                   |
| General Administration, Planning and Support Services                                         | 614                                                       | 426. 76                                                                   | Inadequate budget                                                                                 |
| Crop Development Irrigation and Marketing services                                            | 604                                                       | 432.64                                                                    | Inadequate budget                                                                                 |
| Livestock and Fisheries development and Management                                            | 405                                                       | 332                                                                       | Inadequate budget                                                                                 |
| Cooperative Development                                                                       | 274                                                       | 42                                                                        | Inadequate budget                                                                                 |
| <b>Total</b>                                                                                  | <b>1897</b>                                               | <b>1233.4</b>                                                             |                                                                                                   |
| <b>Education, Gender, Culture &amp; Social Services</b>                                       |                                                           |                                                                           |                                                                                                   |
| General Administration, Planning and Support Services                                         | 1059M                                                     | 985,248,957                                                               | Budgetary con Inadequate budget strains                                                           |
| Early Childhood and Vocational Training Development                                           | 988M                                                      | 987,975,695                                                               | Need basis- Upsurge due to leave no child behind initiative to construct more model ECDE centres  |
| Gender, Culture and Social Services Promotion                                                 | 599M                                                      | 66,130,000                                                                | Budgetary constraints                                                                             |
| <b>Total</b>                                                                                  | <b>2.646B</b>                                             | <b>2,039,354,652</b>                                                      |                                                                                                   |
| <b>Youth Affairs, Sports &amp; Communication</b>                                              |                                                           |                                                                           |                                                                                                   |
| General Administration and Support Services                                                   | 97.28M                                                    | 93M                                                                       | Inadequate budget                                                                                 |
| Youth Affairs                                                                                 | 426M                                                      | 51M                                                                       | Inadequate budget                                                                                 |
| Sports                                                                                        | 510M                                                      | 183.5M                                                                    | Inadequate budget                                                                                 |
| Communication                                                                                 | 79M                                                       | 17M                                                                       | Inadequate budget                                                                                 |
| <b>Total</b>                                                                                  | <b>1.112B</b>                                             | <b>344.5M</b>                                                             |                                                                                                   |
| <b>Lands, Housing, Physical Planning &amp; Municipal Administration and Urban Development</b> |                                                           |                                                                           |                                                                                                   |
| General Administration, Planning and Support Services                                         | 482,000,000                                               | 227,518,169                                                               | Inadequate budget                                                                                 |

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

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

## 2.2 Financial Performance Review for FY 2023/2024

### 2.2.1 Revenue Performance

**Table 2.2: Revenue performance Analysis**

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

## 2.2.2 Expenditure Analysis

**Table 2.3: Expenditure Analysis**

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

## 2.2.3 Pending bills

**Table 2.4: Pending bills**

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

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

## 2.3 Sector Achievements in the previous FY 2023/2024

**Table 2.5: County Assembly Programmes Performance**

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

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

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

**Table 2.6: County Executive Programmes Performance**

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



|                                         |                                                                |                                                                 |       |     |      |                                                                                                                                                                                                                                                                                                                   |
|-----------------------------------------|----------------------------------------------------------------|-----------------------------------------------------------------|-------|-----|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                         | institutions supported                                         | No. of institutions supported                                   | 8     | 2   | 8    | Achieved-supported Water Service Providers                                                                                                                                                                                                                                                                        |
|                                         | Kiambu County Water and Sanitation Strategy developed/Reviewed | No. of strategies developed/Reviewed                            | 0     | 1   | 0    | budgetary constraints                                                                                                                                                                                                                                                                                             |
|                                         | Governance and regulatory tools developed                      | No. of governance and regulatory tools developed                | 0     | 5   | 0    | budgetary constraints                                                                                                                                                                                                                                                                                             |
| Water supply infrastructure development | Consumer meters supplied and installed (replaced meters)       | No. of consumer meters supplied and installed (replaced meters) | 6,190 | 410 | 6190 | Procured by Limuru Water                                                                                                                                                                                                                                                                                          |
|                                         | Bulk meters procured and installed (Smart meters)              | No. of bulk meters procured and installed (Smart meters)        | 64    | 1   | 64   | Procured by Limuru water                                                                                                                                                                                                                                                                                          |
|                                         | Pipelines rehabilitated/replaced                               | Length in (KM) of pipelines rehabilitated/replaced              | 101   | 0   | 101  | Done by WSPS                                                                                                                                                                                                                                                                                                      |
|                                         | NRW Equipment purchased                                        | No. of NRW Equipment purchased                                  | 0     | 6   | 0    | Not achieved due to budgetary constraints                                                                                                                                                                                                                                                                         |
|                                         | Motorcycles procured                                           | No. of motorcycles procured                                     | 0     | 13  | 0    | Not achieved due to budgetary constraints                                                                                                                                                                                                                                                                         |
|                                         | Exhausters procured                                            | No. of Exhausters procured                                      | 0     | 0   | 0    | Not achieved due to budgetary constraints                                                                                                                                                                                                                                                                         |
|                                         | Water bowsers procured                                         | No. of water bowsers procured                                   | 0     | 0   | 0    | Not achieved due to budgetary constraints                                                                                                                                                                                                                                                                         |
|                                         | New Boreholes drilled and equipped                             | No. of new Boreholes drilled and equipped                       | 9     | 10  | 9    | Drilled & Equipped: <ul style="list-style-type: none"> <li>• Gathanje</li> <li>• Ondiri</li> <li>• Lari DCC</li> </ul> Drilled & not equipped: <ul style="list-style-type: none"> <li>• Komo BH</li> <li>• Njiku</li> <li>• Gatuanabu</li> <li>• Nderu</li> <li>• Mariaini</li> <li>• Komothai farmers</li> </ul> |

|  |                                                                 |                                                                                                                |       |     |    |                                                                                                                                                                                  |
|--|-----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-------|-----|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  | Hydrogeological/hydrological studies done                       | No. of hydrogeological/hydrological studies done                                                               | 21    | 21  | 21 | 100% Achieved                                                                                                                                                                    |
|  | Existing boreholes operationalized                              | No. of existing boreholes operationalized                                                                      | 7     | 10  | 7  | <ul style="list-style-type: none"> <li>• Gitogothi</li> <li>• Riu-Nderi</li> <li>• Mitahato</li> <li>• Thuita</li> <li>• Gatina</li> <li>• Gathaithi</li> <li>• Ikinu</li> </ul> |
|  | Existing boreholes solarized                                    | No. of existing boreholes to solarize                                                                          | 3     | 10  | 3  | <ul style="list-style-type: none"> <li>• Gathanje</li> <li>• Lari DCC - Marengeta</li> </ul>                                                                                     |
|  | Ground tanks constructed                                        | No. of ground tanks constructed                                                                                | 0     | 2   | 0  | Not achieved – Elevated tanks most considered                                                                                                                                    |
|  | Elevated tanks constructed                                      | No. of Elevated tanks constructed                                                                              | 4     | 5   | 4  | <ul style="list-style-type: none"> <li>• Gathanje</li> <li>• Lari DCC</li> <li>• Turitu(ongoing)</li> </ul> Marengeta                                                            |
|  | Distribution pipelines laid                                     | Length (Km) of distribution pipelines laid                                                                     | 228km | 160 | 90 | 228km supplied to WSPS. 90km laid                                                                                                                                                |
|  | Intakes, WTP, transmission mains constructed and rehabilitated. | No. of Intakes, WTP, transmission mains constructed and rehabilitated.                                         | 0     | 2   | 0  | Not achieved due to budgetary constraints                                                                                                                                        |
|  | Tanks supplied to institutions or special groups                | No. of tanks supplied to institutions or special groups                                                        | 56    | 30  | 56 | Achieved                                                                                                                                                                         |
|  | Water kiosks constructed                                        | No. of water kiosks constructed                                                                                | 0     | 3   | 0  | Not achieved due to budgetary constraints                                                                                                                                        |
|  | Rotary Rigs procured                                            | No. of Rotary Rigs procured                                                                                    | 0     | 1   | 0  | Not achieved due to budgetary constraints                                                                                                                                        |
|  | Modern ground water investigation instrument procured           | No. of modern ground water investigation instrument Procured                                                   | 0     | 1   | 0  | Not achieved due to budgetary constraints                                                                                                                                        |
|  | Surveying equipment units procured                              | No. of surveying equipment units procured (GNSS/GPS Survey equipment, Dumpy level, Hand-held GPS Gadgets, RTK) | 0     | 2   | 0  | Not achieved due to budgetary constraints                                                                                                                                        |
|  | Water treatment chemicals procured                              | Tonnages of the water treatment chemicals procured (aluminium sulphate/ chlorine)                              | 0     | 2   | 0  | Not achieved due to budgetary constraints                                                                                                                                        |

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

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

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

|                                                                                                                                                 | Skip loader procured                                                          | No. of skip loader procured                                                          | 0                                          | 1       | 0        | Budgetary constraint                            |
|-------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------|---------|----------|-------------------------------------------------|
|                                                                                                                                                 | Tri-cycles Purchased                                                          | No. of Tri-cycles Purchased                                                          | 0                                          | 4       | 0        | Budgetary constraint                            |
|                                                                                                                                                 | Bottle banks purchased                                                        | No. of bottle banks purchased                                                        | 0                                          | 50      | 0        | Budgetary constraint                            |
|                                                                                                                                                 | Waste receptacle fabricated                                                   | No. of waste receptacle fabricated                                                   | 0                                          | 5       | 0        | Budgetary constraint                            |
|                                                                                                                                                 | Color coded waste collection bins purchased                                   | No. of color coded waste collection bins purchased                                   | 166                                        | 50      | 166      | Achieved                                        |
|                                                                                                                                                 | Personnel Protective Equipment (PPE) tools, & Pharmaceutical items procured   | No. of Personnel Protective Equipment (PPE) tools, & Pharmaceutical items procured   | 500                                        | 500     | 500      | Achieved                                        |
|                                                                                                                                                 | Color coded waste collection sacks purchased                                  | No. of color coded waste collection sacks purchased                                  | 8,000                                      | 10,000  | 8,000    | Achieved                                        |
|                                                                                                                                                 | Backhoes procured                                                             | No. of backhoes procured                                                             | 0                                          | 2       | 0        | Budgetary constraint                            |
|                                                                                                                                                 | Dump trucks procured                                                          | No. of dump trucks procured                                                          | 2                                          | 3       | 2        | Achieved                                        |
|                                                                                                                                                 | Compactors procured                                                           | No. of compactors procured                                                           | 1                                          | 1       | 1        | Achieved                                        |
|                                                                                                                                                 | Bulldozers procured                                                           | No. of bulldozers procured                                                           | 0                                          | 1       | 0        | Budgetary constraint                            |
|                                                                                                                                                 | Excavator procured                                                            | No. of excavator procured                                                            | 0                                          | 0       | 0        | Budget constraint                               |
|                                                                                                                                                 | Wheel loader procured                                                         | No. of wheel loader procured                                                         | 0                                          | 1       | 0        | Budget constraint                               |
| <b>Programme Name: Climate Change Mitigation and Adaptation</b>                                                                                 |                                                                               |                                                                                      |                                            |         |          |                                                 |
| <b>Objective: To Promote the use of renewable energy, mitigate against climate change and reduce vulnerability to impacts of climate change</b> |                                                                               |                                                                                      |                                            |         |          |                                                 |
| <b>Outcome: Increased uptake of renewable energy, reduced carbon footprint and enhanced resilience to climate change impacts</b>                |                                                                               |                                                                                      |                                            |         |          |                                                 |
| Sub Programme                                                                                                                                   | Key Outcomes/ Outputs                                                         | Key performance Indicators                                                           | Targets                                    |         |          | *Remarks                                        |
|                                                                                                                                                 |                                                                               |                                                                                      | Baseline                                   | Planned | Achieved |                                                 |
| Policy, Regulatory and institutional Framework                                                                                                  | policies, bills and regulations formulated, adopted, implemented and reviewed | No. of policies, bills and regulations formulated, adopted, implemented and reviewed | 1No-Kiambu County Climate Change Act, 2021 | 1       | 1        | Achieved Kiambu County Climate Change Act, 2021 |
|                                                                                                                                                 | Kiambu County Climate Change policy Formulated and Implemented                | No. of Kiambu County Climate Change policy Formulated and Implemented                | 1(draft)                                   | 1       | 0        | 1(draft) achieved                               |
|                                                                                                                                                 | County Energy Policy Formulated and implemented                               | No. of County Energy Policy Formulated and implemented                               | 0                                          | 1       | 0        | New                                             |

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

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

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



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

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

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

**Table 2.10: Health Services Programmes Performance**

| <b>Programme Name: Administration, Planning and support services</b>                    |                                                  |                                                         |                 |                |                 |                                                |
|-----------------------------------------------------------------------------------------|--------------------------------------------------|---------------------------------------------------------|-----------------|----------------|-----------------|------------------------------------------------|
| <b>Objective: To ensure effective and efficient health service delivery</b>             |                                                  |                                                         |                 |                |                 |                                                |
| <b>Outcome: An improved health service delivery system that motivates the workforce</b> |                                                  |                                                         |                 |                |                 |                                                |
| <b>Sub Programme</b>                                                                    | <b>Key Outcomes/ Outputs</b>                     | <b>Key performance Indicators</b>                       | <b>Targets</b>  |                |                 | <b>*Remarks</b>                                |
|                                                                                         |                                                  |                                                         | <b>Baseline</b> | <b>Planned</b> | <b>Achieved</b> |                                                |
| Administration services                                                                 | Vehicles serviced                                | No. of vehicles serviced                                | 38              | 40             | 33              | 1 utility van ground and 1 ambulance in garage |
|                                                                                         | Vehicles purchased                               | No. of vehicles purchased                               | 0               | 2              | 1               | for HPTU                                       |
|                                                                                         | Medical waste trucks procured                    | No. of special medical waste trucks procured            | 0               | 2              | 1               |                                                |
|                                                                                         | Medical Drugs trucks procured                    | No. of Medical Drugs trucks procured                    |                 | 2              | 1               |                                                |
|                                                                                         | Ambulances purchased                             | No. of Ambulances purchased                             | 2               | 2              | 1               | Lusigetti ambulance donated by JICA            |
|                                                                                         | Laptops for Staff in the Planning Unit purchased | No. of Laptops for Staff in the Planning Unit purchased | 4               | 10             | 0               | Budgetary constraints                          |
|                                                                                         | Facilities supervised by CHMT                    | No. of facilities supervised by CHMT                    | 57              | 107            | 0               | Budgetary constraints                          |
|                                                                                         | Facilities supervised by SCHMTs                  | No. of facilities supervised by SCHMTs                  | 57              | 107            | 0               | Budgetary constraints                          |
| Customer satisfaction                                                                   | Service charters improved                        | No. of Service charters improved                        | 0               | 20             | 8               | Activity ongoing.                              |
|                                                                                         | Customer care service units established          | No. of customer care service units established          | 1               | 2              | 0               | Inadequate funding                             |
|                                                                                         | Customer satisfaction surveys conducted          | No. of surveys conducted                                | 0               | 1              | 0               | Inadequate funding.                            |
|                                                                                         | Quarterly Planning Review Meetings conducted     | No. of Review Meetings conducted                        | 4               | 4              | 1               | Budgetary constraints                          |
|                                                                                         | Planning unit monthly Meetings Conducted         | No. of Planning unit Meetings Conducted                 | 12              | 12             | 12              | Achieved                                       |

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

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

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

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

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

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



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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

**Table 2.11: Roads, Transport & Public Works Programmes Performance**

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

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

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

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

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

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

**Table 2.12: Administration & Public Service Programmes Performance**

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

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

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

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

**Table 2.13: Agriculture, Livestock and Cooperative Development Programmes Performance**

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



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

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

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

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

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

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

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

|                                                                                    |                                                                                                                   |                                                                                                                                                     |         |         |         |                                                                  |
|------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|---------|------------------------------------------------------------------|
|                                                                                    |                                                                                                                   | tables, defeathering units, freezers, chicken carriers and milk analysers, milk pasteurizers, milk ATMs, milk coolers and digital weighing machines |         |         |         |                                                                  |
|                                                                                    | pigs procured and distributed                                                                                     | No. of pigs procured and distributed                                                                                                                | 430     | 15,000  | 0       | Ongoing                                                          |
| Livestock Products Value Addition and Marketing Aquaculture and market Development | ESL plant procured and installed                                                                                  | ESL plant procured and installed                                                                                                                    | 0       | 1       | 1       | Achieved                                                         |
|                                                                                    | Fisheries Officers trained                                                                                        | No. of officers trained on modern fisheries and aquaculture technologies                                                                            | 5       | 2       | 13      | Over achieved due to Development partner's funding <sup>72</sup> |
|                                                                                    | Farmers trainings                                                                                                 | No. of farmers trainings                                                                                                                            | 2       | 4       | 6       | Over achieved due to Development partner's funding               |
|                                                                                    | Aquaculture water testing kits procured and issued for extension services                                         | No. of aquaculture water testing kits issued for extension services                                                                                 | 0       | 2       | 0       | Not done due to budgetary constraint                             |
|                                                                                    | Subsidized quality fingerlings procured and issued to farmers                                                     | No. of fingerlings procured and distributed to farmers                                                                                              | 130,000 | 200,000 | 166,000 | Under achieved due to budgetary constraints                      |
|                                                                                    | Hatcheries inspected and certified                                                                                | No. of hatcheries inspected and certified                                                                                                           | 6       | 2       | 2       | Achieved                                                         |
|                                                                                    | Aquaculture inputs (liners, fishing nets, Hapa nets, predator control nets, feeds) procured and issued to farmers | Number of aquaculture inputs (liners, fishing nets, Hapa nets, predator control nets, feeds) procured and issued to farmers                         | 747     | 108     | 764     | Over achieved due to Development partner's funding               |
|                                                                                    | fish feeds procured and distributed to farmers                                                                    | Tonnage of fish feeds procured and distributed to farmers                                                                                           | 0       | 25      | 0       | Not done due to budgetary constraints                            |
|                                                                                    | Fisheries Equipment procured                                                                                      | Number of Fisheries Equipment procured (freezers and weighing scales and feed pelletizer)                                                           | 4       | 8       | 0       | Not done due to budgetary constraints                            |
|                                                                                    | Fish fairs held                                                                                                   | No, of fish fairs held                                                                                                                              | 0       | 3       | 3       | Achieved                                                         |

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



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

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

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

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

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

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

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

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

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

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

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

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

**Table 2.15: Youth Affairs, Sports & Communication Programmes Performance**

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

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



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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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



## 2.4 Status of project for FY 2023/2024

Table 2.18: Status of the projects by Sectors

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

| Project Name/<br>Location (Ward/ Sub<br>County/ Countywide)             | Description of<br>activities                                  | Estimated<br>cost (Kshs.)<br>as per the<br>CADP | Target | Achievement     | Contract Sum<br>(Kshs.) | Actual<br>Cumulative<br>Cost (Kshs.) | Status   | Remarks*                                                                  |
|-------------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------|--------|-----------------|-------------------------|--------------------------------------|----------|---------------------------------------------------------------------------|
| Procurement ultra sound<br>machines at Ruiru level<br>4 hospital        | Procurement ultra<br>sound machines                           |                                                 |        | 0               | 10,000,000              | 0                                    | Ongoing  | Procurement<br>stage                                                      |
| Assorted equipment at<br>Various facilities                             | Procurement of<br>assorted equipment<br>at Various facilities |                                                 |        | 0               | 50,000,000              | 0                                    | Ongoing  | Planning<br>stage                                                         |
| Roads, Transport, Public Works & Utilities                              |                                                               |                                                 |        |                 |                         |                                      |          |                                                                           |
| Proposed Construction<br>of Gatitu Junction and<br>other roads in Thika | Constructing town<br>roads                                    | 0.85B                                           | 1KM    | 90%<br>Complete | 221,005,870.30          | 184,728,398.8<br>8                   | Ongoing  | Project<br>ongoing                                                        |
| Proposed Construction<br>of Thogoto -Ndaire Road<br>Kikuyu              | Constructing a road                                           |                                                 | 0.4KM  | 95%<br>Complete | 181,452,509.90          | 112,937,510.1<br>3                   | Ongoing  | Project<br>stalled<br>efforts to<br>revive the<br>project are<br>ongoing  |
| Upgrading of Kimende<br>town roads Lari                                 | Upgrading of town<br>roads                                    |                                                 | 0.6KM  | 80%<br>Complete | 145M                    | 98,078,073.49                        | Ongoing  | Projects<br>stalled<br>efforts to<br>revive the<br>project are<br>ongoing |
| Maintenance of county<br>roads (maintenance unit)<br>All wards          | Maintaining 300KM<br>of Road Network                          | 450M                                            | 300KM  | 90%             | 360M                    | 0                                    | Ongoing  | Ongoing                                                                   |
| Rehabilitation of County<br>Roads All wards                             | Rehabilitating<br>270KM of Road<br>Network                    | 675M                                            | 270KM  | 100%            | 426M                    | 364,040,253                          | Complete | Complete                                                                  |
| Construction of Darasha<br>Bridge                                       | Constructing a bridge                                         | 40M                                             | 1      | 98%             | 25M                     | 0                                    | Ongoing  | Substantiall<br>y complete.                                               |
| Construction of<br>Mugutha bridge                                       | Constructing a bridge                                         |                                                 | 1      | 95%             |                         | 5,597,540.8                          | Ongoing  | Substantiall<br>y complete.                                               |
| Construction of Riuriro<br>bridge                                       | Constructing a bridge                                         |                                                 | 1      | 90%             |                         | 0                                    | Ongoing  | Project<br>stalled<br>efforts to                                          |



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

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

| Project Name/<br>Location (Ward/ Sub<br>County/ Countywide)                           | Description of<br>activities                     | Estimated<br>cost (Kshs.)<br>as per the<br>CADP | Target         | Achievement     | Contract Sum<br>(Kshs.) | Actual<br>Cumulative<br>Cost (Kshs.) | Status   | Remarks*                                                                   |
|---------------------------------------------------------------------------------------|--------------------------------------------------|-------------------------------------------------|----------------|-----------------|-------------------------|--------------------------------------|----------|----------------------------------------------------------------------------|
|                                                                                       |                                                  |                                                 |                |                 |                         |                                      |          | projects are ongoing                                                       |
| Construction of<br>Githunguri Fire Stations                                           | Constructing a fire<br>station                   | -                                               | 1              | 70%<br>complete | 22,961,085.00           |                                      | Ongoing  | Projects<br>stalled<br>efforts to<br>revive the<br>projects are<br>ongoing |
| Administration & Public Service                                                       |                                                  |                                                 |                |                 |                         |                                      |          |                                                                            |
| Construction of<br>executive kitchen,<br>boardroom and dining,<br>Kiambu Township     | Construction and<br>equipping                    | 85M                                             | 1              | 100%            | 4,519,735.00            | 4,177,017.68                         | Complete | Complete                                                                   |
| Proposed Rehabilitation<br>of Gatundu North<br>Offices , Kamwangi                     | Construction,<br>equipping and<br>rehabilitation |                                                 | 1              | 89%             | 4,782,385.00            | 3,928,637.90                         | Ongoing  | Ongoing                                                                    |
| Proposed Completion<br>Works for Lari Sub<br>County, Kijabe                           | Construction and<br>equipping                    |                                                 | 1              | 80%             | 9,611,670.00            | 5,914,813                            | Ongoing  | Ongoing                                                                    |
| Proposed Typical Sub<br>County Office Block at<br>Juja                                | Construction and<br>equipping                    |                                                 | 1              | 100%            | 61,550,161              | 50,823,431.00                        | Complete | Complete                                                                   |
| Proposed Renovations of<br>Githunguri Offices in<br>Kiambu County                     | Renovation                                       | 5M                                              | 1              | 95%             | 3,662,200.00            | 3,362,240                            | Ongoing  | Ongoing                                                                    |
| Proposed Renovation<br>Works for Kabete Sub<br>county Offices                         | Renovation                                       |                                                 | 1              | 100%            | 2,999,528.00            | 2,999,528.00                         | Complete | Complete                                                                   |
| Agriculture, Livestock and Cooperative Development                                    |                                                  |                                                 |                |                 |                         |                                      |          |                                                                            |
| Procurement of food<br>crop fertilizer, and coffee<br>fertilizer across the<br>county | Procurement and<br>distribution                  | 40,500,000                                      | 320<br>tons    | 1235 tons       | 100,000,000             | 85,382105                            | Ongoing  | Ongoing                                                                    |
| Procurement &<br>distribution of certified                                            | Procurement and<br>distribution                  | 70,180,000                                      | 100.21<br>tons | 284.76 tons     | 125,625,245             | 84,781,450                           | Ongoing  | Ongoing                                                                    |

| Project Name/<br>Location (Ward/ Sub<br>County/ Countywide)                                 | Description of<br>activities                                                                                                                  | Estimated<br>cost (Kshs.)<br>as per the<br>CADP | Target  | Achievement | Contract Sum<br>(Kshs.) | Actual<br>Cumulative<br>Cost (Kshs.) | Status   | Remarks*                                    |
|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|---------|-------------|-------------------------|--------------------------------------|----------|---------------------------------------------|
| maize seeds across the<br>county                                                            |                                                                                                                                               |                                                 |         |             |                         |                                      |          |                                             |
| Procurement &<br>distribution of fruit<br>seedlings across the<br>county                    | Procurement and<br>distribution of<br>Avocado seedlings                                                                                       | 12,000,000                                      | 80,000  | 83,000      | 210,625,245             | 125,348,350                          | ongoing  | Ongoing                                     |
| Provision of Kiambu<br>County free artificial<br>insemination services<br>across the county | Purchase of semen,<br>liquid nitrogen and<br>AI equipment                                                                                     | 27,000,000                                      | 27,000  | 4,070       | 17,000,000              | 0                                    | Ongoing  | Ongoing                                     |
| Construction of Thika<br>slaughter house<br>perimeter wall                                  | Completion of Thika<br>perimeter wall                                                                                                         | 17,000,000                                      | 1       | 0           | 17,000,000              | 0                                    | Not done | Budgetary<br>constraints                    |
| Procurement and<br>distribution of vaccines<br>and sera across the<br>county                | Purchase of vaccine<br>and sera                                                                                                               | 15,000,000                                      | 312,000 | 136,500     | 3,700,000               | 3,700,000                            | Ongoing  | Ongoing                                     |
| Procurement of quality<br>pig breeding stock                                                | Purchase of pig<br>breeding stock                                                                                                             | 12,000,000                                      | 1,800   | 2,000       | 31,000,000              | 10,000,000                           | Ongoing  | Ongoing                                     |
| Procurement of quality<br>poultry breeding stock                                            | Purchase of poultry<br>breeding stock                                                                                                         | 8,000,000                                       | 20,000  | 201,745     | 77,000,000              | 60,523,500                           | Ongoing  | Ongoing                                     |
| Procurement of heifers<br>Location : Waruhiu ATC                                            | Purchase of heifer<br>breeding stock                                                                                                          | 0                                               | 5       | 0           | 0                       | 0                                    | Not done | Not done<br>due to<br>change in<br>priority |
| Procurement and<br>distribution of<br>fingerlings<br>Location: County wide                  | Procurement and<br>distribution of<br>fingerlings                                                                                             | 8,000,0000                                      | 200,000 | 166,000     | 5,000,0000              | 0                                    | Ongoing  | Ongoing                                     |
| Aquaculture Business<br>Development Project<br>Location: County wide                        | Mapping, on<br>boarding and training<br>of fish farmers on<br>modern aquaculture<br>technologies<br>-Holding of fish<br>fares to promote fish | 14,482,896                                      | 30,000  | 25,000      | 14,482,896              | 11,961,906                           | Ongoing  | Ongoing                                     |

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

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

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

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



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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

**Table 2.19: Issuance of Grants, Benefits and Subsidies**

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

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

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



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

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

| National/ Regional/ International Obligations                                 | Aspirations/Goals                                                                         | County Government Contributions/Interventions in the last CADP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Bottom-Up Economic Transformation Agenda (BETA) and Medium Term Plan (MTP) IV | Agriculture Transformation and inclusive growth                                           | <ul style="list-style-type: none"> <li>- Trained 31,765 farmers on good agricultural practices and value addition</li> <li>- Procured 284.7.6 tons of certified maize seeds whose distribution is on going</li> <li>- Distributed 83,000 fruit seedlings(Avocado, oranges, pawpaws, mangoes) benefitting 16.600 farmers</li> <li>- Constructed 35 farm ponds and 182.8km of Soil and Water Conservation structures</li> <li>- Planted 8,000 agroforestry trees under the six Sustainable Land Management investments</li> <li>- Mapped and profiled 129,884 value chain Actors (farmers' registration).</li> <li>- Distributed 1235 tons of food crop fertilizer ( Planting and top dressing)</li> <li>- Trained 32 groups on value addition and agro processing ,</li> <li>- Established 4 additional fertilizer satellite stores</li> <li>- Established 2 tissue culture (TC) banana hardening nursey with a capacity of 1500 seedlings</li> <li>- Constructed a solar drier and installed a banana flour processing equipment</li> <li>- Distributed 14 Ecoganic banana ripening chambers in the major markets of Kiambu</li> <li>- Procured and distributing 201,745 one-month-old chicks, 2000 two months old piglets</li> <li>- Provided trainings to 6,336 farmers through individual farm visits, group trainings, tours, field days/Barazas, demonstrations and office consultations.</li> <li>- Implemented the agriculture sector development support programme (ASDSP) that supported indigenous chicken, dairy cow and banana value chains.</li> <li>- Distributed 166,000 fingerlings to farmers</li> <li>- Procured and distributed 145,500 doses</li> <li>- Issued 465 fish farmers with fish pond liners</li> <li>- Assisted 25 farmer groups in applying and qualifying for farming grants</li> <li>- Distributed 16 milk ATMs, 5 Milk coolers, 10 pasteurizers and 20 digital weighing to aid in dairy farming activities</li> <li>- Supported registration of 26 new cooperatives</li> </ul> |
|                                                                               | Micro Small and Medium Enterprise Economy (MSMEs) promotion, mobilization and aggregation | <ul style="list-style-type: none"> <li>- Trained 300 MSMEs in partnership with vijana 2 invest plug mtaani</li> <li>- Established 1 industrial park</li> <li>- Conducted 4 value addition chains</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

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

| National/ Regional/<br>International Obligations | Aspirations/Goals              | County Government<br>Contributions/Interventions in the last CADP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|--------------------------------------------------|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                  | <b>Enabler</b>                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|                                                  | Infrastructure                 | <ul style="list-style-type: none"> <li>- Procured, supplied and delivered nearly 228km of assorted pipes and fitting to extend water services across the county through the county water service providers. Transferred funds to various WSPS to lay the pipes</li> <li>- Drilled and equipped 3 boreholes</li> <li>- Rehabilitated 6 existing boreholes</li> <li>- Procured, supplied, and delivered assorted diameter pipes(228km; nearly 90km laid),</li> <li>- Procured and supplied 56 No. plastic tanks in ECDEs and institutions</li> <li>- Under the 'Angaza Kiambu' the Department Procured a contractor in collaboration with state department of Housing and urban Development for installation of 195 streetlights in the above settlements</li> </ul> |
|                                                  | Environment and Climate change | <ul style="list-style-type: none"> <li>- Expanded two tree nurseries namely Thika and Kiambu tree nurseries with about 220,000 tree seedlings and established Kikuyu tree nursery with about 8,500 tree seedlings.</li> <li>- Mainstreaming climate change adaptation and mitigation activities across sectors</li> <li>- Establishment of Material Recover Facility and composting site</li> </ul>                                                                                                                                                                                                                                                                                                                                                                |
|                                                  | Education and training         | <ul style="list-style-type: none"> <li>- Procured tools and equipment for two VTCs.</li> <li>- Disbursed bursary worth Kshs. 300,000,000 to needy students.</li> <li>- Construction of 108 new model ECDE centres and renovation of existing ECDE centres.</li> <li>- Enhancement of the feeding programme in ECDE centres.</li> <li>- Successful graduation of over 250 students in ICT skills and competencies at the Kiambu County library in Thika.</li> <li>- Held graduations for over 500 certified artisans in two VTCs.</li> <li>- Implemented 7 VTC development projects (Makongeni, Riabai, Ruiru Township, Sigona, Kirangari, Wabeni Kwihota).</li> </ul>                                                                                              |
|                                                  | Women agenda                   | <ul style="list-style-type: none"> <li>- Distributed 30,000 packets of pads to girls in 60 secondary schools especially the day schools and women in informal settlements</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|                                                  | Social protection              | <ul style="list-style-type: none"> <li>- Distributed foodstuff to the needy and vulnerable in various sub- counties (Arms of Hope in Kahawa Sukari, Kiga Kibichoi in Kibichoi, Gatundu North Windows Programme in Mangu Gatundu North, Riabai Disability Group in Riabai Kiambu and Wacera women group in Ngoliba Thika among others</li> <li>- Conducted assessment of persons with disability (PWD) in all the 12 sub counties where 1730</li> </ul>                                                                                                                                                                                                                                                                                                             |

| National/ Regional/<br>International Obligations | Aspirations/Goals                                | County Government<br>Contributions/Interventions in the last CADP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|--------------------------------------------------|--------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                  |                                                  | <p>persons were assessed during the month of June, 2024.</p> <ul style="list-style-type: none"> <li>- Celebrated World Disability in October 2023 with 1300 disabled persons</li> <li>- Sensitized the public against Sexual Gender Based Violence during UN 16 days of activism against SGBV.</li> <li>- Developed draft child protection policy in collaboration with partners and participated in development of PWD Bill, which was enacted and assented</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|                                                  | Sports Culture & arts                            | <ul style="list-style-type: none"> <li>- The department Participated in KICOSCA 10th edition games in Meru and EASLASCA games in Kisumu</li> <li>- Champions Cup started in all sub counties with 710 teams participating.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|                                                  | Youth empowerment and development agenda         | <ul style="list-style-type: none"> <li>- Organized an International Youth Day whereby 300 youths were involved in tree planting, Music band procession and youth exhibition in green skills.</li> <li>- Trained 300 youth on digital skills and applications and the use of social media platforms like FB &amp; WhatsApp for business in collaboration with Meta &amp; WYLDE International.</li> <li>- Trained 1200 youth on Meta digital &amp; entrepreneurship skills.</li> <li>- Trained 150 Youth on violent extremism and team building</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                   |
|                                                  | Governance                                       | <ul style="list-style-type: none"> <li>- Ensured effective and efficient county service delivery through improved employee efficiency,</li> <li>- performance contracting and formulation and development of county service charters</li> <li>- Enhanced compliance to National values and ethics.</li> <li>- Ensured effective and efficient county service delivery through improved employee efficiency through performance contracting and formulation and development of county service charters</li> <li>- Enhanced compliance to National values and ethics.</li> <li>- Governance Action 1.1: of the Governor's Manifesto</li> <li>- Instill integrity accountability and transparency in service delivery through Governance.</li> <li>- Ensured effective and efficient county service delivery through improved employee efficiency through performance contracting and formulation and development of departmental service charters</li> </ul> |
| Sustainable Development Goals (SDGs)             | Goal 1: End poverty in all its forms everywhere. | <ul style="list-style-type: none"> <li>- Supported small-scale irrigation</li> <li>- Promoted urban and peri urban farming</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

| National/ Regional/<br>International Obligations | Aspirations/Goals                                                                                    | County Government<br>Contributions/Interventions in the last CADP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|--------------------------------------------------|------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                  |                                                                                                      | <ul style="list-style-type: none"> <li>- Promoted climate smart agriculture</li> <li>- Provided quality extension services</li> <li>- Promoted value addition and agro processing</li> <li>- Promoted sustainable agro-tourism and cooperative Societies.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|                                                  | Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture | <ul style="list-style-type: none"> <li>- Promoted high value and nutritive crops</li> <li>- Promoted food safety during production, processing and storage</li> <li>- Supported small scale irrigation</li> <li>- Promoted value addition</li> <li>- Provided quality and efficient extension services to farmers across the County</li> <li>- Trained 31,765 farmers on best agricultural practices</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|                                                  | Goal 3: Ensure healthy lives and promote well-being for all at all ages                              | <ul style="list-style-type: none"> <li>- Completed Lusigetti wards and Central Medical store</li> <li>- Ongoing construction of new facilities</li> <li>- Ongoing expansion of health facilities</li> <li>- Monitored Reproductive Health indicators</li> <li>- Screened adult population for NCDs</li> <li>- Increased TB Cure rate</li> <li>- Increased HIV testing and linking positive identified clients to care</li> <li>- Registered 100,000 residents under Kiambu Afya</li> <li>- Ensured there is availability/fill rates of HPTs in Health facilities</li> <li>- Enhanced nutrition services</li> <li>- Increased disease surveillance and control</li> <li>- Strengthened community-facility and facility-community referral system</li> <li>- Conducted water quality assessment and analysis of water sources will ensure water is safe for consumption</li> </ul> |
|                                                  | Goal 4: Ensure inclusive and equitable education and promote lifelong learning opportunities for all | <ul style="list-style-type: none"> <li>- Implemented 7 VTC development projects (Makongeni, Riabai, Ruiru Township, Sigona, Kirangari, Wabeni Kwiwota).</li> <li>- Procured tools and equipment for two VTCs.</li> <li>- Commencement of the gazettelement of Mugomoini Gardens in Thika to a national heritage site.</li> <li>- Successful graduation of over 250 students in ICT skills and competencies at the Kiambu County library in Thika.</li> <li>- Disbursed bursary worth Kshs. 300,000,000 to needy students.</li> <li>- Constructed 108 new model ECDE centres and renovation of existing ECDE centres.</li> <li>- Enhancement of the feeding programme in ECDE centres.</li> <li>- Distributed foodstuff to the needy and vulnerable in various sub- counties (Arms of Hope in Kahawa Sukari, Kiga Kibicho in</li> </ul>                                           |

| National/ Regional/<br>International Obligations | Aspirations/Goals                                                                                                            | County Government<br>Contributions/Interventions in the last CADP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|--------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                  |                                                                                                                              | <p>Kibichoi, Gatundu North Windows Programme in Mangu Gatundu North, Riabai Disability Group in Riabai Kiambu and Wacera women group in Ngoliba Thika among others). .</p> <ul style="list-style-type: none"> <li>- Conducted assessment of persons with disability (PWD) in all the 12 sub countys where 1730 persons were assessed during the month of June 2024.</li> <li>- Completed first phase of construction of cabro shades in two VTCs.</li> <li>- Presented 2,517 trainees for certification by NITA and KNEC.</li> <li>- Celebrated World Disability in October 2023 with 1300 disabled persons.</li> <li>- Held a sensitization workshop for 1200 boy child/young men on 5th of May 2024.</li> <li>- Sensitized the public against Sexual Gender Based Violence during UN 16 days of activism against SGBV.</li> </ul> |
|                                                  | Goal 5: Achieve gender equality and empower all women and girls                                                              | <ul style="list-style-type: none"> <li>- Distributed 30,000 packets of pads to girls in 60 secondary schools especially the day schools and women in informal settlements.</li> <li>- Distributed foodstuff to the needy and vulnerable in various sub- counties (Arms of Hope in Kahawa Sukari, Kiga Kibichoi in Kibichoi, Gatundu North Windows Programme in Mangu Gatundu North, Riabai Disability Group in Riabai Kiambu and Wacera women group in Ngoliba Thika among others).</li> </ul>                                                                                                                                                                                                                                                                                                                                      |
|                                                  | Goal 6: Ensure availability and sustainable management of water and sanitation for all                                       | <ul style="list-style-type: none"> <li>- Rehabilitated 17 existing Public Sanitation facilities (PSFs)</li> <li>- Construction of 14 new public toilets ongoing – 10 cemetery, 4 modern</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|                                                  | Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all                                         | <ul style="list-style-type: none"> <li>- Held community engagement workshops in partnership with the SETA team and key sectors stakeholders from the nexus sectors aimed at identifying energy -related challenges and possible related solutions.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|                                                  | Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all | <ul style="list-style-type: none"> <li>- Fair and just remunerations, trained 27 HR professionals</li> <li>- Coordinated of departments/sectors in formulation of sector plans and policies</li> <li>- Ensured effective and efficient county service delivery</li> <li>- Formulated and developed of county service charter</li> <li>- Improved employee efficiency through performance contracting</li> <li>- During recruitment the PWDs and the minority groups are given higher scores</li> </ul>                                                                                                                                                                                                                                                                                                                              |
|                                                  | Goal 9: Build resilient infrastructure, promote                                                                              | <ul style="list-style-type: none"> <li>- Operationalized Mwiki hub center helps the Kiambu youths with necessary training on ICT</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

| National/ Regional/<br>International Obligations | Aspirations/Goals                                                                                                                                                                          | County Government<br>Contributions/Interventions in the last CADP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                  | inclusive and sustainable industrialization and foster innovation                                                                                                                          | services and products which will be help them gain work experience to deliver                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|                                                  | Goal 10: Reduced inequalities within and among countries                                                                                                                                   | - Ensured equitable resource distribution across its departments, sub counties, wards, and even across all villages                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|                                                  | Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable                                                                                                      | - The Department Commenced the Urban Improvement Programme by surveying and designing of Urban Centres i.e. Gatundu, Ruaka, Wangige, Ting'ang'a and Githunguri                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|                                                  | Goal 13: Take urgent action to combat climate change and its impact                                                                                                                        | - Trained County Steering Committees, County Technical Committee, Sub County Committees, Ward Climate Change Development Committees, and staff from Climate Change Unit under FloCCA program                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                                                  | Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation                 | - Finalized the County Spatial Plan, awaiting data cleansing and publication for final approval by the assembly                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|                                                  | Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | <ul style="list-style-type: none"> <li>- Coordinated the county departments/sectors in formulation of sector plans and policies,</li> <li>- Made follow up on implementation of county plans to ensure effective and efficient county service delivery</li> <li>- Ensured successful project/programme implementation through enhanced coordination.</li> <li>- Coordinated of departments/sectors in formulation of sector plans and policies</li> <li>- Ensured effective and efficient county service delivery</li> <li>- Formulated and developed of county service charter</li> <li>- improved employee efficiency through performance contracting</li> <li>- During recruitment the PWDs and the minority groups are given higher scores</li> </ul> |
|                                                  | Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development                                                                          | <ul style="list-style-type: none"> <li>- Strengthened intercountry and intergovernmental relations between county and national government</li> <li>- Provided public legal services for a just, democratic and corrupt free county.</li> <li>- Facilitated signing of additional resource allocations with the National treasury</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                               |
| Agenda 2063                                      | Goal 3: Healthy and well-nourished citizens                                                                                                                                                | <ul style="list-style-type: none"> <li>- Trained health workforce</li> <li>- Improved the nutrition status of the children under five and women through implementation of nutrition specific interventions.</li> <li>- IFAS supplementation among pregnant women, management of malnutrition</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

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



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

## 2.7 Sector Challenges

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

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

## Sector specific Challenges

### Health Services

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

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

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

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

### **Agriculture Livestock and Cooperative Development**

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

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

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

### **Youth Affairs, sports and Communication**

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

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

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

### **Trade, Industrialization, Tourism and Investments**

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

## 2.8 Emerging issues

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

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

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

## 2.9 Lessons learnt

The following are the lessons learnt:

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

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

## **2.10 Recommendations**

The following are recommendations given.

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

## **Sector specific recommendation**

### **Health Services**

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

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

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

### **Agriculture Livestock and Cooperative Development**

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

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

- Automation of bursary disbursement processes.

### **Youth Affairs, sports and Communication**

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

## Land Housing Physical Planning &MAUD

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

## Trade, Industrialization, Tourism and Investments

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

## 2.11 Development Issues

**Table 2.21: Development issues**

| Development issues                | Causes                                                                                | Constrains *                                                                                                                                                                                                                  | Opportunities**                                                                                                                                                                                                          |
|-----------------------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>County Assembly</b>            |                                                                                       |                                                                                                                                                                                                                               |                                                                                                                                                                                                                          |
| County Assembly                   | - Lack of disbursement of development funds                                           | Inadequate resources                                                                                                                                                                                                          |                                                                                                                                                                                                                          |
| <b>County Executive</b>           |                                                                                       |                                                                                                                                                                                                                               |                                                                                                                                                                                                                          |
| 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.<br>- Available civil society groups ready to offer civic education to the public. |
| Weak inter-county relations       | - Unwillingness of some counties to enter into some inter county relations agreements | - Conflict between the neighboring counties.<br>- Delayed in implementation of projects bordering the neighboring counties.<br>- Multiple charges of produces passing through the neighboring counties to the intended market | - Common market for the neighboring counties produces.<br>- Common factors of economic productions.<br>- Available mechanisms for dispute resolutions.<br>- Interdependency between the neighboring counties.            |
| Weak inter-governmental relations | - Unwillingness by county and national government to enter into some inter-           | - Inadequate resources for development<br>- Duplication in funding of development projects.                                                                                                                                   | - Well established constitutional framework to facilitate the two levels of government agreements.                                                                                                                       |

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

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



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

| Development issues                                      | Causes                                                                                                                                                                                                                                                                        | Constrains *                                                                                                                                                                                                                                                                                              | Opportunities**                                                                                                                                                                                                                                                                                                                   |
|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| marketing infrastructure                                | <ul style="list-style-type: none"> <li>- Competition from imports</li> <li>- market dynamics</li> </ul>                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                           | <ul style="list-style-type: none"> <li>- High demand of agricultural produce</li> <li>- Existence of learning/research institutions teaching agriculture within the County e.g. JKUAT, CRI,</li> <li>- Availability of agro-processing industries</li> </ul>                                                                      |
| Low resource base for cooperative sector                | <ul style="list-style-type: none"> <li>- Inadequate investments in the Cooperative sectors</li> <li>- Low level of funding for the sector</li> <li>- Few cooperatives in existence to pull resources</li> <li>- Poor governance in some cooperatives</li> </ul>               | <ul style="list-style-type: none"> <li>- Inadequate human resource to undertake sensitization on the available investment</li> <li>- Inadequate budgetary allocation and delayed disbursement of funds</li> <li>- Lack of information on co-operative business model and importance of saving.</li> </ul> | <ul style="list-style-type: none"> <li>- Enhancing partnerships with other development partners to promote investments.</li> <li>- Formulation of the Legal and regulatory framework in the process.</li> <li>- Competent and skilled workforce</li> <li>- Continuous registration of cooperatives to promote savings.</li> </ul> |
| <b>Education, Gender, Culture &amp; Social Services</b> |                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                   |
| Lack of existing legal frameworks and policies          | <ul style="list-style-type: none"> <li>- Slow process due to</li> <li>- Bureaucracies involved in generating legal frameworks and policies.</li> </ul>                                                                                                                        | <ul style="list-style-type: none"> <li>- Challenges in implementing activities that require legal backing</li> </ul>                                                                                                                                                                                      | <ul style="list-style-type: none"> <li>- Working with existing national legal frameworks</li> </ul>                                                                                                                                                                                                                               |
| Inadequate administrative infrastructure e.g. offices.  | <ul style="list-style-type: none"> <li>- Inadequate funding</li> </ul>                                                                                                                                                                                                        | <ul style="list-style-type: none"> <li>- Poorly maintained offices.</li> <li>- Inadequate and ill-equipped offices.</li> </ul>                                                                                                                                                                            | <ul style="list-style-type: none"> <li>- Develop the infrastructure in phases.</li> </ul>                                                                                                                                                                                                                                         |
| Poor infrastructure in VTCs                             | <ul style="list-style-type: none"> <li>- Inadequate VTC classrooms and workshops.</li> <li>- Inadequate ablution blocks in VTC centres.</li> <li>- Lack of centres of excellence and production units in VTCs.</li> </ul>                                                     | <ul style="list-style-type: none"> <li>- Inadequate funding</li> </ul>                                                                                                                                                                                                                                    | <ul style="list-style-type: none"> <li>- Working with development partners to fill the financial gaps as well as requesting for more funding</li> </ul>                                                                                                                                                                           |
| Low enrolment in Vocational Training Centres            | <ul style="list-style-type: none"> <li>- Inadequate modern tools and equipment</li> <li>- Lack of provision of learning and teaching materials in VTC</li> <li>- Inadequate VTC instructors.</li> <li>- Negative attitude towards VTC (viewed to be for failures).</li> </ul> | <ul style="list-style-type: none"> <li>- Low community sensitization programmes.</li> <li>- Inadequate funding</li> </ul>                                                                                                                                                                                 | <ul style="list-style-type: none"> <li>- Enhanced community sensitization</li> <li>- Continuous equipping</li> <li>- Recruitment of instructors</li> </ul>                                                                                                                                                                        |
| Mismatch between training and industry needs            | <ul style="list-style-type: none"> <li>- Fastchanging technologies in industry.</li> <li>- Inadequate modern training tools and equipment</li> </ul>                                                                                                                          | <ul style="list-style-type: none"> <li>- Inadequate funding.</li> <li>- Slow adaptation of the fast-changing technology.</li> </ul>                                                                                                                                                                       | <ul style="list-style-type: none"> <li>- Engage industries in the County to offer attachment for trainers and trainees.</li> <li>- In-service instructors.</li> </ul>                                                                                                                                                             |

| Development issues                                                                            | Causes                                                                                                                                                                                                                                                            | Constrains *                                                                                                                                                                         | Opportunities**                                                                                                                                 |
|-----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| Underdeveloped cultural and heritage sites.                                                   | - Lack of Mapping and profiling of tourism products to enable better coordination when it comes to assessing the development need in the sector.                                                                                                                  | - Inadequate funding.<br>- Inadequate sensitization of the locals on the values and importance of local tourism.<br>- Lack of a County tourism guide to market the sites/attractions | - Working with development partners to fill the financial gaps.<br>- Sensitization of the locals on the values and importance of local tourism. |
| Poor Infrastructure to combat Sexual Gender Based Violence                                    | - Inadequate SGBVRC centres.<br>- Inadequate sensitization of the public towards SGBV                                                                                                                                                                             | - Inadequate funding                                                                                                                                                                 | - Sensitization of the locals on SGBV issues.<br>- Working with development partners to fill the financial gaps.                                |
| <b>Youth Affairs, Sports &amp; Communication</b>                                              |                                                                                                                                                                                                                                                                   |                                                                                                                                                                                      |                                                                                                                                                 |
| <b>Infrastructure and Facilities</b>                                                          | - 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.<br>- 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                                                                             |
| <b>Lands, Housing, Physical Planning &amp; Municipal Administration and Urban Development</b> |                                                                                                                                                                                                                                                                   |                                                                                                                                                                                      |                                                                                                                                                 |
| Land disputes                                                                                 | - Complicated land tenure systems                                                                                                                                                                                                                                 | - Conflicting land use policies                                                                                                                                                      | - Conflict resolution mechanisms                                                                                                                |
| Environmental degradation                                                                     | - Unregulated urban expansion                                                                                                                                                                                                                                     | - Weak enforcement of environmental regulations                                                                                                                                      | - Green urban development initiatives                                                                                                           |

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

| <b>Development issues</b>                      | <b>Causes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>Constrains *</b>                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>Opportunities**</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| High levels of unemployment                    | <ul style="list-style-type: none"> <li>- Inadequate employment opportunities</li> </ul>                                                                                                                                                                                                                                                                                                                                                                 | <ul style="list-style-type: none"> <li>- Insufficient resources for new investments that lead to job creation.</li> <li>- Mismatch in skills and opportunities.</li> </ul>                                                                                                                                                                                                                                                                 | <ul style="list-style-type: none"> <li>- Availability of big population of trained but unemployed youth in the County</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                   |
| Unrealized tourism potential                   | <ul style="list-style-type: none"> <li>- Underdeveloped destinations &amp; tourism attraction sites</li> <li>- Poor mapping and profiling of tourism products</li> <li>- Poor coordination of marketing for tourism opportunities including promotion of local tourism.</li> <li>- Weak institutional framework for tourism planning and promotion.</li> <li>- Inadequate investment in product diversification and destination development.</li> </ul> | <ul style="list-style-type: none"> <li>- Inadequate funding.</li> <li>- Inadequate skilled manpower.</li> <li>- Pollution of Nairobi River (source of 14 falls attraction site).</li> </ul>                                                                                                                                                                                                                                                | <ul style="list-style-type: none"> <li>- The County is endowed with a variety of tourist attractions such as forests, wildlife, landscape, waterfalls, and cultural &amp; historical sites.</li> <li>- Improved transport network system,</li> <li>- Proximity to Nairobi, Jomo Kenyatta international airport and Wilson airport.</li> <li>- The County has sites and attractions of Kikuyu folklore and Mau mau history / heritage</li> </ul>                                                                    |
| Lack of investment promotion and facilitation. | <ul style="list-style-type: none"> <li>- Inadequate capacity to create wealth and employment opportunities.</li> <li>- Lack of an investment promotion strategy and tools to position the county as the preferred investor's destination.</li> </ul>                                                                                                                                                                                                    | <ul style="list-style-type: none"> <li>- Lack of a legal and regulatory framework foundation for attraction, retention of domestic, and Foreign Private Investment to complement County Economic Development Programmes.</li> <li>- Lack of support &amp; coordination between the National Government Investment Promotional Agencies and the County Governments on, among other issues, the proposed county investment units.</li> </ul> | <ul style="list-style-type: none"> <li>- Grant of tax and other incentives as a way of encouraging &amp; retaining investments</li> <li>- Develop an investor prospectus/ guide to highlight the investment opportunities available</li> <li>- Identify and qualify green projects in sectors such as housing, waste management that meet the threshold of green projects. Such projects can consequently be used to access funds from the capital markets through issuance infrastructure green bonds.</li> </ul> |

## **CHAPTER THREE : COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS**

### **3.1 Sector Overview**

#### **3.1.1 County Assembly**

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

#### **3.1.2 County Executive**

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

The sector is composed of 6 sub sectors, namely:

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

#### **3.1.3 County Public Service Board**

##### **Vision**

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

## **Mission**

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

## **Strategic Priorities**

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

### **3.1.4 Finance, ICT and Economic Planning**

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

The department is composed of the following directorates:

- Finance
- Accounts

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

### **Vision**

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

### **Mission**

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

### **Strategic Objectives**

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

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

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

### **Vision**

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

### **Mission**

The department is committed to promoting environmental sustainability in terms of water, waste



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

### **Strategic Goals**

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

### **3.1.6 Health Services**

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

**Vision**

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

**Mission**

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

**Sub-sector goals and targets**

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

**3.1.7 Roads, Transport, Public Works and Utilities**

The Department of Roads, Transport, Public Works and Utilities consists of four directorates namely: Roads, Transport, Public Works and Utilities. The department plays a key role in planning, development & maintenance of county roads, transport, infrastructure and all County public works buildings. The department also manages public transport and bus parks; install county lighting, promote renewable energy, prevent fire and emergency, and disaster response. Its main objective is to provide safe, efficient and effective transport infrastructure and services whilst achieving associated benefits and meeting the goals of environmental integrity, social equity and economic efficiency.

**Vision**

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

**Mission**

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

**Sector Goals**

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

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

### **Strategic Priorities of the Sector/Subsector**

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

### **3.1.8 Administration and Public Service**

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

### **Strategic Priorities of the Department**

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

### **Vision**

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

## **Mission**

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

## **Sector goals and Targets**

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

### **3.1.9 Agriculture, Livestock and Cooperatives**

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

## **Vision**

A Healthy, Food secure and Prosperous County

## **Mission**

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

## **Sector goals**

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

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

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

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

#### **Vision**

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

#### **Mission**

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

#### **Sector Goals and Targets**

The sector goals as follows:

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

### **3.1.11 Youth Affairs, Sports & Communication**

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

#### **Vision**

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

#### **Mission**

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

#### **Sector goals**

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

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

#### **Vision**

Planned & Managed Land Resource for Sustainable Development.

#### **Mission**

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

#### **Sector goal**

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

## **Sector Mandate and Functions**

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

### **3.1.13 Trade, Tourism, Industrialization and Investments**

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

#### **Vision**

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

#### **Mission**

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

#### **Sector goals**

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

## Strategic priorities of the sector

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

## 3.2 Sector Programmes and Projects

### 3.2.1 Sector Programmes

**Table 3.1: Summary of County Assembly Programmes**

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

| <b>Programme Name: Administration, Planning and support services</b>                                           |                                                                     |                                                                           |                                  |                        |                                             |
|----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------------|----------------------------------|------------------------|---------------------------------------------|
| <b>Objective: To ensure effective and efficient health service delivery</b>                                    |                                                                     |                                                                           |                                  |                        |                                             |
| <b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b> |                                                                     |                                                                           |                                  |                        |                                             |
| <b>Sub programme</b>                                                                                           | <b>Key outputs</b>                                                  | <b>Key Performance indicator</b>                                          | <b>Baseline (current Status)</b> | <b>Planned Targets</b> | <b>Resource Requirement (Kshs. Million)</b> |
| Administration services                                                                                        | Vehicles serviced                                                   | No. of vehicles serviced                                                  | 33                               | 38                     | 15M                                         |
|                                                                                                                | Vehicles purchased                                                  | No. of vehicles purchased                                                 | 1                                | 2                      | 10M                                         |
|                                                                                                                | Ambulances purchased                                                | No. of ambulances purchased                                               | 2                                | 2                      | 10M                                         |
|                                                                                                                | Laptops for staff in the planning unit and internal audit purchased | No. of laptops for staff in the planning unit and internal unit purchased | 4                                | 10                     | 2.5M                                        |
|                                                                                                                | Facilities supervised by CHMT                                       | No. of facilities supervised by CHMT                                      | 0                                | 107                    | 5.2M                                        |
|                                                                                                                | Facilities supervised by SCHMTs                                     | No. of facilities supervised by SCHMTs                                    | 0                                | 107                    | 5.8M                                        |
|                                                                                                                | Service charters improved                                           | No. of Service charters improved                                          | 0                                | 20                     | 0.6M                                        |
|                                                                                                                | Customer care service units established                             | No. of customer care service units established                            | 1                                | 5                      | 1M                                          |

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



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

| <b>Programme Name: Administration, Planning and support services</b>                                           |                                                                             |                                                                                    |                                  |                        |                                             |
|----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------|----------------------------------|------------------------|---------------------------------------------|
| <b>Objective: To ensure effective and efficient health service delivery</b>                                    |                                                                             |                                                                                    |                                  |                        |                                             |
| <b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b> |                                                                             |                                                                                    |                                  |                        |                                             |
| <b>Sub programme</b>                                                                                           | <b>Key outputs</b>                                                          | <b>Key Performance indicator</b>                                                   | <b>Baseline (current Status)</b> | <b>Planned Targets</b> | <b>Resource Requirement (Kshs. Million)</b> |
|                                                                                                                | Functional sub county TWGs strengthened on data use all levels strengthened | No. of functional sub county TWGs strengthened on data use all levels strengthened | 1                                | 8                      | 0.76M                                       |
|                                                                                                                | Space for the health records and information department expanded            | No. of HFs with space for HMIS expanded.                                           | 0                                | 1                      | 2M                                          |
| Health Infrastructure Development                                                                              | New facilities constructed with disability consideration                    | No. of new facilities with disability consideration constructed                    | 2                                | 11                     | 500M                                        |
|                                                                                                                | Health facilities expanded                                                  | No. of health facilities expanded                                                  | 2                                | 10                     | 600M                                        |
|                                                                                                                | Maternities completed and operationalized                                   | No. of maternities completed and operationalized                                   | 2                                | 13                     | 10M                                         |
|                                                                                                                | Health facilities renovated with disability consideration and refurbished   | No. of HFs renovated with disability consideration and refurbished                 | 8                                | 7                      | 100M                                        |
|                                                                                                                | Theaters expanded and operationalized                                       | No. of theaters expanded and operationalized                                       | 2                                | 8                      | 80M                                         |
|                                                                                                                | Health facilities ablution blocks with disability consideration constructed | No. of health facilities ablution blocks with disability consideration constructed | 4                                | 10                     | 10M                                         |
|                                                                                                                | Health facilities supplied and installed with standby generator             | No. of health facilities supplied and installed with standby generators            | 12                               | 2                      | 20M                                         |
|                                                                                                                | Health facilities supplied and installed with incinerators                  | No. of health facilities supplied and installed with incinerators                  | 2                                | 8                      | 88M                                         |
|                                                                                                                | HFs Perimeter fences constructed                                            | No. of health facilities Perimeter fences constructed                              | 4                                | 12                     | 60M                                         |
|                                                                                                                | Health facilities landscaped and provided with cabro paving                 | No. of health facilities landscaped and cabro paving provided                      | 2                                | 12                     | 80M                                         |
|                                                                                                                | Health facilities with drilled boreholes and solarized                      | No. of health facilities with drilled boreholes and solarized                      | 0                                | 2                      | 10M                                         |
|                                                                                                                | Dental units established in the health facilities                           | No. of health facilities with dental units established                             | 3                                | 25                     | 62.5M                                       |
|                                                                                                                | HF with energy efficient Radiology units established                        | No. of health facilities with energy efficient radiology units established         | 2                                | 8                      | 120M                                        |
|                                                                                                                | Health facilities provided with                                             | No. of health facilities provided with                                             | 0                                | 3                      | 15M                                         |

| <b>Programme Name: Administration, Planning and support services</b>                                           |                                                        |                                                        |                                  |                        |                                             |
|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|----------------------------------|------------------------|---------------------------------------------|
| <b>Objective: To ensure effective and efficient health service delivery</b>                                    |                                                        |                                                        |                                  |                        |                                             |
| <b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b> |                                                        |                                                        |                                  |                        |                                             |
| <b>Sub programme</b>                                                                                           | <b>Key outputs</b>                                     | <b>Key Performance indicator</b>                       | <b>Baseline (current Status)</b> | <b>Planned Targets</b> | <b>Resource Requirement (Kshs. Million)</b> |
|                                                                                                                | transformer houses and electricity upgraded to 3 phase | transformer houses and electricity upgraded to 3 phase |                                  |                        |                                             |
|                                                                                                                | Health facilities provided with solar power            | No of health facilities provided with solar power      | 0                                | 4                      | 10M                                         |
| Medical Research                                                                                               | Patient satisfaction surveys carried out               | No. of Patient satisfaction surveys done               | 1                                | 1                      | 1M                                          |
|                                                                                                                | Staff satisfaction surveys carried out                 | No. of Staff satisfaction surveys done                 | 1                                | 1                      | 0.45M                                       |
|                                                                                                                | Teenage pregnancy studies carried out                  | No. of Teenage pregnancy studies done                  | 0                                | 1                      | 0.45M                                       |
|                                                                                                                | Reproductive health studies done                       | No. of Reproductive health studies done                | -                                | 1                      | 0.55M                                       |
|                                                                                                                | TB Program studies carried out                         | No. of TB Program studies done                         |                                  | 1                      | 0.55M                                       |
|                                                                                                                | NCD studies carried out                                | No. of NCD studies done                                | 0                                | 1                      | 1.05M                                       |
|                                                                                                                | HIV program studies carried out                        | No. of HIV program studies done                        | 3                                | 3                      | 0.45M                                       |
|                                                                                                                | Nutritional studies carried out                        | No. of Nutritional studies done                        | 1                                | 1                      | 0.2M                                        |
|                                                                                                                | Health financing studies carried out                   | No. of Health financing studies done                   | 1                                | 1                      | 0.3M                                        |
|                                                                                                                | Health studies done                                    | No. of Health studies done                             |                                  | 1                      | 0.2M                                        |
|                                                                                                                |                                                        |                                                        |                                  |                        |                                             |
| <b>TOTAL</b>                                                                                                   |                                                        |                                                        |                                  |                        | <b>7348.85M</b>                             |

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

| <b>Programme Name: Preventive and promotive health services</b>                                   |                                                             |                                                                    |                                  |                        |                                             |
|---------------------------------------------------------------------------------------------------|-------------------------------------------------------------|--------------------------------------------------------------------|----------------------------------|------------------------|---------------------------------------------|
| <b>Objective: Reduction in preventable health conditions</b>                                      |                                                             |                                                                    |                                  |                        |                                             |
| <b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county</b> |                                                             |                                                                    |                                  |                        |                                             |
| <b>Sub programme</b>                                                                              | <b>Key outputs</b>                                          | <b>Key Performance indicator</b>                                   | <b>Baseline (current Status)</b> | <b>Planned Targets</b> | <b>Resource Requirement (Kshs. Million)</b> |
|                                                                                                   |                                                             | gears procured and issued                                          |                                  |                        |                                             |
|                                                                                                   | dissemination sessions held                                 | No. of dissemination sessions held                                 |                                  | 2                      | 0.24M                                       |
|                                                                                                   | Facilities with IPC committee established                   | No. of health facilities with IPC committees established           | 11                               | 17                     | 0.87 M                                      |
|                                                                                                   | Food and water samples collected                            | No. of samples collected                                           |                                  | 456                    | 0.25M                                       |
|                                                                                                   | Food laboratory established                                 | No. of food laboratory established                                 | 0                                | 1                      | 25M                                         |
|                                                                                                   | Food handlers examined & certified                          | No. of food handlers examined & certified                          | 40,878                           | 19,538                 | 1M                                          |
|                                                                                                   | International travelers vaccinated                          | No. of international travelers vaccinated                          | 15                               | 52                     | 0.35M                                       |
|                                                                                                   | DQAs conducted                                              | No. of DQAs conducted                                              | 2                                | 4                      | 0.5M                                        |
|                                                                                                   | staff trainings                                             | No. of staff trainings                                             |                                  | 12                     | 0.6M                                        |
|                                                                                                   | World Health Days commemorated                              | No. of World Health Days commemorated                              | 5                                | 8                      | 1M                                          |
|                                                                                                   |                                                             |                                                                    |                                  |                        |                                             |
| Community Health Services                                                                         | CHVS selected & trained                                     | No. of CHVs selected & trained                                     | 220                              | 500                    | 1.37M                                       |
|                                                                                                   | CHCS established                                            | No. of CHCs established                                            | 22                               | 60                     | 0.14M                                       |
|                                                                                                   | CHCS members trained                                        | No. of CHCS members trained                                        | 0                                | 600                    | 5.5M                                        |
|                                                                                                   | Community Dialogue & Days held                              | No. of community Dialogue & Days held                              | 715                              | 1300                   | 4M                                          |
|                                                                                                   | Community Action Days held                                  | No. of community Action Days held                                  | 2127                             | 3900                   | 0.5M                                        |
|                                                                                                   | CHV kits procured & distributed for community screening     | No. of CHV kits for community screening procured & distributed     | 3070                             | 200                    | 10.72M                                      |
|                                                                                                   | Health officers & CHAS trained on community health services | No. of health officers & CHAs trained on community health services | 65                               | 68                     | 0.9M                                        |
|                                                                                                   | TB treatment interrupters traced & linked back to care      | No. of TB treatment interrupters traced & linked back to care      | 515                              | 485                    | 0.28M                                       |
|                                                                                                   | Indigents identified, registered                            | No. of indigents identified, registered                            | 100,000                          | 50,000                 | 0.6M                                        |
|                                                                                                   | Household registered and insured under (UHC-Kiambu Afya)    | No. of household registered and insured under (UHC-Kiambu Afya)    | 103,354                          | 200,0000               | 1600M                                       |
|                                                                                                   | Households visited for health promotion/ messages           | No. of households visited for health promotion/ messages           | 673,152                          | 700,000                | 0.4M                                        |

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

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

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

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



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

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

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

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

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

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

| <b>Programme Name: Preventive and promotive health services</b>                                   |                                               |                                                               |                                  |                        |                                             |
|---------------------------------------------------------------------------------------------------|-----------------------------------------------|---------------------------------------------------------------|----------------------------------|------------------------|---------------------------------------------|
| <b>Objective: Reduction in preventable health conditions</b>                                      |                                               |                                                               |                                  |                        |                                             |
| <b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county</b> |                                               |                                                               |                                  |                        |                                             |
| <b>Sub programme</b>                                                                              | <b>Key outputs</b>                            | <b>Key Performance indicator</b>                              | <b>Baseline (current Status)</b> | <b>Planned Targets</b> | <b>Resource Requirement (Kshs. Million)</b> |
|                                                                                                   | Teenage pregnancies reduced 10-19yrs          | % of teenage pregnancies reduced 10-19yrs                     | 8                                | 10                     | 1.5M                                        |
|                                                                                                   | Service providers trained on ASRH             | No. of service providers trained on ASRH                      | 24                               | 40                     | 1.2M                                        |
|                                                                                                   | TWG meeting held in ending teenage pregnancy. | No of TWG quarterly meetings on ending teenage pregnancy held | 1                                | 4                      | 0.5M                                        |
| <b>TOTAL</b>                                                                                      |                                               |                                                               |                                  |                        | <b>1,997.541</b>                            |

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

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



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

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

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

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

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

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

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

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

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

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

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

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

**Table 3.8: Summary of Administration & Public Service Programmes**

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

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

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



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

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

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

**Table 3.9: Summary of Agriculture, Livestock and Cooperatives Programmes**

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

| <b>Programme Name: General Administration &amp; support services</b>      |                    |                                     |                                  |                        |                             |
|---------------------------------------------------------------------------|--------------------|-------------------------------------|----------------------------------|------------------------|-----------------------------|
| <b>Objective: To improve service delivery</b>                             |                    |                                     |                                  |                        |                             |
| <b>Outcome: Improved efficiency and effectiveness in service delivery</b> |                    |                                     |                                  |                        |                             |
| <b>Sub program</b>                                                        | <b>Key Outputs</b> | <b>Key Performance indicators</b>   | <b>Baseline (Current Status)</b> | <b>Planned Targets</b> | <b>Resource Requirement</b> |
| 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                          |
| <b>Total</b>                                                              |                    |                                     |                                  |                        | <b>372.5M</b>               |

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

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

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

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



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

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

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

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

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

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

### 3.2.2 Sector Projects

**Table 3.14: County Assembly Projects for FY 2025/2026**

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

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

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

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

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

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

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

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

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



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

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

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

**Table 3.17: Health Services Projects for FY 2025/2026**

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

| National/ Regional/ International Obligations            | Aspirations/Goals                                           | County Government Contributions/Interventions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|----------------------------------------------------------|-------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Bottom-Up Economic Transformation Approach BETA & MTP IV | <b>Pillar:</b><br>Digital superhighway and creative economy | <b>FIEP</b><br><b>Governors manifesto: - Competitiveness Action 4.5: Information Communication Technology</b> <ul style="list-style-type: none"> <li>- Development, installation, testing and commissioning of an Enterprise Resource Planning system to improve County Government service delivery</li> <li>- Installation Internet and SDWAN project</li> <li>- Construction of ICT hubs</li> </ul>                                                                                                                                                                                                                                                                       |
|                                                          | <b>Enabler:</b><br>Governance and public administration.    | <b>Executive</b> <ul style="list-style-type: none"> <li>- Ensures effective and efficient county service delivery through improved employee efficiency through performance contracting and formulation and development of county service charters</li> <li>- Enhanced compliance to National values and ethics.</li> </ul> <b>County Public Service Board</b> <ul style="list-style-type: none"> <li>- To Ensure effective and efficient county service delivery through improved employee efficiency through performance contracting and formulation and development of county service charters</li> <li>- To enhance compliance to National values and ethics.</li> </ul> |
|                                                          | <b>Enabler:</b><br>Infrastructure                           | <b>Governors Manifesto: - Resource and Competitiveness</b> <ul style="list-style-type: none"> <li>- Kiambu County <b>Boresha Barabara programme</b> plans to upgrade roads, build bridges, and collaborate on stormwater drainage</li> <li>- The <b>Angaza Kiambu programme</b> will install 2,741 solar streetlights and 60 solar flood masts.</li> <li>- The <b>Fire Rescue and Disaster Management programme</b> aims to enhance emergency response by constructing 3 new fire stations, equipping 7 and install 25 fire hydrants</li> </ul>                                                                                                                             |
|                                                          | <b>Pillar:</b><br>Universal Health Coverage                 | <b>Health Services</b> <ul style="list-style-type: none"> <li>- Scaling up <b>Kiambu Afya programme</b></li> <li>- Ensuring adequate human resource.</li> <li>- Capacity building of healthcare workers</li> <li>- Expansion/construction and equipping of health infrastructure to enhance access and quality of care</li> <li>- Enhancing sustainable access and affordability of quality essential Health Products and Technologies (HPT)</li> <li>- Enhancing access to health information and services.</li> </ul>                                                                                                                                                     |

| National/ Regional/<br>International Obligations | Aspirations/Goals                                                                                                                                                                                                                                                                                                                                  | County Government<br>Contributions/Interventions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                  |                                                                                                                                                                                                                                                                                                                                                    | <ul style="list-style-type: none"> <li>- Enhancing the delivery of quality community health services. through; establishment &amp; 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;</li> <li>- Enhancing nutrition services</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|                                                  | <b>Pillar:</b><br>Agricultural transformation                                                                                                                                                                                                                                                                                                      | <b>Agriculture, Livestock and Cooperatives</b> <ul style="list-style-type: none"> <li>- Promotion of value addition and agro-processing</li> <li>- Provision of accessible, quality and affordable agricultural inputs</li> <li>- Provision of quality extension services</li> <li>- Supporting small-scale irrigation</li> <li>- Promotion of climate smart agriculture</li> <li>- Surveillance, pests and disease control</li> <li>- Promotion of the growth of the cooperative movement in the County.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>MTP IV</b>                                    | <b>Social pillar:</b><br>Equitable social development in a clean and secure environment.<br><b>Sectors:-</b> <ul style="list-style-type: none"> <li>- Education and Training</li> <li>- Gender, Youth and Vulnerable groups</li> <li>- Equity and Poverty elimination</li> <li>- water and sanitation</li> <li>- Environment management</li> </ul> | <b>WENRECC</b> <ul style="list-style-type: none"> <li>- Conservation of catchment areas</li> <li>- Enforcement of regulations on water and sanitation, Natural resources and forestry, waste management and renewable energy and climate change</li> </ul> <b>Youth Affairs, Sports and Communication</b> <ul style="list-style-type: none"> <li>- Carry out youth empowerment, educative and transformative programmes</li> <li>- Promote sporting activities for young people as well as infrastructural development of sports facilities across the county</li> </ul> <b>Administration and Public Service</b> <ul style="list-style-type: none"> <li>- Ensure equitable resource distribution across its departments, sub counties, wards, and even across all villages</li> <li>- Promote good governance, ethics and integrity</li> </ul> <b>Education Gender, Culture &amp; Social Services</b><br><b>Governors Manifesto:</b><br><b>Pillar 2- Education</b> <ul style="list-style-type: none"> <li>- To enhance access, equitable and relevant quality ECDE and VTC services.</li> <li>- To provide bursary to needy learners.</li> <li>- To construct, renovate and equip new and existing ECDE and VTC centres.</li> </ul> <b>Pillar 2- Socio - cultural Development</b> <ul style="list-style-type: none"> <li>- To provide relief to the elderly and street children through the social protection programme.</li> </ul> |

| National/ Regional/<br>International Obligations | Aspirations/Goals                                                                                                                                                                                                                                                                                                                                      | County Government<br>Contributions/Interventions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                  |                                                                                                                                                                                                                                                                                                                                                        | <ul style="list-style-type: none"> <li>- Continually map all the cultural resources in the County.</li> <li>- Improve cultural and creative arts infrastructure.</li> </ul> <p><b>LHPP&amp;MAUD</b></p> <ul style="list-style-type: none"> <li>- Facilitation of production of 2000 housing units annually through various initiatives</li> <li>- Implementation of Cities and Urban Areas Act of 2011</li> <li>- Preparation and implementation of strategic development and Spatial Plans.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|                                                  | <p><b>Political pillar</b> – realizing a democratic political system that is issue based, people centered, result oriented and accountable to the public.</p> <ul style="list-style-type: none"> <li>- Democracy and Public participation.</li> <li>- Transparency and Accountability</li> <li>- Public administration and service delivery</li> </ul> | <p><b>Administration and Public Service</b></p> <ul style="list-style-type: none"> <li>- Ensure equitable resource distribution across its departments, sub counties, wards, and even across all villages</li> <li>- Promotion of the rule of law in the county and equal access to justice for all</li> <li>- Promote good governance, ethics and integrity</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|                                                  | <p><b>Economic pillar:-</b><br/>Aims at improving the economy towards achieving</p> <p><b>Sectors:-</b></p> <ul style="list-style-type: none"> <li>- Agriculture and livestock</li> <li>- Manufacturing</li> <li>- Tourism</li> <li>- Trade</li> <li>- Financial Services</li> <li>- Mineral Resources</li> <li>- Blue Economy</li> </ul>              | <p><b>Trade, Industrialization, Tourism &amp; Investments</b></p> <p><b>Governors Manifesto: Pillar 4(Competitiveness)</b></p> <ul style="list-style-type: none"> <li>- Develop local markets through the construction of modern markets, capacity building the traders and creating market linkage for them.</li> <li>- Create more job opportunities by promoting entrepreneurship through provision of training and mentorship programs.</li> <li>- Improve trading and production spaces, including bodaboda sheds, prototype stall, shoe shiner kiosks, and Juakali shed.</li> <li>- Establishment of Industrial parks and cottage industries, incubation/start-up development centers.</li> <li>- Develop the tourism sector through refurbishment and rehabilitation of tourism and heritage sites</li> <li>- Promote and facilitate investment in the County, both domestic and foreign.</li> </ul> <p><b>Agriculture, Livestock and Cooperatives</b></p> <ul style="list-style-type: none"> <li>- Promotion of value addition and agro-processing</li> <li>- Provision of accessible, quality and affordable agricultural inputs</li> <li>- Provision of quality extension services</li> <li>- Supporting small-scale irrigation</li> <li>- Promotion of climate smart agriculture</li> <li>- Surveillance, pests and disease control</li> </ul> |

| National/ Regional/<br>International Obligations | Aspirations/Goals                                                     | County Government<br>Contributions/Interventions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|--------------------------------------------------|-----------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                  |                                                                       | <ul style="list-style-type: none"> <li>- Promotion of the growth of the cooperative movement in the County</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| SDGs                                             | <b>SDGs</b><br><b>Goal 1:</b> End poverty in all its forms everywhere | <b>WENRECC</b> <ul style="list-style-type: none"> <li>- Implement projects aimed at minimizing risks resulting from climate related disasters such as floods, drought and landslides (rainwater harvesting, climate proofing of infrastructure</li> <li>- 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</li> </ul> <b>Youth Affairs, Sports and Communication</b> <ul style="list-style-type: none"> <li>- Train youth and provide financial assistance to the youth, women and PWDs.</li> </ul> <b>Education Gender, Culture &amp; Social Services</b> <ul style="list-style-type: none"> <li>- Training of women, youth, PWDs and other Special Interest Groups on entrepreneurship.</li> <li>- Training and certifying Juakali artisans.</li> <li>- Provide bursaries to needy and vulnerable learners.</li> <li>- Provide relief to the elderly and other vulnerable groups through the social protection programme.</li> </ul> <b>Trade, Industrialization, Tourism &amp; Investments</b> <ul style="list-style-type: none"> <li>- Promotion of income-generating activities e.g., youth, in trade.</li> <li>- Facilitation of the growth and development of (MSMEs).</li> <li>- Promote the establishment of Industrial Parks, Industrial and Manufacturing clusters.</li> <li>- Promote sustainable, promotion of Industries and enterprises and create linkages with relevant stakeholders and investors</li> </ul> <b>LHPP&amp;MAUD</b> <ul style="list-style-type: none"> <li>- Ensuring sustainable urban growth and development</li> <li>- Upgrading of the informal settlement</li> <li>- Proportion of population living in households with access to basic services</li> <li>- Implementation of the housing Bill and policy</li> </ul> <b>Agriculture, Livestock and Cooperatives</b> <ul style="list-style-type: none"> <li>- Supporting small-scale irrigation</li> <li>- Promoting urban and peri urban farming</li> <li>- Promoting climate smart agriculture</li> <li>- Provision of quality extension services</li> <li>- Promotion of value addition and agro processing</li> </ul> |



| National/ Regional/<br>International Obligations | Aspirations/Goals                                                                                           | County Government<br>Contributions/Interventions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|--------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                  |                                                                                                             | <ul style="list-style-type: none"> <li>- Provision of accessible, quality and affordable agricultural inputs</li> <li>- Adoption of modern technologies</li> <li>- Mobilize savings and widen credit facility for investments, promote an equitable and sustainable economy.</li> <li>- Promote sustainable agro-tourism, empowerment of Cooperative Societies, promotion of Industries and enterprises and create linkages with relevant stakeholders and investors.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|                                                  | <b>Goal 2-</b> End hunger, achieve food security and improved nutrition and promote sustainable agriculture | <b>Agriculture, Livestock and Cooperatives</b> <ul style="list-style-type: none"> <li>- Promotion of high value and nutritive crops</li> <li>- Promotion of food safety during production, processing and storage</li> <li>- Ensuring consumption of wholesome and safe crop/animal products</li> <li>- Supporting small scale irrigation</li> <li>- Promotion of Value addition</li> <li>- Provision of quality and efficient extension services to farmers across the County</li> <li>- Training farmers on best practices for harvest and post-harvest handling and packaging</li> <li>- Increasing surveillance pests and diseases control</li> <li>- Promotion of urban and peri urban farming</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|                                                  | <b>Goal 3:</b> Ensure healthy lives and promote well-being for all ages.                                    | <b>WENRECC</b> <ul style="list-style-type: none"> <li>- Promote and implement the use of clean cooking technologies and efficient fuels to minimize indoor air pollution</li> </ul> <b>Administration and Public Service</b> <ul style="list-style-type: none"> <li>- Provision of medical cover, WIBA and GPA to the staff</li> </ul> <b>Health Services</b> <ul style="list-style-type: none"> <li>- Ensuring that all health facilities are fully operationalized.</li> <li>- Monitoring Reproductive Health indicators</li> <li>- Screening adult population for NCDs</li> <li>- Promoting mental health services.</li> <li>- Increasing TB Cure rate</li> <li>- Increasing HIV testing and linking positive identified clients to care</li> <li>- Training and retention of health workforce</li> <li>- Scaling up UHC (<b>Kiambu Afya</b>) to cover large population</li> <li>- Ensuring there is availability/fill rates of HPTs in Health facilities</li> <li>- Enhance nutrition services</li> <li>- Increasing disease surveillance and control</li> <li>- Strengthening community-facility and facility-community referral system</li> </ul> |

| National/ Regional/<br>International Obligations | Aspirations/Goals                                                                                                   | County Government<br>Contributions/Interventions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                  |                                                                                                                     | <ul style="list-style-type: none"> <li>- Conducting water quality assessment and analysis of water sources will ensure water is safe for consumption</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|                                                  | <b>Goal 4:</b> Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all | <b>WENRECC</b> <ul style="list-style-type: none"> <li>- 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</li> <li>- Provision of water and clean cooking technologies in the ECDEs and vocational training centers with feeding programmes and catering courses</li> <li>- Switch to green energy to cut down on high utility bills in learning institutions</li> </ul> <b>Education Gender, Culture &amp; Social Services</b> <ul style="list-style-type: none"> <li>- Construct, renovate and equip ECDE and VTC centres.</li> <li>- Employ more ECDE and VTC teachers.</li> <li>- Implementing the school feeding programme for ECDE pupils to increase retention rates in schools.</li> <li>- Offering bursary to the needy and vulnerable learners.</li> </ul> |
|                                                  | <b>Goal 5:</b> Achieve gender equality and empower all women and girls                                              | <b>WENRECC</b> <ul style="list-style-type: none"> <li>- 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</li> </ul> <b>Youth Affairs, Sports and Communication</b> <ul style="list-style-type: none"> <li>- Create equal opportunities for both men and women and encourage women to participate in sporting activities</li> </ul> <b>Education Gender, Culture &amp; Social Services</b> <ul style="list-style-type: none"> <li>- Train women and youth groups and provide equal opportunities for all.</li> <li>- Provision of credit facilities for women and youth groups</li> <li>- Setup SGBV centres to rescue victims and also hold SGBV sensitization forums in the community to raise awareness to the community.</li> </ul>                  |
|                                                  | <b>Goal 6:</b> Ensure availability and sustainable management of water and sanitation for all                       | <b>WENRECC</b> <ul style="list-style-type: none"> <li>- Expand / increase water supply through construction of Dams, Treatments Plants, drilling of boreholes and Rain water harvesting</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

| National/ Regional/<br>International Obligations | Aspirations/Goals                                                                                           | County Government<br>Contributions/Interventions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|--------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                  |                                                                                                             | <ul style="list-style-type: none"> <li>- Investing in additional water distribution infrastructures.</li> <li>- Implement Governors Manifesto “<b>Maji Nyumbani</b>”</li> </ul> <b>Administration and Public Service</b> <ul style="list-style-type: none"> <li>- Equipment of sub county office blocks with water harvesting system</li> <li>- Construction of ablution blocks</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|                                                  | <b>Goal 7:</b> Ensure access to affordable, reliable, sustainable and modern energy for all                 | <b>FIEP</b><br><b>Governors manifesto: - Competitiveness Action 4.5: Information Communication Technology</b> <ul style="list-style-type: none"> <li>- Construction of Solar powered ICT incubation centers</li> </ul> <b>Administration and Public Service</b> <ul style="list-style-type: none"> <li>- Solarization of sub county offices</li> </ul> <b>WENRECC</b> <ul style="list-style-type: none"> <li>- 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</li> </ul> <b>RTPWU</b> <ul style="list-style-type: none"> <li>- Cut lighting costs in Kiambu by replacing grid-connected streetlights with 2,741 solar streetlights and 60 solar flood masts.</li> </ul>                                                                                                                           |
|                                                  | <b>Goal 8:</b> Promote sustainable economic growth, full and productive employment and decent work for all. | <b>Youth Affairs, Sports and Communication</b> <ul style="list-style-type: none"> <li>- Provide full and productive employment and decent work including for young people and persons with disabilities</li> </ul> <b>Administration and Public Service</b> <ul style="list-style-type: none"> <li>- Fair and just remunerations</li> <li>- Ensure equitable resource distribution across its departments, sub counties, wards, and even across all villages.</li> </ul> <b>County Public Service Board</b> <ul style="list-style-type: none"> <li>- To Coordinate of departments/sectors in formulation of sector plans and policies</li> <li>- To Ensure effective and efficient county service delivery</li> <li>- To Formulate and develop of county service charter</li> <li>- To improve employee efficiency through performance contracting</li> <li>- Inclusion of PWDs and the minority groups are given higher scores</li> </ul> <b>Trade, Industrialization, Tourism &amp; Investments</b> |

| National/ Regional/<br>International Obligations | Aspirations/Goals                                                                                                        | County Government<br>Contributions/Interventions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                  |                                                                                                                          | <ul style="list-style-type: none"> <li>- Promote the growth and development of (MSMEs) through mentoring entrepreneurs and linkages to access of credit facilities.</li> <li>- Establishments of Industrial Parks, Industrial/Manufacturing clusters and cottage industries.</li> <li>- Promotion of sustainable tourism.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                                                  | <b>Goal 9:</b> Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation | <b>FIEP</b><br><b>Governors manifesto: - Competitiveness Action 4.5: Information Communication Technology</b> <ul style="list-style-type: none"> <li>- Construction of ICT hubs will help the Kiambu youths with necessary training on ICT services and products which will help them gain work experience to deliver</li> </ul> <b>RTPWU</b> <ul style="list-style-type: none"> <li>- 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</li> </ul> <b>Trade, Industrialization, Tourism &amp; Investments</b> <ul style="list-style-type: none"> <li>- Establishment of Industrial parks.</li> <li>- Promotion of quality, reliable, sustainable and resilient infrastructure and promoting inclusive and sustainable industrialization.</li> </ul> <b>LHPP&amp;MAUD</b> <ul style="list-style-type: none"> <li>- Developing quality, reliable, sustainable and resilient infrastructure.</li> </ul> |
|                                                  | <b>Goal 10:</b> Reduce inequality within and among sub counties                                                          | <b>Administration and Public Service</b> <ul style="list-style-type: none"> <li>- Ensure equitable resource distribution across its departments, sub counties, wards, and even across all villages.</li> </ul> <b>Education, Gender, Culture &amp; Social Services</b> <ul style="list-style-type: none"> <li>- Offer bursary to the needy and vulnerable learners.</li> <li>- Provide relief to the elderly and other vulnerable groups through the social protection programme.</li> <li>- Provide relief to the street children through the social protection programme.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|                                                  | <b>Goal 11:</b> Make cities and human settlements inclusive, safe, resilient and sustainable                             | <b>WENRECC</b> <ul style="list-style-type: none"> <li>- Improve garbage collection system.</li> <li>- Establish material recovery facilities</li> <li>- Reduce air and water pollution</li> </ul> <b>RTPWU</b> <ul style="list-style-type: none"> <li>- The “Fire Rescue and Disaster Management” program will enhance emergency response by</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| National/ Regional/<br>International Obligations | Aspirations/Goals                                                                                                                                                                                           | County Government<br>Contributions/Interventions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|--------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                  |                                                                                                                                                                                                             | <p>constructing 3 new fire stations, equipping 7 and install 25 fire hydrants.</p> <p><b>LHPP&amp;MAUD</b></p> <ul style="list-style-type: none"> <li>- County is enhancing inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                                  | <b>Goal 13.</b> Take urgent action to combat climate change and its impacts                                                                                                                                 | <p><b>FIEP</b></p> <ul style="list-style-type: none"> <li>- Paperless operations, uses solar powered data center</li> </ul> <p><b>WENRECC</b></p> <ul style="list-style-type: none"> <li>- 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</li> <li>- Climate proof infrastructure</li> <li>- Training and educate county staff and communities on climate change actions and responses</li> </ul>                                                                                                                                                                                                                                                                                                                                          |
|                                                  | <b>Goal 15:</b> Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt biodiversity loss | <p><b>WENRECC</b></p> <ul style="list-style-type: none"> <li>- Gazettement of wetlands as public land to prevent encroachment</li> <li>- Rehabilitation of the catchment areas</li> <li>- Sustainable exploitation of resources in the rivers</li> <li>- Conservation of water bodies</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|                                                  | <b>Goal 16.</b> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels           | <p><b>Executive</b></p> <ul style="list-style-type: none"> <li>- Coordination of departments/sectors in formulation of sector plans and policies, make follow up on implementation of county plans to ensure effective and efficient county service delivery.</li> <li>- Ensure successful project/programme implementation through enhanced coordination</li> </ul> <p><b>Youth Affairs, Sports and Communication</b></p> <ul style="list-style-type: none"> <li>- Involvement in the countrywide sporting events (KICOSCA), and the Inte-county competitions (KYSIA)</li> </ul> <p><b>Administration and Public Service</b></p> <ul style="list-style-type: none"> <li>- Promotion of the rule of law in the county, equal access to justice for all, and corruption/bribery reduction, public access to information and by ensuring there is responsive, inclusive, participatory and representative in decision-making.</li> </ul> |
|                                                  | <b>Goal 17.</b> Strengthen the means of implementation                                                                                                                                                      | <b>Executive</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

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

| National/ Regional/<br>International Obligations | Aspirations/Goals                                                                                                                                                                                                                                                                                   | County Government<br>Contributions/Interventions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|--------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                  |                                                                                                                                                                                                                                                                                                     | <ul style="list-style-type: none"> <li>- Provision of accessible, quality and affordable agricultural inputs</li> <li>- Adoption of modern technologies</li> <li>- Promoting climate smart agriculture</li> <li>- Provide appropriate marketing infrastructure</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|                                                  | <b>Aspiration 2</b><br><b>Goal 10:</b> World class infrastructure.                                                                                                                                                                                                                                  | <b>Youth Affairs, Sports and Communication</b> <ul style="list-style-type: none"> <li>- Construction of world class infrastructure such as sporting facilities and stadia</li> </ul> <b>RTPWU</b> <ul style="list-style-type: none"> <li>- The <b>Infrastructure Development and Maintenance program</b> 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.</li> </ul>                                                                                                                                        |
|                                                  | <b>Aspiration 3:</b> An Africa of good governance, democracy, respect for human rights, justice and the rule of law                                                                                                                                                                                 | <b>Administration and Public Service</b> <ul style="list-style-type: none"> <li>- Promote corporate governance services</li> <li>- Ensure equal opportunities for all men and women</li> <li>- Ensure adherence to employment acts, labor relation and any other relevant act in human resource management</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                               |
|                                                  | <b>Aspiration 5:</b> An Africa with a strong cultural identity, common heritage, values and ethics<br><b>Goal 16:</b> Cultural renaissance                                                                                                                                                          | <b>Education, Gender, Culture &amp; Social Services</b> <ul style="list-style-type: none"> <li>- To harness and revamp the cultural resources and the creative industry for socio-economic empowerment.</li> <li>- Continually map all the cultural resources in the County.</li> <li>- Improve cultural and creative arts infrastructure</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                |
|                                                  | <b>Aspiration 6:</b> An Africa whose development is people driven, relying on the potential of African people, especially its women and youth, and caring for children. <b>Goal 18:</b> Engaged and empowered youth and children<br><br><b>Goal 17:</b> Full gender equality in all spheres of life | <b>Youth Affairs, Sports and Communication</b> <ul style="list-style-type: none"> <li>- Train women and youth groups and provide equal opportunities for all.</li> <li>- Provision of credit facilities for women and youth groups</li> <li>- Empower young people through programs that tap and harness their skills increasing employability and self-independency</li> </ul> <b>Education, Gender, Culture and Social Services</b> <ul style="list-style-type: none"> <li>- To establish flagship programmes for PWDs, child protection, women and other vulnerable and special interest groups.</li> <li>- Train women and provide equal opportunities for all.</li> <li>- Provision of credit facilities for women and youth groups</li> </ul> |

| National/ Regional/ International Obligations            | Aspirations/Goals                                                                                                                                                                                                  | County Government Contributions/Interventions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Paris Agreement on Climate Change, 2015;                 | <p><b>Goal:</b> Reduce greenhouse gas emissions</p> <p><b>Goal:</b> Strengthening global response to the threat of climate change, in the context of sustainable development and efforts to eradicate poverty.</p> | <p><b>WENRECC</b></p> <ul style="list-style-type: none"> <li>- Promote the adoption and implementation of low carbon technologies (such as renewable energy and clean cooking technologies and efficient fuel)</li> <li>- Undertake an inventory of county greenhouse gases and county determined contributions to lower emissions</li> </ul> <p><b>Agriculture, Livestock and Cooperatives</b></p> <ul style="list-style-type: none"> <li>- Promote climate smart agriculture</li> <li>- Support small scale irrigation</li> <li>- Promote biogas production</li> <li>- Promote agroforestry</li> <li>- Promote energy conservation technologies e.g. Use of solar energy</li> </ul> |
| EAC Vision 2050                                          | <b>Pillar 3.1:</b> infrastructure development                                                                                                                                                                      | <p><b>WENRECC</b></p> <ul style="list-style-type: none"> <li>- Climate proofing the infrastructure</li> <li>- Invest in green infrastructure and green energy</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                                                          | <b>Pillar 3.4:</b> environment and natural resource management                                                                                                                                                     | <p><b>WENRECC</b></p> <ul style="list-style-type: none"> <li>- Sustainable utilization of natural resources, environment management and conservation with enhanced value addition.</li> <li>- Promote the switch from linear to circular economy to promote sustainable utilization of resources</li> <li>- Promote good governance, ethics and integrity</li> </ul>                                                                                                                                                                                                                                                                                                                  |
|                                                          | <b>Pillar 3.6.2</b> Good governance<br>Zero tolerance to corrupt practices and misuse of development resources                                                                                                     | <p><b>Administration and Public Service</b></p> <ul style="list-style-type: none"> <li>- Promote good governance, ethics and integrity</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                                          | <b>Pillar 3.7</b> Development of human capital<br>Articulation of pro-active policies aimed at linking employment targets to skills development initiatives.                                                       | <p><b>Administration and Public Service</b></p> <ul style="list-style-type: none"> <li>- Implement human resource policy and procedure manuals</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Sendai Framework for Disaster Risk Reduction 2015 – 2030 | <b>Priority 1:</b> Understanding disaster risk                                                                                                                                                                     | <p><b>WENRECC</b></p> <ul style="list-style-type: none"> <li>- Undertake a climate risk and vulnerability assessment</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|                                                          | <b>Priority 2:</b> Strengthening disaster risk governance to manage disaster risks                                                                                                                                 | <p><b>WENRECC</b></p> <ul style="list-style-type: none"> <li>- Formulation of policy, legal and institutional framework to guide county's response to environmental related disasters and enhance its capacity to manage disaster</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|                                                          | <b>Priority 3:</b> investing in disaster risk reduction for resilience                                                                                                                                             | <p><b>WENRECC</b></p> <ul style="list-style-type: none"> <li>- Training, capacity building and sensitization on disaster management</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |



| National/ Regional/<br>International Obligations                                                     | Aspirations/Goals                                                                                                                                                                          | County Government<br>Contributions/Interventions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                      | <b>Priority 4:</b> Enhancing Disaster preparedness for effective response and to build back better, in recovery, rehabilitation and reconstruction                                         | <b>WENRECC</b><br>- 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                                                                                                                             | <b>Health Services</b><br>- 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<br>- 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                                     | <b>Anchor 1</b> -Increase small-scale farmer and fisher folk income<br><b>Anchor 2</b> - Increase agricultural output and value add<br><b>Anchor 3</b> -Increase household food resilience | <b>Agriculture, Livestock and Cooperatives</b><br>- Supporting small scale irrigation<br>- Promotion of Value addition<br>- Provision of quality and efficient extension services to farmers across the County<br>- Training farmers on best practices for harvest and post-harvest handling<br>- Increasing surveillance pests and diseases control<br>- Promotion of urban and peri urban farming<br>- Promote climate smart agriculture<br>- Provision of accessible, quality and affordable agricultural inputs                                                                                                |

## CHAPTER FOUR : IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

### 4.1 Implementation Framework

This Chapter provides responsibilities on the implementation framework of the CADP

**Table 4.1: Stakeholders and their Role in CADP Implementation**

| S/No. | Sector/Institution                                               | Role in Implementation of the CADP                                                                                                                                                                                                                                                                                                                                                                                        |
|-------|------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.    | County Executive Committee                                       | <ul style="list-style-type: none"> <li>- Coordination of implementation of CADP programmes</li> <li>- Monitoring and evaluation of the implementation of the CADP</li> <li>- Mobilization of resources and budgeting</li> <li>- Development of relevant legal framework, plans and policies</li> <li>- Provision of reasonable assurance through risk-based audit in the implementation of the CADP programmes</li> </ul> |
| 2.    | County Assembly                                                  | <ul style="list-style-type: none"> <li>- Approval of the CADP</li> <li>- Over sighting implementation of CADP programmes</li> <li>- Monitoring and evaluation of the implementation of the CADP</li> </ul>                                                                                                                                                                                                                |
| 3.    | Council of Governors                                             | <ul style="list-style-type: none"> <li>- Provision of policy directions issued by the National Government to the County</li> </ul>                                                                                                                                                                                                                                                                                        |
| 4.    | County Government Departments                                    | <ul style="list-style-type: none"> <li>- implementation of CADP programmes</li> <li>- Developing relevant legal framework, plans and policies</li> <li>- Monitoring and evaluation of implementation of the CADP</li> </ul>                                                                                                                                                                                               |
| 5.    | County Planning Unit                                             | <ul style="list-style-type: none"> <li>- Coordination of preparation of County Annual Development Plan</li> <li>- Developing relevant legal framework, plans and policies</li> <li>- Monitoring and evaluation of implementation of the CADP</li> <li>- Coordination of the preparation of programmes /projects implementation progress report</li> </ul>                                                                 |
| 6.    | Office of the County Commissioner                                | <ul style="list-style-type: none"> <li>- Acts as a link between County and other National Government agencies at the County</li> <li>- Provision of security during CADP programmes implementation</li> </ul>                                                                                                                                                                                                             |
| 7.    | National Planning Office at the county                           | <ul style="list-style-type: none"> <li>- Provision of technical advice on matters relating to CADP</li> <li>- Capacity building County officers on e-CIMES</li> </ul>                                                                                                                                                                                                                                                     |
| 8.    | Other National Government Departments and Agencies at the county | <ul style="list-style-type: none"> <li>- Provision of relevant data relating to CADP programmes earmarked for implementation</li> </ul>                                                                                                                                                                                                                                                                                   |
| 9.    | Development Partners                                             | <ul style="list-style-type: none"> <li>- Collaboration with the County to supplement resources required during CADP implementation</li> </ul>                                                                                                                                                                                                                                                                             |
| 10    | Civil Society Organizations                                      | <ul style="list-style-type: none"> <li>- Promotion of good governance,</li> <li>- Promotion of national values such as integrity, accountability and transparency</li> </ul>                                                                                                                                                                                                                                              |
| 11    | Private Sector                                                   | <ul style="list-style-type: none"> <li>- Collaboration with the County to supplement resources required during CADP implementation</li> </ul>                                                                                                                                                                                                                                                                             |

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

### 4.2.1 Resource Requirement by Sector and Programme

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

**Table 4.2: Summary of resource requirement by sector and programme**

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

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

## 4.2.2 Revenue projections

**Table 4.3: Revenue projections**

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

| Type of Revenue                                                                                | Projected Amount (Kshs ) |
|------------------------------------------------------------------------------------------------|--------------------------|
| <b>Equalization fund</b>                                                                       | 0                        |
| <b>Conditional grants to county government from loans and grants from development partners</b> |                          |
| DANIDA Grant - Universal Healthcare for Devolved System Program                                | 15,527,500               |
| World Bank credit: Kenya Informal Settlement Improvement Project (KISIP)                       | 759,543,092              |
| IDA(World bank) National Agricultural Value Chain Development Project (NAVCDP)                 | 151,515,152              |
| IDA (World Bank) credit - Kenya Devolution Support Project (KDSP) - Level II                   | 37,500,000               |
| IDA(World bank) FLLoCA- County Climate Resilience Investment Grant(CCRI)                       | 125,000,000              |
| IFAD- Aquaculture business development project ABDP                                            | 19,395,531               |
| IDA (World Bank) credit - Kenya Urban Support Project (KUSP)- Urban institutional Grant (UIG)  | 35,000,000               |
| IDA (World Bank) credit - Kenya Urban Support Project (KUSP)- Urban Development Grant (UDG)    | 1,658,136,816            |
| SIDA -Kenya Agricultural Business development Project (KABDP)                                  | 11,819,919               |
| <b>Others</b>                                                                                  | 0                        |
| <b>TOTAL</b>                                                                                   | <b>26,235,804,680</b>    |

#### 4.2.3 Estimated resource gap

**Table 4.4: Resource gap**

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

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

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

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

### 4.3 Risk Management

**Table 4.5: Risk Management**

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

## CHAPTER FIVE : MONITORING, EVALUATION AND REPORTING

### 5.1 Introduction

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

### 5.2 Performance Indicators

**Table 5.1: County Key Outcomes/Output indicators**

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

| Sector/ Sub-sector                                        | Key Performance Indicators                                                  | Baseline<br>2023-2024 | End Year<br>Targets |
|-----------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------|---------------------|
| <b>Water, Environment, Energy &amp; Natural Resources</b> | % Increase in access of clean and safe water and better sanitation services | 69                    | 85                  |
|                                                           | % Increase in clean and healthy environment                                 | 40                    | 90                  |
|                                                           | % Increased uptake of low carbon technologies                               | 30                    | 85                  |
|                                                           | % Increase in tree cover                                                    | 19.74                 | 22                  |
| <b>Health Services</b>                                    | Infant mortality rate                                                       | 19/1000 LB            | 15/1000LB           |
|                                                           | Under 5 mortality rate                                                      | 31/1000 LB            | 28/1000LB           |
|                                                           | Proportion of under1-year old children fully immunized                      | 87.80                 | 90                  |
|                                                           | Maternal mortality rate                                                     | 171/100,000 LB        | 150/100,000LB       |
|                                                           | Proportion of births attended by skilled health personnel                   | 98.20                 | 100                 |
|                                                           | % of 4 <sup>th</sup> ANC Coverage                                           | 66.80                 | 80                  |
|                                                           | Modern Contraceptive 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                   |
| <b>Roads, Transport &amp;Public works</b>                 | Percentage increase to services delivery                                    | 40                    | 60                  |
|                                                           | Kilometers of roads upgraded to bituminous standard                         | 1,157km               | 15km                |
|                                                           | Kilometers of Storm water drains constructed                                | 10km                  | 2km                 |
|                                                           | No. of footbridges designed and constructed                                 | 4                     | 10                  |
|                                                           | No. of rural access bridges constructed                                     | 40                    | 2                   |
|                                                           | Kilometers of Non-motorized Traffic designed and constructed                | 41                    | 12                  |
|                                                           | No. of Bus parks designed and constructed                                   | 13                    | 6                   |
|                                                           | No. of solar Streetlights installed                                         | 1209                  | 2667                |
|                                                           | No. of solar Flood masts Installed                                          | 0                     | 60                  |
|                                                           | Kilometers of Storm water drains constructed under KUMIP                    | -                     | 7km                 |
|                                                           | Kilometers of Non-Motorized Traffic designed and constructed under KUMIP    | -                     | 35.8 km             |
|                                                           | No. of Bus parks designed and constructed under KUMIP                       | -                     | 2                   |
|                                                           | Areas M 2 of parking facilities designed and constructed under KUMIP        | -                     | 10.500m2            |
|                                                           | Areas M 2 of public facilities designed and constructed under KUMIP         | -                     | 3,000m2             |
|                                                           | No. Kilometers of Complete Streets                                          | -                     | 47.3KM              |



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

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

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

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

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

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

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

#### **5.4 Institutional Framework for Monitoring and Evaluation**

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

#### **5.5 Dissemination and Feedback mechanism**

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

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

### 1. COUNTY EXECUTIVE

#### Gatundu North Sub County

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

#### Thika Sub County

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

### 2. FINANCE, ICT AND ECONOMIC PLANNING

#### Thika Sub County

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

#### Juja Sub County

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

#### Ruiru Sub County

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

### Gatundu North Sub County

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

### Gatundu South Sub County

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

### Kiambu Sub County

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

### Githunguri Subcounty

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

### Kiambaa Sub County

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

### Limuru Sub County

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

### Kabete Sub County

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

### Kikuyu Sub County

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

### Lari Sub County

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

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

### Thika Sub County

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

## Juja Sub County

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

## Ruiru Sub County

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

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

### Gatundu North Sub County

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

### Gatundu South Sub County

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



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

### Kiambu Sub County

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

### Githunguri Sub County

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

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

### Kiambaa Sub County

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

### Limuru Sub County

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

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

### Kabete Sub County

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

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

### Kikuyu Sub County

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

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

### Lari Sub County

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

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

#### 4. HEALTH SERVICES

##### Thika Sub County

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

## Juja Sub County

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

## Ruiru Sub County

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

## Gatundu North Sub County

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

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

### Gatundu South Sub County

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

### Kiambu Sub County

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



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

### Githunguri Sub County

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

### Kiambaa Sub County

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

## Limuru Sub County

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

## Kabete Sub County

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

## Kikuyu Sub County

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

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

### Lari Sub County

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

## 5. ROADS, TRANSPORT, PUBLIC WORKS AND UTILITIES

### Thika Sub County

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

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

## Juja Sub County

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

## Ruiru Sub County

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

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

### Gatundu North Sub County

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

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

### Gatundu South Sub County

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



## Kiambu Sub County

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

## Kiambaa Sub County

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

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

### Limuru Sub County

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

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

### Kabete Sub County

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

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

### Kikuyu Sub-County

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

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

### Lari Sub County

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

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

## 6. ADMINISTRATION AND PUBLIC SERVICE

### Thika Sub County

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

### Juja

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

### Ruiru Sub County

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

### Gatundu North Sub County

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

### Gatundu South Sub County

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

### Kiambu Sub County

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

### Githunguri Sub County

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

### Kiambaa Sub County

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

### Limuru Sub County

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

### Kikuyu Sub County

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



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

## Lari Sub County

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

## 7. AGRICULTURE, LIVESTOCK AND COOPERATIVES

### Thika Sub County

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

### Ruiru Sub County

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

## Gatundu North Sub County

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

## Gatundu South Sub County

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

## Kiambu Sub County

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

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

### Githunguri Sub County

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

### Kiambaa Sub County

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

### Limuru Sub County

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

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

### Kabete Sub County

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

### Kikuyu Sub County

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

### Lari Sub County

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

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

## 8. EDUCATION, GENDER, CULTURE & SOCIAL SERVICES

### Thika Sub County

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

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

## Juja Sub County

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

## Ruiru Sub County

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

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

### Gatundu North Sub County

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

### Gatundu South Sub County

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

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

### Kiambu Sub County

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

### Githunguri Sub County

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



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

### Kiambaa Sub County

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

### Limuru Sub County

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

### Kabete Sub County

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

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

### Kikuyu Sub County

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

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

## Lari Sub County

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

## 9. YOUTH AFFAIRS, SPORTS & COMMUNICATION

### Thika Sub County

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

## Juja Sub County

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

## Ruiru Sub County

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

## Gatundu North Sub County

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

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

### Gatundu South Sub County

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

### Kiambu Sub County

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

### Githunguri Sub County

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

## Kiambaa Sub County

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

## Limuru Sub County

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

## Kabete Sub County

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

## Kikuyu Sub County

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

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

### Lari Sub County

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

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

### Thika Sub County

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

### Ruiru Sub County

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

### Gatundu North Sub County

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

### Kiambu Sub County

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

### Kiambaa Sub County

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

### Limuru Sub County

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



### Kabete Sub County

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

### Lari Sub County

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

## 11. TRADE, TOURISM, INDUSTRIALIZATION AND INVESTMENTS

### Thika Sub County

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

### Juja Sub County

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

## Ruiru Sub County

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

## Gatundu North Sub County

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

## Gatundu South Sub County

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

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

### Kiambu Sub County

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

### Githunguri Sub County

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

### Kiambaa Sub County

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

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

### Limuru Sub County

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

### Kabete Sub County

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

### Kikuyu Sub County

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

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

## Lari Sub County

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

## ANNEX TWO: SUMMARY OF MEMORANDA RECEIVED FROM STAKEHOLDERS

| Memorandum Number | Date Received | Submitted by Which Organization     | Memorandum Summary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
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| 1.                | 21/08/2024    | Kiambu Pamoja Trust (Gatundu North) | <ul style="list-style-type: none"> <li>Expansion of the existing Kamwamba irrigation scheme</li> <li>Drilling of boreholes at Kaibere, Mwithiga, Mwimuto and Gachege and all parts of Gituamba</li> <li>Construction of ECDE centers at Kiiriyu village, Muirigo, and Kamwangi.</li> <li>Equipping of a special unit at Wandui special school</li> <li>Equipping of TVET at Mangu</li> <li>Re-establishment of the ECDE center at Mwithiga</li> <li>Establishment of TVET at Kamwangi and Gachege</li> <li>Establishment of a health center at Gatukuyu</li> <li>Establishment of a dispensary at Kairi</li> <li>Establishment of a Rehab center at Kamwangi</li> <li>Establishment of a maternity ward at Mbichi</li> <li>Reviving and equipping of Ngethu dispensary</li> <li>Upgrading of Ngorongo Health center to a level 4 status</li> <li>Establishment of Avocado driers</li> <li>Offering Extension services to farmers</li> <li>Murraming of Kanda Komu Road, Kabau Ini, Kamunyaka, Karega-Kamwangi, Munyaka, Kiirethwa, Kabuda, Mairanga, Mkosa, Gathirwa, Kanjahi, Kiahiti, Kangoo-Mukurwe, Mitero-Mukurwe, Gatina-Ndarugu, Mitero-Gikindu, Ndonyero-Mwea sec school, Kahingoini-Kianganga, Gatunda-Nguna, Igeganja feeder road, behind Kairi sec school to Kairi shopping center, Kwa Mungura-Gakeu A&amp;B and Kairi-Kwa Mungura</li> </ul> |
| 2.                | 21/08/2024    | We Care (Gatundu North Residents)   | <ul style="list-style-type: none"> <li>PWD mainstreaming in all county departments through adoption of universal design</li> <li>Construction health facilities with disability consideration</li> <li>Construction of new maternity wings across the county</li> <li>Provision of enough medical supplies in all county hospitals</li> <li>Provision of CHPs kits in all hospitals</li> <li>Solarization of boreholes across the county</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 3.                | 21/08/2024    | Kiambu County Disability Network    | <ul style="list-style-type: none"> <li>Implementation of the Kiambu County Person with disabilities act through establishment of person with disabilities fund</li> <li>Mobility aids for PWDs e.g. wheelchairs, crutches, white canes, hearing aids, sunscreen, sanitary pads etc</li> <li>Social economic projects</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| Memorandum Number | Date Received | Submitted by Which Organization        | Memorandum Summary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
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|                   |               |                                        | <ul style="list-style-type: none"> <li>○ Disability mainstreaming trainings for the staff</li> <li>○ Sensitization forums on Kiambu county persons with disabilities law to PWDs and Community opinion leaders</li> <li>○ Devolving therapy and rehabilitation centers in all health centers</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 4.                | 22/08/2024    | Agroecology Action Group               | <ul style="list-style-type: none"> <li>○ Water harvesting, conservation and utilization e.g. Roromo water project</li> <li>○ Agroforestry initiatives through tree planting, fruit trees e.g. apples, oranges and other trees like Meru oak, Macadamia lutea, Thika palm and Grevilea.</li> <li>○ Employment of agriculture extension</li> <li>○ Provision of farm inputs e.g. organic fertilizer, Indigenous seedlings e.g. pumpkins, cassava, millet and sorghum</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 5.                | 23/08/2024    | Bunge Mashinani Initiative             | <ul style="list-style-type: none"> <li>○ Allocation of 1% of the Kiambu County Budget 2025/2026 to civic education and public participation</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 6.                | 23/08/2024    | Sigona Crescent Residents Association  | <ul style="list-style-type: none"> <li>○ Upgrading of crescent road into bituminous standards, walk ways and solar lights</li> <li>○ Crescent link roads i.e. Zambezi-biscuits factory, crescent road Nyarugumu road, Nderi-Nyarugumu to bituminous standards</li> <li>○ Rehabilitation of Zambezi-Nderi Karlo road to include non-motorized traffic areas like walk ways, bus stops and parking lots</li> <li>○ Installation of all roads with streetlights</li> <li>○ Construction of drainage in all roads</li> <li>○ Construction of sewer lines along Zambezi-Crescent area</li> <li>○ Construction of stalls along Zambezi-Nderi road</li> <li>○ Construction of a market at Nderi shopping center</li> <li>○ Youth empowerment through provision of job opportunities and setting up of internet kiosks for the youths</li> <li>○ Protection of the vulnerable and elderly in the community for a vibrant, progressive and inclusive society by providing bursaries for the disadvantaged students, adult diapers, blankets and food donations</li> <li>○ Reduce preventable health conditions to achieve high quality, efficient and effective health services by vaccinating food handlers, and conducting periodic health inspections on food handlers</li> <li>○ Improve the livelihoods of the residents by increasing livestock productivity and profitability</li> </ul> |
| 7.                | 23/08/2024    | Bright Future Initiative, Kenya County | <ul style="list-style-type: none"> <li>○ Giving of titles in Mwhiko II</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

| Memorandum Number | Date Received | Submitted by Which Organization                                       | Memorandum Summary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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|                   |               | empowerment network, African BoyChild Network and Kiambu Pamoja Trust | <ul style="list-style-type: none"> <li>o Construction of Jua kali artisan hub and cottage industry</li> <li>o Levelling, carpeting and marking of Mutuya grounds</li> <li>o Building a sports complex/stadium</li> <li>o Construction of ECDE classes in Mwihoko, Mutuya primary, and Kizito</li> <li>o Building of a public library</li> <li>o Construction of a social hall for holding functions</li> <li>o Construction of an ICT hub</li> <li>o Construction/rehabilitation of Mwihoko Dykio level III hospital</li> </ul>                                                                                                                                                                                                      |
| 8.                | 22/08/2024    | Gathiri Residents, Karuri Ward                                        | <ul style="list-style-type: none"> <li>o Murraming of Gatiri kwa Njoki loop road</li> <li>o Streetlighting of Gathiri and Ka Njoki roads</li> <li>o Civic education</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 9.                | 21/08/2024    | Kiambu Pamoja Trust (Gatundu South)                                   | <ul style="list-style-type: none"> <li>o Establishment of an ICT hub in Kimunyu and Nembu</li> <li>o Establishment of a milk cooler in Kimworia and Kiamwangi town</li> <li>o Establishment of an avocado processing plant in Gitwe</li> <li>o Upgrading and equipping of Gachika dispensary into a level IV</li> <li>o Renovation of Kiganjo health center lower block and a perimeter wall</li> <li>o Procurement of a backup generator at Gitare health center</li> <li>o Construction of a health center at Kahuguini</li> <li>o Rehabilitation of Ha Ndege dispensary</li> <li>o Upgrading of Mutati dispensary</li> <li>o Upgrading of Ngenda health center to a level IV</li> <li>o Equipping of Karatu dispensary</li> </ul> |
| 10.               | 22/08/2024    | Youth Training and Empowerment center                                 | <ul style="list-style-type: none"> <li>o PWD mainstreaming in all county functions</li> <li>o Establishment of a Kiambu county persons with disability fund equivalent to Ksh 1Million per ward</li> <li>o Construction of new office facilities with disability consideration</li> <li>o Establishment of more maternity facilities across the county</li> <li>o Revising of County Health Promoters stipends</li> <li>o Branding of the county health promoters</li> <li>o Operationalization of the existing boreholes through installation of solars</li> <li>o Establishment of safe shelters for gender based violence victims</li> </ul>                                                                                      |
| 11.               | 21/08/2024    | Kiambu Policy and Advocacy Center                                     | <ul style="list-style-type: none"> <li>o Revising upward the number of drug abuse stakeholders</li> <li>o Establishment of modern rehabilitation centers</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |



| Memorandum Number | Date Received | Submitted by Which Organization         | Memorandum Summary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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|                   |               |                                         | <ul style="list-style-type: none"> <li>o Inauguration of drug abuse sensitization forums across the wards</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 12.               | 22/08/2024    | Gitaru Men Association                  | <ul style="list-style-type: none"> <li>o Completion of Ngure ECDE</li> <li>o Rehabilitation of Kanjeru stadium</li> <li>o Construction of the Mutero-ILRI sewerage line</li> <li>o Gitaru health center</li> <li>o Fencing of Gitaru cemetery</li> <li>o Upgrading to bituminous of Ngubi, Kawacira, Muthure roads</li> <li>o Upgrading of Rungiri stadium</li> <li>o Construction of bodaboda sheds</li> <li>o Construction of Gitaru ICT hub</li> <li>o Upgrading of Kanyiriri polytechnic</li> <li>o Construction of a library at Kabete</li> <li>o Solid waste management</li> <li>o Civic education</li> <li>o Tree planting/ tree nurseries</li> </ul>                                                                                        |
| 13.               | 21/08/2024    | Uthiru Residents Forum                  | <ul style="list-style-type: none"> <li>o Tarmacking and rehabilitation of Uthiru chief's road, Mukuria-Gitire access, Ndumbuini East-West-Kabete, Cedar groove, Kaarechu rd, Gakobu access</li> <li>o Construction of toilets at Gitigiti cemetery</li> <li>o Provision of enough health supplies in the health facilities</li> <li>o Construction and management of storm water ways at Gituamba, Reli and Shauri villages</li> <li>o Employment of more ECDE teachers</li> <li>o Equipping of Uthiru Youth Polytechnic</li> <li>o Construction of a youth resource center at Uthiru youth polytechnic</li> <li>o Construction of modern kiosks at Uthiru shopping center</li> <li>o Construction of an ablution block at Uthiru market</li> </ul> |
| 14.               | 22/08/2024    | Kidfarmaco Residents Association        | <ul style="list-style-type: none"> <li>o Construction of more ECDE centers</li> <li>o Provision of a budget for civic education</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 15.               | 22/08/2024    | Kinoo Residents Development Association | <ul style="list-style-type: none"> <li>o Tarmacking of Nginduri, Millennium Orange and Reuben cemetery road</li> <li>o Construction of a sewer line</li> <li>o Construction of drainage structures and expansion of existing storm water drains</li> <li>o Operationalization of piped water</li> <li>o Upgrading of dispensaries and the maternity wing</li> <li>o Construction of a modern market</li> <li>o Construction of a recreation center</li> </ul>                                                                                                                                                                                                                                                                                       |
| 16.               | 22/08/2024    | Kikuyu Residents                        | <ul style="list-style-type: none"> <li>o Construction of a dispensary in the modern Kikuyu market fourth floor</li> <li>o Expansion of Kinoo dispensary</li> <li>o Construction of a dispensary at Regen</li> <li>o Upgrading of Kerwa dispensary</li> <li>o Upgrading of Gikambura Health center</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                        |

| Memorandum Number | Date Received | Submitted by Which Organization                                                                  | Memorandum Summary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
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|                   |               |                                                                                                  | <ul style="list-style-type: none"> <li>o Construction of a modern bodaboda shade in Kikuyu, Ondiri, Dagoretti, Kamangu, Kanyayo, Gatune and Shell Lusigetti</li> <li>o Construction of a market at Regen</li> <li>o Construction of a stadium near Rungiri</li> <li>o Construction of Gikambura social hall</li> <li>o Construction of Shauri Yako social hall</li> <li>o Construction of a sports center at Nderi and Kerwa</li> <li>o Development of a youth development policy</li> <li>o Construction of a buspark at Dagorreti market</li> <li>o Installation of streetlights across all the roads</li> </ul> |
| 17.               | 22/08/2024    | Broader Ondiri Rumwe Residents Association                                                       | <ul style="list-style-type: none"> <li>o Construction of a new dispensary</li> <li>o Upgrading of Hiuhi Matiru road and Rumwe road to Bitumen standard</li> <li>o Construction of drainages</li> <li>o Street lighting of the Ondiri Rumwe road</li> <li>o Construction of an ECDE centers</li> <li>o Empowerment of the youths through establishment of a youth empowerment center</li> </ul>                                                                                                                                                                                                                     |
| 18.               | 22/08/2024    | Baraniki Residents Association                                                                   | <ul style="list-style-type: none"> <li>o Construction of an access road connecting Baraniki to Muhuri road</li> <li>o Provision of solar powered water pumps and piping infrastructure in Baraniki</li> <li>o Construction of a dispensary at Baraniki</li> <li>o Street lighting in Baraniki</li> </ul>                                                                                                                                                                                                                                                                                                           |
| 19.               | 20/08/2024    | Riders Safety Group                                                                              | <ul style="list-style-type: none"> <li>o Upgrading of roads</li> <li>o Equipping of health facilities</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 20.               | 21/08/2024    | Kiamumbi Residents                                                                               | <ul style="list-style-type: none"> <li>o Construction of roads and drainage across Kiamumbi</li> <li>o Street lighting</li> <li>o Upgrading of health center</li> <li>o Provision of clean drinking water</li> <li>o Extension of sewerlines</li> <li>o Youth empowerment</li> </ul>                                                                                                                                                                                                                                                                                                                               |
| 21.               | 22/08/2024    | CHBS Githunguri                                                                                  | <ul style="list-style-type: none"> <li>o Completion of Githunguri level 5 hospitals</li> <li>o Building of ECDEs center across Githunguri</li> <li>o Upgrading of all feeder roads across Githunguri sub county</li> <li>o Installation of street lights at Kairia</li> </ul>                                                                                                                                                                                                                                                                                                                                      |
| 22.               | 20/08/2024    | John Kamau Gathiaka, PhD<br>Investor & Associate Professor of Economics<br>University of Nairobi | <ul style="list-style-type: none"> <li>o Better maintenance of the sewer system behind the shops next to the retail/Rongai market and which runs through the railway station in Limuru town</li> <li>o Clear drainage in front and rear of the shops next to the retail/Rongai market and adjacent to the railway station in Limuru town</li> <li>o Clear the bushes behind the shops within the railway station grounds around the nursery school and under the footbridge</li> <li>o Clear the roads around Rongai retail market of garbage</li> </ul>                                                           |

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|                   |               |                                                                       | <ul style="list-style-type: none"> <li>○ Maintain drainage of roads within and outside Limuru town</li> <li>○ Kiambu county government service charter</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 23.               | 20/08/2024    | Kenyatta Road Estate Residents                                        | <ul style="list-style-type: none"> <li>○ Drainage/Infrastructure/Road (tarmacking of 1.5Km of estate roads i.e. 1st and 2nd Avenue, drainage surveys)</li> <li>○ Public Utilities- build ECDEs, Dispensary, ICT hubs on idle public lands</li> <li>○ Street lighting- provide 72 streetlights, street labelling and beautification</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 24.               | 20/08/2024    | Joel Mwaniki                                                          | <ul style="list-style-type: none"> <li>○ Expansion of the Muthaara dispensary in the Witeithie ward to a level 3 hospital with a maternity and nursing home</li> <li>○ Planning and construction of Muthaara market shade, and stalls, with good sanitation (toilets and bathroom), lighting, water and parking should be a priority project.</li> <li>○ Power extension project within the Muthaara area.</li> <li>○ Upgrade Kiganjo, Muhoti, Muthara road to bitumen standard</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 25.               |               | Kiamumbi Location Development Initiative Group                        | <ul style="list-style-type: none"> <li>○ Roads and Drainage - link roads from Kamiti Road to Dam road/New York Road/Church Road/Drive Way Road/Mugumo Road/ Coke Road/ Riara road -Makiou Rd/ Kiamumbi Rd/ Mary Immaculate Road/Uganda Road/ Kahawa rd/ Tel Aviv rd/ Nigeria rd/ Elizabeth rd/ Canaan rd/County Road/ Aramati Road/Rurii Road/ Aden Road/Kericho/Juba Road/Isiolo Road/Harare Road. /Ghana road - Pretoria St/Quito st/Rabat rd/ Santiago/Tanga/ Mt. Zion lane/Conga lane/Mt.zion/ Botswana lane/ Stima Wayleef I Machua Road.</li> <li>○ Street lights - to improve drainage facility/systems along the roads to reduce risks caused by runoff /rainwater - water channeled may be harnessed for irrigation.</li> <li>○ To channel rain water to flow to the nearest water body</li> <li>○ Health Centre - construction and equipping of a public health facility</li> <li>○ Clean drinking water – Kiambu water to increase water supply to the area</li> <li>○ Extension of Sewer line - extension of Sewer line to all parts of Kiamumbi.</li> <li>○ Public land utilities- take record and register all public lands in Kiamumbi</li> <li>○ Youth empowerment – upgrade Kiamumbi playground and construct and Equip VTCs</li> </ul> |
| 26.               | 21/08/2024    | Prof. Elizabeth Nafula Kuria: Department of Foods Nutrition Dietetics | <ul style="list-style-type: none"> <li>○ Develop a Coordination Structure for Nutrition and Food Security in the County</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

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|                   |               | Kenyatta University;<br>Resident:<br>Kahawa Sukari Ward                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 27.               | 21/08/2024    | The Muhaka - Obici-ini – Runda Community                                  | <ul style="list-style-type: none"> <li>○ Help improve the condition of the roads under the management of the County Government within Muhaka-Obici-ini-Runda area and Witeithie Ward in general.</li> </ul>                                                                                                                                                                                                                                                                |
| 28.               | 21/08/2024    | Kiambu County Empowerment Network (KCEN)                                  | <ul style="list-style-type: none"> <li>○ Integration and inclusion of PWDs in the budget formulation, approval, Implementation</li> <li>○ Establishment of a PWD Fund to the tune of Kshs 60 million (Kshs 1million per ward) to help address plight of PWDs</li> <li>○ Completion and operationalize Kikuyu level 4 hospital in Thogoto</li> <li>○ Provision of kits to all CHPs</li> </ul>                                                                               |
| 29.               | 21/08/2024    | Evanson Jomo<br>jomoevanson0@gmail.com                                    | <ul style="list-style-type: none"> <li>○ Muguga water project - installation of complete solar system for our borehole at Muguga</li> <li>○ Nyarugumu water project - propose installation of complete solar power system for our borehole at Nyarúgumú</li> </ul>                                                                                                                                                                                                         |
| 30.               | 21/08/2024    | Stephen Kamau,<br>P.O. Box 114 – 00614,<br>Lower Kabete                   | <ul style="list-style-type: none"> <li>○ Opening up, Murraming and lighting of the Kairuthi – Kagongo – Munyaka – Highbridge; The Closed Road of Redhill to Kagongo and Kagongo to Mbari ya Mega.</li> </ul>                                                                                                                                                                                                                                                               |
| 31.               |               | Terry Kimonye.<br>Contacts: 0720 228 163.<br>Murera ward, Juja Sub County | <ul style="list-style-type: none"> <li>○ Grading and murraming of all access roads across the Murera ward</li> <li>○ Drainage works and culverts installations</li> <li>○ Construction of open-air market in the available public open spaces</li> <li>○ Extension of distribution line for RUJWASCO water</li> <li>○ Households’ drainages to be connected to the RUJWASCO sewer line</li> <li>○ Provision of garbage collection skip bins at strategic places</li> </ul> |
| 32.               | 22/08/2024    | Karai Rurii Residents Welfare Association                                 | <ul style="list-style-type: none"> <li>○ Solar pump, solar powering and piping of Karai Rurii borehole.</li> <li>○ Installation of solar high mast lamps and street lighting.</li> <li>○ Leveling of the ground next to the borehole at Nyakumu area to serve as playground for our youthful and talented population</li> <li>○ ECDE center for our increasing children’s population.</li> </ul>                                                                           |
| 33.               | 25/04/2024    | Karigu-ini Irrigation Self Help Group                                     | <ul style="list-style-type: none"> <li>○ Construction of a permanent intake</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                     |
| 34.               | 20/08/2024    | Kiruiru Irrigation                                                        | <ul style="list-style-type: none"> <li>○ Installation of PVC pipes</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                              |
| 35.               | 22/08/2024    | Gitogothi Neighbourhood                                                   | <ul style="list-style-type: none"> <li>○ Upgrading to bitumen standard of the link road form Shepherd shopping centre to PCEA Gitogothi church</li> </ul>                                                                                                                                                                                                                                                                                                                  |
| 36.               | 22/08/2024    | Kiambu Pamoja Trust<br>(Limuru Subcounty)                                 | <b>Bibirioni ward</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

| Memorandum Number | Date Received | Submitted by Which Organization    | Memorandum Summary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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|                   |               |                                    | <ul style="list-style-type: none"> <li>Provision of fertilizer, potato tubers, avocado seed and tomato trees</li> <li>Completion and operationalization of level 4 hospital at Ngarariga</li> <li>Installation of 200 water pans</li> <li>Drilling of boreholes and piping done in all ECDE centres</li> </ul> <b>Limuru Central ward</b> <ul style="list-style-type: none"> <li>Construct a goat shed</li> <li>Construction of perimeter wall at Rironi health centre</li> <li>Construction of Kamirithu cemetery toilet</li> </ul> <b>Limuru East ward</b> <ul style="list-style-type: none"> <li>Provision of maize seeds and fertilizer</li> <li>Equipping and staffing of Kiawaroga level 3 hospital</li> </ul> <b>Ndeiya ward</b> <ul style="list-style-type: none"> <li>Provision of AI services and improved kienyeji chicken</li> <li>Equipping and staffing of Ndeiya health centre</li> <li>Construction of ablution block in Thigio and Nderu</li> </ul> <b>Ngecha/Tigoni ward</b> <ul style="list-style-type: none"> <li>Procurement and installation of MRI and CT scan machines at Tigoni level 4 hospital</li> </ul> |
| 37.               | 22/08/2024    | Townhall 0573 Kahawa Wendani       | <ul style="list-style-type: none"> <li>Construction of level 3 Kahawa Wendani and provide ambulance</li> <li>Construction of all feeder roads with Tarmack /carbro</li> <li>Tarmacking of Denver St Joseph Road</li> <li>Install streetlights</li> <li>Civic education</li> <li>Construction of youth training center</li> <li>Talent development for youths</li> <li>Rehabilitation of Kahawa Wendani Playfield</li> <li>Completion of ECDEs and additional classes</li> <li>Construct public library</li> <li>Drilling and piping boreholes</li> <li>Solid waste management</li> <li>Construction of ICT hub</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 38.               | 22/08/2024    | Jane Mwihaki<br>phone no0726669158 | <ul style="list-style-type: none"> <li>Construction of MCAs office</li> <li>Upgrade Maini/John Kagai road, Mugumo /Kamiti road to bituminous</li> <li>Grading /gravelling and marruming county feeder roads within the ward</li> <li>Open up all county feeder roads within the ward</li> <li>Installation of culverts within the ward</li> <li>Stom water management system in Mugumo area</li> <li>Connect sewer line passing through Ting'ang'a</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

| Memorandum Number | Date Received | Submitted by Which Organization          | Memorandum Summary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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|                   |               |                                          | <ul style="list-style-type: none"> <li>○ Installation of streetlights to all feeder roads especially Kiambu/Ruiru road,Zimmerman /Kamiti road ,Ndumberi/Githunguri ,Fan/Ruturu road</li> <li>○ Construction of ECDES at Ting'ang'a model primary,Benson Njau primary,Kongo Primary</li> <li>○ Construction of modern VTC with cottage industry concept in Ting'ang'a ward</li> <li>○ Provision of suitable feeding programme for ECDE units</li> <li>○ Bursary increment</li> <li>○ Construction of social hall /library</li> <li>○ Upgrading Ting'ang'a. Anmer health centers to Level 111 health facility</li> <li>○ Provision of certified seeds, tissue culture bananas, grafted avocados and fertilizers to farmers</li> <li>○ Provision of chicks, piglets, dairy cows, rabbits and goats</li> <li>○ Construction of banana hardening nursery and value addition chain</li> <li>○ Provision incubators</li> <li>○ Support fish farming</li> <li>○ Provision of accessing milk coolers, milk pasteurizers and milk ATMs to Ting'ang'a farmers</li> <li>○ Construction of open-air market at Kamiti location</li> <li>○ Construction of modern kiosks within trading centers at Ting'ang'a</li> <li>○ Provision of garbage skips</li> <li>○ Construction of bodaboda sheds</li> <li>○ Rehabilitation of Ngurunga caves at Kamati location</li> <li>○ Upgrading Kamunyonge stadium</li> <li>○ Car wash projects</li> <li>○ Salon and Barber shops</li> <li>○ Youth training and provision of youth fund</li> <li>○ Provision clean water to Kamiti location</li> <li>○ Provision of water tanks to ECDEs</li> <li>○ Construction of ablution blocks in all trading centers</li> <li>○ Construction of public toilet at Muoroto public cemetery</li> <li>○ Rehabilitation of abandoned quarries</li> <li>○ Secure all public utilities within the ward</li> <li>○ Modernization of Ting'ang'a CBD town with the laying of cabro blocks</li> <li>○ Provision of land for Ndumberi dairy cooperative society</li> </ul> |
| 39.               | 22/08/2024    | Josphat Mugo Kimani<br>Tel no.0727120952 | <ul style="list-style-type: none"> <li>○ Opening up Kantanfu market</li> <li>○ Upgrading Ngoliba health center to be level 4</li> <li>○ Provision of clean water/irrigation water to the residents</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

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|                   |               |                                        | <ul style="list-style-type: none"> <li>○ Opening up all feeder roads</li> <li>○ Provision of adequate medical supplies to all hospitals</li> <li>○ Provision of certified seeds</li> <li>○ Installation of streetlights</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 40.               | 22/08/2024    | Rev Minjire Kaguamba<br>Tel 0722689331 | <ul style="list-style-type: none"> <li>○ Hasten Building approvals</li> <li>○ Provision of titles to land owners</li> <li>○ Install CCTVs in all public offices</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 41.               | 22/08/2024    | Pamoja Trust Kabete                    | <ul style="list-style-type: none"> <li>○ Installation of cabros in Wangige market</li> <li>○ Decongest Wanginge market by construction of bus parks</li> <li>○ Provision of clean water in Kabete ward</li> <li>○ Construction of pedestrian pathways</li> <li>○ Provision of ambulance for Nyathuna hospital</li> <li>○ Provision of medical supplies</li> <li>○ Construction and equipping laboratory and Xray</li> <li>○ Urgently construct and fully equip a health center in Gitaru ward</li> <li>○ Organize community forums to sensitize the public on health issues</li> <li>○ Backup generator Wangige health center in Kabete ward</li> <li>○ Employ medical personnels</li> <li>○ Maintain cleanliness and sanitation in all health facilities</li> <li>○ Upgrade Wangige health center to level 4</li> <li>○ Construction of rehabilitation center in Wangige and offer services</li> <li>○ Establishment of universal health care</li> <li>○ Construction of additional ECDEs at Mahia-<br/>ini, Kiranga and Nyathuna</li> <li>○ Provision of land to construct and upgrade existing ECDE centers</li> <li>○ Provision of learning materials for ECDEs</li> <li>○ Employ ECDEs teachers</li> <li>○ Construction of modern ablution block at Mwimuto ECDE centre</li> <li>○ Construction of additional ECDEs/ablution blocks in all ECDEs</li> <li>○ Install streetlights and underpass lights</li> <li>○ Construct boda boda sheds</li> <li>○ Grading and gravelling all feeder roads</li> <li>○ Storm water management</li> <li>○ Construct cultural centers</li> <li>○ Rehabilitation of Rungiri dam to be a camping site</li> <li>○ Provision of certified seeds and fertilizer to farmers</li> <li>○ Construction and equipping of ICT hubs</li> <li>○ Construction of stadium and rehabilitate existing sporting fields</li> </ul> |
| 42.               | 22/08/2024    | Esther Mbugua                          | <ul style="list-style-type: none"> <li>○ Construction of modern libraries in every constituency</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

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|                   |               | Principal Librarian Thika Library |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 43.               | 22/08/2024    | Peter Njoroge                     | <ul style="list-style-type: none"> <li>○ Upgrade Ndenderu hospital to level 3 Hospital</li> <li>○ Construction of Karura Dispensary</li> <li>○ Construction ECDEs at Muya, Karura, Gacharage, Kihara Primary Schools</li> <li>○ Employ ECDE Teachers to the above ECDE Centers</li> <li>○ upgrade to Bituminous 1.5Km Muya Catholic Road and attendant drainage</li> <li>○ 1.5Km Rehabilitation and backfilling with black murrum &amp; Drainage.</li> <li>○ Remove dead end (Cul de Sac)</li> <li>○ Grading and murramming all feeder roads loop and laying cabros on all access roads to the Ndenderu shopping centre.</li> <li>○ Construction of Matatu terminus next to the upcoming Ndenderu, Karura shopping centre, Ruaka Matatu terminus</li> <li>○ Construction of Ndenderu Green Park on 3.7acre KIAMBAA/RUAKA/188/189 land near Ndenderu/Banana Rd</li> <li>○ Establishment of Ward Cooperative on Agri-business</li> <li>○ Drilling &amp; Equipping Ndenderu primary Borehole Kirienye</li> <li>○ Kagongo/Wangunyus &amp; Water Reticulation</li> <li>○ Installation of sewer line along Kagondo, Karura and Rueno Rivers up to Redhill</li> <li>○ 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</li> <li>○ Reclamation of 3.7Acre KIAMBAA/RUAKA/188/189 to construct Ndenderu modern sporting facility cum green park for recreational purposes</li> </ul> |