EMBU COUNTY GOVERNMENT **REPUBLIC OF KENYA**

EMBU COUNTY GOVERNMENT

ANNUAL DEVELOPMENT PLAN 2025/2026

FEBRUARY 2025

COUNTY GOVERNMENT OF EMBU

COUNTY ASSEMBLY OF EMBU RECEIVED 26 FEB 2025 TIME: 10.50 AM SIGN: REGISTRY

COUNTY ASSEMBLY OF EMBU

THIRD ASSEMBLY- FOURTH SESSION

Hon. Speaker
Kindly approve for tabling
CCA
26/02/2025

REPORT OF THE BUDGET AND APPROPRIATIONS COMMITTEE

ON

THE COUNTY GOVERNMENT OF EMBU ANNUAL DEVELOPMENT PLAN FOR THE FINANCIAL YEAR 2025/2026

SUBMITTED FOR APPROVAL TO THE ASSEMBLY

ON 26TH FEBRUARY, 2025

26 FEB 2025

CCA
Forwarded
DLPCS
26/2/2024

Clerk's Office
County Assembly of Embu
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26/02/2025

Vision

A prosperous County with Equal Opportunities for all

Mission

To ensure effective resource mobilization and optimization for Wealth and Job Creation

Contents

LIST OF TABLES

ABBREVIATIONS

AI	Artificial Insemination
CIDP	County Integrated Development Plan
CIG	Common Interest Group
CSP	County Spatial Plan
ECDE	Early Childhood Development Education
ECRA	Embu County Revenue Authority
EOC	Emergency Operation Centre
GBV	Gender Based Violence
H/C	Health Centre
HCW	Health Care Worker
KSB	Kenya Stud Book
MCH	Maternal Child Health
MRF	Material Recovery Facilities
OVC	Orphans and Vulnerable Children
PPP	Public Private Partnership
SHEP	Smallholder Horticulture Empowerment and Promotion
TIPS	Transition Implementation Plans
VTC	Vocational Training Centre
WCCPC	Ward Climate Change Planning Committee

GLOSSARY OF COMMONLY USED TERMS

Capital Projects: A group of related activities that are implemented to achieve a specific output and to address certain public needs. The amounts involved are over KES 5 million.

County Assembly: The County Assembly of the County Government of Embu

Evaluation: Planned and periodic assessment of program or project to assess the relevance, effectiveness, efficiency and impacts it has had on the intended population.

Impacts: The long-term consequences of the program or project, which may be positive or negative.

Indicators: Measures that can be used to monitor or evaluate an intervention. Indicators can be quantitative (derived from measurements associated with the intervention) or qualitative (entailing/comprising verbal feedback from beneficiaries).

Monitoring: The continuous and systematic collection and analysis of information in relation to a program or project that provides an indication as to the status or extent of progress against stated objectives.

Objectives: Measurable statement of the result(s) that an intervention is expected to accomplish within a given time period or timeframe.

Outcome Indicators: Outcome indicators measure the quantity and quality of the results (change) achieved through action taken or provision of services.

Outcomes: The medium-term results for specific beneficiaries/recipients, because of achievement of specific outputs. Outcomes are often further categorized into immediate/direct outcomes and intermediate outcomes.

Outputs: These are the final products, goods or services produced as a result of a project activities.

Performance indicators: Measurements that evaluate the success of an organization or a particular activity (such as projects, programs, products, and other initiatives).

Programme: A grouping of related projects and/or services performed by a Ministry or Department to achieve a specific objective.

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

Stakeholders: A group of people, organizations and institutions that have a direct or indirect interest, or a role, in a project, or that affect or are affected by the project in question.

Sustainable Development Goals (SDGs): The Sustainable Development Goals (SDGs) agenda is a plan of action for people, planet, peace, prosperity, and partnership that was adopted by the UN member countries as the 2030 Agenda for Sustainable Development.

FOREWORD

The County Annual Development Plan (ADP) for 2025/2026 was formulated in accordance with Section 126 of the Public Finance Management Act 2012 and Article 220(2) of the Constitution. This plan outlines the strategic priority development programs and projects scheduled for the 2025/26 financial year. Developed through a consultative and participatory process, the Annual Development Plan aligns with both national and international development agendas. The Annual Development Plan identifies development objectives across all sectors and proposes programs to achieve these goals.

By reviewing the previous year's performance, this plan critically assesses achievements and addresses challenges to improve future plans. It will guide the Medium-Term Expenditure Framework budgeting for the 2025/2026 financial year, including the preparation of the County Fiscal Strategy Paper 2025 and the budget estimates for FY 2025-2026. However, the county's current resources are insufficient to fund all proposed projects. To address this funding gap, the plan emphasizes the need to seek support from development partners and stakeholders and to use available resources efficiently for the maximum benefit of the community.

I wish to thank my County Chief Officer Economic Planning for providing overall leadership in the preparation of this document and much appreciation goes to the Economic Planning team that worked

tirelessly to compile and come up with this Annual Development Plan 2025/2026.

Effective implementation requires transparent communication with stakeholders about progress and active participation in monitoring and evaluation. This approach ensures that projects meet the community's needs and informs evidence-based decision-making at both county and national levels.

The Annual Development Plan was developed through extensive public participation, including input from the County Integrated Development Plan (CIDP), county departments, and community priorities. Successful implementation depends on the collaborative efforts of all stakeholders, both public and private, and demands transparency, effectiveness, and fiscal discipline to achieve the outlined objectives and benefit the citizens.

PROF. JOE KAMARIA
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The County Annual Development Plan for the Financial Year 2025/2026 reflects a thorough and consultative process involving all County Departments, Agencies, and other key stakeholders.

I would like to extend my sincere gratitude to H.E. the Governor and H.E. the Deputy Governor for their invaluable leadership and support throughout this process. Special thanks are also due to the CECM for Finance and Economic Planning Prof. Joe Kamaria, whose guidance was instrumental in the development of this Plan. I deeply appreciate the contributions of all the CEC Members, whose timely provision of critical information from their sector teams facilitated valuable feedback.

My heartfelt thanks go to the Chief Officer Finance Mr. Damiano Muthee for his guidance through out the process and all the Chief Officers for their coordination and technical expertise at every stage of the Plan's preparation. I also wish to acknowledge the dedicated efforts of our stakeholders, whose insights and ideas were crucial in shaping the strategic direction and focus of County development for the upcoming fiscal period.

Finally, I wish to extend my gratitude to the following for their valued dedication to and input leading to the successful development of this plan: The Planning Officers, namely: Mr. Eric Kinyua, Mr. Muli Lova, Mr John Muchira, Mr. Linus Mugambi, Mr. Joshua Mwangi, Ms. Catherine Gathee, Mr. Peter Njeru, Ms. Stella Nyaguthii, Mr. Charles Njagi and Mr. Katana Ndune for working tirelessly towards finalization of the plan.

It is my prayer that this plan is diligently implemented to ensure we deliver on our mandate and promise to the great people of Embu. May God indeed guide our steps and lead the way.

MR. ERASTUS MACHARIA NJERU
<u>CHIEF OFFICER</u>
<u>ECONOMIC PLANNING AND BUDGETING</u>

EXECUTIVE SUMMARY

The County Annual Development Plan (ADP) 2025 was prepared in accordance with Article 220(2) of the Constitution and in line with the requirements of Section 126 of the Public Finance Management Act, 2012. The Development Plan contains the strategic priority development programmes that shall be implemented during the financial year 2025/26. Further, the Plan makes reference to the County Integrated Development Plan (2023-2027) which contains projects/programmes over a five-year period.

This is the third Annual Development plan under the 3rd generation CIDP that will implement the third budget for the tenure of Her Excellency Cecily Mbarires government. It is therefore very key especially on development programmes and priorities that will build her legacy and entrench her manifesto.

The plan presents the strategic priorities that reflect the County government's priorities and plans; programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programme and projects. The successful implementation of the projects/programmes contained in this annual Plan is expected contribute to better delivery of county goods and services, employment creation and increased economic growth.

The ADP contains five chapters that provide detailed information on the development agenda for the FY 2025/2026.

Chapter one provides an overview of the county, the legal justification for the preparation of the plan as well as the preparation process of the development plan.

Chapter two highlights the implementation status of programmes in the financial year 2025/26 of the annual development plan while providing key insights into allocations, utilization of funds and challenges faced in the implementation.

Chapter Three provides sector priorities, programmes and projects to be implemented during the plan period. The details of programmes and projects to be implemented in the County are provided in the County Integrated Development Plan (2023-2027).

Chapter Four presents a summary of resource requirement, implementation framework and risk management strategies.

Chapter Five provides a monitoring and evaluation framework that will be utilized in tracking progress on implementation of projects and programmes.

CHAPTER ONE INTRODUCTION

1.1 Overview of the County

1.1.1 Background

Embu County is one of the 47 counties which were created by the 2010 constitution of Kenya. The county had an estimated population of 608,599 persons as per the Kenya Population and Housing Census, 2019. This population is projected to increase to 661,667 by the end of 2025.

The administrative capital of the County is Embu town which was formerly the regional headquarters for Eastern province. The County covers a total area of 2,818 square Kilometers and is divided into four constituencies, namely: Runyenjes, Manyatta, Mbeere South and Mbeere North. The major towns in the county are Embu, Runyenjes, Kiritiri, Siakago, Manyatta, Ishiara, Kianjokoma, Kanyuambora, Makutano and Karaba.

The County is primarily inhabited by the Embu, Mbeere, and Kamba ethnic groups. It is served by the Makutano-Meru Road (A), the main transportation route running through Embu and Runyenjes towns. Another significant road, a Class B route, connects the county with Kitui and Machakos counties. The County is a member of the Central Region Economic Bloc (CEREB), which includes ten counties: Embu, Kiambu, Kirinyaga, Laikipia, Meru, Murang’a, Nakuru, Nyandarua, Nyeri, and Tharaka-Nithi. The location of Embu County in the CEREB is depicted in figure 1.

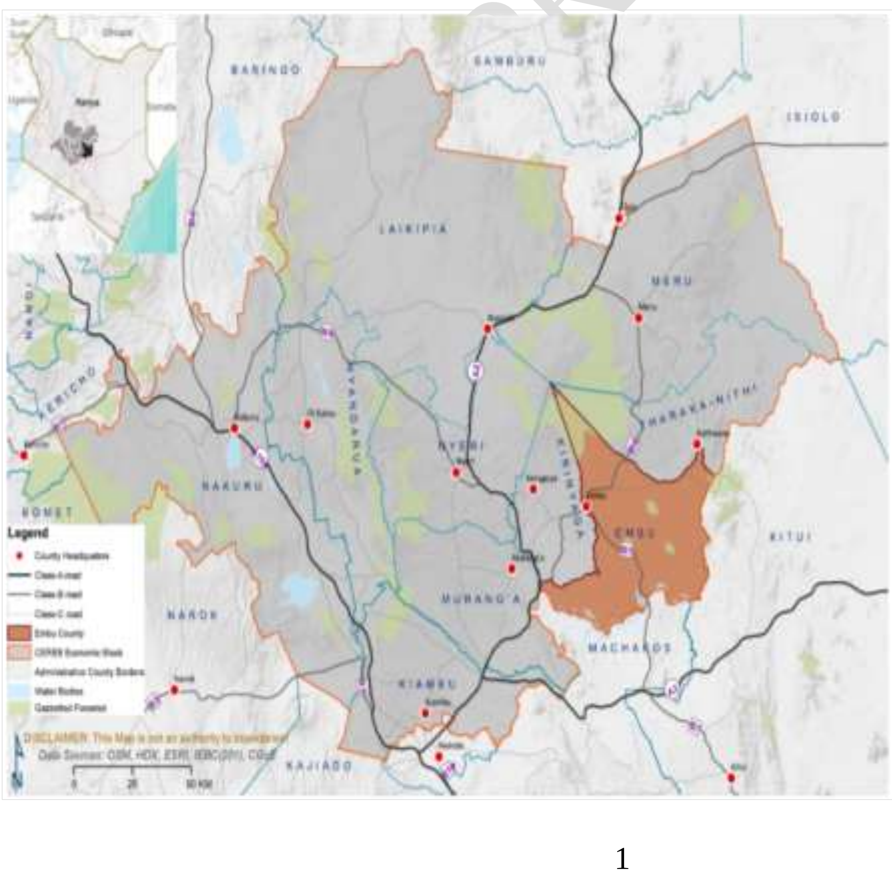


Figure 1: Location of EMBU in CEREB Region Block

Agriculture is the dominant economic activity in the county, with 70 percent of the population depending on crop production and livestock keeping for their livelihoods. The principal commercial crops are coffee, tea, macadamia, and khat (miraa). The main food crops include maize, beans, Irish potatoes, sweet potatoes, cassava, green grams, cowpeas, sorghum, and millet. Drought-tolerant and resistant crops such as green grams, cowpeas, sorghum, and millet are particularly prevalent in Mbeere North and Mbeere South. Additionally, the area also cultivates tomatoes, butternut, sunflower, French beans, and watermelon.

1.1.2 Position and Size

Embu County is located approximately between latitude 0^0 10' and 0^0 55' South and longitude 37^0 15' and 37^0 55' East. It borders Kirinyaga County to the West, Kitui County to the East, Machakos County to the South, Murang'a County to the Southwest, Tharaka Nithi County to the North and Meru to the Northwest. The County covers a total area of 2,818 sq. km and is divided into six sub-counties, namely: Embu West, Embu North, Embu East, Mbeere South, Mbeere North and Mwea. The depiction of the location of Embu County in Kenya is provided in figure 2.

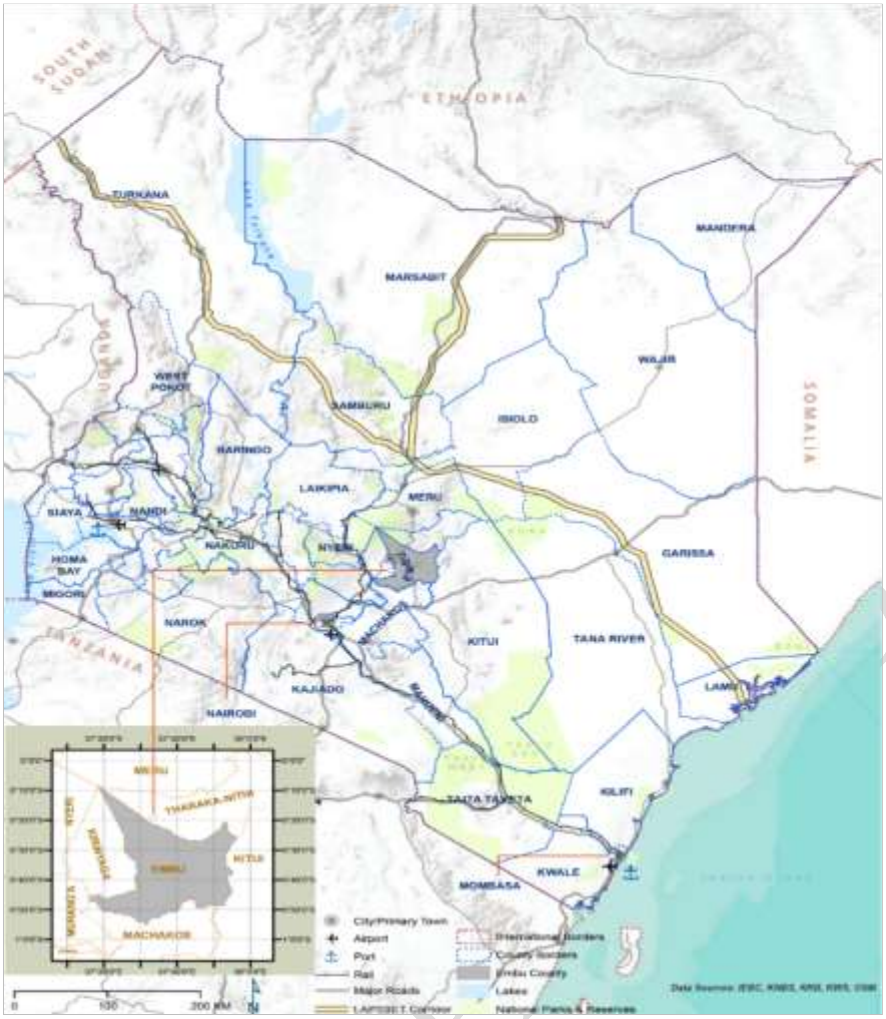


Figure 2 : Location of Embu County in Kenya

1.1.3 Physical and Topographical Features

Embu County is distinguished by its diverse topography, featuring highlands, lowlands, and slopes extending from the North-West to the East and South-East. Elevations range from approximately 515 meters above sea level in the River Tana Basin in the East to 5,199 meters at the peak of Mount Kenya in the Northwest. The southern part of the county is dominated by the Mwea plains, which gradually rise to form hills and valleys in the northern and eastern regions.

The major rivers in the county include the Thuci, Tana, Rupingazi, Thiba, Kapingazi, Thura, and Ena. Notable hills are Kiang'ombe, Kiambere, Karue, Kianjiru, Kirimiri, and Ndune. The major tourist attractions include the Mwea Game Reserve and several picturesque waterfalls such as Ndunda, Nthenge Njeru, and Gitwa Falls. The county's major reservoirs are Masinga, Kamburu, Kindaruma, Kiambere, and Gitaru dams.

1.1.4 County Administrative Units

The County consists of six administrative sub-counties namely: Embu East, Embu West, Embu North, Mbeere North, Mbeere South and Mwea which are sub-divided into 16 divisions, 47 locations and one-hundred and twenty sub-locations as shown in Table 1.

Table 1: National Government Administrative Units and Area by Sub-County,

Sub-County	**No. of Divisions**	**No. of Locations**	**No. of sub-Locations**	**Area (Km^2)**
Embu East	6	11	33	253
Embu West	1	7	22	159
Embu North	3	7	17	111
Mbeere North	2	12	24	784
Mbeere South	2	8	17	795
Mwea	2	3	7	517
TOTAL	**16**	**47**	**120**	

Source: Kenya National population and housing census 2019

1.2. Demographic Features

1.2.1. Population size and composition

The 2019 Population and Housing Census recorded a population of 608,599 persons for Embu County consisting of 304,189 males and 304,364 females. This population is projected to rise to 661,667 in 2025 at population growth rate of 1.65 percent per annum. Table 2 provides a breakdown of population by sub-county.

Table 2: Population Projections (by Sub-County and Sex)

Sub- County	**Census (2019)**			**2022 (Projection)**			**Projection (2025)**			**Projection (2026)**		
	M	**F**	**T**	**M**	**F**	**T**	**M**	**F**	**T**	**M**	**F**	**T**
Embu East	64,571	64,991	129,562	67,279	69,359	136,638	69,233	71,643	140,876	69,841	72,332	142,173
Embu North	39,665	39,888	79,553	41,329	42,569	83,898	42,529	43,970	86,499	42,902	44,393	87,295
Embu West	63,125	63,966	127,091	65,773	68,265	134,038	67,683	70,513	138,196	68,277	71,191	139,468
Mbeere North	53,517	55,360	108,877	55,762	59,081	114,843	57,381	61,026	118,407	57,885	61,613	119,498

Mbeere South	51,758	49,215	100,973	53,929	52,523	106,452	55,495	54,252	109,747	55,982	54,774	110,756
Mwea	31,553	30,944	62,497	32,876	33,024	65,900	33,831	34,111	67,942	34,128	34,439	68,567
*Mt Kenya Forest			22									
*Intersex			24									
Total	**304,189**	**304,364**	**608,599**	**316,948**	**324,821**	**641,769**	**326,152**	**335,515**	**661,667**	**329,014**	**338,742**	**667,756**

Source: - KNBS Kenya Population and Housing Census (KPHC) Report, 2019

Embu East sub-County is expected to have the highest population in 2025 at 140,876 persons, comprising 69,233 males and 71,643 females. Mwea Sub-County is expected to have the lowest population of 67,942 comprising 33,831 males and 34,111 females rising to a total of 68,567 persons in 2026.

1.2.2 Population Distribution by Ward

The population distribution by ward provides a breakdown of the twenty (20) county wards population. The distribution of the population in the wards is tabulated in Table 3

Table 3: Population Projection by Ward

Ward Name	Census (2019)			2022 (Projection)			Projection (2025)			Projection (2026)		
	M	F	T	M	F	T	M	F	T	M	F	T
Ruguru Ngandori	15,243	15,460	30,703	16,074	16,303	32,378	16,573	16,809	33,382	16,726	16,964	33,689
Kithimu	10,647	10,397	21,044	11,228	10,964	22,192	11,576	11,304	22,880	11,683	11,408	23,091
Nginda	14,633	14,679	29,312	15,431	15,480	30,911	15,910	15,960	31,869	16,056	16,107	32,163
Mbeti North	23,559	23,510	47,069	24,844	24,792	49,636	25,614	25,561	51,175	25,850	25,796	51,646
Kirimari	18,353	19,479	37,832	19,354	20,541	39,896	19,954	21,178	41,132	20,138	21,373	41,511
Gaturi South	7,506	7,430	14,936	7,915	7,835	15,751	8,161	8,078	16,239	8,236	8,153	16,389
Gaturi North	12,849	12,899	25,748	13,550	13,603	27,152	13,970	14,024	27,994	14,099	14,153	28,252
Kagaari South	12,870	12,527	25,397	13,572	13,210	26,782	13,993	13,620	27,613	14,122	13,745	27,867
Central	12,788	12,909	25,697	13,486	13,613	27,099	13,904	14,035	27,939	14,032	14,164	28,196
Kagaari North	13,338	13,778	27,116	14,066	14,530	28,595	14,502	14,980	29,482	14,635	15,118	29,753
Kyeni North	10,896	11,354	22,250	11,490	11,973	23,464	11,847	12,345	24,191	11,956	12,459	24,415
Kyeni South	14,679	14,423	29,102	15,480	15,210	30,689	15,960	15,681	31,641	16,107	15,826	31,932
Mwea	16,761	17,014	33,775	17,675	17,942	35,617	18,223	18,498	36,722	18,391	18,669	37,060
Makima	14,792	13,930	28,722	15,599	14,690	30,289	16,082	15,145	31,228	16,230	15,285	31,515
Mbeti South	22,168	20,322	42,490	23,377	21,430	44,808	24,102	22,095	46,197	24,324	22,298	46,622
Mavuria	20,901	20,268	41,169	22,041	21,373	43,415	22,724	22,036	44,761	22,934	22,239	45,173
Kiambere	8,689	8,625	17,314	9,163	9,095	18,258	9,447	9,377	18,824	9,534	9,464	18,998
Nthawa	19,864	19,174	39,038	20,947	20,220	41,167	21,597	20,847	42,444	21,796	21,039	42,834
Muminji	9,417	9,804	19,221	9,931	10,339	20,269	10,239	10,659	20,898	10,333	10,757	21,090

Ward Name	Census (2019)			2022 (Projection)			Projection (2025)			Projection (2026)		
	M	F	T	M	F	T	M	F	T	M	F	T
Evurore	24,236	26,382	50,618	25,558	27,821	53,379	26,350	28,684	55,034	26,593	28,948	55,540
Mt. Kenya Forest	19	3	22	19	3	22	21	3	24	21	3	24

Source: - KNBS Kenya Population and Housing Census (KPHC) Report, 2019

1.2.3 Population distribution and density by Ward

Population density is a measure of the population per square Kilometer, while the distribution is the spread of people in a particular area. Kirimari ward is projected to have the highest population by 2025 density at 1,750 persons followed by Mbeti North ward at 939 persons. The population density in the wards is tabulated in Table 4:

Table 4: Population distribution and density by Ward

Ward Name	Area (KM2)	Census (2019)		2022 (Projection)		Projection (2025)		Projection (2026)	
		Population	Density	Population	Density	Population	Density	Population	Density
Ruguru Ngandori	42.7	30,703	719	32,378	758	33,382	782	33,689	789
Kithimu	47.5	21,044	443	22,192	467	22,880	482	23,091	486
Nginda	41.6	29,312	705	30,911	743	31,869	766	32,163	773
Mbeti North	54.5	47,069	864	49,636	911	51,175	939	51,646	948
Kirimari	23.5	37,832	1,610	39,896	1698	41,132	1750	41,511	1,766
Gaturi South	21.6	14,936	691	15,751	729	16,239	752	16,389	759
Gaturi North	37.8	25,748	681	27,152	718	27,994	741	28,252	747
Kagaari South	78.2	25,397	325	26,782	342	27,613	353	27,867	356
Central	32	25,697	803	27,099	847	27,939	873	28,196	881
Kagaari North	43.8	27,116	619	28,595	653	29,482	673	29,753	679
Kyeni North	29.8	22,250	747	23,464	787	24,191	812	24,415	819
Kyeni South	69.4	29,102	419	30,689	442	31,641	456	31,932	460
Mwea	180.7	33,775	187	35,617	197	36,722	203	37,060	205
Makima	336.7	28,722	85	30,289	90	31,228	93	31,515	94
Mbeti South	255.4	42,490	166	44,808	175	46,197	181	46,622	183
Mavuria	266.4	41,169	155	43,415	163	44,761	168	45,173	170
Kiambere	272.9	17,314	63	18,258	67	18,824	69	18,998	70
Nthawa	134.7	39,038	290	41,167	306	42,444	315	42,834	318
Muminji	233.9	19,221	82	20,269	87	20,898	89	21,090	90
Evurore	415	50,618	122	53,379	129	55,034	133	55,540	134
Mt. Kenya Forest	203	22	0	22	0	24	0	24	0

Source: - KNBS Kenya Population and Housing Census (KPHC) Report, 2019

1.2.4 Population projection for special age groups

The population projections per broad age groups is provided for in Table 5:

Table 5: Population Projections by Age Cohorts

Age Group	2019 (Census)			Projected 2022			Projected 2025			Projected 2026		
	M	F	T	M	F	T	M	F	T	M	F	T
Infant Population (<1 Year)	5,812	5,846	11,658	6,129	6,165	12,294	6,319	6,356	12,675	6,378	6,415	12,792
Under 5 Population	31,158	30,389	61,547	32,859	32,048	64,906	33,877	33,041	66,919	34,189	33,345	67,534
Pre-School (3- 5 Years)	18,641	17,994	36,635	19,658	18,976	38,635	20,268	19,564	39,832	20,455	19,744	40,199
Primary School (6 – 13 Years)	52,007	51,379	103,386	54,846	54,183	109,029	56,546	55,863	112,409	57,067	56,377	113,444
Secondary School (13 – 19 Years)	46,825	44,748	91,573	49,381	47,190	96,571	50,912	48,654	99,565	51,381	49,102	100,482
Youth (15 – 29 Years)	82,324	79,141	161,465	86,817	83,461	170,278	89,509	86,048	175,557	90,333	86,840	177,173
Women of Reproductive Age (15 – 49 Years)		155,889	155,889		164,398	164,398		169,495	169,495	0	171,055	171,055
Economically Active Population (15 – 64 Years)	191,530	187,882	379,412	201,984	198,137	400,121	208,246	204,280	412,526	210,162	206,160	416,322
Aged (65+)	16,478	22,294	38,772	17,377	23,510	40,888	17,916	24,240	42,156	18,081	24,463	42,544

Source: - KNBS Kenya Population and Housing Census (KPHC) Report, 2019

Under 1 year (Infant): The population was 11,658 in 2019 comprising 5,812 males and 5,846 females and is projected to increase to 12,675 in 2025 and further to 12,792 in 2026. To improve their health, special measures will need to be implemented. These measures include enhancing antenatal care, boosting vaccination coverage, and improving child nutrition.
Under 5 years: The population is projected to be 66,919 by 2025 with a further growth to 67,534 persons in 2026. The county will continue to improve efforts towards immunization, vaccination coverage and child nutrition that are critical towards this population cohort.

Pre-School (3- 5 Years): This preparatory stage for schooling requires special attention. The large population of this age group necessitates the establishment of more Early Childhood Development and Education (ECDE) centers, the provision of learning and teaching materials, and an increase in teaching staff to improve the teacher-to-student ratio.

Primary School Age (6 -13 years): The population is projected to increase to 112,409 in 2025. The increase in primary school-going children calls for improvement of educational facilities, provision of learning and teaching materials and increase in the number of teaching personnel.

Secondary School Age (13-19 years): The projection indicates that this population will grow, leading to a higher demand for secondary school placements and a need for additional facilities. Consequently, efforts should be directed towards establishing more tertiary institutions, such as technical colleges, polytechnics, and university colleges, to accommodate students completing secondary education. Additionally, exploring employment and income-generating opportunities for school-leavers will be essential to enhance their productivity and contribute to poverty reduction in the County.

Youth Population (15 - 29 years): The youth population is slightly larger compared to other age groups comprising 26.5 percent of the total population as of 2025. Therefore, it is essential to engage them in participatory and development-oriented activities. This necessitates the establishment of training and learning centers for youth, the development of youth volunteer programs, and the creation of employment opportunities.

Women of Reproductive Age (Female 15 - 49 years): The County government should implement initiatives focused on empowering women of reproductive age by enhancing reproductive health services. This includes improving maternal and child health care, addressing unmet family planning needs, monitoring and treating postpartum depression, and providing screenings for reproductive organ cancers. Additionally, programs should be developed to support women's overall health and well-being, ensuring they have access to comprehensive care and resources.

Labour Force (15 - 64 years): This population is crucial for meeting the County's production needs. However, high unemployment rates have led to underutilization of the labor force. To address this, the County should enhance workforce skills by offering technical courses in TVET centers, invest in agricultural development to create more jobs within the sector, and foster a conducive environment for investment.

Aged Population (65+ years): The County has an aging population (65 years and older) that makes up 6.4 percent of the total population. This demographic trend presents challenges for health services and the County's ability to care for its elderly residents. To address these challenges, the County should explore several initiatives, including enhancing healthcare services tailored for seniors, establishing dedicated elderly care facilities, developing community support programs, and promoting policies that support the working population in contributing to the care of the elderly. Additionally, the County should invest in training caregivers and improving access to essential resources for the aging population.

1.2 Rationale for Preparation of ADP

County Development planning is anchored within the County Governments Act, 2012, and the Public Finance Management Act, 2012. The County Government Act, 2012 under sections 104 to 107 stipulate that County Governments are responsible for integrated development planning by ensuring that there is alignment between county and national plans. Further, the Act stipulates that no public funds shall be appropriated outside a planning framework and while underscoring the need for substantial citizen participation in the planning process.

The Public Finance Management act (PFMA), 2012 under section 126 provides that county governments must prepare a development plan in line with Article 220(2) of the Constitution of Kenya. It also stipulates that the Annual Development Plan (ADP) must be submitted to the county assembly for approval not later than 1st September of each year. The ADP should provide the strategic priorities over the medium term, reflect the county government's priorities, outline county programmes and projects, provide measurable performance indicators where possible, and specify the budget requirement. The ADP for FY 2025/2026 is the third annual development plan in the implementation of the CIDP 2023-2027. This ADP outlines strategic priority development programs and projects planned for the financial year 2025/2026.

1.3 Preparation process of the Annual Development Plan

The Embu County Annual Development Plan (ADP) for 2025/2026 was developed in line with the ADP guidelines and as per the existing legal requirements. The priorities were as per the the approved CIDP 2023-2027 as required by the 2010 Constitution and the Public Finance Management Act (PFMA) of 2012. The ADP contains the strategic priority development programmes/projects that will be implemented during the financial year 2025/2026.The ADP provides for the strategic development programs and projects to be implemented during the financial year 2025/2026. This is geared towards achieving the County's vision of "A Vibrant and Prosperous County" for all.

The development of the plan was both consultative and participatory as envisioned in Article 201 of the Constitution of Kenya and Section 115 of the County Government Act, 2012. This process involved engagement of stakeholders, data collection and analysis, departmental submissions through sector working groups and public participation fora for validation. The Economic Planning and Budgeting Department spearheaded the preparation of the plan.

CHAPTER TWO
REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Financial Performance Review

2.1.1 Revenue Performance

In the previous Annual Development Plan and 2023/2024 Embu County revised Supplementary Budget estimates, the summary of the overall revenue over the period is hereinafter.

Table 6: Revenue Performance Analysis

REVENUE PERFORMANCE REPORT AS AT 30TH JUNE, 2024					
S/No.	**Revenue Stream**	**Annual Targeted Revenue (Kshs.)**	**Actual Revenue (Kshs.)**	**Variance (Kshs.)**	**Remarks**
		A	**B**	**C=A-B**	
a) Equitable Share and Conditional Grants					
1	Equitable Share of Revenue from the National Government	5,341,810,744.00	4,914,465,884	427,344,860	Final funds disbursement status to CRF
2	Conditional Grant for Leasing of Medical Equipment	124,723,404.00	0	124,723,404	Final funds disbursement status to CRF
3	Conditional Grant for Aggregated Industrial Parks Programme (CAIP)	250,000,000.00	64,000,000	186,000,000	Final funds disbursement status to CRF
4	Conditional Grant for Provision of Fertilizer Subsidy Programme	110,930,145.00	0	110,930,145	Final funds disbursement status to CRF
5	Unconditional Allocations to County Governments from Court Fines and Mineral Royalties	2,142.00	0	2,142	Final funds disbursement status to CRF
6	Agriculture and Rural Inclusive Growth Project (NARIGP)	150,000,000.00	4,261,826	145,738,174	Final funds disbursement status to CRF
7	Conditional Allocation for National Agricultural Value Chain Development Project(NAVCDP)	250,000,000.00	198,906,697	51,093,303	Final funds disbursement status to CRF
8	Livestock Value Chain Support Project	35,809,200.00	0	35,809,200	Final funds disbursement status to CRF
9	Conditional Allocation for Primary Health Care in Devolved Context-DANIDA Grant	7,854,000.00	0	7,854,000	Final funds disbursement status to CRF

REVENUE PERFORMANCE REPORT AS AT 30TH JUNE, 2024					
S/No.	**Revenue Stream**	**Annual Targeted Revenue (Kshs.)**	**Actual Revenue (Kshs.)**	**Variance (Kshs.)**	**Remarks**
		A	**B**	**C=A-B**	
10	Financing Locally Led Climate Action(FLLoCA)- County Climate Institutional Support (CCIS) Grant	148,500,000.00	112,946,646	35,553,354	Final funds disbursement status to CRF
11	Agricultural Sector Development Support Programme (ASDSP)	961,306.00	961,306	0	Final funds disbursement status to CRF
12	Emergency Locust Response Project (ELRP)	106,400,361.00	105,215,628	1,184,733	Final funds disbursement status to CRF
13	Aquaculture Business Development Project(ABDP)	10,237,551.00	0	10,237,551	Final funds disbursement status to CRF
14	Kenya Nutrition Support Grant	11,000,000.00	7,500,000	3,500,000	Final funds disbursement status to CRF
14	Gov't of the Peoples Republic of China Grant-Kawanjara Smart Container Market	4,180,000.00		4,180,000	Final funds disbursement status to CRF
15	Unspent Exchequer Funds for FY 2022/2023	650,190,565.00	650,190,565	0	Funds in CRF
Sub-Total		**7,202,599,418.00**	**6,058,448,552**	**1,144,150,866**	
b) Own Source Revenue and AiA					
1	Local Sources	382,801,875.00	416,744,407	(33,942,532)	Surpassed Revenue Target
2	Appropriations in Aid (Ministerial)	367,198,125.00	329,749,667	37,448,458	Funds Swapped to CRF
Total Revenue		7,952,599,418.00	6,804,942,625.95	1,147,656,792	

The actual gross County's Revenue realized in the period under review was Kshs. 6,804,942,625.95 representing 85.57 percent of the total revenue target which was occasioned by treasury failing to release the installment for the month of June. Notably, 92 percent of the expected equitable share funds was disbursed with 99.53 percent of the targeted Own Source Revenue (OSR) collected

2.1.2 Expenditure Analysis

This section provides an analysis of total budget allocation and total actual expenditure by sector for the financial year 2023/2024. The information is summarized in Table 7.

Table 7: Expenditure Analysis

Programme	Approved Supplementary Estimates (FY 2023/2024)		Actual Expenditure as of 30th June 2024		Absorption Rate (%)	
	Recurrent Estmates	Development Estimates	Recurrent Expenditure	Development Expenditure	Recurrent	Development
Office Of Governor	276,284,841	15,000,000	268,009,080	15,000,000	97.00%	100.00%
County Public Service Board	29,565,052	0	27,767,167	0	93.92%	0.00%
Administration, Public Service, Devolution, Governance, Ict And Governor's Delivery Unit	577,557,787	8,200,579	546,855,156	7,878,601	94.68%	96.07%
County Assembly	624,021,950	30,000,000	549,806,512	29,212,756	88.11%	97.38%
Finance And Economic Planning.	581,384,769	1,000,000	579,322,022	999,494	99.65%	99.95%
Trade, Tourism, Investment And Industrialization	26,006,296	338,676,384	24,999,030	119,680,539	96.13%	35.34%
Agriculture, Livestock, Fisheries And Co-Operative Development	290,631,865	730,755,833	231,699,759	356,677,366	79.72%	48.81%
Water, Irrigation, Environment And Natural Resources	31,990,326	151,164,368	30,279,924	128,079,988	94.65%	84.73%
Health	1,912,540,958	185,308,989	1,852,962,990	120,299,668	96.88%	64.92%
Embu Level 5 Hospital S	224,326,400	116,000,000	222,032,767	21,984,489	98.98%	18.95%
Infrastructure, Public Works And Housing.	39,755,872	603,823,415	36,980,122	521,615,662	93.02%	86.39%
Education, Science And Technology	380,832,042	181,865,603	370,136,953	162,250,561	97.19%	89.21%
Youth Empowerment And Sports, Gender, Culture, Children And Social Services	179,991,287	21,237,367	169,844,979	9,483,458	94.36%	44.65%
Lands, Physical Planning And Urban Development	67,833,870	53,482,142	67,454,595	37,856,940	99.44%	70.78%
Embu County Revenue Authority (Ecra)And Support Services	12,861,423	8,300,000	8,811,002	0	68.51%	0.00%
Embu Municipal Board	48,550,000	42,150,000	48,550,000	22,150,000	100.00%	52.55%
Embu - Financing Locally Led Climate Action Program	17,000,000	144,500,000	17,000,000	33,273,179	100.00%	23.03%
Grand Total	**5,321,134,738**	**2,631,464,680**	**5,052,512,057**	**1,586,442,702**	**94.95%**	**60.29%**

2.1.3 Pending Bills

In the period under review, the County had accumulated Pending Bills amounting to Kshs. 2,453,218,092. Out of the total, Kshs. 1,225,409,954 and Kshs. 1,227,808,137 was for recurrent and development pending bills respectively. In the same period the county managed to settle pending bills amount to Kshs. 640,652,302 of which Kshs. 301,499,900 was from the recurrent expenditure and Kshs. 339,152,402 was from development expenditure. Table 8 provides a breakdown of the pending bills in various sectors;

Table 8: Pending Bills per Sector

SUMMARY OF PROGRESS REPORT ON SETTLEMENT OF PENDING BILLS AS AT 30TH JUNE, 2024					
S/No.	**DEPARTMENT**	**Vote**	**Outstanding Pending Bill Amount as of 30th June, 2023 (Kshs.)**	**Amount Paid (Kshs.)**	**Outstanding Pending Bill Amount as of 30th June 2024 (Kshs.)**
1	Office of Governor	Recurrent	35,170,460	0	35,170,460
		Development	1,000,000	0	1,000,000
		Total	**36,170,460**	**0**	**36,170,460**
2	County Public Service Board	Recurrent	237,800	0	237,800
		Development	0	0	0
		Total	**237,800**	**0**	**237,800**
3	Public Service and Administration	Recurrent	36,941,563	0	36,941,563
		Development	16,796,512	1,984,174	14,812,337
		Total	**53,738,074**	**1,984,174**	**51,753,900**
4	Finance and Economic Planning	Recurrent	649,123,808	300,000,000	349,123,808
		Development	0	0	0
		Total	**649,123,808**	**300,000,000**	**349,123,808**
5	Trade, Tourism, Investment and Industrialization	Recurrent	10,173,663	0	10,173,663
		Development	80,369,382	19,477,653	65,878,040
		Total	**90,543,045**	**19,477,653**	**76,051,704**
6	Agriculture, Livestock, Fisheries and Co-Operatives	Recurrent	2,066,710	0	2,066,710
		Development	8,828,985	750,000	8,078,985
		Total	**10,895,695**	**750,000**	**10,145,695**
7	Water, Environment and Natural Resources	Recurrent	2,429,069	0	2,429,069
		Development	58,869,477	22,052,374	47,199,075
		Total	**61,298,547**	**22,052,374**	**49,628,144**
8	Health Services	Recurrent	150,770,316	0	150,770,316

SUMMARY OF PROGRESS REPORT ON SETTLEMENT OF PENDING BILLS AS AT 30TH JUNE, 2024					
S/No.	**DEPARTMENT**	**Vote**	**Outstanding Pending Bill Amount as of 30th June, 2023 (Kshs.)**	**Amount Paid (Kshs.)**	**Outstanding Pending Bill Amount as of 30th June 2024 (Kshs.)**
		Development	114,951,220	66,294,147	48,657,073
		Total	**265,721,536**	**66,294,147**	**199,427,389**
9	Embu Level 5 and Referral Hospital	Recurrent	284,890,195	0	284,890,195
		Development	166,690,074	11,697,032	154,993,042
		Total	**451,580,269**	**11,697,032**	**439,883,237**
10	Infrastructure, Public Works, Housing and Energy	Recurrent	199,500	0	199,500
		Development	670,693,433	190,186,481	480,506,952
		Total	**670,892,933**	**190,186,481**	**480,706,452**
11	3673000000 Education, Science and Technology	Recurrent	49,849,614	1,499,900	48,349,714
		Development	41,322,701	16,873,616	24,449,085
		Total	**91,172,315**	**18,373,516**	**72,798,799**
12	Youth Empowerment, Sports, Gender, Culture, Children and Social Services	Recurrent	1,171,928	0	1,171,928
		Development	19,111,365	9,836,924	9,274,442
		Total	**20,283,293**	**9,836,924**	**10,446,370**
13	Lands, Physical Plan & Urban Devt, Water, Environment & Natural Resources	Recurrent	0	0	0
		Development	49,174,988	0	49,174,988
		Total	**49,174,988**	**0**	**49,174,988**
14	Embu County Revenue Authority	Recurrent	2,385,328	0	2,385,328
		Development	0	0	0
		Total	2,385,328	0	2,385,328
TOTAL Recurrent			**1,225,409,954**	**301,499,900**	**923,910,054**
TOTAL Development			**1,227,808,137**	**339,152,402**	**904,024,019**
GRAND TOTAL			**2,453,218,092**	**640,652,302**	**1,827,934,073**

2.2 Sector Achievements in the Previous Financial Year 2023/2024

2.2.1 Office of Governor

Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
Programme Name: General Administration, Planning And Support Services					
Objective: To Improve Coordination And Support For Implementing Departments					
Outcome: Improved Coordination And Support For Implementing Departments					
Human Resource Development	Staff Remunerated	No. Of Staff Remunerated	50	83	Chief Officers And Cecs Have Also Been Included In The Staffing List
Office Support Services	Staff Supported	No. Of Staff Supported	50	50	The Staff Were Staff Were Supported With The Limited Resources Available
	Staff Trained	No. Of Staff Trained	25	-	The Budget Estimates For The Year Did Not Provide Resources For Training
Establishment Of Emergency Fund	Fund Established	No. Of Emergency Funds Established	1	1	Funds Were Transferred To Fund Account
Programme Name: County Leadership And Coordination					
Objective: To Improve Government Policy Formulation					
Outcome: Improved Government Policy Formulation					
Civic Education	Educated Public	No. Of Civic Forums Held	5	-	Civic Education Forums Were Not Conducted Due To The Constrained Fiscal Space
Policy And Legal Framework Development	Policies Developed	No. Of Policies Developed	3	-	There Was No Policy Developed
Programme Name: Mobility Enhancement					
Objective: To Improve Service Delivery					
Outcome: Improved Service Delivery					
Purchase Of Motor	Vehicles	No. Of	1	0	The Funds Were

Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
Vehicles For The Governor	Procured	Vehicles Procured			Not Readily Available To The Many Competing Demands
Programme: Infrastructure Development					
Objective: To Improve Living Conditions					
Outcome: Improved Living Conditions					
Construction Of Governor's Official Residence	Constructed Governor's Official Residence	No. Of Official Residences Constructed	1	0	The Construction Of The Residence Is Currently Stalled

2.2.2 Finance and Economic Planning

Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
Programme Name: General Administration, Planning And Support Services					
Objective: To Improve Service Delivery And Provide Supportive Function To All Departments					
Outcome: Improved Service Delivery And Supportive Functions To All Departments					
Human Resource Development	Staff Remunerated	No. Of Staff Remunerated	138	200	Staff Fully Remunerated
Office Support Services	Office Staff Supported	No. Of Staff Supported	138	0	Staff Fully Supported In Performing Their Responsibility
	Staff Trained	No. Of Staff Trained	70	0	There Were No Funds Allocated In The Budget Estimates
Policy Formulation And Development	Asset Management Policy Developed	No. Of Asset Management Policies Developed	1	0	There Were No Funds Allocated In The Budget Estimates
	County Resource Mobilization And Strategy Policy Developed	No. Of County Resource Mobilization And Strategy Policies Developed	1	0	There Were No Funds Allocated In The Budget Estimates
	A Monitoring And Evaluation Policy	No. Of Monitoring And Evaluation	1	0	There Is A Draft Monitoring And Evaluation Policy In

Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
	Developed	Policies Developed			Place That Requires Validation
	County Policies On Public Private Partnership Developed	No. Of Policies Developed	5	0	There Were No Funds Allocated In The Budget Estimates
	County Policies On Resource Mobilization Developed	No. Of Policies Developed	5	0	There Were No Funds Allocated In The Budget Estimates
Capacity Development	Budget Implementation And Absorption Reports	No. Of Budget Implementation And Absorption Reports Generated	12	12	The Budget Implementation And Absorption Reports Are Generated On Monthly Basis
	Staff Trained On E-Revenue	No. Of Staff Trained On E-Revenue	45	0	There Were No Funds Allocated In The Budget Estimates
Programme Name: Financial Management Services					
Objective: To Improve Accountability And Transparency In The Management Of Public Resources					
Outcome: Efficiency, Accountability, And Transparency In The Management Of County Government					
Equipping And Installation Of Treasury Systems Equipment	Modernized County Treasury ICT Equipment	No. Of ICT Workstations And Moveable ICT Equipment Acquired	15	0	There Were No Funds Allocated In The Budget Estimates
Data Clean Up On IFMIS	IFMIS Accounts With Cleaned And Synchronized Data	No. Of IFMIS Accounts With Cleaned And Synchronized Data	18	0	There Were No Funds Allocated In The Budget Estimates
Asset Management	Asset Management System Installed And Operationalized	No. Of Systems Installed And Operationalized	1	0	There Were No Funds Allocated In The Budget Estimates
Treasury Inspection And Support Services	Vehicles Purchased	No. Of Vehicles Purchased	1	0	There Were No Funds Allocated In The Budget Estimates
Programme Name: Planning And Economic Affairs					
Objective: To Improve Service Delivery And Provide Supportive Function To All Departments					

Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
Outcome: Improved Service Delivery And Supportive Functions To All Departments					
Economic Support Services	Plans Disseminated To The Community	No. Of Plans Disseminated	4	0	The Plans Were Prepared Through Public Participation But There Were No Funds Allocated In The Budget Towards Their Dissemination
Economic Development Reporting	Economic Indicator Reports Generated	No. Of Economic Indicator Reports Generated	1	0	There Were No Funds Allocated In The Budget Estimates
Collaborative Budgeting And Budget Forums	County Budget And Economic Forums Undertaken	No. Of Forums Held	5	0	There Were No Funds Allocated In The Budget Estimates.
Public Debt Management	Debt Management Strategy Paper Prepared	No. Of Debt Management Papers Prepared	1	1	The Debt Management Paper Was Prepared And Submitted By 28th February, 2024
Resource Mobilization	County Resource Strategy And Funding Profile Prepared	No. Of County Resource Strategy And Funding Profiles Prepared	1	0	County Budget And Economic Forums
	Funding Agencies And Partner Engagement Forums Held	No. Of Funding Agencies And Partner Engagement Forums Held	4	0	County Budget And Economic Forums
Public Private Partnership Management	Private And Donor Entities Engaged On Partnerships	No. Of PPP Engagements Undertaken	12	0	County Budget And Economic Forums
	Citizen Feedback Fora On Budgeting And Planning Held	No. Of Citizen Feedback Fora Held On Budgeting And Planning Output	4	0	County Budget And Economic Forums
	Annual Development Plans Developed	No. Of Annual Plans Developed	1	1	The Annual Development Plan Was Prepared And

Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
					Submitted By 1st September, 2023
	County Budget Review And Outlook Paper Developed	No. Of County Budget Review And Outlook Papers Developed	1	1	The Budget Review And Outlook Paper Was Prepared And Submitted By 30th September, 2023
	Budget Estimates Reports Developed	No. Of Budget Estimates Reports Developed	1	1	The Budget Estimates Were Prepared And Submitted By 30th April, 2024
	County Fiscal Strategy Paper Developed	No. Of County Fiscal Strategy Paper Developed	1	1	The County Fiscal Strategy Paper Was Prepared And Submitted By 28th February, 2024
Sustainable Development Goals	BETA And SDG Fora Held	No. Of BETA And SDG Fora Held	2	0	The Forums Were Not Held As A Result Of Constrained Resources
Programme Name: Revenue Management					
Objective: To Ensure Efficient And Effective Revenue Management					
Outcome: Efficient And Effective Revenue Management					
Revenue Automation	Fully Automated Revenue System And Linked With Mobile Money	No. Of Revenue Streams Automated And Linked With Mobile Money Platforms	100%	0	Being Undertaken In The Current Fy. 2024/2025.
	Modern Revenue Collection Equipment Purchased	No. Of Revenue Collection Equipment Purchased	100	0	Being Undertaken In The Current FY. 2024/2025.
ICT Infrastructure Enhancement	Sub-County Revenue Offices Networked	No. Of Sub-County Offices Networked	5	0	No Funds Allocated.
	Server Room Constructed And Installed With Both Server And	No. Of Server Rooms Constructed And Installed With Both Server And	2	0	No Funds Allocated.

Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
	Backup Server	Backup Server			
	CCTV Surveillance System Installed	No. Of CCTV Surveillance System Installed	5	0	No Funds Allocated.
	End User Computing For ECRA Staff	No. Of ECRA Staff With Computers	20	15	Fifteen (15) Desktop Computers Purchased.
Embu County Government E-Citizen Portal And Support Services	Integration Of Services In E-Citizen Portal Done	% Level Of Integration Of Services In E-Citizen Portal	100	0	No Funds Allocated.
	E-Citizen Portal Framework Operationalized	% Level Of Operationalization And Management Of E-Citizen Portal Framework	100	0	No Funds Allocated.
	Agency Service Centres Established	No. Of Agency Service Centres Established	10	0	No Funds Allocated.
Revenue Administration And Enforcement	Revenue Laws And Regulations Prepared	No. Of Revenue Laws And Regulations Prepared And Submitted To The County Assembly For Enactment	2	0	No Funds Allocated.
	Weigh Bridges To Support Cess Collection Installed	No. Of Weigh Bridges Installed	2	0	No Funds Allocated.
	Specialized Motor Vehicles Purchased	No. Of Specialized Motor Vehicles Purchased	6	0	No Funds Allocated.
	Revenue Mobilization Motorbikes Acquired	No. Of Revenue Mobilization Motorbikes Acquired	20	0	Ten (10) Being Purchased In The Current Fy. 2024/2025.
	Specialized	No. Of	2	0	No Funds Allocated.

Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
	Towing, Recovery Vehicles And Equipment Procured	Specialized Towing, Recovery Vehicles And Equipment Procured			
	Specialized Motor Vehicles Repaired	No. Of Specialized Motor Vehicles Repaired	8	6	Only Minor Repairs Were Done.
Infrastructure Development	Cess Structures In All Cess Points Constructed	No. Of Cess Structures Constructed	20	0	No Funds Allocated.
Re- Engineering And Branding	ECRA Staff Provided With Uniforms And Badges	No. Of Staff Provided With Uniforms And Badges	230	0	Being Undertaken In The Current FY. 2024/2025.
Programme Name: Monitoring And Evaluation					
Objective: To Improve Tracking Of CIDP Implementation					
Outcome: Improved Tracking Of CIDP Implementation					
Monitoring And Evaluation	M&E Reports Prepared And Disseminated	No. Of M&E Reports Prepared And Disseminated	5	0	There Were No Funds Allocated In The Budget Estimates
Programme Name: Research And Statistics					
Objective: To Provide Comprehensive, Integrated, Accurate And Timely County Statistics					
Outcome: Comprehensive, Integrated, Accurate And Timely County Statistics					
Research And Statistics	Informative Economic Surveys Undertaken	No. Of Surveys Undertaken	1	0	There Were No Funds Allocated In The Budget Estimates
	County Statistics Legal Framework Prepared	No. Of Laws And Regulations Prepared	2	0	There Were No Funds Allocated In The Budget Estimates
	A Business Survey Report Generated	No. Of Business Surveys Generated	1	0	There Were No Funds Allocated In The Budget Estimates
	Annual Statistical Abstract Generated	No. Of Statistical Abstracts Generated	1	0	There Were No Funds Allocated In The Budget Estimates
Programme Name: Resource Mobilization					
Objective: To Provide An Effective And Coordinated Approach Towards County Resource					

Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
Mobilization					
Outcome: Effective, Efficient, Robust, And Coordinated Management Of Development Partners And Other Resource Mobilization Initiatives					
County Resource Mobilization	County Framework(S) On Management Of Development Partners And Grants Developed	No. Of Framework Guidelines Developed	5	0	There Were No Funds Allocated In The Budget Estimates
	Finance Bill Reviewed	No. Of Finance Bills Reviewed	1	0	There Were No Funds Allocated In The Budget Estimates
Grants And External Partnerships Management And Reporting	Resource Mobilization Units Established	No. Of Resource Mobilization Units Established	1	0	There Were No Funds Allocated In The Budget Estimates
	External Funding And Partnership Reports Generated	No. Of Reports Generated	4	0	There Were No Funds Allocated In The Budget Estimates
	Grant And Donor Projects Reports Generated	Number Of Reports Generated	4	0	There Were No Funds Allocated In The Budget Estimates

2.2.3 Education and Vocational Training Centers

Sub Programme	Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
Programme: General Administration, Planning And Support Services						
Objective: To Improve Service Delivery, Efficiency And Effectiveness						
Outcome: Improved Service Delivery, Efficiency And Effectiveness						
Human Resource Development	Staff Remunerated	No Of Staff Remunerated	730	730	730 Staff Remunerated	Promotions Of Teachers And Instructors Pending Implementation Of ECDE & VTC Schemes Of Service
	ECDE Teachers And VTC Instructors Employed	No Of ECDE Teachers And Instructors Employed	130	30 VTC 100 ECDE	No New Employments Done	No Budgetary Allocation Shortage Of Teachers And Instructors Still A Challenge.
Office Support Services	Staff Supported	No. Of Staff Supported	**730**	730	730	Inadequate Budget Especially For Co-Curricular Activities, Fuel And Local Travels
Policy Formulation And Development	Policies Developed	No. Of Policies Developed	5	5	0	Policy Not Formulated Due Lack Of Funds
Review Of The Departmental Service Charter And Operation Manuals	Service Charters And Operation Manuals Prepared	No. Of Service Charters And Operation Manuals Prepared	1	1	1	Not Published
Acquisition And Maintenance Of Office Furniture, Equipment	Office Furniture And Equipment Acquired	No. Of Furnished Offices	3	3	5	Furniture For Five Offices Procured

Sub Programme	**Output**	**Key Performance Indicators**	**Baseline**	**Target**		**Remarks**
				Planned	**Achieved**	
Provision And Maintenance Of Vehicles For Efficient Service Delivery	Vehicles Acquired	No. Of Vehicles Acquired	2	2	2	Pending Bill For Servicing At Tenri VTC Of Ksh 550,000 Not Paid
Capacity Building Of Staff	Staff Trained	No. Of Staff Trained	200	200	20 ECDE Officers And 26 VTC Managers	The Officers Successfully Appraised Teachers And Instructors
Retooling Of ECDE Teachers	Teachers Trained	No. Of Teachers Trained	700	700	1150 ECDE Teachers	Need For Funding To Train 550 Teachers From Mbeere South And North On Tayari Mathematics
Provision Of Adequate And Relevant Learning Materials	ECDE Centres Supplied With Relevant Learning Materials	No. Of ECDE Centres Supplied With Relevant Learning Materials	400	400	0	Inadequate Budgetary Allocation
Enhance Use Of Digital Learning Programmes	ECDE Learners With Access To Digital Learning	Number Of ECDE Learners With Access To Digital Learning	17,000	20,500	17,462	Service Fee Not Paid Of Ksh 2,784,000
Renovation Of ECDE Facilities	ECDE Centres Fully Renovated	No. Of ECDE Centres Fully Renovated	10	10	8	Additional Funds Needed For Renovations
Improve Quality Assurance	Quality Assurance Assessment Visits	No. Of Quality Assessment Visits Per ECDE Centre	3	3	7 Digital Learning Advisory Visits Per ECDE Centre	ECDE Officers Not Paid Lunch Allowances And Transport Reimbursement For For **5** Assessments.

Sub Programme	Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
Contextualization Of The ECDE Curriculum To The Immediate Learning Experiences	Cluster Meetings Held	No. Of Cluster Meetings Held	100	100	20 Cluster Meetings Held	Inadequate Budget Allocation
Operationalize Non-Functional Vtcs	Operational Non-Functional Vtcs	No. Of VTCs Operationalized	2	2	0	Lack Of Public Participation Budget
Refurbish Existing Vtcs	Refurbished VTCs Institutions	No. Of VTCs Refurbished	1	1	0	Need Funding
Construction Of Dormitories, In Existing VTCs	Dormitories Constructed	No. Of Dormitories Constructed	5	5	0	No Budgetary Allocation
Construction Of Dining Halls And Kitchens In Existing VTCs	Dining Halls And Kitchens Constructed	No. Of Dining Halls And Kitchens Constructed	2	2	0	No Budgetary Allocation
Refurbishment Of Dining Halls And Kitchens In Existing VTCs	Dining Halls And Kitchens Constructed	No. Of Dining Halls And Kitchens Constructed	2	2	1	Need More Funding
Publicity Of The VTC Programmes	Awareness Meetings Held	No. Of Awareness Meetings Held	93	93	0	No Budgetary Allocation On Public Participation
Rebranding Youth Polytechnics	Rebranded Youth Polytechnics	No. Of Youth Polytechnics Rebranded	6	6	2	Kangaru And Tenri VTC
County Bursary	Trainees Allocated Bursaries And Scholarships	No. Of Trainees Allocated Bursaries	30,000	30,000	45,168 Beneficiaries 22,269 Boys 22,899	Amount Allocated Per Student Too Low Ksh 2000 Average

Sub Programme	Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
					Girls	
Capitation For VTC Trainees	Trainees Allocated Capitation	No Of Trainees Allocated Capitation	2500	3000	2647 Trainees Allocated Ksh.7500 Each	Target Was 50% Met Targeted Ksh 15,000 per Trainee
Benchmarking With TVET Institutions	Institutions Visited For Benchmarking	No. Of Institutions Visited For Benchmarking	3	3	0	No Funds
Introduction Of Igas And Production Lines In Vtcs And Driving Schools	Igas And Production Lines Established In Vtcs	No. Of Vtcs With Igas And Production Lines	2	2	0	No Funds
Monitoring And Evaluation Of Training Programs	Monitoring And Evaluation Conducted	No. Of Monitoring And Evaluation Conducted	3	3	1	All VTCS Visited
Linkages Of Graduates To The Job Market	Graduates Linked To The Job Market	No. Of Graduates Linked To The Job Market	750	750	228	Attached To AJIRA Programe
Provision Of Internet Services	Institutions Connected To Internet Services	No. Of Institutions Connected To Internet Services	5	5	0	No Funding
Provision Of Driving License	Driving Skills Provided	No. Of Trainees With Driving License	100	100	50	Makima VTC

Sub Programme	Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
Establish Centers Of Excellence Per Sub County	Centers Of Excellence Established	No. Of Centers Of Excellence Established	1	1	0	Budgeted Amount Of **Ksh 3million** Not Absorbed.
Installation Of Biogas Plants In ECDE And VTC Centers	Installed Biogas Plants	No. Of Biogas Plants Installed	1	1	0	Programs Not Implemented Due To Budgetary Constraints
Continuous Assessment, Monitoring And Evaluation	Continuous Assessment And Evaluation Reports Produced	No. Of Continuous Assessment And Evaluation Reports Produced	2	2	2	Carried Out In All Vtcs
Construction Of ECDE Classes	Constructed ECDE Classes	Construction Of ECDE Centres	10	10	13	More Funding Needed For Construction Of More Forty-Three 43 Classes.
Construction Of Department Offices	Offices Constructed	No Of Offices Constructed	10	10	10	80 % Completion
Construction Of Day Care Centres	Constructed Day-Care Centres	No Of Day-Care Centres Constructed	1	1	0	No Funding
Community Mobilization And Sensitization	Community Meetings Held	No. Of Community Meetings Held	3	3	3	Mwea Ward, Mbeti South And Runyenjes Central
School Feeding Programme	ECDE Children Benefiting From The Feeding Program	No. Of ECDE Children Under The School Feeding Programme	20,000	20,000	1050	Need To Have A County-Based Meals Programme Kagaari South And Runyenjes Central

Sub Programme	Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
Provision Of Outdoor And Indoor Play Equipment	Schools With New And Improved Outdoor And Indoor Play Equipment	No. Of Schools With New And Improved Outdoor And Indoor Play Equipment	1	1	0	Programs Not Implemented Due To Budgetary Constraints
Mapping Of ECDE Centres	Mapping Reports	No. Of Mapping Reports	50	50	398	All ECDE Centres Mapped On GPRS
Identification And Mainstreaming Vulnerable And Children With Special Needs.	Children With Special Needs Identified And Mainstreamed	No. Of Children With Special Needs Identified And Mainstreamed	70	70	0	Programs Not Implemented Due To Budgetary Constraints
Develop A County Education Management System To Track Transition Of Children	Developed And Installed Education Management System	No. Of Education Management System Installed	1	1	1	ECDE DIGITAL Learning County Dash Board. Work In Progress
Sensitization Of Parents And Boms On ECDE Issues	Sensitization Meetings Held	No. Of Sensitization Meetings Held	25	25	0	Programs Not Implemented Due To Budgetary Constraints
Construction Of Appropriate Sanitation Facilities	Fully Constructed Sanitation Facilities	No. Of Sanitation Facilities Constructed	5	5	7 Toilets Constructed	More Funding Needed
Enhance Growth Monitoring Programmes	Fully Completed Growth Monitoring Records	No. Of Fully Completed Growth Monitoring Records	10,000	10,000	17000	Vitamin A. Supplementation Done

Sub Programme	Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
Securing Of The ECDE Centres	Secured ECDE Centres	No. Of ECDE Centres Secured	5	5	1	Dallas ECDE WIP
Mentorship Programme	Mentorship Workshops Carried Out	No. Of Mentorship Workshops Carried Out	2	2	0	Budget Limitation
Capacity Building Of Instructors On Curriculum And Trends	Capacity Building Workshops Held	No. Of Capacity Building Workshops Held	2	2	1	124 Instructors Trained
Establishment Of Linkages To Internship Opportunities And Industrial Experience.	Instructors Monitoring Students Linked To Internship	No. Of Instructors Monitoring Students Linked To Internship	221	221	100	50%
Collaboration And Linkages With Other Training Partners	VTC Institutions Collaborating And Linking With Training Partners	No. Of VTC Institutions Collaborating And Linking With Training Partners	5	5	1	AJIRA Program
Public Private Partnership On Training	Public Private Partnership Programmes Realized	No. Of Vtcs That Have Public Private Partnership Programmes	3	3	1	KCB Foundation Partnership
Acquisition Of Land For Construction And Expansion Of Vtcs	Land Acquired	No. Of Acres Of Land Acquired	2	2	0	Lack Of Budgetary Allocation

Sub Programme	Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
Identification And Mainstreaming Of Special Needs In VTCS.	Cases Identified And Mainstreamed	No. Of Cases Identified And Mainstreamed	150	150	50	Deaf Students Mainstreamed In Ena VTC
Establish Adaptive Facilities And Equipment For Trainees With Special Needs	Vtcs With Adaptive Facilities And Equipment For Trainees With Special Needs	No. Of Vtcs With Adaptive Facilities And Equipment For Trainees With Special Needs	2	2	1	ENA
School Greening Programmes	Trees Planted	No. Of Trees Planted	10,000	10,000	7000	In VTCS
School/Community And Outreach Advocacy Programmes	Advocacy Programmes Initiated	No. Of Advocacy Programmes Initiated	5	5	0	Budget Limitations
Manufacturing Of Improved Jiko (Kilt)	Manufactured Improved Jikos	No. Of Improved Jikos Manufactured	10	10	0	Budget Limitations
Brick Making Machines	Brick Making Machines Acquired And Installed	No. Of Institutions With Brick Making Machines	2	2	0	Budget Limitations

2.2.4 Health

Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
Programme Name: General Administration Planning And Support Services					
Objective: To Improve Service Delivery And Provide Supportive Function To Departments Under The Health Sector					
Outcome: Improved Service Delivery And Supportive Functions To Departments Under The Health Sector					
Health Workforce Development And Improvement	Health Workers Remunerated	No. Of Health Workers Remunerated	1547	1616	All Staff Remunerated. This Is Including The New Recruits Less Exits
	Health Workers Recruited	No. Of Health Workers Recruited.	300	104	Budget Constraints Limited Funding Of The Component
	Health Workers Promoted	No. Of Health Workers Promoted	932	56	Budget Constraints Limited Funding Of The Component
Office Support Services	Staff Supported	No. Of Staff Supported	1547	1078	The Target Included Staff At Level 5 Hospital (538). However, The Staff At Level 5 Have A Separate Office Support Services Component
ICT Infrastructure Enhancement Of Health Facilities	Shared Network Connectivity To All Health Facilities	No. Of Health Facilities Connected	20	0	Budget Constraints Limited Funding Of The Component
	Health Facilities Computerized	No. Of Health Facilities Computerized	20	0	Runyenjes & Level 5 Though Not 2023 2024
County Integrated Health Information Management System	Health Facilities Connected To County Health System	No. Of Health Facilities Connected To County Health System	20	0	System Not Yet In Place
Health Products And Technologies	Adequate Pharmaceutical Products	% Fill Rate Of Pharmaceutical Products	60	50	Challenges In KEMSA/Meds Inadequate Funding
	Availability of non-pharmaceuticals	% fill rate of non-pharmaceuticals	60	50	Challenges in KEMSA/Meds Inadequate funding
Health policy, planning and financing	County Annual Work Plans prepared	No. of County Annual Work Plans prepared	1	1	One AWP in place
Programme Name: Preventive And Promotive Health Services					

Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
Objective: To Reduce Morbidity And Mortality Due To Preventable Causes					
Outcome: Reduced Disease Related Deaths And Incidences					
Nutrition	Improved Nutritional Status Of Children Under Five Years	Proportion Of Children Who Are Stunted	19%	19%	The Indicator Is Expected To Be Provided During The Next KDHS Which Is After Every 5 Years
		Proportion Of Children Who Are Under Weight	11%	11%	
		Proportion Of Children Who Are Wasted	5%	5%	
Community Led Total Sanitation	Households Utilizing Functional Pit Latrine	No. Of Households Utilizing Functional Pit Latrine (Including Identification)	10,000	0	Limited Funding
Garbage Collection	Waste Compactors Procured	No. Of Waste Compactors Procured	1	0	Limited Funding
	Skip Loaders Procured	No. Of Skip Loaders Procured	1	0	Limited Funding
	Waste Collection Bins (Large Receptacle) Procured	No. Of Waste Collection Bins (Large Receptacle) Procured	120	40pcs	Small Street Litter Bins Due Limited Funding
	Side Loading Tippers Procured	No. Of Side Loading Tippers (10 Ton) Procured	2	0	Limited Funding
	Backhoes Procured	No. Of Backhoes Procured	2	1	Limited Funding
Vector, Vermin And Rodent Control	IRS For Mosquitos' Control Done	No. Of IRS For Mosquitos' Control Done	10,000	10 HH	Limited Funding To Procure Chemicals
	Institutions Fumigated For Bed Bugs	No. Of Institutions Fumigated For Bed Bugs	60	12 Schools	Limited Funds To Procure Chemicals
School Health Programme	Health Clubs Formed	No. Of Health Clubs Formed/ Revived	40	88	The Clubs Were Formed But Training Not Done.
	Trees Planted	No. Of Trees Planted	1,000	50Pcs	Limited Funds To Procure Seedlings
Capacity Building For Public Health Officers/ Technicians	Public Health Conferences Held	No. Of Public Health Conferences Held	1	0	Limited Funding

Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
	Officers Trained	No. Of Officers Trained	20	1	Limited Fundings To Support The Priority Areas
Integrated Disease Surveillance And Response	Cases Of Communicable Diseases Detected	% Of Cases Of Communicable Diseases Detected	100	90%	Limited Resources
Early Warning And Management Of Health Risks	Eocs Established	No. Of Eocs Established	1	0	Limited Resources
	Hcws, Chps Trained On EPR	No. Of Hcws, Chps Trained On EPR	500	0	Limited Funding
Public Health Law Enforcement	Statutory Notices Issued And Complied With	No. Of Statutory Notices Issued, Prosecution, And Complied With	500	125	Limited Funding To Scale Up Enforcement/ Arrest
Funeral Homes/ Mortuaries Management	Dead Bodies Disposed For Burial	No. Of Dead Bodies Disposed For Burial	100	20 Unclaimed Dead Bodies	This Is A Negative Indicator And Aimed At Reducing No. Of Unclaimed Dead Bodies
Community Health Services	Functional Community Health Units	No. Of Community Health Units With CHCs	10	0	Limited Fundings For Phc
	Community Health Promoters Recruited And Trained	No. Of Community Health Promoters Trained	1600	1563	Trained On Basic Modules, Commodity Management, And On Echis
	Community Health Promoters Provided With Stipend	No. Of Community Health Promoters Provided With A Stipend	1600	1563	Receiving Both National And County Stipend.
Hospital Wastes Management	Functional Incinerators Installed	No. Of Functional Incinerators Installed	1	0	Limited Funding
	Health Care Wastes Segregated, Quantified, Treated And Disposed	% Of Health Care Wastes Segregated, Quantified, Treated And Disposed	20	2%	
Water, Sanitation And Hygiene Programme	Households Using Safe Water And Wash Hand Stations	No. Using Safe Water And Wash Hand Stations	400	129hhs	Water Treatment Chemicals Were Procured And Distributed High

Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
					Risk Hhs During The Enhanced Rains That Reduced The Quality Of Domestic Water
Public Health Commodities	Steady Supply Of Public Health Commodities	No. Of Doses For Vaccine & Sera Procured	400	230 Typhoid Vaccines Doses	Limited Funding To Procure Yellow Fever And Enough Typhoid Vaccines
Disposal Of Animal Carcasses					
	Carcasses Disposed	No. Disposed	100	23	This Is Negative Indicator Aimed At Reducing The No. Of Carcasses
Public Health Samples	Samples Collected And Analyzed	No. Of Samples Collected And Analyzed	100	18	Limited Resources To Carry Weekly Food And Water Analysis For Decision Making
Commemoration Of Health Days	Health Days Commemorate	No. Of Health Days Commemorated	10	2	Malezi Bora Supported By Partner NI & World Aids Day Supported By Partner
Infection Prevention Control	Trainings Done	No. Of Trainings Done.	5	1	Cmes Conducted
	Infection Prevention Control Audit And Surveys Done	No. Of Infection Prevention Control Audit And Surveys Done	1	0	Limited Resources
Public Health Research And Development	Research And Surveys Done	No. Of Research And Surveys Done	1	0	Limited Funding
Waste Disposal Sites	Land For Garbage Disposal At Sub County Levels	No. Of Disposal Sites	1	0	Limited Resources To Procure Land
Public Health Supportive Supervision	Supportive Supervision Done	No. Of Supportive Supervision Done.	8	4	Competing Priorities And Limited Resources Especially Transport
Public Health Monitoring And Reporting Tools	Tools Procured	No. Of Tools Procured	500	80 Medical Certificates	Limited Resources
Neglected Tropical Disease	Cases Identified And Treated	No. Of Cases Identified And Treated	200	26 Cases Of Dog Bites & 2 Rabid Cases	Limited Resources

Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
Community TB Surveillance	Tb Interrupters Traced And Brought Back To Treatment	No. Of Tb Interrupters Traced And Put On Treatment	50	120 Cases	This Was Possible By Leveraging On Chps Network
Community Eye Care	Cases Identified And Treated	No. Of Cases Identified And Treated	400	100,641 Screened For Eye Conditions 10,644 Medication Dispensed 358 Referred For Specialized Diagnosis, 10,281 Spectacles (Ready Readers And Prescription Glasses) Issued 555 Surgeries	The Primary Eye Care Services Has Partner Whos Has Fully Funded Community And School Eye Screening – By Fred Hollows Foundation
Public Health Transport	Vehicles Procured	No. Of Vehicles Procured	1	0	Limited Funding
	Motorcycles Procured	No. Of Motorcycles Procured	5	0	Limited Funding
Maintenance Of Garbage Vehicles And Motorcycles	Garbage Vehicles And Motorcycles Repaired	No. Of Garbage Vehicles And Motorcycles Repaired	6	6	Repair And Maintenance Done On All Garbage Vehicles
Community Mental Health	Mental Cases Identified And Managed	No. Of Mental Cases Identified And Managed	500	23 Identified & Referred	Leveraging On Chps Infrastructure
Refined Fuel And Lubricants For Garbage Vehicles	Garbage Vehicles Fuelled	No. Garbage Vehicles Fuelled	6	6	Fuel Was Supplied For Garbage
Public Cemetery	Cemeteries Mapped And Gazetted	No. Of Cemeteries Mapped And Gazetted	1	0	Limited Resources
Programme Name: Curative And Rehabilitative Health					
Objective: To Improve Health Status Of The Individual, Family, And Community					
Outcome: Improved Health Status Of The Individual, Family, And Community					
Transport	Ambulances	No. Of	6	0	Lack Of Funds

Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
	Purchased	Ambulances Purchased			
	Ambulances Repaired	No. Of Ambulances Repaired	15	3	Insufficient Funds
	Utility Vehicles Repaired	No. Of Utility Vehicles Repaired	15	2	Insufficient Funds
Nutrition	Health Facilities Offering Curative Nutrition Services For Acute Malnutrition	No. Of Health Facilities Offering Curative Nutrition Services For Acute Malnutrition	47	37	There Was A Typing Error On The Target. The Target For The Year Was 37 And By Year 5 Of The CIDP The Target Is To Have 43 Facilities.
	Level 5 Hospitals Offering Curative Nutrition Services For Acute Malnutrition	No. Of Level 5 Hospitals Offering Curative Nutrition Services For Acute Malnutrition	1	1	Only One Level 5 In Place.

Embu Level 5 Hospital

Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
Programme Name: General Administration Planning And Support Services					
Objective: To Improve Service Delivery And Provide Supportive Function To Departments Under The Health Sector					
Outcome: Improved Service Delivery And Supportive Functions To Departments Under The Health Sector					
Office Support Services	Staff Supported	No. Of Staff Supported	452	538	There Is Need To Increase Funding For Office Support To Increase Efficiency And Effectiveness In Relation To Service Delivery. Target Almost Achieved.

Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
Health Products And Technologies	Adequate Pharmaceutical Products	% Fill Rate Of Pharmaceutical Products	60	50	There Is Need To Allocate More Funds For Pharmaceuticals Products To Achieve 100% Fill Rate. Target Almost Achieved.
	Availability Of Non-Pharmaceuticals	% Fill Rate Of Non-Pharmaceuticals	60	50	There Is Need To Allocate More Funds For Non-Pharmaceuticals Products To Achieve 100% Fill Rate. Target Almost Achieved. Target Almost Achieved
	Availability Of Laboratory Commodities	% Fill Rate Of Laboratory Commodities	30	50	The Facility Experienced Frequent Laboratory Consumables Stock Out Due To Under-Allocations Throughout The Period. Target Not Achieved.

2.2.5 Roads, Public Works, Energy and Transport

Sub Programme	Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
Programme: General Administration Planning And Support Services						
Objective: To Enhance The Quality Of Service Delivery						
Output: Enhanced Quality Of Service Delivered Achieved Through Continuous Capacity Building						
Office Support Services	Staff Supported	No. Of Staff Supported	38	38	45	Staff Supported Adequately
Human Resource Development	Staff Remunerated	No. Of Staff Remunerated	38	38	45	Staff Remunerated Timely
	Employed Field Officers And Technical Officers.	No Of Officers Employed	12	12	5	Five Technical Officers Were Employed
Policy And Legal Frameworks Developed	Enhanced Performance	No Of Policies Developed	2	2	0	Policy Not Formulated To Lack Funds
Programme: Roads Development						
Objective: Improving Road Status And Connectivity In The County						
Outcome: Improved Road Networks That Will Ease The Business Operations And Reduce Transport Cost						
Maintenance Of Existing Tarmac Roads	Existing Tarmac Roads Maintained	No. Of Kms Of Existing Tarmac Roads Maintained	10 Km	10 Km	0.75	Project Done Partially Due To Limitation Of Funds
Routine Maintenance Of Existing Earth And Gravel Roads	Existing Gravel And Earth Roads Routinely Maintained	No. Of Kms Of Existing Gravel And Earth Roads Routinely Maintained	180 Km	180 Km	270Km	Target Achieved And Surpassed Due To Political Goodwill
Opening Of County Feeder Roads	Feeder Roads Opened	No. Of Kms Of Feeder Roads Opened	100 Km	100 Km	50KM	Target Achieved By Half Due To Limitation Of Funds
Construction Of Major Road Structures	Bridges Constructed	No. Of Bridges Constructed	3 Bridges	3 Bridges	2 Bridges	Target Achieved By 75%
	Drifts Constructed	No. Of Drifts Constructed	2 Drifts	2 Drifts	3 Drifts	Target Achieved
	Box Culverts Constructed	No. Of Box Culverts	2 Box Culverts	2 Box Culverts	1 Box Culverts	Target Partially Achieved.

Sub Programme	Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
		Constructed				
Road Inventory And Condition Survey Of Existing Roads	Inventory Of The Conation And Survey Of The Existing Roads	No Of Road Inventory And Condition Survey	1	1	0	Target No Achieved Due To Limitation Of Funds
Road Survey And Beaconing	Roads With Standard With A Minimum Width Of 9m.	No. Of Roads Surveyed And Beaconed.	6	6	0	Target No Achieved Due To Limitation Of Funds
Programme Name: Public Works						
Objective: To Design, Approve, Inspect, And Supervise Buildings And Other Works						
Outcome: High-Quality Standards In Buildings						
Construction Of Headquarter Offices (Current Offices Condemned)	Conducive And Safe Offices	No Of Offices Constructed	1 (Phase 1)	1 (Phase 1)	0	Projected Not Implemented Due To Resource
Building Plans Approvals	Approved Plans	No. Of Building Plans Approved	720	720	360	Target Achieved
Building Inspection	Inspection Of Buildings And Other Developmen t	Inspected Buildings And Other Developments	720	720	100	Target Achieved
Programme Name: Renewable Energy Development						
Objective: Develop And Utilize Renewable And Green Energy						
Outcome: Reduced Environmental Impact And County Power Bills						
Installation Of Modern Solar-Powered Floodlights	Installed Modern Floodlights	No Of Modern Solar-Powered Floodlights Installed	10	10	7	Target Achieved By 75%

Sub Programme	**Output**	**Key Performance Indicators**	**Baseline**	**Target**		**Remarks**
				Planned	**Achieved**	
Installation Of Solarised Modern Streetlights With Security Features	Installed Modern Streetlights With Security Features	No Of Installed Solarised Modern Streetlights With Security Features	60	60	20	Target Achieved By 34 Percent
Maintenance Of Streetlights	Maintained Streetlights	No Of Maintained Streetlights	150	150	0	Target Not Achieved Due To Resource Limitation
Conversion Of AC-Powered Flood Lights To Solar Powered	Converted Flood Lights To Solar Powered	No. Of Converted Flood Lights To Solar-Powered	40	40	0	Target Not Achieved Due To Resource Limitation
Conversion Of AC-Powered Streetlights To Solar-Powered	Converted Streetlights To Solar Powered	No. Of Converted Streetlights To Solar-Powered	100	100	0	Target Not Achieved Due To Resource Limitation
Acquisition Of Man Lift	Man Lifts Purchased	Man Lifts Purchased	1	1	0	Target Not Achieved Due To Resource Limitation
Programme Name: Transport And Logistics						
Objective: To Establish A Functional County And Public Transport And Logistics System						
Outcome: Improved County Fleet Management And Public Transport Logistics And Management						
Fleet Management	Suvs Purchased	No. Of Suvs Purchased	5	5	0	Target Not Achieved Due To Resource Limitation
	Backhoe Purchased	No. Of Backhoe Purchased	2	2	0	Target Not Achieved Due To Resource Limitation
	Tipper Trucks Purchased	No. Of Tipper Trucks Purchased	4	4	0	Target Not Achieved Due To Resource Limitation
	Modern Fleet Management	No Of Modern Fleet Management	12	12	0	Target Not Achieved Due To

Sub Programme	Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
	System Acquired And Installed	Systems Acquired				Resource Limitation
	Modern County Garages Constructed	No. Of Modern County Garage Constructed:	1	1	0	Target Not Achieved Due To Resource Limitation
	Commercial Parking Yards Constructed	No. Of Commercial Parking Yards Constructed	1	1	0	Target Not Achieved Due To Resource Limitation
Public Transport Management	Bus Parks Constructed	No. Of Bus Parks Constructed	2	2	1	Target Not Achieved Due To Resource Limitation
	Long Distance Vehicle Parking Constructed	No. Of Long-Distance Vehicle Parking Constructed	1	0	0	Target Not Achieved Due To Resource Limitation
	Pedestrian Bridges Constructed	No. Of Pedestrian Bridges Constructed	5	0	0	Target Not Achieved Due To Resource Limitation
	Pedestrian Walk Ways Constructed	No. Of Kilometers Of Pedestrian Walkways Constructed	2	0	0	Target Not Achieved Due To Resource Limitation

2.2.6 Trade, Tourism, Investment, Industrial Development and Marketing

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achievements	Remarks
Programme Name: General Administration, Planning, And Support					
Objective: To Enhance Capacity For Quality Service Delivery					
Outcome: Enhanced Quality Of Service Delivered Through Continuous Capacity Building					

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achievements	Remarks
Human Resource Development	Remunerated Staff	No. Of Staff Remunerated	31	17	Some Staff Have Retired Or Transferred
	Trained Staff	No. Of Staff Trained	31	4	Limited Budget For Training
Office Support Services	Staff Supported	No. Of Staff Supported	31	17	All Staff Were Supported
Programme Name: Trade Development					
Objective: To Create An Enabling Environment For Traders					
Outcome: Increased Economic Growth And Development					
Market Infrastructure Development	Tier Three Market Constructed	No. Of Tier Three Markets Constructed	4	6	Achieved
	Markets Rehabilitated	No. Of Markets Rehabilitated	1	1	Achieved
	Ablution Blocks Constructed	No. Of Ablution Blocks Constructed	20	3	Inadequate Funds
Consumer Protection Services (Weights And Measures)	Weigh Bridges Installed	No. Of Weigh Bridges Installed	1	0	Funds Not Allocated
Capacity Development	Training Workshops Held	No. Of Trainings Held	4	4	Achieved
Alcohol Liquor And Licensing	Alcohol Establishments Licensed	No. Of Alcohol Establishments Licensed	2500	1613	The Process Is Ongoing
Trade Promotion	Exhibitions And Fairs Conducted	No. Of Exhibitions And Fairs Conducted	10	1	Inadequate Funds
Programme Name: Tourism Development					
Objective: To Increase Tourism Activities And Revenue Generation.					
Outcome: Increased Number Of Tourist Arrivals And Enhanced Revenue					

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achievements	Remarks
Tourism Infrastructure Development	Graded And Murramed Roads	No. Of Kilometers Of Roads Graded And Murramed	40 Kms	0	Funds Not Allocated
	Recreational Facilities Established	No. Of Recreational Facilities Established	1	0	Funds Not Allocated
	Reclaiming And Greening Of Sites	No. Of Sites Reclaimed And Greened	2	0	Funds Not Allocated
Programme Name: Investment Development					
Objective: To Create An Enabling Environment To Attract Investors In The County					
Outcome: Increased Number Of Investors And Enhanced Revenue					
Infrastructure Development	Jua Kali Sheds Constructed	No. Of Jua Kali Sheds Constructed	4	0	Funds Not Allocated
	Incubation Centers Established	No. Of Incubation Centers Established	1	0	Funds Not Allocated
Investment Promotion	Operational Embu County Investment Corporation	Percentage Level Of Operational Investment Corporation	20%	0	Funds Not Allocated
Industrial Development	Ppps Signed	No. Of PPPs Signed	5	0	Funds Not Allocated

2.2.7 Agriculture, Livestock, Blue Economy and Cooperative Development

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achievements	Remarks
Programme Name: General Administration, Planning And Support Services **Objective: To Improve Efficiency And Effectiveness In Service Delivery** **Outcome: Agriculture Projects Effectively And Efficiently Implemented**					
Human Resource development	Staff remunerated	No. of staff remunerated	264	264	
	Staff recruited	No. of staff recruited	36	0	Inadequate funds
	Staff Promoted	No. of staff promoted	15	0	Inadequate

					funds
	Staff trained on promotional courses	No. of staff trained on promotional courses	10	0	Inadequate funds
	Refresher courses conducted	No. of refresher courses conducted	11	7	Achieved through ELRP and NAVCDP
	Staff counseled	No. of staff counseled	40	0	No case identified
	Professional bodies meetings attended	No. of professional bodies meetings attended	3	3	Supported by NAVCDP
	Staff inducted	No. of staff inducted	30	0	No staff recruited
	Staff trained on Kenya animal bio surveillance system (KABs)	No. of staff trained on Kenya animal bio surveillance system (KABs)	10	10	
Office support services	Staff supported	No. of staff supported	264	264	
Provision of General extension services	Farmers trained	No. of farmers trained	18000	21,000	Achieved
	Service providers workshops done	No. of Service providers workshops done	3	3	Achieved through donor funded projects
	Extension messages packaged and disseminated	No of extension messages packaged and disseminated	5	6	Achieved
Policy and regulatory framework	Agricultural policy and regulations reviewed/developed	No. of policies and regulations reviewed/developed	4	3	Food safety bill, AMS and ATVET bill in the county assembly
Construction and renovation of offices	Offices constructed at Ward level	No. of offices constructed	5	0	Inadequate funds
Extension digitization	IT kits (Desktops, laptops, printers, scanner, projector, photocopier, digital camera, smart phone) procured	No. of IT kits procured	5	20	20 computers and 20 printers procured for ward SACCOs by NAVCDP
Management	Planning	No. Planning of	2	12	Achieved

meeting	workshops conducted	workshops conducted			through projects
Monitoring and Evaluation	Annual work plans and budgets developed	No. of Annual work plans and budgets developed	1	5	ABDP, NAVCDP, ELRP,CABDP and the department
	M&E visits conducted	No. of M&E visits conducted	4	12	Achieved through donor funded projects
Programme Name: Agricultural Development					
Objective: To Increase Agricultural Production					
Outcome: Improved Agricultural Productivity					
Climate Change And Land Degradation Mitigation	Adoption Of Mitigation And Sustainable Land Management Initiatives	No. Of Climate-Smart Mitigation Initiatives Adopted	5	6	Achieved Through Donor Funded Projects
Crop Development And Management	Increased Crop Productivity	% Increase In Land Acreage Under The Following Crops – Cotton, Coffee, Macadamia, Tea, Avocado, Miraa, Maize, Among Others	5	6	Achieved Through Donor Funded Projects
	Extension Advisories Adopted	No. Of Farmers Adopting Advisories From Extension Officers (In Thousands)	25,000	26,620	Achieved Through Donor Funded Projects
	Soil Samples Tested	No. Of Soil Samples Tested	1000	351	Achieved Using The Soil Testing Kit Issued To A Youth Group Through NARIGP
SHEP (Smallholder Horticulture Empowerment And Promotion) Approach In Agriculture	Farmers Trained On SHEP Approach	No. Of Farmers Trained On SHEP Approach	30	20	Lack Of Funding Led To Underachievement Of The Set Target.
Reviving And	Plant Clinics	No. Of Plant Clinics	2	0	Lack Of Funds

Establishment Of Plant Clinics	Established	Established			Led To Underachievement Of The Set Target
Farmer-Led Irrigation And Water Harvesting Interventions	Increased Area Under Irrigated Agriculture (In Acreage)	No. Of Acres Under Irrigation	200	218	Achieved Through NARIGP
Post-Harvest Losses Reduction	Increased Quantity Of Output Available For Consumption / Sale	% reduction in post-harvest losses (post harvest trainings Hybrid solar banana)	20	22	
Farm Enterprises Diversification	Alternative Crop (Cotton, Canola, Sunflower) Enterprises Adopted	No. of new crop enterprises adopted	2		
Market Aggregation Centers Development	New Markets Aggregation Centers Developed	No. Of New Markets Aggregation Centers Developed	4	0	Delayed Disbursement Of Funds
Construction And Operationalization Of Cereal Stores	Cereal Stores Constructed And Operationalized	No. Of Cereal Stores Constructed And Operationalized	2	0	2 Constructed But Not Operationalized .(Kithimu And Mutuobare)
Programme Name: Livestock Resource Management And Development					
Objective: To Increase Livestock Productivity					
Outcome: Increased Livestock Productivity					
Livestock Productivity	High Vigour Breeds Acquired	No. Of Dairy Goats Acquired	1000	434	Achieved Through Narigp, Elrp.
		No. Of Birds Acquired	10000	7707	Achieved
Pasture And Fodder Production (Pasture And Fodder Supply Sustained)	Trainings On Pasture Establishment Conducted	No. Of Trainings Conducted	30	35	Achieved
	Pasture Bulking Sites Established	No. Of Pasture Bulking Sites Established	12	18	Achieved
Feed Quality Assurance	Agro Dealers Trained On	No. Of Agro Dealers Trained	30	0	Inadequate Funds

	Quality And Quantity Of Feeds				
	Feed Inspectors Recruited	No. Of Feed Inspectors Recruited	7	0	Recruitment Not Done
	Trainings On Feed Formulation Conducted	No. Of Trainings On Feed Formulation Conducted	4	12	Achieved Through Partnership With KOPIA-KARLO
Livestock Waste Management	Biogas Installed	No. Of Functional Biogas Installed	6	8	Achieved
	Agri-Circularity Sensitization Meetings Held	No. Of Agri-Circularity Sensitization Meetings Held	4	8	
Apiculture Production	Artisans And Groups Trained On Modern Apiculture Technologies	No. Of Artisans And Groups Trained On Modern Apiculture Technologies	10	0	Inadequate Funds
	Beehives Acquired And Distributed	No. Of Beehives Acquired And Distributed	300	467	Achieved
	Bee Harvesting Kits Acquired And Distributed	No. Of Bee Harvesting Kits Acquired And Distributed	10	15	Achieved
	Honey Extractors Acquired And Distributed To Farmer Groups	No. Of Honey Extractors Acquired And Distributed To Farmer Groups	20	3	Achieved
Gender And Social Inclusion	Agribusiness Acceleration And Resource Centers Developed	No. Of Agribusiness Acceleration And Resource Centers Developed	2	0	Lack Of Funds Led To Underachievement Of The Set Target
	Milk Dispensers Acquired And Distributed	No. Of Milk Dispensers Acquired And Distributed	10	4	Achieved
	Milk Traders Trained	No. Of Milk Traders Trained	2	0	In Funds
	Livestock Sale Yards Upgraded	No. Of Livestock Sale Yards Upgraded	2	0	Lack Of Funds Led To Underachievement Of The Set

					Target
	Chicken Aggregation Centers Established	No. Of Chicken Aggregation Centers Established	2	1	Achieved
	Chicken Slaughter Slabs Established	No. Of Chicken Slaughter Slabs Established	1	1	Achieved
Livestock Vaccination	Animals Vaccinated	No. Of Animals Vaccinated	100,000	15,624	Funds For Procurement Of Vaccine Not Adequate Stock Out Of Some Vaccines
Food Safety And Quality Assurance	Slaughterhouses Inspected And Licensed	No. Of Slaughterhouses Inspected And Licensed	30	83	Pre-Licensing Visits Done Before Licensing
One Health Initiative	Biosafety And Biosecurity Sensitization Meetings And Trainings Held	No. Of Biosafety And Biosecurity Sensitization Meetings And Trainings Held	1	1	Plans Of Forming OH Committee Under Way
Rabies Management	Dogs And Cats Vaccinated	No. Of Vaccinated Dogs And Cats	2000	1731	
Artificial Insemination (AI) Services	Affordable AI Services Provided	No. Of AI Services Provided	2000	1689	This Is Done By The Private A.I. Providers.
	Climate Smart Resilient Animals Produced	No. Of Climate Smart Resilient Animals Produced	2000	0	Promotion Of Magic - 50 And Sahiwal Breeds Of Cattle In Mbeere Sub Counties
	Innovative Animal Health Breeding And Production	No. Of Sexed Semen And Preserved Embryos Used	1000	500	Mburugu And Mkulima Bora Societies
Animal Registration with Kenya Stud Book (KSB) and Dairy Records	Animals Registered With Kenya Stud Book (KSB) And Breeders' Association	No. Of Animals Registered With Kenya Stud Book (KSB) And Breeders' Association	200	0	
Establishing a	Veterinary	No. Of Veterinary	1	0	

Veterinary Laboratory	Laboratory Established And Equipped	Laboratories Established And Equipped			
	Veterinary Kits Purchased	No. Of Veterinary Kits Purchased	5	4	
Veterinary Products Inspection	Farmers And Practitioners Trained	No. Of Farmers Trained	700	90	Inadequate Funds Led To Under Performance
		No. Of Practitioners Trained	8	2	Trainings Done Along Other Meetings
	Agrovets And Practitioners Licensed And Accredited	No. Of Licensed And Accredited Practitioners And Agrovets	10	10	Done By KVB (Kenya Veterinary Board)
Animal Welfare Awareness	Centre Of Excellence Established	No. Of Centre Of Excellence Established	4	0	Inadequate Funds
	Trainings On Animal Welfare Held	No. Of Trainings On Animal Welfare Held	10	2	
Management Of Hides And Skins And Other Animal By-Products	Youth And Women Trained And Engaged In Livestock Related Cottage Industries	No. Of Youth And Women Trained And Engaged In Livestock Related Cottage Industries	30	0	Inadequate Funds
Increase Aquaculture Productivity	Fish Farmers Trained	No. Of Fish Farmers Trained	1500	885	Partially Achieved
	Tons Of Fish Harvested	No. Of Tons Of Fish Harvested At The Farm Level	68	9.3	Partially Achieved
Provision Of Cold Storage Facilities	Cold Storage Units Procured And Installed	No. Of Cold Storage Units Procured And Installed	2	0	Not Achieved
Exploitation Of Tana Dams Capture Fisheries.	Fishers Registered	No. Of Registered Fishers	50	20	Partially Achieved
	Fishing Motor Boats Procured	No. Of Fishing Motorboats Procured	2	0	1 fishing canoe procured for Ithatha Dam , Runyenjes
Development Of Fish Markets	Deep Freezers Procured	No. Of Deep Freezers Procured	1	3	

Capacity Building Of Cooperative Leadership And Management	Cooperatives Committees Trained	No. Of Cooperatives Committees Trained	120	133	
	Societies Trained On Information Management Systems	No. Of Societies Trained On Information Management Systems	24	24	Achieved
Adoption Of Value Addition Technologies And Innovation	Trainings On Technologies And Innovations Conducted	No. Of Trainings On Technologies And Innovations Conducted	48	40	Achieved
	Technologies And Innovations Adopted For The Value Chains	No. Of Technologies And Innovations Adopted Per Value Chain	6	6	Achieved
	Products Value Added	No. Of Value-Added Products In The Market	12	8	Coffee, Muguka, Gems, Bananas,
Transformation Of Potential Cigs And CBO Into Cooperative	Sensitizations And Trainings On Cooperatives Held	No Of Sensitizations And Trainings Held	80	110	Achieved In Collaboration With Good Neighbors, Arabika)
	New Cooperative Societies Registered	No. Of New Cooperative Societies (Fruits, Cotton, Irrigation, Cereals, And Mining) Registered	12	28	Achieved
	Committee Members Inducted	No. Of Newly Elected Committee Members Inducted	240	280	Achieved
Strengthen Cooperative Audits Functions	Audits Registered And Presented	No. Of Audits Registered And Presented	150	48	Inadequate Staff And Funds
	Aia Generated	Amount Of Aia Generated	150	200,000	Resources And Few Staff
Enhance Access To Cooperative Development Fund	Increased Access To Subsidized Credits And Funding	No. Of Societies Accessing The Fund	40	0	County Cooperative Act Not In Place
Market Access On Dairy Value Chain	Groups Transformed To Dairy Cooperatives And Trained	No. Of Groups Transformed To Dairy Cooperatives And Trained	5	5	Achieved

Organized Agricultural Produce Marketing	Value Chains Aggregating Produce	No. Of Value Chains Aggregating Produce	12	10	Coffee, Maize, Muguka, Bananas, Mango, Green Grams, Sorghum, Dairy Gemstones,

2.2.8 Lands, Mining Housing, Physical Planning and Urban Development

Sub Programme	Key Output	Key Performance Indicators	Targets		Remarks
			Planned	**Achieved**	
Programme Name: General Administration Planning And Support Services					
Objective: To Enhance Quality Of Service Delivery					
Outcome: Enhanced Quality Of Service Delivery					
Human Resource Development	Staff Remunerated	Number Of Staff Remunerated	60	60	All staff were remunerated
Office Support Services	Staff Supported	Number Of Staff Supported	60	60	All staff supported
Purchased of Vehicles	Vehicles Purchased	Number Of Vehicles Purchased	1	0	Funds not Provided
Developing of Policies	Policy Developed	Number Policies Developed	4	2	Housing Policy, Valuation & Rating Bill were done
Programme Name: Physical Planning					
Objective: To Establish A Mechanism For Orderly And Sustainable Development For Provision Of Social, Economic And Physical Infrastructure In The County.					
Outcome: Have Orderly Human Settlement, Controlled Development And Provision Of Social And Economic Infrastructure					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Spatial Planning	Approved County Spatial Plan	Number Of County Spatial Plans Approved	1	1	In Progress, though multi-phased to take three years
Programme Name: Urban Development					
Objective: To Provide High Quality Services, Harness And Promote Sustainable Development In Embu County.					
Outcome: Have Well Planned And Gazetted Urban Areas & Improved Service Delivery					
Kenya Urban Support Programme	Upgraded Urban Centre	Number Urban Centres Upgraded	4	0	Funds not provided
Programme Name: Municipality Of Embu					
Objective: To Provide High Quality Services, Harness Opportunities And Promote Sustainable Development In Embu Municipality					
Outcome: Operationalize The Municipality Of Embu					
Implement Legislations To Operationalize	Transferred Functions To The	Number Of Transferred	6	3	Waste Management,

Sub Programme	Key Output	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
UACA, 2011	Municipality	Functions			Fire Function Public Health function
Establish And Maintain Recreational Grounds And Open Spaces (With Greening And Beautification)	Recreational Grounds Established	Number Of Recreational Grounds Established	2	0	Funds not provided
Enforcement Municipality By Laws	Enforced Municipality By Laws	Number Of Enforced Municipality By Laws	1	1	By-laws completed
Waste Collection, Transportation, Disposal And Management	Waste Bins Located In Strategic Places	Number Of Waste Bins Located In Strategic Places	100	0	Funding not Provided
Recreation Utility Development	Established Camping Ground	Number Of Established Camping Ground	1	0	Funds not Allocated
Greening And Beautification	Landscaped/ Greened Areas	Number Of Landscapped/Greened Areas	1	1	Walk way done with greening
Completion of the Bus-Park	Bus Parks completed	No. of Bus Parks	1	1	1st Bus Park complete
Programme Name: Housing					
Objective: To Improve Livelihoods Through Decent And Affordable Housing					
Outcome: Have Decent And Affordable Housing In All Urban Centers					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Development Of Affordable And Alternative Building Materials	A Fully Developed Prefab Factory	Number Of Prefab Factories Developed	1	0	Funds not provided
Refurbishment of County Houses	Fully furnished houses	Number of County houses rehabilitated	6	3	Insufficient Funds
Provision of Land for Affordable Housing	Allocate Land for affordable Housing	No. of acres allocated	No Data	4	Ongoing
Programme Name: Automation Of Land Records And Operations					
Objective: To Facilitate Production, Maintenance And Distribution Of Accurate Geographical Data					

Sub Programme	Key Output	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Outcome: Have An Established GIS Station, A County Land Bank And Demarcated Public Land					
Acquire All Title Deeds For Public Land	Titles Acquired	Number Of Titles Acquired	100	0	In progress for recently acquired lands
Survey, Secure All Public Land And Produce Specifics Maps	Fully Surveyed And Secured Public Land	Number Of Parcels Surveyed And Maps Produced	20	0	500 pieces identified, but need surveying
Densification Of 3rd And 4th Order Geodetic Controls	Well Established Geodetic Network For Dereferencing.	Number Of Controls Established	15	0	Funds not provided
Programme Name: Valuation And Rating					
Objective: To Determine The Worth Of Properties For Fair And Equitable Revenue Collection, Acquisition And Disposal.					
Outcome: Fair And Equitable Revenue Collection, Acquisition And Disposal					
Valuation Roll	Updated Valuation Roll	Supplementary Valuations To Update Valuation Roll	1	1	Implementation in process
Enhance The Capacity Of The Directorate	Valuation And Rating Directorate	Number Of Valuation & Rating Directorate Established	1	1	The Directorate is in progress, though yet to be staffed
Programme Name: Mining					
Objective: To Achieve Sustainable Exploitation Of Mineral Resources					
Outcome: Sustainable Exploitation Of Mineral Resources					
Mapping Of Mineral Resources	Mapped Minerals And Other Natural Resources	Number Of Minerals And Other Natural Resources Mapped	3	1	Only coltan was identified, others are yet to be determined
Mineral Resources Exploration	Mining Sites	Number Of Explored Mining Sites	2	0	Exploration is yet to be done
Partnering With Industry Actors And Government Agencies	Partners Secured	Number Of Partners Acquired	1	2	Involvement of the National government and the artisanal groups for mining

2.2.9 Water, Irrigation, Environment, Climate Change and Natural Resources

Sub Programme	Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
Programme: General Administration, Planning And Support Services						
Objective: To Improve Service Delivery, Efficiency And Effectiveness						
Outcome: Improved Service Delivery, Efficiency And Effectiveness						
Human Resource Development	Staff Remunerated	No. Of Staff Remunerated	0	76	70	Staff Remunerated Timely
	Recruited Staff	No. Of Staff Recruited	0	6	1	Resources Provided Were Inadequate To Recruit
Office Support Services	Supported Staff	No. Of Staff Supported	70	76	70	Resources Provided Were Inadequate
Capacity Development	Trained And Skilled Staff	No. Of Staff Trained On M&E And Climate Change ;	0	25	5	More Resources Required
Drilling Rig	Functional Drilling Rig	No. Of Functional Drilling Rigs	1	1	1	Functional Drilling Rig Supplied
Operationalize County Environment Committee (CEC)	Trained Of Cec Members	Number Of Cec Members Trained.	15	15	10	Training Of CEC Members On Going
	Monthly Meetings For CEC	No Of Meetings CEC Members Participate In	12	12	8	Monthly Meetings For CEC Ongoing
Programme: Water Service Delivery						
Objective: To Provide Adequate, Affordable, Reliable, And Quality Water In A Sustainable Manner						
Outcome: Adequate, Affordable, Reliable And Quality Water Provided In A Sustainable Manner						
Water Services	Treatment Plants Constructed	Number Of 15,000m3/Day Treatment Works Constructed	1	1	1	Treatment Plant Constructed
	Storage Tanks Constructed	No. Of 225m3 Storage Tanks Constructed	5	5	2	2-Storage Tanks Constructed
	Portable Water Tanks	No. Of 10000litres	50	50	11	10-Portable Water Tanks Supplied

Sub Programme	Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
	Purchased	Portable Tanks Purchased				
	Earth-Dams Constructed	No. Of 15000m^3 Earth Dams, Sand Dams And Water Pans	10	10	3	3- Earth Dams Constructed- Target Not Achieved Due To In-Adequate Funds
	Rehabilitated And Upgraded Of Boreholes	No. Of Boreholes Upgraded/Rehabilitated And Solarised.	10	10	3	Target Not Achieved Due To In-Adequate Funds
		No. Of Boreholes Drilled, Equipped And Solarised.	25	25	6	Target Not Achieved Due To In-Adequate Funds
		Operationalization Of The Drilling Rig (Purchase 10 Ton Lorry, Casings And A 3kva Generator	1	1	1	Drilling Rig And Support Machines Purchased
Water Distribution Network Done	No. In Kilometres (Km) Covered By Water Distribution Networks	Water Distribution Network Done	40 Km	40 Km	42KM	42km Water Distribution Network Done
Rerouted Pipeline Done	No Of Pipelines Rerouted	Rerouted Pipeline Done	2 Pipelines (4 Kms Each)	2 Pipelines (4 Kms Each)	0	Awaiting Environmental Impact Assessment
Programme: Provision Of Irrigation Water						
Objective: To Increase Area Under Irrigation Through Provision Of Adequate Irrigation Water						
Outcome: Increased Area Under Irrigation						
Development Of Irrigation Schemes	Irrigation Schemes Developed	No Of Irrigation Schemes	5	5	5	Irrigation Schemes Developed

Sub Programme	Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
		Developed.				
	Irrigations Funded	No Of Funded Irrigation Project	1	1	1	One Irrigation Scheme Committed For Funding
	Farmers Groups Supported	No Of Irrigation Groups Supported	5	5	1	One Irrigation Scheme Committed For Funding
	Irrigation Intakes Constructed	No. Of Intakes Constructed	2	2	0	Funding Inadequate
Programme Name: Environmental Management And Conservation						
Objective: To Ensure Access To Clean, Safe, And Healthy Environment						
Outcome: Environmentally Clean And Healthy County						
Urban Beautification And Town Greening/ Farming Programme	Urban Recreational Parks Established	No. Of Recreational Parks Established	1	1	1	Project Not Done Due To Limited Resources
	Landscaped Town And Urban Areas	No. Of Urban / Town Area Landscaped	10	10	10	Project Not Done Due To Limited Resources
	Greening Public Points Established	No Of Green Public Points Established	4	4	4	Project Not Done Due To Limited Resources
	Public Walk Ways Constructed	No. In Kms Of Walkways Constructed	5	5	5	Project Not Done Due To Limited Resources
Water Towers, Riparian Lands, And Wetlands Catchment Rehabilitation	Mapped Wetlands For Rehabilitation; Hills ,Swamps And Marshes Identified And Reclaimed	No Of Wetlands Mapped.	2 Swamps 2 Marshes 2 River-Line Riparian 2 Springs 2	2 Swamps 2 Marshes 2 River-Line Riparian 2 Springs 2	1	Target Achieved Partially Due To Fund Limitation

Sub Programme	Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
	Rehabilitated Water Towers, Riparian Lands, And Wetlands Catchment	No. Of Water Towers And Riparian Land Rehabitated	10	10	10	Target Achieved Partially Due To Fund Limitation
Environmental Education And Advocacy Programme	Media Outreach/ Radio/ TV Talk Shows	No. Of Outreach And Talk Show Done	5	5	5	Target Achieved Partially Due To Fund Limitation
Programme Name: Solid Waste Management						
Objective: To Reduce The Volume Of Solid Waste By Implementing Waste Reduction And Recycling Programmes						
Outcome: Sustainably Managed Waste						
Acquired Waste Management Related Infrastructure	No. Of Bins, Compactors, Bailers, Shredders Trucks Acquired	No Of Functional Landfill In Place	4	4	4	Target Achieved Partially Due To Fund Limitation
	People Sensitized	No Of People Reached By Waste Disposal Messages/ No Of Meetings/Forums	15	15	15	Target Achieved Partially Due To Fund Limitation
	Decommissioned Dumpsite	No. Of Dumpsite Rehabilitated And Converted Into A Park	1	1	1	Target Achieved Partially Due To Fund Limitation
	Acquired Land For Landfill, Transfer Stations And Dumpsites	No. Of Acres Acquired For Landfill, Dumpsites, And Transfer Stations	5	5	1	Target Achieved Partially Due To Fund Limitation
	Established Material	No. Of MRF Units	5	5	1	Target Achieved Partially Due To

Sub Programme	Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
	Recovery Facilities (MRF)	Established				Fund Limitation
Programme Name: Forestry And Landscapes Conservation						
Objective: To Increase Forest Cover Across County Through Sustainable Forest Management						
Outcome: Increased Forest And Tree Cover						
Afforestation	Modern Tree Nurseries Established	No. Of Modern Tree Nurseries Established	5	5	1	Target Achieved Partially Due To Fund Limitation
	School Greening Programmes Undertaken	No. Of Schools Participating In Greening Programmes	20	20	15	Target Achieved As Per Plan
		No. Of Greening Projects In Schools	20	20	10	Target Achieved As Per Plan
Agro Forestry	Participatory Forest Management Plans (Pfmps) Prepared	No. Of Pmfps Prepared	1	1	1	Target Achieved As Per Plan
	Carbon Credits Markets Advocacies Done	No. Of Carbon Markets Trainings Held	1	1	1	Target Achieved As Per Plan
	Transition Implementation Plans (TIPS) Implemented	No. Of Meetings On TIPS Between Kenya Forest Service(KFS) And County	2	2	2	Target Achieved As Per Plan
	Established Green Bonds	No. Of Trainings Undertaken	2	2	1	Target Not Achieved
Digital Tracking Projects	Developed Application(S) For Planting And Harvesting	No. Of Tracker Apps And Track Implemented	2	2	0	Target Not Achieved Due Inadequate Funds

Sub Programme	Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
	Trees.					
Programme Name: Climate Change Mitigation And Adaptation						
Objective: To Enhance Community Resilience Against Adverse Effects Of Climate Change Through Mitigation And Adaptation Strategies						
Outcome: Resilient Society						
Climate Change Governance	Operational County Climate Change Unit	No. Of Climate Change Unit Established	1	1	1	County Climate Change Unit Established
	A Trained Climate Change Unit	No. Of Capacity Building Meetings For Ward Climate Change Committee	5	5	5	Target Achieved
	Ward Based Climate Change Projects Implemented	No. Of Ward Climate Change Planning Committee (WCCPC) Projects Initiated And Implemented	40	40	40	Target Achieved
Green Energy Projects	Manufactured And Distributed Clean Cook Stoves	No. Of Subsidized Stoves Distributed	1	9,000	9,000	Target Achieved
Development Of Framework For Climate Change	County Climate Plans	No. Of Climate And Environment Plans In Place Each Per Ward	20	20	0	Targets Not Achieved Due To Budget Limitations
Investments In Climate Change	Identified Projects Through Community Investments In Climate Change	No. Of Projects Identified By WCCPC For Funding Under The Climate	Various Investments Identified By Ward Committ	Various Investments Identified By Ward Committees	40	Projects Targets Achieved

Sub Programme	Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
	Through WCCPC	Change Programmes	ees			

2.2.10 Youth Empowerment and Sports, Gender, Culture, Children and Social Services

Sub Programmes	Key Outputs	Key Performance Indicators	Planned Target	Achieved	Remarks
Programme Name: General Administration Planning And Support Services					
Objective: To Improve Service Delivery And Provide Supportive Function To All Departments					
Outcome: Improved Service Delivery And Supportive Functions To Departments Under The Youth Sector					
Human Resource Development	Staff Remunerated	No. Of Staff Remunerated	29	29	Staff Remunerated
	Staff Recruited	No. Of Staff Recruited	20	-	-
Office Support Services	Office Staff Supported	No. Of Staff Supported	29	10	Staff Supported
	Office Vehicles Purchased	No. Of Vehicles Purchased	1	0	No Budget Allocation
Policy Formulation And Legal Frameworks	Policy Documents And Legislations Developed	No. Of Policy Documents And Legislations Developed	4	2	Developed The Internship Policy And Reviewed The Youth Fund Regulations
Coordination, Monitoring And Evaluation,	Coordination, Monitoring And Evaluation Exercises Conducted	No. Of Coordination, Monitoring And Evaluation Exercises Conducted	1	0	Funds Were Not Allocated Towards The Youth Fund
Peer To Peer Learning And Exchange Programme	Benchmarking Activities Conducted	Number Of Benchmarking Activities Undertaken	3	1	Under Performed Due To Insufficient Funding
Programme Name: Youth Development And Empowerment Services					
Objective: To Equip Youth With Relevant Skills Knowledge And Right Attitude For The Labour Market And Be Productive Citizens					
Outcome: Improved Standard Of Living For Youths And Reduction Of Unemployment Through Development And Empowerment					
Youth Empowerment Programs	Youth Council's Establishment	Number Of Youth Councils To Be Established	1	0	There Was No Budgetary Allocation
	Digital Hub Constructed	Number Of Digital Hubs Constructed	4	1	Due To Budget Constraints, We Established Only One In

Sub Programmes	Key Outputs	Key Performance Indicators	Planned Target	Achieved	Remarks
					Kirimari Ward.
	Youth Training And Mentorship	Number Of Youth Trained And Mentored	3000	3,800	Youths Were Trained
	Youth Empowerment Centres Established	Number Of Youth Empowerment Centres Established	6	0	There Was No Budgetary Allocation
	Youth Empowerment Through The County Youth Trust Fund	Number Of Youths Reached And Supported	1000	0	The Department Revised The Regulations To Address The Gaps. The Allocated Fund Was Revolted
	Youths Support And Reach Out Through The Counselling And Rehabilitation On HIV And Aids, Alcohol, Drugs And Substance Abuse And Control	Number Of Youths Counselled And Rehabilitated	1200	2000	Youth Were Reached And Sensitized. Referral Were Done To The Affected Individuals
	Establishment Of Youth Rehabilitation/Treatment And Counselling Centres	Number Of Youth Rehabilitation /Treatment And Counselling Centres Established	1	0	There Was No Budgetary Allocation
	Youth Programs Mainstreamed And Supported	Number Of Youth Programs Mainstreamed And Supported	5	7	Through Advocacy Were Able To Incorporate Youth In The In 7programs Areas Cutting Across All The 10departments
	Youths Trained And Supported In ICT Programs	Number Of Youths Trained And Supported In ICT Programs	1000	1200	Trained Youth On ICT, Both Basic And Online Jobs
	Youths Offered	Number Of	100	30	We Offered

Sub Programmes	Key Outputs	Key Performance Indicators	Planned Target	Achieved	Remarks
	Attachment/Internship Opportunities	Youths Offered Attachment/Internship Opportunities			Attachment 30 Youth. The Internship Program Is Planned To Begin In The FY 2024/2025
	Youths Trained And Equipped With Skills In Every Ward	Number Of Youths Trained And Equipped With Skills In Every Ward	1500	1500	Mobilized Youth From The 20 Wards, Trained Them On Various Skills Courses Available And Refereed Them To The County Vtcs For Proper Training.
	Umbrella Boda Boda Saccos Established	Number. Of Umbrella Boda Boda Saccos Established	1	0	No Budgetary Allocation. To Be Implemented The F/Y 2024/2025
Programme Name: Sports Promotion Program					
Objective: To Popularize And Grow All Sport Disciplines In The County					
Outcome: A Vibrant Sporting Sector					
Sport Promotion Programs	Tournaments Organized	No. Of Tournaments Organized	10	0	There Were No Funds Allocated
	KICOSCA Games Participated	No. Of KICOSCA Games Participated	1	1	Members Of Staff Participated In KICOSCA Games
	Marathons, Road Race And Weekend Meetings Held	No. Of Marathons, Road Race And Weekend Meetings Held	5	0	There Were No Funds Allocated
	County Leagues And Games Organized	No. Of County Leagues	5	0	There Were No

Sub Programmes	Key Outputs	Key Performance Indicators	Planned Target	Achieved	Remarks
		Organized			Funds Allocated
	County Championships Organized	No. Of Championships Organized	1	0	There Were No Funds Allocated
	Annual Awards Organized	No. Of Annual Awards Organized	1	0	There Were No Funds Allocated
	National Events Organized	No. Of National Events Organized	1	0	There Were No Funds Allocated
	Para Sport Events Organized	No. Of Para Sport Events Organized	1	0	There Were No Funds Allocated
Programme Name: Development And Management Of Sport Facilities					
Objective: To Provide An Enabling Environment For Sport Development					
Outcome: Excellence In Sport Performance					
Sport Infrastructure Development	Stadiums Developed	No. Of Stadiums Developed	1	0	There Were No Funds Allocated
	Sports Academies Constructed	No. Of Sports Academies Constructed	1	0	There Were No Funds Allocated
	Sub County Stadia Constructed	No. Of Sub-County Stadia Constructed	1	0	There Were No Funds Allocated
	Skating Parks Developed	No. Of Skating Parks Developed	1	0	There Were No Funds Allocated
	Public Playgrounds Surveyed	No. Of Public Playgrounds Surveyed	1	0	There Were No Funds Allocated

Sub Programmes	Key Outputs	Key Performance Indicators	Planned Target	Achieved	Remarks
	Playgrounds Rehabilitated	No. Of Playgrounds Rehabilitated	3	3	Target Well Achieved
	Rugby/ Volleyball Pitches Developed	No. Of Rugby/ Volleyball Pitches Developed	1	0	There Were No Funds Allocated
Programme: Name: Sport Empowerment Program					
Objective: To Empower Clubs And Athletes					
Outcome: Enhanced Professionalism And Performance In Sport Stakeholders					
Capacity Building	Sports Technical Personnel Trained	No. Of Sports Technical Personnel Trained	100	112	Technical Staff Were Supported
Sport Support Program	Clubs Promoted To Higher Leagues	No. Of Clubs Promoted To Higher Leagues	50	0	There Were No Funds Allocated
	County Clubs Registered	No. Of County Clubs Registered	20	0	There Were No Funds Allocated
	Athletes Facilitated To Participate In Higher Leagues	No. Of Athletes Facilitated To Participate In Higher Leagues	100	108	Target Was Achieved
Sport Scholarship Programme	Students Supported In Athletics	No. Of Students Supported In Athletics	20	0	No Students' Athletes Were Supported
Programme Name: Creative Arts Promotion Program					
Objective: To Popularize And Grow The Creative Art Industry For Socio-Economic Development And Self-Reliance					
Outcome: A Vibrant Creative Economy					
Creative Art Events	Drama Festivals Organized	No. Of Drama Festivals Organized	1	0	There Were No Funds Allocated
	Art Exhibitions Organized	No. Of Art Exhibitions	3	0	There Were No

Sub Programmes	Key Outputs	Key Performance Indicators	Planned Target	Achieved	Remarks
		Organized			Funds Allocated
	Festivals Organized	No. Of Festivals Organized	1	0	There Were No Funds Allocated
	Musical Awards Organized	No. Of Musical Awards Organized	1	0	There Were No Funds Allocated
	National Events Hosted	No. Of National Events Hosted	1	0	There Were No Funds Allocated
	Talent Showcasing Events Organized	No. Of Talent Showcasing Events Organized	12	0	There Were No Funds Allocated
Programme Name: Development And Management Of Creative Arts Infrastructure					
Objective: To Provide An Enabling Environment For Creative Development For Socio-Economic Growth And Self-Reliance					
Outcome: Excellence In Creative Art Performance					
Film And Music	Film Cameras, Lights, Rails, Editing Suit Boom Mic Acquired	No. Of Film Cameras, Lights, Rails, Editing Suit Boom Mic Acquired	1	0	There Were No Funds Allocated
	Music Equipment Upgraded	No. Of Music Equipment Upgraded	1	0	There Were No Funds Allocated
Programme Name: Talent Development Programs					
Objective: To Identify, Nurture And Manage Talent					
Outcome: Profession Athlete And Artists					
Talent Search (Zindua Talanta)	Young Talents Different Identified Within The County	No. Of Young Talents Identified	1000	0	There Were No Funds Allocated
Talent Nurturing (Kuza Talanta)	Young Athletes And Artists Trained	No. Of Young Athletes And Artists Trained	1000	0	There Were No Funds Allocated

Sub Programmes	Key Outputs	Key Performance Indicators	Planned Target	Achieved	Remarks
	Young Athletes And Artists Mentored	No. Of Young Athletes And Artists Mentored	1000	1153	Target Was Achieved
	Institutions Supported	No. Of Institutions Supported	120	0	There Were No Funds Allocated
	Young Athletes And Artists Supported With Equipment	No. Of Young Athletes And Artists Supported With Equipment	500	0	There Were No Funds Allocated
Talent Management	Clubs (Boys And Girls) Formed	No. Of Clubs (Boys And Girls) Formed.	20	0	There Were No Funds Allocated
	Talent Centres Developed	No. Of Talent Centres Developed	1	0	There Were No Funds Allocated
Programme Name: Creative Arts Empowerment Program					
Objective: To Empower Creative Artist					
Outcome: Improved Livelihood And Self-Reliance					
Capacity Building	Artists Trained	No. Of Artists Trained	500	0	There Were No Funds Allocated
	Film Makers Trained	No. Of Film Makers Trained	400	0	There Were No Funds Allocated
Creative Arts Support Program	Artists Supported On Film Creation	No. Of Artists Supported	50	0	There Were No Funds Allocated
	Clubs Registered To Participate National And International Activities	No. Of Clubs Registered Activities	20	0	There Were No Funds Allocated
	Artists Facilitated To Access More Opportunities Within And Outside The Country	No. Of Artists Facilitated	100	0	There Were No Funds Allocated

Sub Programmes	Key Outputs	Key Performance Indicators	Planned Target	Achieved	Remarks
Creative Scholarship Programme	Students Supported To Access To Education In Film Related Courses	No. Of Students Supported	20	0	There Were No Funds Allocated
Program Name: Gender Empowerment And Development Program					
Objective: To Create Socio- Economic Opportunities To Benefit The Government And Community At Large And Increase Men And Women's Participation In Development.					
Outcome: To Strength Men And Women Capacity To Participate In The Development Agenda					
Gender Mainstreaming And Capacity Enhancement)	Men And Women Empowered	No. Of Women And Men Empowered.	2400	0	There Were No Funds Allocated
Women Fund	Women/ Men Groups Accessing Loans	No. Of Women/Men Groups Accessing Loans	200	0	There Were No Funds Allocated
Gender Participation On Climate Change	Women And Men Participating On Climate Change	No. Of Women And Men Participating On Climate Change	1000	0	There Were No Funds Allocated
Mental Health Program	Persons Reached With Mental Health Program	No. Of Persons Reached With Mental Health Program	1000	0	There Were No Funds Allocated
Construction Of A Rehabilitation Centres	Rehabilitation Centres Constructed	No Of Rehabilitation Centres Constructed	1	0	There Were No Funds Allocated
Women And Men Networking Empowerment Program.	Groups Networked	No Of Groups Networked	100	0	There Were No Funds Allocated
Climate Change Mitigation Projects Water Harvesting, Recycling, Energy Saving Jikos And Briquettes	Groups Participated In Climate Change Programmes	No. Of Groups Participating In Climate Change Programmes	100	0	There Were No Funds Allocated
Gender Based Violence Program	GBV Cases Handled	No. Of GBV Cases Handled	1000	0	There Were No Funds

Sub Programmes	Key Outputs	Key Performance Indicators	Planned Target	Achieved	Remarks
					Allocated
Gender Infrastructural Development	Social Halls Constructed And Equipped	No Of Social Halls Constructed And Equipped	5	0	There Were No Funds Allocated
Program Name: Social Services And Community Development					
Objective: To Empower And Provide Welfare Services To The Vulnerable Members Of The Society					
Outcome: A Socially Empowered Community					
Social Services Support Programs	Vulnerable People Supported	No. Of Vulnerable People Supported	3000	0	There Were No Funds Allocated
Disability Support Program /Assistive Devices	Pwds Empowered	No. Of PWD's Empowered	1000	0	There Were No Funds Allocated
Alcohol, Drugs And Substance Abuse And Control	Persons In Drug Abuse Rehabilitated	No. Of Persons In Drug Abuse Rehabilitated	1000	0	There Were No Funds Allocated
Elderly Support Programs	Elderly Persons Supported	No. Of Elderly Persons Supported	1000	0	There Were No Funds Allocated
Program Name: Children Support Programme					
Objective: Children Support Programme					
Outcome: Safe And Empowered Children					
Children Support	Children Support Programs Conducted	No. Of Children Support Programs Conducted	2000	0	There Were No Funds Allocated
Orphans And Vulnerable Children	Orphans Vulnerable Children Reached And Rehabilitated	No. Of Orphans Vulnerable Children Reached	240	0	There Were No Funds Allocated
Child Rescue	The Rescue Centre In Majengo Operationalized	No. Of Rescue Centres Operationalized	1	0	There Were No Funds Allocated
	Rescue Centre Programs Supported	No. Of Rescue Centres Programs Supported	200	0	There Were No Funds

Sub Programmes	Key Outputs	Key Performance Indicators	Planned Target	Achieved	Remarks
					Allocated
Program Name: Culture Development Programs					
Objective: To Identify And Safeguard Embu's Tangible And Intangible Cultural Heritage					
Outcome: To Have A Community That Recognizes, Respects, Promotes And Embraces Cultural Diversities					
Cultural Diversity Programs	Cultural Diversity Programs Conducted	No. Of Community Programs Conducted	50%	50%	Target Was Achieved
Promotion Of Creative Arts And Craft Related Business	Creative Arts And Craft Businesses Promoted	No. Of Creative Arts And Craft Businesses Promoted	5	0	There Were No Funds Allocated
Promotion Of Alternative Medicine	Herbalist Sensitized Trained And Registered With Tested Products	No. Of Herbalist Sensitized Trained And Registered With Tested Products	200	0	There Were No Funds Allocated
Embu Historians Programs	Historians Reached	No. Of Historians Reached Through Programs	25%	25%	Target Was Achieved

2.2.11 Administration, Public Service, Devolution, Governance, ICT and GDU

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Programme Name: General Administration, Planning And Support Services					
Objective: To Enhance Efficiency In Service Delivery					
Outcome: Improved Standards Of Services In The County					
Human Resource Development	Staff Remunerated	No. Of Staff Remunerated	210	210	Achieved
	Staff Recruited	No. Of Staff Recruited	8		
Office Support Services	Staff Supported	No. Of Staff Supported	210	210	Achieved
Formulation And Reviewing Of Bills, Policies, And Regulations	Bills, Policies And Regulations Formulated	No. Of Bills, Policies And Regulations Formulated	2	0	No Resources Were Allocated
	DRM Unit Bills Formulated	No. Of DRM Unit Bills Formulated	3	1	Drafted
	Policies And Regulations In Governance Formulated	Policies And Regulations In Governance Formulated	10	2	2 Approved By Cabinet And To Be Forwarded To The Board For Adoption.
	Laws, Regulations And Policies Reviewed.	No Of Laws, Regulations And Policies Reviewed	10	0	Not Done
	Public Driven Policies Formulated	No. Of Public Driven Policies Formulated.	10	0	Not Done
	Enforcement Policy Formulated	No. Of Enforcement Policies Formulated	2	1	Achieved
	ICT Policy Formulated	No. Of ICT Policies Formulated	1	0	Not Done
	Master Plan Developed	Number Of Master Plans Developed	1	0	Not Done

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Programme Name: Embu County Disaster Risk Reduction Management					
Objective: To Reduce Disaster Risks And Vulnerability And Build A More Resilient Community					
Outcome: An Empowered And Resilient Community Able To Overcome Emerging Disasters					
Capacity Building Of The County Disaster Risk Management Staff	Staff Trained On Disaster Risk Management	No. Of Staff Trained On Disaster Risk Management	15	15	Trained Internally
Establishment And Training Of The County Disaster Risk Management Committee (CDRMC)	Trained Committee Members	No. Of Committee Members Trained	15	0	Resources Were Not Available
Operationalization Of The County Disaster Operations Centre	Operational Centres	No. Of Centres Operationalized	1	1	Opened But Yet To Be Equipped
Repair And Maintain All The Fire Engines And Fuelling	Fire Engines Repaired And Maintained	No. Of Fire Engines Repaired And Maintained	4	1	3 Are Yet To Be Repaired
Improvement Of Response Time Through Additional Fire Engine Trucks.	Fire Engines Procured	No. Of Fire Engines Procured	2	0	Funds Not Allocated
Procurement Of Ambulances For Response.	Ambulances Procured	No. Of Ambulances Procured	2	0	Funds Not Allocated
Enhancement Of Quick And Reliable Response To Fire Emergencies	Installed And Tested Hydrants	No. Of Fire Hydrants Installed And Tested	60	0	Funds Not Allocated
Support Safety Drills On Fire Safety And Emergency Response In Our Institutions.	Drills On Fire Safety And Emergency Response Conducted	No. Of Drills On Fire Safety And Emergency Response Conducted	20	1	No Funds Were Allocated
Enhance Rescue, Referral, And Dispatch System By Leveraging On IT.	Call Out Systems Installed And Disseminated To The Public	No. Of Call Out Systems Installed And Disseminated To The Public	2	0	No Funds Were Allocated
Procurement Of Water Boozer.	Procured Water Boozer	No. Of Water Boozers Procured	1	0	No Funds Were Allocated

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Construction Of A Stock Piling Warehouse	Warehouses Constructed And Stocked	No. Of Warehouses Constructed And Stocked	1	0	No Funds Were Allocated
Development And Use Of Early Warning Systems To Build Community Resilience And Effective Prompt Response Mitigation Of On The Road Incidence Fatalities.	Early Warning Systems Developed And Communicated	No. Of Early Warning Systems Developed And Communicated	4	1	Developed One For Floods Alert
	Black Spots Mapped	No. Of Black Spots Mapped	60	0	Funds Not Allocated
	Safety Campaigns Conducted, And First Aiders Trained	No. Of Safety Campaigns Conducted, And First Aiders Trained	4	0	Funds Not Allocated
	People Trained	No. Of People Trained	200,000	0	Funds Not Allocated
	Quarterly M&E Reports Generated	No. Of Quarterly M&E Reports Generated	4	4	Done
Knowledge Management And Research On DRRM	Research And Institutions Enjoined	No. Of Research And Institutions Enjoined	5	1	One Done
Enhancement Of Timely Response To Disaster/Emergencies	Emergency Fund And Response Committee Established	No. Of Emergency Fund And Response Committees Established	1	1	Done
Secure County Building Against Fire And Related Emergencies	Installed Fire Extinguishers And Related Equipment	No. Of Fire Extinguishers And Related Equipment Installed	300	0	Funds Not Allocated

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Programme Name: Improvement In Working Environment For The Staff					
Objective: To Improve Service Delivery					
Outcome: Motivated Staff					
Infrastructure Development	Gate Constructed	No. Of Gates Constructed	1	0	No Funds
	Sub County Offices Constructed	No. Of Sub County Offices Constructed	2	0	No Funds Allocated
	Ward Administration Centres Constructed	No. Of Ward Administration Centres Constructed	4	0	No Funds Allocated
	Offices Renovated	No. Of Offices Renovated	1	0	No Funds Allocated
	Furniture Purchased	No. Of Furniture Purchased	4	0	No Funds Allocated
	Computers And Printers Procured	No. Of Computers And Printers Procured	30	0	No Funds Allocated
Mobility Enhancement For The CEC Member County Secretary And The Department	Vehicles Procured	No. Of Vehicles Procured	3	0	No Budgetary Allocation
	6 Double Cabins For 4 Sub Counties, 1 For Enforcement And 1 For Hqs Procured	No. Of Vehicles Procured	2	0	No Budgetary Allocation.
	Towing Vehicles Procured	No. Of Towing Vehicles Procured	1	0	No Funds Allocated
Improvement Of County Premises.	Parking Lots Constructed	No. Of Parking Lots Constructed	4	0	No Funds Allocated
Citizen Engagement	Forums Held	No. Of Forums Held	200	0	No Funds Allocated
Programme Name: Procurement Of Assets					
Objective: To Ensure Smooth Operations In The Department					
Outcome: Improved Service Delivery					

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Purchase Of Staff Kit	Kits Purchased	No. Of Kits Purchased	128	155	Funds Appropriated In The Supplementary
Purchase Of Office Furniture	Furniture Procured	No. Of Furniture Procured	2	0	No Funds Allocated
Programme: Operational Efficiency And Mobility					
Objective: Fast Response					
Outcome: Efficient And Easy Access To Target Areas					
Purchase Of Single Cab Pickup	Vehicle Procured	No. Of Vehicle Procured	5	0	No Funds Allocated
Purchase Of Communication Gadgets Portable Walkie Talkies	Gadgets Procured	No. Of Gadgets Procured	18	0	No Budgetary Allocation
Establishment Of County Courts	Courts Established	No. Of Courts Established	1	0	No Funds Allocated
Programme Name: Embu County Public Communications					
Objective: To Enhance Internal And External Public Communication					
Outcome: Enhanced Communications Infrastructure					
Comprehensive Communications Strategy, Social Media And Communications Policies	Communication Strategies Developed	No. Of Strategies Developed	3	0	No Funds Allocated
Facilitâtes Accurate Coverage Of Développent Programmes	Media Kit Developed	Percentage Increase In Coverage Of County Development Programmes By The Media Houses	30	0	No Funds Allocated
Develop And Produc Information Materials For Public Participation Fora	Information Materials Developed	No. Of Information Materials Developed	500	0	No Budgetary Allocated
Procurèrent Of Communication Equipements	Equipment Procured	No. Of Audio-Visual Equipment Procured	1	0	No Budgetary Allocation
Information Resource	Resource	No. Of	1	0	No Budgetary

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Centre	Centre Established	Resource Centres Established			Allocation
Civic Education	Citizens Educated	No. Of Citizens Educated	5000	0	No Funds Allocated
Programme: Provision Of Governance Structure For Effective Implementation Of County Functions					
Objective: Improved Service Delivery					
Outcome: Governance Structure For Effective Implementation Of Functions.					
Develop And Implement County Strategic Plan.	Strategic Plan Developed	No. Of Plans Developed	1	0	No Funds Allocated
Constitute Strategic Plan Implementation Committee	Committee Constituted	No. Of Committees Constituted	1	0	No Funds Allocated
Establishment And Operationalization Of County Intergovernmental Coordinating Unit	County Intergovernmental Unit Established	No. Of Units Established	1	1	Done
Develop And Operationalize County Service Charter.	Service Charter Developed	No. Of Approved County And Departmental Service Charters	1	0	No Funds Allocated
Development And Implementation Of County Organizational Structure.	Approved County Organizational Structure In Place	No. Of County Organizational Structures Developed	10	10	Done
Develop And Operationalize Performance Management System.	Staff Under The Performance Contracts	No. Of Staff Under The Performance Contracts	10	10	Signed By Cecs
Establish And Operationalize ISO Certification For Improved Service Delivery.	Certificates Issued.	No. Of Certificates Issued.	1	0	Not Done
Overall Coordination Of County Government Activities And Programs	Activities And Programmes Coordinated	No. Of Activities And Programmes Coordinated	10	2	One Done Through PPP

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Development Of Linkages And Collaborations With Departments And Agencies To Promote Effective Governance.	Linkages And Collaborations Conducted.	No. Of Linkages And Collaborations Conducted.	10	0	Not Done
Implementation Of Public Participation Policy In Government Planning And Decisions	Public Participation Reports	No. Of Public Participation Forums Held.	20	0	No Funds Allocated
Collaboration With National Government Law Enforcement Agencies To Combat Corruption.	Corruption Free Environment	No. Of Corruption Cases Reported.	10	1	Attended Session At The Office Of The Ombudsman
Promotion Of National Cohesion And Integration	Cultural Festivals And Fares And Public Holidays Celebrations Held On Rotational Basis In The County.	No. Of Cultural Festivals And Fares Done.	5	3	Achieved To Do 3 Cerebrations At Sub County Levels
Monitoring, Evaluation And Implementation Of Development Projects.	M&E Reports Generated	No. Of M&E Reports Generated	10	0	No Done
Enhancement Of Affirmative Action	Satisfied Citizens	No. Of Disadvantaged People Supported	10	0	Not Done
Programme Name: Capacity Building					
Objective: Enhancement Of Service Delivery					
Outcome: Skilled Workforce					
Staff Capacity Building	Trained Staff	Number Of Staff Trained	480	155	Funds Appropriated In Supplementary
Automation And Maintenance Of Human Resource Functions Management System	Fully Automated HR Management System	Number Of Systems Automated	1	1	Achieved
Programme Name: Review Of Organizational Structure.					

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	**Achieved**	
Objective: Optimum Utilization Of Human Capital					
Outcome: Ideal Workforce.					
Review Of Staff Establishment	Staff Establishment Reviewed	% Of Staff Establishments Reviewed	100%	0	Not Reviewed
Establishment Of Complement Control Unit	Complement Control Unit Established	No. Of Complement Control Unit Established	1	0	Not Done Due To Lack Of Funds
Programme Name: Development And Customization Of Schemes Of Service And HR Policies.					
Objective: To Enhance Meritocracy					
Outcome: Enhanced Meritocracy					
Develop County Schemes Of Service.	County Schemes Of Service Developed.	No. Of Schemes Of Service Developed	100	0	Not Done/Function Of The PSC.
Customization Of The Human Resource Policies	Human Resource Policies Customized.	No. Of HR Policies Customized	2	2	Achieved/ Approved By Cabinet
Programme Name: It Infrastructure And Communication Modernization Of County Offices And Operations					
Objective: Enhanced Productivity Through Enhancement Of County Operations By Use Of Ict As An Enabler					
Outcome: Improved Service Delivery					
ICT Infrastructure Enhancement And Network Communication Systems Of County Offices	Shared Network Connectivity To All Offices	No. Of Offices Connected	All County HQ Offices	0	No Budgetary Allocation
	Computers, Printers And IT Equipment's Procured	No. Of Computers Procured	300 Computers And Licenses For County HQ Staff	0	No Budgetary Allocation
	County Offices Internet Connectivity	No. Of Offices Connected	County HQ And Departments	0	No Budgetary Allocation
	County	No. Of County	County	50%	Current

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
	Website In Place	Websites In Place	Website Revamp And Maintenance		Platform Requires Upgrade
	ICT Data Centre, Server,	No. Of Centres Established	ICT Data Centre And, Service Delivery, IT Security	0	No Budgetary Allocation
Installation Of Biometric Registration And Identification System	Biometric System Installed	No. Of Systems Installed	100% Staff On Biometric Register	20%	Most Done In Health Department/ Staff Resistance
Integrated County Human Resource Management System	Hrm System In Place	No. Of Systems Installed	Hr System Implemented	0	No Budgetary Allocation
Implementation Of Fixed Assets Management System	Fixed Assets Management Systems Installed	No. Of Fixed Assets Management Systems Installed		0	No Budgetary Allocation
Implementation Of Inventory (Stores) Management System	Inventory System Installed	No. Of Inventory (Stores) Management Systems Installed	Inventory Management System	0	No Budgetary Allocation
Implementation Of A Project/Program Management System	Management System Installed	No. Of Project/Progra m Management Systems Installed	Project Management System	0	No Budgetary Allocation

2.2.12 County Public Service Board

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved	Remarks
Programme Name; General Administration, Planning And Support Services					
Objective; To Enhance Efficiency In Service Delivery					

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved	Remarks
Outcome; Improved Standards Of Services In The County					
Human Resource Development	All staff remunerated	Number of staff remunerated	12	12	Late payment of Salaries and remittance of deductions
	Staff trained	Number of Staff trained	12	4	Insufficient Funds to support training
	Staff recruited	Number of Staff recruited	3	0	Lack of funds to recruit required staff
	Staff promoted	Number of Staff promoted	5	1	Lack of funds to recruit required the targeted staff
Office Support Services	Funds absorption	Absorption Rate	100%	92.17%	Late payment/non payment of imprests and vouchers for allowances
Monitoring and Evaluation	All staff appraised	Number of staff appraised	12	0	Appraisal for 2023/24 is in progress

2.2.13 County Assembly of Embu

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Planned Targets	Remarks
Programme Name: General Administration, Planning and Support Services				

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Planned Targets	Remarks
Objective: To Improve Efficiency and Effectiveness of Service Delivery				
Outcome: Improved Service Delivery				
Human Resource Management	Members and Staff Remunerated	No of Members and Staff Remunerated	223	Achieved
Office Support Services	Members and Staff Supported	No of Members and Staff Supported	223	Achieved
Programme: County Assembly Infrastructure Improvement				
Objective: To Provide Office Space for Efficient and Effective Service Delivery				
Outcome: Improved Service Delivery				
Completion Of the County Assembly Office Complex	Complete County Assembly Office Complex	Percentage Level of Completion Of the Office Complex	47	Kshs. 29,212,756 was paid for this project
Construction of Ward Offices	Ward Offices Constructed	No. Of Ward Offices Constructed	4	Not Achieved. No Budgetary Allocation
Acquisition Of Land for The Speaker's Residence	Land Acquired	No Of Acres of Land Acquired	2	Not Achieved. No Budgetary Allocation
Acquisition Of Hansard Equipment	Equipment Acquired	Percentage Level of Acquisition of the Hansard Equipment	100	Not Achieved. No Budgetary Allocation
Construction of a Perimeter Fence and Gate	Perimeter Fence and Gate Constructed	Percentage Level of Construction of Perimeter Fence and Gate	100	Not Achieved. No Budgetary Allocation

2.3 Issuance of Grants, Benefits and Subsidies

Type Of Issuance	Purpose Of Issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (Ksh. In Millions)	Actual Amount Paid (Ksh. In Millions)	Remarks*
County Bursary Fund	To reduce financial burden of needy secondary, VTCs and Special Institutions students	No. of students benefitting from bursary Fund	35,500	45,168	100,000,000	95,608,000	**45,168 beneficiaries** 22,269 boys 22,899 girls Amount allocated per student too low ksh 2000 average
VTCs Capitation	To enhance enrollment and retention in VTCs	No of VTCs student benefitting from capitation	2750	2647	20,650,000	19,852, 500	2647 trainees allocated ksh 7500 each

The department of Education and Vocational Training Centres provided bursaries targeting secondary school, vocational training centers (VTCs) and special institution students. The identification and targeting process ensured only needy students without access of bursaries from other institution benefited. On the VTCs the county provided capitation grants to all VTCs students in the county to the tune of 7,500 per student.

2.4 Sector Challenges

Finance and Economic Planning

1. Release of funds: There has been delay in release of funds by the National Treasury
2. Revenue Shortfall: This emanates from unmet revenue targets
3. Capacity: There is limited capacity on budget making process
4. Central repository for statistics: There lacks a central repository for county statistics
5. Documentation: There lacks proper documentation delaying procurement
6. Storage: There is inadequate space for storage of accountable documents

Education, Vocational Training Centers

1. Skewed Implementation of projects especially ECDE classes – Only a few MCAs budget for ECDE classes yet the county has three classes operating in mud structures and other makeshift structures.
2. Lack of adequate budget in both development and recurrent votes. The budget allotted to the department couldn't sustain the implementation of needs in development and recurrent. This was highly evident in co-curricular activities and quality assurance.
3. Understaffing in ECDE Centres and Vocational Training Centres: The number of instructors is low and the County has not employed them to fit the requirement. The number of instructors we have are 124 against our staff establishment of 210.
4. Supplementary budget reallocated funds from projects which were already tendered and work started e.g Funds construction of ECDE offices were reallocated yet the work had started
5. Accumulation of a necessary pending bills – Projects like digital learning which its payment was at IB level were not paid leading to unnecessary pending bill
6. Late disbarment of Funds – Bursaries for needy students were availed late, lead to delay processing of bursaries

Health

1. Health service delivery: The facilities are sparsely distributed in lower Embu leading to congestion in Embu Level 5. Further, Mbeere South and Mwea sub counties lack specialized health services.
2. Health workforce: There is shortage of staff as well as inadequate professional skills
3. Health information systems: There is inadequate data collection and reporting tools as well as poor internet connection
4. Access to essential medicines: Erratic supply of drugs and other commodities as well as lack of online stock control cards for facilities
5. Health systems financing: Inadequate and untimely funds
6. Leadership and governance: There is no structured county and sub county management

Roads, Public Works, Energy and Transport

1. Need to release funds to the county punctually
2. Need to allocate enough funds to projects for planned milestones
3. Need to recruit key critical technical staff and engage interns
4. Need to purchase and repair vehicles, hardware, software and engineering equipment to support supervision and implementation of services provided by the department.

5. Need to verify project site ownership before design and implementation.
6. Need for robust Stakeholders engagement to enhance project acceptability and sustainability
7. Need for a well-structured inter-departmental approach from project inception to completion.
8. Need to conduct thorough site investigation surveys to inform designs
9. Need to identify and implement climate change resilience action plans, adaptation and mitigations in projects.
10. There is a need to explore alternative construction materials

Trade, Tourism, Investment, Industrial Development and Marketing

1. Inadequate resources to achieve expectations
2. Late disbursement of development and operational funds which leads to incomplete projects by the end of the financial year.
3. Lack of technical staff in the Directorates.
4. Pending bills.
5. Inadequate operation equipment especially at the weights and measures section.
6. The department does not have an operational vehicle

Agriculture, Livestock, Blue Economy and Cooperative Development

1. Inadequate Agriculture staff
2. Delays to release funds for projects
3. Low agricultural production
4. Inadequate office space
5. Lengthy procurement processes
6. None reporting by private service providers

Lands, Mining Housing, Physical Planning and Urban Development

1. Lack of critical tools such as valuation roll and plots registers.
2. Lack of transferred functions
3. Inadequate enforcement
4. Systemic disconnect between engaged parties.

5. Low levels of digitization and digitalization of Land records
6. Systemic disconnect between engaged parties.
7. Development Control; the planning function is not transferred within the Municipality
8. Waste management policy not operationalized; function not transferred
9. Updated database of Business enterprises not done; function not transferred from Department of Trade

Water, Irrigation, Environment, Climate Change and Natural Resources

1. Budget constrains - The budget allocated to the department wasn't enough facilitate the implementation and supervision. The budget couldn't sustain payment of field allowances for officers and implementing the projects and programs proposed in the ADP
2. Inadequate technical capacity in the department – The department is plagued with the problem of understaffing. Most water engineers and technical officers in the department of water have retired and the few in the department need retraining to enhance their capacity.
3. Delays in environmental impact assessment reports – Since most projects under the department fall schedule 2 projects its requirement to undertake an environmental impact assessment. These has gone on to delay implementation of projects
4. Effects of climate change – Water levels in rivers have go down thus reducing the amount of water to be distributed to project beneficiaries
5. Water theft and vandalism of water infrastructures – In miraa growing zones water demands are high which leads to water theft and vandalisms in the guise of farming.
6. Limited physical resources like vehicles to support supervision and implantation of projects and programs

Youth Empowerment and Sports, Gender, Culture, Children and Social Services

1. All our offices /operations are centralized
2. Under staffing
3. Inadequate Legal & Policy Frame Work in the department.
4. Lack of departmental involvement during Budget amendments
5. Duplication of programs and projects at National and County levels
6. Low repayment rate for the youth fund and implementation challenges

Administration, Public Service, Devolution, Governance, ICT and GDU

1. Inadequate trained staff.
2. Lack of kitting – lack of appropriate uniforms
3. Lack of transport/mobility, sufficient fuel and towing vehicles
4. Lack of a legal framework establishing the enforcement section
5. Inadequate Budgetary allocation
6. Lack of proper succession planning
7. High cost of Printing and Print Wastage
8. Lack of consultation with ICT department on ICT programs running across the departments

Public Service Board

1. The funds allocated have been insufficient affecting operations
2. Lack of motivation to the staff while undertaking their duties
3. Reallocation of funds hindering implementation of projects

County Assembly

1. Lack of adequate budgetary allocation for development expenditure

2.5 Recommendations

Finance and Economic Planning

1. Enhance Own Source Revenue (OSR) to reduce over-reliance on the Equitable share
2. Increased revenue mobilization from departments
3. Supplier and County Staff Capacity building on E-Procurement
4. Hiring/redeployment of critical staff for inspection and acceptance as well as servicing all departments to assist finance department
5. Preparation of a county statistical abstract
6. Timely passing and approval of budget
7. Provision of space for storage of accountable documents

Education, Vocational Training Centers

1. Under the VTCs the county can support expansions of VTCs training by collaborating with VTCs to support productions of goods and services required in implementation of county programs and projects. For example the county can support welding and fabrication training by ensuring that all wielding and fabricated material are procured in our VTCS.
2. Donating aged county vehicles to VTCs to support training in mechanical and automotive courses

Health

1. Passing of the health bill by county assembly to have a FIF(Facility Improvement Funds)
2. Recruitment of health care workers
3. Strengthen and advocate for uptake for NHIF and other insurances cover in the population
4. Improvement of Digital platforms investment, Accountability and revenue channels health infrastructure/Systems
5. Increase and timely disbursement of funds to the department after the approval of budget
6. Enhance efficiency system and accountability of supply chain commodity management
7. Public health functions improvement of revenue generation with define collection channels
8. Performance management institutionalization in management and resources utilization
9. Strengthen Governance, Accountability and Monitoring systems

Roads, Public Works, Energy and Transport

1. Operationalization of fuel cards for efficient fuel management.
2. Establishment of comprehensive mechanical inspections, diagnosis and repair of county fleet workshop at Depot Transport Compound.
3. Recruitment of experienced skilled Mechanical artisans
4. Establishment of a motor vehicle store for spare parts, oils and lubricants
5. Guidelines for minor repairs and major repairs are to be established.
6. Embu Level 5 to have at least 2no. Ambulances, and level 4’ ie Siakago, Kiritiri, Gategi and Runyenyes to have at least one ambulance

Trade, Tourism, Investment, Industrial Development and Marketing

1. Provision of adequate budgetary allocation
2. Establishment of a County Court
3. Recruitment of well trained staff as per the departmental staff establishment
4. Revise and harmonize some Schemes of Service for various cadres.
5. Centralize Printing Services
6. Centralize ICT Budgets
7. Cost Metering

Agriculture, Livestock, Blue Economy and Cooperative Development

1. Employ more agricultural staff to replace retired and retiring officers
2. Training of staff
3. Timely disbursement of funds
4. Increase funds allocation to priority areas

Lands, Mining Housing, Physical Planning and Urban Development

1. Adequate resources be allocated to achieve the prepared work plans.
2. Ensure budget implements only projects in the ADP
3. Provision of adequate budgetary allocation
4. Collaboration either other departments to support Implementation

Water, Irrigation, Environment, Climate Change and Natural Resources

1. In miraa areas where water resources are inadequate the department recommend the excavations of more small dams and water-pans to support farming. This can be augmented by establishing new irrigation schemes to support dry land farming.
2. Involvement of communities in protecting water catchment areas and wetlands to ensure frequent flow of the water all the year round.
3. Reposing all springs and wetlands.

Youth Empowerment and Sports, Gender, Culture, Children and Social Services

1. Setup satellite offices in the sub counties or/and wards
2. Deploy /Employ staff to the department.
3. Formulation of legal instruments to inform implementation.
4. Consultation when budget amendments are being done
5. Enhance proper Inter Governmental coordination
6. Review the Youth Trust fund regulation

Administration, Public Service, Devolution, Governance, ICT and GDU

1. Provision of adequate budgetary allocation
2. Establishment of a County Court
3. Recruitment of well-trained staff as per the departmental staff establishment
4. Revise and harmonize some Schemes of Service for various cadres.
5. Centralize Printing Services
6. Centralize ICT Budgets
7. Cost Metering

2.6 Development issues

Sector	Development Issues	Causes	Constraints	Opportunities
Office of the Governor	Audit	Inadequate office space and staff	Limited public land for office expansion, equipping and staffing. In adequate budget	Established Audit department
	Legal	Slow formulation and enactment of bills	Inadequate staff	Availability of unemployed legal staff
Finance and Economic Planning	Inadequate capacity in service delivery	Inadequate computer hardware / software;	Limited funds available	Partnership with Donor community
		Inadequate capacity of human resource	Limited funds available	Partnership with Donor community

Sector	Development Issues	Causes	Constraints	Opportunities
		Poor internet Connectivity	Modern hardware/software	Existence of a fibre optic cable serving the major towns
	Unmet financial obligations	Revenue leakages	Integrity of human resource	Cashless revenue collection system
		Expenditure pressure	Delayed disbursement from the Exchequer.	Tapping into other revenue sources
	Inefficient county asset management	Inadequate capacity for Asset management	Uncoordinated acquisition of assets.	Adoption of an electronic Asset Management System
	Weak Monitoring and Evaluation System	Lack of an M&E policy	Inadequate capacity at departmental level	Existing National M&E policy that can be localized
		Lack of a standard county M&E reporting tool	Inadequate capacity at departmental level	Leveraging on existing National reporting formats
		Lack of a localized online based M&E system	Weak internet connectivity at departmental level	National led County Integrated Monitoring and Evaluation system. Existence of a fibre optic cable serving the major towns
	Weak data management system	Lack of a county integrated data management system	Data in different formats	Leveraging on KNBS and the private sector
Early Childhood Development Education and Vocational Training Centres	Low uptake of ECDE education	-Long distance for ECDE learners to access ECDE centres especially in arid areas. -Poor infrastructure of ECDE centres. -Underdeveloped education infrastructure. - Shortage of ECDE	-Limited resources to support recruitment of ECDE officers and ECDE teachers	-Increase funding to education programmes. -Availability of Private ECDE institutions. -A supportive community , BOMs -Existing funds to

Sector	Development Issues	Causes	Constraints	Opportunities
		officers,ECDE teachers		support renovation and uprgrade existing -Enhance digital content across all ECDE facilities.
	Low Uptake of Vocational Training.	-Limited Awareness and Information - Cultural and Societal Attitudes - Limited Infrastructure and Facilities -Inadequate Program Offerings	Limited resources to support awareness -Lack of sensitization across the community on importance of technical training, -Lack of funds to improve instastructure in VTC; -Unemployment among VTC graduates	-Many underutilized VTCs -Available funds supporting vocational training
Health	Inadequate access to quality medical services	Non-operationalization of health infrastructure- • incomplete maternities, • incomplete other facilities	-Lack of proper budget/inadequate budgetary allocation.	-Tapping into pool of donor funds -Strengthen Public private partnerships
		-Inadequate medical Equipment	-The budget for maintenance of the medical equipment should be 5% of the total budget. High cost of medical equipment;	Strengthen PPP: -Leasing of Medical equipment; -Outsource services. Specialized training of the bio med staff
		Inadequate supply of Health Products and Technologies	Factor in population growth. (10% in 5yrs)	Revenue mobilization from county government, Explore public private partnership

Sector	**Development Issues**	**Causes**	**Constraints**	**Opportunities**
		Inadequate staff as per the HRH norms and standards	Budget constraints	Pool of available medical practitioners Medical training schools available
		Labour issues	Third party deductions; Stagnation in career progression	The new government is ready to promote and provide enabling environment
	Inadequate digitization of health services	Low internet Connectivity	Inadequate funds	Access to high-speed internet connection;
		Inadequate computer hardware/ software; Inadequate capacity of staff	Inadequate funds	Donor partnership to provide computer hardware/ software. Capacity building of staff. Digitalization of clocking in and out, and computerization of the management of health products Benchmarking with other counties e.g., Siaya County
	Loss of revenue due to waivers	Lack of access to information on medical insurance.	High Poverty levels	Collaboration with NHIF
	Poor management of solid waste. Water sanitation and hygiene Poor hygiene and sanitation systems	Inadequate waste Receptacles; -Waste collection equipment	Lack of legal framework	Private waste collection firms
Roads, Transport, Energy and Public	Encroachment of roads	Lack of proper road survey and Demarcation	-Lack of enforcement. -Lack of civic	-Demarcation and surveying of roads as

Sector	Development Issues	Causes	Constraints	Opportunities
Works	reserves by residents		education	per existing maps
	Uncontrolled erection of illegal structures on road reserves	-Lack of enforcement of existing laws	-Lack of civic education, -Lack of coordinated approach.	-Have controlled and licensed advertising on road reserves
	Poor Road Network	-Poor planning and road reserves encroachment. -Inadequate funding for road construction and maintenance. -Poor drainage system. -High levels of soil erosion. -Hilly terrain	-Lack of proper drainage structure on roads, -Limited Resources to manage all road demands. -	Create community awareness on drainage systems. -Upgrading, maintenance and repair of roads and construction of bridges. -Resurveying rural access roads. -Grading and murraming of access roads. -Enforce regulation to ensure non-encroachment. -Ensure proper drainage system along all roads.
Trade, Investment, Tourism, Industrial Development and Market	Unexploited Tourism potential	-Unexploited tourism sites. -Poor road network; -Low tourism marketing. -Inadequate tourism facilities.	-Inadequate resources. -Regulation limiting development in protected areas.	-Improve infrastructure. Tourism promotion campaign. -Public - Private Partnership in exploitation of potential tourist destinations. -Increase tourist facilities.

Sector	Development Issues	Causes	Constraints	Opportunities
	High rates of Unemployment	-Inadequate skills. -Low capacity of local industries and factories. -Lack of diversification of agricultural activities. -Poorly developed entrepreneurship skills.	Inadequate resources. Poor mobilization of savings required to fund investment. -Expensive capital occasioned by high interest rates	-Increase courses offered in polytechnics. -Promote agricultural enterprises, business initiatives and value addition. -Empower the youth through skills and capacity transfer. -Encourage local initiatives. Business incubation;
Agriculture, Blue Economy, Livestock and Co-operative Development	Low Agriculture Productivity	Abandonment of traditional crops;	Lifestyle change	Revert to traditional high value crops
		Inadequate irrigation systems and unreliable rainfall	Climate change;	Drilling of boreholes and other water retention structures
		High cost of input	High Inflation	-Form producer organizations, -Seed bulking -use of organic farm inputs
		Poor farming methods	Lack of information	Adopt modern farming technologies
		Low prices for farm produce	Poor market linkage	Promote producer organization and market linkages. Enhance value addition and processing industries
		Reduced effectiveness of extension services	Low staffing level	Revitalize extension services
	Low livestock productivity	-Poor infrastructural development. -Lack of AI extension	-Inadequate resources. -Erratic rainfall to sustain pastures	-Availability of land for pasture. -Availability of AI

Sector	Development Issues	Causes	Constraints	Opportunities
		services. -Inadequate market opportunities. -Animal diseases. -Huge staff farmer ratio	-Staff exits through natural exits	services. -Availability of market for livestock product -A pool of skilled workplace
	Post-harvest losses of fish	Lack of fish storage facilities	Limited Resources. Poor fish uptake within the community.	-Availability of rivers and dams
	Poor market access	Poor management of cooperatives. Intermediaries' exploitation;	Lack organized marketing groups	-Promote agricultural enterprises, business initiatives and value addition. Capacity building;
Lands, Mining, Housing, Physical Planning and Urban Development	Lack of Public Land for Development and Investment	Illegal allocation of land to individual. Land Grabbing	Politicization of land issues	-Existing laws and Institution which can repossess grabbed lands. -Processing of title deeds for public institutions
	Mushrooming of unplanned towns, Urban centres, and Markets	-Lack of urban plans and town plans	Lack of legal framework to guide development	-Development of Spatial plans -Enforcing existing laws and policies.
Water, Irrigation, Environment, Climate Change and Natural Resources	Fluctiuation of water levels in rivers, dams and springs	-Intermettemnt rainfall petterns -Climate change -Frequent drought	-Lack or water reservoirs along rivers; -Lack of funds to support water conservation; -Depletion of Catchment areas;	-Permanent rivers and Streams; -Availability of lan to construct water reservios / dams -Godwill among partners to support climate related issuess -Favourable climate and weather

Sector	Development Issues	Causes	Constraints	Opportunities
	Lack Protection of Wetlands	-Population pressure leading to people settling on wetland areas -Poor enforcement of existing laws	-Most wetlands lie in private lands -Conflicting laws and regulations	- Government agencies like KFS, WRUAS, WRA who can enforce existing laws. -Existing environmental laws and policies.
	Climate change	-Global warming; -Deforestation -Pollution -Poor consumption patterns	-Inadequate funds -Low adaptation of climate friendly farming methods	-Partnering with communities for conservation of environment -Existing of funds supporting climate change eg FLOCCA
	Lack of sewerage services in all major town centres except Embu town.	-Increased urbanization and rapid population growth -Poor solid and liquid waste management -	-Lack of Planning of urban ares, town markets. -Lack of adequate funds.	-Collaborate with Development Partners. -Encourage Public Private Partnership
	Environmental degradation	-Poor farming methods. -Poor liquid and solid waste management. -Unprotected water catchments, riverbanks and high rate of pollution. -Deforestation and expansion of arid areaes(Deseratification) Poorly designated areas for waste management and infrastructure	-High population -Climate change -Low /Slow adoption of climate resilient strategies. -Limited resources to support climate resilient programs	-Promote proper farming methods in comunities -Improve on the waste management. -Protect catchments areas. Wetlands and riverbanks. -Invest in smart agricultutal technologies
Youth Empowerment and Sports Gender	Limited Social protection and	Schemes to support vulnerable.	Limited Resources available.	Political stability. Good will from the

Sector	Development Issues	Causes	Constraints	Opportunities
Children, Culture and Social Services	empowerment	Undeveloped Social Protection.	Lack of update on OVCs and vulnerable groups	community and stakeholders;
	Limited women empowerment	-Low skills on entrepreneurship. -Illiteracy. -Inadequate information. -Cultural factors;	Low literacy level among the poor in the society	-Government affirmative funds. -Goodwill from partners and well-wishers;
	Untapped and underutilized talent in sports	-Limited diversification of sporting disciplines. -Lack of awareness on sports talent as economic empowerment opportunities.	Limited Resources	-Political goodwill. -Availability of unutilized public sports facilities.
	Inadequate Youth Empowerment and affirmative programmes	-Inaccessibility to credit and funding. -Inadequate capacity to address underlying youth issues. -Lack of enabling legal framework and policies	-Lack of civic education among the youth. -Lack of collaterals	-Existing youth empowerment centres by the national government. -Willing partners on addressing youth development issues;
Administration, Devolution, Public Service, ICT and Governors Delivery Unit	Disaster	Limited access to disaster management services	-Inadequate disaster management equipment and personnel -Inadequate emergency operation centres	-Existing good road network that enhances accessibility -Existing disaster Act of 2015
	Inadequate office space	Inadequate public land	Limited funding	Rental office and renovation of unused offices
	Inadequate critical skills and career enhancement strategies	Inadequate recruitments and promotions	Limited funding	Updated organogram and staff establishment
	Security and Enforcement	Inadequate security and enforcement equipment	High cost of enforcement and security equipment	-Enforcement bill -Enforcement and Security Standing orders

CHAPTER THREE
COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Sector Programmes and Projects

3.1.1 Office of the Governor

The sector comprises Office of the Governor, Office of the Deputy Governor, and the County Executive Committee Office. It's functions entails providing County leadership in implementation of County Policy and development by ensuring the County Government works in harmony through improved policy direction, coordination and information sharing between County Government Ministries, Departments and Agencies.

Vision Statement

"A Prosperous, Wealthy and Secure County"

Mission Statement

To improve livelihoods through provision of suitable infrastructure, investment opportunities, legislation, and security, while maintaining sustainable environmental management practices

Goal

To ensure efficient and effective service delivery to residents of Embu County through provision of strategic leadership, policy direction and implementation of development that promotes economic growth, social equity, and environmental sustainability.

Priorities and Strategies

Sector Priorities	Strategies
County Leadership And Coordination	Establishment And Promotion Of Sound Governance Systems And Performance Management And Appraisal To All Staff
General Administration Planning And Support Services	Effective And Efficient Running Of The County Affairs And Support Services
Mobility Enhancement	Purchasing Of Vehicles For The Office Of The Governor And Deputy Governor

Summary of Sector Programmes

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions)
Programme Name: General Administration, Planning And Support Services				
Objective: To Enhance Efficiency In Service Delivery				
Outcome: Improved Standards Of Services In The County				
Human Resource Development	Staff Remunerated	Number Of Staff Remunerated	83	180.0
Office Support Services	Staff Supported	Number Of Staff Supported	50	96.5
Emergency Fund	Emergency Funds Established	Number Of Emergency Funds Established	1	20
Sub-Total				**296.5**
Programme Name: County Leadership And Coordination				
Objective: To Improve Government Policy Formulation				
Outcome: Improved Government Policy Formulation				
Civic Education	Educated Public	Number Of Civic Forums Held	5	20
Policy And Legal Framework Development	Policies Developed	No. Of Policies Developed	3	7.5
Sub-Total				**27.5**
Programme Name: Mobility Enhancement				
Objective: To Improve Service Delivery				
Outcome: Improved Service Delivery				
Purchase Of Motor Vehicles For The Governor	Vehicles Procured	No. Of Vehicles Procured	1	16
Sub-Total				**16**
GRAND TOTAL				**340.0**

3.1.2 Finance and Economic Planning

The sub-sectors include Finance and Accounts; Planning, Budgeting and Economic Affairs; Monitoring and Evaluation; Procurement and Resource Mobilization. The sector's main roles include coordinating planning; budgeting; financial control and reporting; resource mobilization; procurement; payments and revenue collection and management.

Vision Statement

"A centre of excellence in planning, financial management and resource mobilization for a competitive and prosperous county"

Mission Statement

"To provide leadership and coordination in planning, policy formulation, resource mobilization, financial management and tracking results of county performance"

Sector Goals

To enhance the capacity for planning, policy management, resource mobilization, financial management and coordinate the implementation of the county integrated development plan to make the county prosperous and more competitive.

Development Priorities and Strategies

Sector Priorities	Strategies
Finance And Accounts	
Enhance Relevance, Transparency And Accountability In Utilization Of Public Resources	1. Promote Use Of IFMIS In Management Of Public Resources And Generation Of Accounting Reports. 2. Conduct Data Synchronization And Clean Up To Ensure Reliable And Accurate Reporting. 3. To Promote Comprehensive And Timely Reporting As Per The PFM Act While Following The Existing Accounting Standards (IPSAS) 4. Publicizing and Publishing Of Financial Information. 5. Modernization Of Equipment And Software At The County Treasury 6. Provide For Networking And Internet Connectivity To Support Functions. 7. Develop An Integrated County Reporting System For County Revenues And Expenditures.
To Identify And Manage County Assets	1. Formulate A County Asset Management Policy. 2. Develop A Comprehensive County Asset Register

Sector Priorities	Strategies
Planning, Budgeting And Economic Affairs	
To Promote Integrated Planning And Development	To Develop And Disseminate All-Inclusive Development Plans
To Ensure Timely Processing Of Exchequer Releases	Timely Preparation Of Documents Needed To Support Exchequer Releases
Timely Preparation Of Planning And Budget Policies And Budget Process Documents	Ensure Planning And Budget Process Documents And Policies Are Prepared In A Comprehensive And Timely Manner
To Ensure Equitable Allocation Of Resources Across The County During Budgeting	Prepare Equitable Budgets Balancing All Wards In The County.
Ensure Debt Sustainability And Reduce Incidence Of Pending Bills.	1. Prepare A County Debt Policy and Forward To the Assembly for Approval. 2. Produce Annual Debt Management Strategy Paper, Debt Policy And Develop A Framework For Debt Management. 3. Minimize The Incidence Of Pending Bills
Improve Technical Capacity And Productivity Of Staff	Train Staff On Use Of IFMIS, E-CIMES, ICPAK Programmes And Other Accounting And Planning Practice Guidelines
Revenue Management	
To Attain Efficient And Effective Collection Of Local Revenue	1. Acquisition of Revenue Management System to Manage Revenue across All the Streams. 2. Digitization Of All Revenue Streams 3. Preparation of County Finance Act and Revenue Laws and Regulations to Support Revenue Collection. 4. Develop An Inspectorate Policy, Laws, And Regulations For Revenue Enforcement. 5. Collaboration and Benchmarking To Promote Good Practice in Revenue Collection. 6. Establishing Of Weighbridges to Support Cess Revenue Collection. 7. Acquisition of Revenue Vehicles to Enhance Revenue Mobilization. 8. Modernization Of Revenue Collection Equipment, Software And Related Networking And Internet Infrastructure 9. Staff Capacity Building to Enhance Staff Technical Abilities. 10. Exploration For New Revenue Streams 11. Building Of New And Modern Cess Structures
Resource Mobilization	
Efficient And Coordinated Approach Towards County Resource Mobilization	1. Develop A County Policy On Resource Mobilization. 2. Establish A County Framework For Coordination And Linkages With Development Partners.

Sector Priorities	Strategies
	3. Develop County Approved Framework For Public Private Partnerships 4. Develop A Reporting Framework And Generate Reports On Partnerships And Implementation Of Donor Funded Projects
Procurement	
To Ensure Transparent Procurement Processes	Support Implementation Of E-Procurement

Summary of Sector Programmes

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Planned Target	Resource Requirement (KES) in Millions
Programme Name: General Administration Planning And Support Services				
Objective: To Improve Service Delivery And Provide Supportive Function To All Departments				
Outcome: Improved Service Delivery And Supportive Functions To All Departments				
Human Resource Development	Staff Remunerated	No. Of Staff Remunerated	200	128.3
	Unremitted Statutory Deductions Remitted	% Of Unremitted Statutory Deductions	-	100
Office Support Services	Staff Supported	No. Of Staff Supported	200	147
Strengthening Internal Audit	A Strong Internal Audit Unit	No Of Internal Audit Reports Produced	5	5
County Procurement Services	E- Procurement	% Of Services Procured In The E-Procurement System	100	6
Policy Formulation And Development	Asset Management Policy Developed	No. Of Asset Management Policies Developed	1	2.5
	County Resource Mobilization Policy	No. Of County Resource Mobilization Policies Prepared	1	2.5
	A Monitoring And Evaluation Policy Developed	No. Of Monitoring And Evaluation Policies Developed	1	2.5
Sub-Total				**393.8**
Programme Name: Planning And Economic Affairs				
Objective: To Improve Service Delivery And Provide Supportive Function To All Departments				
Outcome: Improved Service Delivery And Supportive Functions To All Departments				
Economic Support Services	Plans Disseminated To The Community	No. Of Plans Disseminated	4	5

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Planned Target	Resource Requirement (KES) in Millions
Formulation Of Plans	Annual Development Plans Developed	No. Of Annual Plans Developed	1	7
	County Budget Review And Outlook Paper Developed	No. Of County Budget Review And Outlook Papers Developed	1	3
	Budget Estimates Prepared	Number Of Budget Estimates Reports Prepared	1	8
	Supplementary Budgets Prepared	Number Of Supplementary Budgets Prepared	2	8
	County Fiscal Strategy Paper Developed	Number Of County Fiscal Strategy Paper Developed	1	7
	Debt Management Paper prepared	Number Of Debt Management Papers Prepared	1	3
	CIDP Mid-Term Review	No. Of Cidps Reviewed	1	20
Sub-Total				**61.0**
Programme Name: Resource Mobilization				
Objective: To Provide An Effective And Coordinated Approach Towards County Resource Mobilization				
Outcome: Effective, Efficient, Robust, And Coordinated Management Of Development Partners And Other Resource Mobilization Initiatives				
County Resource Mobilization	County Framework On Management Of Development Partners And Grants Developed	Number Of Framework Guidelines Developed	1	2.5
Grants And External Partnerships Management And Reporting	External Funding And Partnership Reports Generated	No. Of Reports Generated	4	4
	Grant And Donor Projects Reports Generated	Number Of Reports Generated	4	8
Sub- Total				**14.5**
Programme Name: Revenue Management				
Objective: To Ensure Efficient And Effective Revenue Management				

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Planned Target	Resource Requirement (KES) in Millions
Outcome: Efficient And Effective Revenue Management				
Revenue Automation	Continuous Uptime Service Level Of Revenue System Ensured.	% Uptime Service Level Of Revenue System (System Maintenance Costs)	100%	15
	Fully Automated Revenue System And Linked With Mobile Money	No. Of Revenue Streams Automated And Linked With Mobile Money Platforms	1	50
ICT Infrastructure Enhancement	End User Computing For ECRA Offices	Number Of ECRA Computers Purchased	20	4
	Sub-County Revenue Offices Networked	No. Of Sub County Offices Networked	5	5
	CCTV Surveillance System Installed	No. Of CCTV Surveillance System Installed	5	10
Revenue Administration And Enforcement	Weigh Bridges To Support Cess Collection Installed	Number Of Weigh Bridges Installed	2	20
	Specialized Towing, Recovery Vehicles And Equipment Procured	No. Of Specialized Towing, Recovery Vehicles And Equipment Procured	1	10
	Motor Vehicles Repaired	No. Of Motor Vehicles Repaired	8	4
	Motor Vehicles Purchased	No. Of Motor Vehicles Purchased	2	13
Sub-Total				**131**
Programme Name: Monitoring And Evaluation				
Objective: To Improve Tracking Of CIDP Implementation				
Outcome: Improved Tracking Of CIDP Implementation				
Monitoring And Evaluation	Handbook For County M&E Indicators Prepared	No. Of County M&E Handbooks Prepared	1	3
	M&E Reports Prepared And Disseminated	No. Of M&E Reports Prepared And Disseminated	5	6

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Planned Target	Resource Requirement (KES) in Millions
Sub-Total				**9.0**
Programme Name: Research And Statistics				
Objective: To Provide Comprehensive, Integrated, Accurate And Timely County Statistics				
Outcome: Comprehensive, Integrated, Accurate And Timely County Statistics				
Research And Statistics	Annual Statistical Abstract Generated	No. Of Statistical Abstracts Generated	1	6
	County Data Portal/ Repository Developed	No. Of County Data Portal/ Repositories Developed	1	5
	County Statistics policy developed	No of County Statistics policies developed	1	5
	County Data Needs Assessment (Data Gap Analysis) Report Generated	No. Of County Data Needs Assessment Reports Generated	1	5
Sub-Total				**21**
GRAND TOTAL				**630.3**

3.1.3 Education and Vocational Training Centers

The sector comprises of Early Childhood Development Education and Vocational Training Development Sub-Sectors. The key mandate of the sector includes: To enhance access, equity, quality and relevance in Pre-primary Education and Vocational Training by promoting nurturing care for young children and developing a skilled and competent workforce for self-reliance and job creation.

Vision
To be a competitive sector in provision of quality Early Childhood Development Education, vocational skills development, innovation and entrepreneurship

Mission
To provide, promote and nurture quality Early Childhood Development Education, vocational skills development, innovation and entrepreneurship through provision of conducive teaching and learning environment.

Sector Goals

Sub-Sector	Goal
Early Childhood Development Education	To Enhance Access, Equity And Quality ECDE Services For All Children
Vocational Training Centres	To Enhance Quality And Relevant Vocational Competencies, Innovation And Entrepreneurship.

Sector Priorities and Strategies

Sector Priorities	Strategies
Early Childhood Development Education Sub-Sector	
Increase access and retention in ECDE centers.	Construct ECDE classes; Community mobilization and sensitization; Facilitate school feeding; Provide and improve on outdoor and indoor play equipment.
Improve quality and relevance of ECDE services.	Enhance use of digital learning programmes; Provision of adequate and relevant learning materials; Provision of appropriate learning facilities Improve quality assurance assessments ECDE centers; Enhance capacity building of teachers on curriculum delivery and education trends; Enhance participation 0f children in co-curricular activities.
Enhance equity and inclusivity of ECDE centers	Reduce distance to learning facilities by constructing more ECDE centers;

Sector Priorities	Strategies
	Provision of land for construction of ECDE centers; Identification and mainstreaming vulnerable and children with special needs.
Improve on transition from pre-primary to primary school	Develop a county education management system to track transition of children; Sensitization of parents and boms on ECDE issues.
Improve health, safety, and security of children	Provide conducive learning environments; Provision of appropriate sanitation facilities; Enhance growth monitoring programmes; Securing of the ECDE centers; Provision of clean and safe drinking water,
Vocational training centers sub-sector	
Increase access and retention in vocational training.	Refurbish existing VTCs; Construction of dorms, dinning and kitchen in existing VTCs; Rebranding of VTC; Enhanced and timely disbursement of capitation; Provision of bursary, grants, and scholarships; Provision of modern tools and equipment.
Improve quality and relevance of vocational training	Mentorship programmes; Capacity building of instructors on curriculum and trends; Establishment of linkages to internship opportunities and industrial experience. Collaboration and linkages with other training partners; IGAS and production lines; Linkages with the market for current needs and trends Provision of internet services; Enhance participation of trainees in co-curricular activities;
Enhance equity and inclusivity of vocational training	Establish centers of excellence per sub county; Adaptive facilities for trainees with special need; Acquisition of land for construction of VTCs; Identification and mainstreaming of special needs in VTCs
Mainstreaming of climate actions in ECDE and VTCs	School greening programmes; Brick making; Installation of biogas plants in ECDE and VTCs; Installation of biodigestor plants in ECDE and VTCs Manufacturing of improved jiko (kilt);
Improve capacity of officers and quality services delivered	Publishing and display of the departmental service charter; Acquisition and maintenance of office furniture, equipment;

Sector Priorities	Strategies
	Purchase of motor vehicle and motor bikes and maintenance of vehicles for efficient service delivery; Capacity building of staff; Enhancing performance management system (PMS), contracting and appraisal systems; Continuous assessment, monitoring and evaluation.

Summary of Sector Programmes

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions
Programme Name: General Administration, Planning And Support Services				
Objective: To Provide Effective And Efficient Service Delivery				
Outcome: Improved Service Delivery				
Human Resource Development	Staff Remunerated	Number Of Staff Remunerated	740	410
	ECDE Teachers And VTC Instructors Employed	No. Of ECDE Teachers And VTC Instructors Employed	130	56
Office Support Services	Staff Supported	Number Of Staff Supported	740	21.3
Acquistion Of Vehicles For Efficient Service Delivery	Vehicles Acquired	No. Of Vehicles Acquired	1	7
Acquistion Of Motor Bikes For Efficient Service Delivery	Motor Bikes Acquired	No. Of Motorbikes Acquired	2	0.7
Development Of Policies	Policies Developed	Number Of Policies Developed	1	2.5
Sub- Total				**497.5**
Programme Name: Access And Retention In ECDE Centers				
Objective: To Increase Enrolment In ECDE Centers				
Outcome: Increased Children Enrolment				
Construction Of ECDE Classes	Constructed ECDE Centres	Number Of ECDE Centers Constructed	20	30
Construction Of Kitchens In ECDE Centers	Constructed Kitchens	Number Of ECDE Kitchens Constructed	12	6
Renovation Of ECDE Facilities	ECDE Centers	Number Of ECDE	20	10

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions
	Fully Renovated	Centers Fully Renovated		
Community Mobilization And Sensitization	Community Meetings Held	Number Of Community Meetings Held	6	0.3
School Feeding Programme	ECDE Children Benefiting From The Feeding Program	Number Of ECDE Children Under The School Feeding Programme	20,500	65
Provision Of Outdoor And Indoor Play Equipment	Schools With New And Improved Outdoor And Indoor Play Equipment	Number Of Schools With New And Improved Outdoor And Indoor Play Equipment	20	10
Sub-Total				**121.3**
Programme Name: Improve Quality And Relevance Of ECDE Services				
Objective: To Improve Quality And Relevance Of ECDE Services				
Outcome: Quality And Relevant ECDE Services				
Enhance Use Of Digital Learning Programmes	ECDE Learners With Access To Digital Learning	Number Of ECDE Learners With Access To Digital Learning	20,500	12.3
Provision of Adequate And Relevant Learning Materials	ECDE Centers Supplied With Relevant Learning Materials	Number Of ECDE Centers Supplied With Relevant Learning Materials	400	3
Improve Quality Assurance	Quality Assurance Assessment Visits	Number Of Quality Assessment Visits Per ECDE Centre	3	3
Sub – Total				**18.3**
Programme Name: Enhance Equity And Inclusivity In ECDE Centers				
Objective: To Promote Equity And Inclusivity In ECDE Centers				
Outcome: More Equitable And Inclusive ECDE Centers				
Identification And Mainstreaming Vulnerable And	Children With Special Needs	Number Of Children With Special Needs	200	0.4

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions
Children With Special Needs.	Identified And Mainstreamed	Identified And Mainstreamed		
Sub-Total				**0.4**
Programme Name: Improve On Transition From Pre-Primary To Primary School				
Objective: To Promote Improved Transition From Pre-Primary To Primary School				
Outcome: Raised Transition Rate From Pre-Primary To Primary School				
County Education Management (ECDE)	Maintenance of Education Management System	Number of Education Management System Maintained	1	3.5
Sensitization Of Parents And BOMs On ECDE Issues	Sensitization Meetings Held	Number Of Sensitization Meetings Held	50	0.1
Sub-Total				**3.6**
Programme Name: Improve Health, Safety, And Security Of Children				
Objective: To Promote Health, Safety, And Security Of Children				
Outcome: Improved Health And Safety Standards				
Construction Of Appropriate Sanitation Facilities	Fully Constructed Sanitation Facilities	Number Of Sanitation Facilities Constructed	10	0.5
Enhance Growth Monitoring Programmes	Fully Completed Growth Monitoring Records	Number Of Fully Completed Growth Monitoring Records	10,000	1
Provision Of Land For Construction Of ECDE Centers	Land Provided And Paid For Construction Of ECDE Centers	Number Of Acres Acquired For Construction Of ECDE Centers	3 acres	3.6
Sub-Total				**5.1**
Programme Name: Increase Access And Retention In Vocational Training.				
Objective: To Increase Enrolment In VTCs				
Outcome: Increased VTC Enrolment				
Operationalize Non-Functional VTCs	Operational Non-Functional VTCs	Number Of VTCs Operationalized	3	3
Refurbish Existing VTCs	Refurbished VTCs Institutions	Number Of VTCs Refurbished	10	10

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions
Construction Of Dormitories, In Existing VTCs	Dormitories Constructed	Number Of Dormitories Constructed	5	15
Construction Of Dining Halls And Kitchens In Existing VTCs	Dining Halls And Kitchens Constructed	Number Of Dining Halls And Kitchens Constructed	5	20
Publicity Of The VTC Programmes	Awareness Meetings Held	Number Of Awareness Meetings Held	93	4.7
Provision Of Modern Tools And Equipment	Modernized And Equipped VTCs	Number Of VTCs Equipped With Modern Equipment	7	15
Sub-Total				**67.7**
Programme Name: Quality And Relevance Of Vocational Training.				
Objective: To Promote Quality And Relevant Vocational Training				
Outcome: Improved Quality And Relevance In Vocational Training				
Capacity Building Of Instructors On Curriculum And Trends	Capacity Building Workshops Held	Number Of Capacity Building Workshops Held	3	2.1
Establishment of Linkages To Attachment Opportunities And Industrial Experience.	Instructors Monitoring Students Linked To Internship	Number Of Instructors Monitoring Students Linked To Internship	221	1.5
Collaboration And Linkages With Other Training Partners	VTC Institutions Collaborating And Linking With Training Partners	Number Of VTC Institutions Collaborating And Linking With Training Partners	10	5
Public Private Partnership On Training	Public Private Partnership Programmes Realized	Number Of VTCs That Have Public Private Partnership Programmes	5	1
Introduction Of IGAs And Production Lines In VTCs And Driving Schools	IGAs And Production Lines Established In VTCs	Number Of VTCs With IGAs And Production Lines	4	4
Provision Of Internet Services	Institutions	Number Of	6	1.8

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions
	Connected To Internet Services	Institutions Connected To Internet Services		
Provision Of Driving License	Driving Skills Provided	Number Of Trainees With Driving License	500	7.5
Sub-Total				**22.9**
Programme Name: Enhancing Equity And Inclusivity Of Vocational Training Centers.				
Objective: To Promote Equity And Inclusivity In Vocational Training				
Outcome: Equitable And Inclusive Vocational Training Centers				
Establish Centers Of Excellence	Centers Of Excellence Established	Number Of Centers Of Excellence Established	1	5
Acquisition Of Land For Construction And Expansion Of VTCs	Land Acquired	Number Of Acres Of Land Acquired	1	2.1
Identification And Mainstreaming Of Special Needs In VTCs	Cases Identified And Mainstreamed	Number Of Cases Identified And Mainstreamed	200	2.5
Establish Adaptive Facilities And Equipment For Trainees With Special Needs	VTCs With Adaptive Facilities And Equipment For Trainees With Special Needs	Number Of VTCs With Adaptive Facilities And Equipment For Trainees With Special Needs	2	4
Sub-Total				**13.6**
Programme Name: Enhance Mainstreaming Of Climate Change Actions In ECDE And VTCs.				
Objective: To Mainstream Climate Change Action In ECDEs And VTCs				
Outcome: Mainstreamed Climate Change Mitigations Actions				
Manufacturing Of Improved Jiko (Kilt)	Manufactured Improved Jikos	Number Of Improved Jikos Manufactured	20	5
Brick Making Machines	Brick Making Machines Acquired And Installed	Number Of Institutions With Brick Making Machines	2	1
Installation Of Biogas Plants In ECDE And VTC Centers	Installed Biogas Plants	Number Of Biogas Plants Installed	5	1
Install Rain Water Harvesting	Installed With	Number Of	4	0.4

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions
Systems	Rain Water Harvesting Systems	Institutions Installed With Rain Water Harvesting Systems		
Sub- Total				**7.4**
Programme Name: Grants, Benefits And Subsidies				
Objective: To Increase Access And Retention Of Trainees And ECDE Children				
Outcome : Increased Access And Retention				
Capitation For VTC	Trainees Allocated Capitation	No Of Trainees Allocated Capitation	3000	45
VTC/ KCB Foundation Scholarships	Trainees Granted Scholarship's	No Of Trainees Allocated Scholarship's	500	12.5
Capitation For ECDE	Children Allocated Capitation	No Of Children Allocated Capitation	20000	60
Bursaries	Students/Trainees Allocated Bursaries	No Of Students /Trainees Allocated Bursaries	40000	100
Sub- Total				**217.5**
GRAND TOTAL				**975.3**

3.1.4 Health

Vision

A leading county in the provision of high-quality healthcare

Mission

To build a progressive, responsive, and sustainable healthcare system through provision of innovative, affordable and accessible healthcare

Sector Goal

The main aim of the health sector is to create an enabling environment for the provision of sustainable quality health care that is affordable and accessible to the residents.

Strategic Priorities

Sector Priorities	Strategies
To Improve Maternal Child Health and Clinical Outcome	1. Complete And Equip Unfinished Maternities, Theatre, And Related Facilities. 2. Training Of Health Care Workers on Maternal Child Skills/ Medical Skills 3. Strength Maternal Perinatal Death Surveillance Review 4. Develop A Legal Framework for Maternal Child Health and Medical Services. 5. To Develop and Operationalize Mother-Child Health Unit L5, Theatre, Lab, NBU With Maternity Private Wing. 6. Decongest Embu Level 5 By Improving and Increasing Level 4 Hospitals 7. Improvement Of Medical Infrastructure, Human Resource, Hpt, Governance And M&E Among Others
Primary Health Care-Full Roll Out Of UHC	1. Complete And Equip Unfinished Maternities/Facilities. 2. Strength Referral System 3. Establish UHC Fund. 4. Facilitate NHIF Registration. 5. Upgrading Of Facilities (12 H/Cs to Level 4, 20 Level 2s to 3s-1 Per Ward) 6. Establish 1 PCN 7. Develop A Legal Framework for Primary Health Care
To Ensure Adequate Access to Quality Medical Services	1. Development And Operationalization of Health Infrastructure
Decentralize Medical Supplies Procurement to Ensure Transparency	1. Provision Of Adequate and Effective Medical Equipment and Plants 2. Adequate Supply of Health Products and Technologies (HPT)
To Improve Management of Solid Wastes.	1. Increase Waste Receptacles and Waste Collection Equipment
Improve Community Health Services	1. Develop A County Legal Framework for Community Health Services 2. To Operationalize Community Health Units at Level 1

Sector Priorities	Strategies
Integrated Disease Surveillance and Response (IDSR)	1. Active Case finding 2. Community Event based Surveillance 3. Facility based surveillance
Food Safety& Quality Control	1. Sanitary Inspection of food establishments 2. Medical examination for food handlers 3. Enforcement of Food Safety &Quality regulations &laws
To Improve Welfare of Health Care Workers	1. Health Workforce Development and Improvement in Training Remuneration Etc.
To Ensure Adequate Digitization of Health Services	1. Ensure High Speed Internet Connectivity. 2. Procure Computer Hardware/ Software; Inadequate Capacity of Staff
Enhance Health Financing and Revenue Collection	1. Sensitize The Community On NHIF. 2. Collaborate With NHIF To Ensure 100% Registration. 3. Digitalization Of Revenue Collection in All Facilities 4. Approval Of Health Bill 5. Establishment Of Indigents Fund 6. Partnership With Development Partners

Summary of Sector Programmes

Health

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs)	Planned Target	Resource Requirement (KES) In Millions
Programme Name: General Administration Planning And Support Services				
Objective: To Improve Service Delivery And Provide Supportive Function To Departments Under The Health Sector				
Outcome: Improved Service Delivery And Supportive Functions To Departments Under The Health Sector				
Health Resource Development	Health Workers Remunerated	Number Of Health Workers Remunerated	1,616	1,560
	Health Workers Recruited	Number Of Health Workers Recruited	100	60
	Health Workers Promoted	Number Of Health Workers Promoted	32	2
Office Support Services	Staff Supported	Number Staff Supported	1,078	50
Health Infrastructural Development	Dispensaries Constructed	No. Of Dispensaries Constructed	7	17
	Laboratories Constructed	No. Of Laboratories Constructed	5	7.5
	Laboratories Equipped	No. Of Laboratories Equipped	5	35
	Dispensaries Installed With Electricity	No. Of Dispensaries Installed With Electricity	1	0.2
	Dispensaries Renovated	No. Of Dispensaries Renovated	1	1
	Drug Store Constructed	No. Of Drug Store Constructed	1	0.7
	Mortuaries Equipped And Operationalized	No. Of Mortuaries Equipped And Operationalized	1	11
	Kitchen Constructed	No. Of Kitchens Constructed	1	4
	Health Centre Upgraded	No. Of Health Centre Upgraded	4	110
	Maternities Constructed	No. Of Maternities Constructed	13	40

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs)	Planned Target	Resource Requirement (KES) In Millions
	Staff Houses Completed	No. Of Staff Houses Completed	1	3
	Theatre Buildings Completed	No. Of Theatres Building Completed	1	4
	Wards Completed	No. Of Wards Completed	3	18
	Staff House Renovated	Staff House Renovated	1	1
	Health Facilities Renovated	No. Of Health Facilities Renovated	5	20
Ict Infrastructure Enhancement Of Health Facilities	Shared Network Connectivity To All Health Facilities	Number Of Health Facilities Connected	20	20.0
	Health Facilities Digitilized	Number Of Health Facilities Digitilized	20	20.0
Health Information System	Patients' Files Procured	Number Of Patients' Files Procured	6,592	2.0
	Adequate Assorted Data Collection And Reporting Tools	Number Of Assorted Collection And Reporting Tools	16,000	5.0
Health Products And Technologies	Adequate Pharmaceutical Products	% Stock Out Of HPTS	40	120.0
	Availability Of Non-Pharmaceuticals	% Stock Out Of HPTS	50	40.0
	Food And Rations	Number Of Level 4 Hospitals Supplied With Food And Rations	3	30.0
	Availability Of Linen	% Stock Out Of HPTs	50%	5.0
	Adequate Laboratory Commodities(Laboratory Materials, Supplies And Small Equipment)	% Stock Out Of HPTs	50%	15.0

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs)	Planned Target	Resource Requirement (KES) In Millions
	Adequate Radiological Commodities	% Stock Out Of HPTs	50%	5.0
Health Policy, Planning And Financing	County Annual Work Plans Prepared	Number Of County Annual Work Plans Prepared	1	1.0
Sub-Total				**2,207.4**
Programme Name: Preventive And Promotive Health Services				
Objective: To Reduce Morbidity And Mortality Due To Preventable Causes				
Outcome: Reduced Disease Related Deaths And Incidences				
Nutrition	Improved Nutritional Status Of Children Under Five Years	Proportion Of Children Who Are Stunted	18%	10.0
		Proportion Of Children Who Are Under Weight	11%	
		Proportion Of Children Who Are Wasted	5%	
Community Led Total Sanitation	Households Utilizing Functional Pit Latrine	Number Of Households Utilizing Functional Pit Latrine (Including Identification)	10,000	2.0
Garbage Collection	Waste Collection Bins (Large Receptacle) Procured	Number Of Waste Collection Bins (Large Receptacle) Procured	50	15.0
	Side Loading Tippers Procured	Number Of Side Loading Tippers (10 Ton) Procured	1	12.0
Insect, Vector, Vermin And Rodent Control	Household IRS For Mosquitos' Control Done	Number Of Household IRS For Mosquitos' Control Done	10,000	1.0
	Institutions Fumigated For Bed Bugs	Number. Of Institutions Fumigated For Bed Bugs	60	1.0
School Health Programme	Healthy School Programmes conducted	Number Of School Clinics	1,000	1.0

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs)	Planned Target	Resource Requirement (KES) In Millions
Capacity Building For Public Health Officers/ Technicians	Public Health Conferences Held	Number Of Public Health Conferences Held	1	1.0
Integrated Disease Surveillance And Response	Cases Of Communicable Diseases Detected	% Of Cases Of Communicable Diseases Detected	100	1.0
Early Warning And Management Of Health Risks	Eocs Established	Number Of Eocs Established	1	5.0
Public Health Law Enforcement	Statutory Notices Issued And Complied With	Number Of Statutory Notices Issued And Complied With	500	1.0
Community Health Services	Community Health Promoters Trained	Number Of Community Health Promoters Trained	1600	12.0
	Community Health Promoters Provided With Stipend	Number Of Community Health Promoters Provided With A Stipend	1600	48.0
Hospital Wastes Management	Health Care wastes Segregated, Quantified, Treated And Disposed	% Of Health Care wastes Segregated, Quantified, Treated And Disposed	20	2.0
Water, Sanitation And Hygiene Programme	Households Using Safe Water And Wash Hand Stations	Number Of Households Using Safe Water And Wash Hand Stations	400	1.0
Public Health Commodities	Steady Supply Of Public Health Commodities	Number Of clients served	400	10.0
Disposal Of Animal Carcasses And Unclaimed Dead Bodies	Animal Carcasses Disposed	Number Of Animal Carcasses Disposed.	50	1.0
	Unclaimed Dead Bodies Disposed	Number Of Unclaimed Dead Bodies Disposed	100	1.0
Public Health Samples	Samples Collected And Analysed	Number Of Samples Collected And Analysed	100	0.5

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs)	Planned Target	Resource Requirement (KES) In Millions
Commemoration Of Health Days	Health Days Commemorate	Number Of Health Days Commemorated	10	10.0
Infection Prevention Control	Trainings Done	Number Of Trainings Done.	5	2.0
	Infection Prevention Control Audit And Surveys Done	Number Of Infection Prevention Control Audit And Surveys Done	1	1.0
Waste Disposal Sites	Disposal Sites Established	Number Of Disposal Sites Established	1	2.0
Public Health Supportive Supervision	Supportive Supervision Done	Number Of Supportive Supervision Done.	8	1.0
Neglected Tropical Disease	Cases Identified And Treated	Number Of Cases Identified And Treated	200	2.0
Community TB Surveillance	Households With Improved Structural Aspects	Number Of Households With Improvement Structural Aspects	50	1.0
Community Eye Care	Cases Identified	Number Of Cases Identified	400	2.0
Public Health Transport	Motorcycles Procured	Number Of Motorcycles Procured	5	1.5
Maintenance Of Garbage Vehicles And Motorcycles	Garbage Vehicles Repaired	Number Of Garbage Vehicles Repaired	6	4.0
	Motorcycles Repaired	Number Of Motorcycles Repaired	33	1.0
Community Mental Health	Mental Cases Identified	Number Of Mental Cases Identified	500	1.0
Refined Fuel And Lubricants For Garbage Vehicles	Garbage Vehicles And Motor Cycles Fuelled	Number Garbage Vehicles Fuelled	6	6.0
Strengthen Primary Health Care System	Strengthening PCNS	Number Of PCNS Established	5	20.0
Public Cemetery	Cemeteries Mapped And Gazetted	Number Of Cemeteries Mapped And Gazetted	1	-
Sub- Total				**180.0**

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs)	Planned Target	Resource Requirement (KES) In Millions
Programme Name: Curative And Rehabilitative Health				
Objective: To Improve Health Status Of The Individual, Family, And Community				
Outcome: Improved Health Status Of The Individual, Family, And Community				
Transport	Ambulances Repaired	Number Of Ambulances Repaired	10	30.0
	Utility Vehicles Repaired	Number Of Utility Vehicles Repaired	15	3.0
Nutrition	Health Facilities Offering Curative Nutrition Services For Acute Malnutrition	Number Of Health Facilities Offering Curative Nutrition Services For Acute Malnutrition	39	4.0
	Level 5 Hospitals Offering Curative Nutrition Services For Acute Malnutrition	Number Of Level 5 Hospitals Offering Curative Nutrition Services For Acute Malnutrition	1	6.0
Laboratory Services	Medical Laboratory Equipment Serviced And Calibrated	Number Of Medical Laboratory Equipment's Serviced And Calibrated	200	0.3
Universal Health Coverage	Increase NHIF Coverage To The Population,	Number Of Indigents	2000	12.0
		Number Of communications Done	300	0.6
Non- Communicable Diseases	HCWS, CHVS Capacity Built On NCDs	Number HCWS, CHVS Capacity Build On NCDs	300	3.0
	Women Of Reproductive Age Screened For Cervical Cancer	% Of Women Of Reproductive Age Screened For Cervical Cancer	15342	5.0
Sub-Total				**63.9**
GRAND TOTAL				**2,451.30**

Embu Level 5 Hospital

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KES) In Millions
Programme Name: General Administration Planning And Support Services					
Objective: To Improve Service Delivery And Provide Supportive Function To Departments Under The Health Sector					
Outcome: Improved Service Delivery And Supportive Functions To Departments Under The Health Sector					
Office Support Services	Staff Supported	No. Of Staff Supported	535	539	153.9
Health Products And Technologies	Adequate Pharmaceutical Products	% Stock Out Of HPTS	60	80	100
	Availability Of Non-Pharmaceuticals	% Stock Out Of HPTS	40	60	60
	Availability Of Linen	% Stock Out Of HPTS	20	50	10
	Adequate Laboratory Commodities (Laboratory Materials, Supplies And Small Equipment)	% Stock Out Of HPTS	40	70	15
	Adequate Radiological Commodities	% Stock Out Of HPTS	30	60	12
	Adequate Specialized materials (Renal, ICU and Theatres)	% Stock Out Of HPTS	50	70	12
	Adequate Food Rations	% Stock Out of food and rations	50	70	30
Health Infrastructure Development	Modern OPD/Casualty, Laboratory And Administration Block Constructed	No. Of Blocks Completed	-	3	50
	Central Sterilization Service Department (CSSD) Building Constructed	No. Of Blocks Completed	-	1	15
	Main Kitchen Block Renovated And Equipped	No. Of Kitchen Blocks Renovated	-	1	6

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KES) In Millions
	MCH Block Renovated	No. Of MCH Blocks Renovated	-	1	3.5
	Ward 4 Block Renovated	No. Of Ward Blocks Renovated	-	1	3.5
	Mortuary Block Renovated And Equipped	No. Of Mortuary Blocks Renovated	-	1	3.5
	Badea Block B Equipped	No. Of Badea Blocks Equipped	-	1	30.0
	Medical Oxygen Supplied To Badea B Wards	No. Of Ward Piped	-	2	15.0
	Theatre Equipment Supplied	No. Of Maternity Theatre Equipped	-	1	5.0
	Medical Equipment Supplied	No. Of Rehabilitative Departments Equipped	-	2	6.0
	Hospital Management Information System, ICT, Security System And MRI Telemedicine Upgraded	No. Of Health Management Systems Upgraded	-	1	5.0
	Comprehensive Annual Maintenance And Service Contract Of CT-Scan, MRI Machine, Medical Oxygen Plant And Laboratory Equipment	No. Of CT-Scan Machines Under Service Contracts; No. Of MRI Machine Under Service Contract No. Of Medical Oxygen Plant	- - -	1 1 1	30.0

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KES) In Millions
		Machine Under Service Contract No. Of Laboratory Equipment Service Contracts Implemented	-	1	
GRAND TOTAL					**565.4**

3.1.5 Roads, Public Works, Energy and Transport

This Sector is composed of Roads, Public Works, Energy, Transport and Logistics sectors. The key role of the sector is to: improve road status, develop road infrastructure and connectivity in the county; provide consultancy services in design, supervision, maintenance and project management to public entities and other works; to Develop, maintain and Utilize renewable Energy, connect public amenities to electricity, manage the county government fleet, regulate public transport within the county.

Vision Statement

"Excellence in the provision of roads, public works, energy, transport, and logistic services for socio-economic development".

Mission Statement

"To provide efficient, cost-effective and reliable roads, public works, energy, transport and logistics for sustainable economic growth and development through construction, modernization, rehabilitation and effective management for all roads, public works, transport, energy and logistics facilities".

Sector Objectives

Sub-Sector	Goal
Roads	To Improve Roads Status, Develop Road Infrastructure And Connectivity In The County.
Public Works	To Offer Full Consultancy Services In Design, Supervision, And Maintenance And Project Management To Public And Private Entities.
Energy	To Develop, Maintain, Utilize Renewable Energy, Modernize And Connect Public To Electricity
Transport And Logistics	To Provide An Efficient, Safe And Reliable County Fleet And Ensure A Well-Managed Public Transport

Sector Development's Priorities and Strategies

Sub-Sector Priorities	Strategies
Roads Sub-Sector	
To Improve County Road Network Condition; Maintenance Of Road Investment; Provide Quality And Safe Roads.	Upgrading Of Earth And Gravel County Roads To Bitumen Standards; Maintenance Of Existing Bitumen Standard Roads ; Opening Of New Access Roads; Routine Maintenance Of Earth And Gravel Roads.
Public Works Sub-Sector	

Sub-Sector Priorities	Strategies
To Enhance Safety And Quality Of Public And Private Buildings And Structures; Enhance Revenue Collection; To Collaborate With The Finance Sector To Automate And Enhance Revenue Collection Streams.	Give Autonomous Status To The Sector Through Empowerment; Staff Should Be Involved In All Stages Of The Project Cycle; To Constitute Ad Hoc Inter-Sectoral Professional Technical Committee For Approval And Inspection Of All Constructions To Seal Revenue Collection Leakages
Energy Sub-Sector	
To Provide Affordable/Alternative Sources Of Energy. Diversification To Other Sources Of Energy - Conversion Of AC To Solar Power. Lighting Of Public Spaces – Bus Parks, Markets, And Junctions;	Formulation And Implementation Of Policy And Legal Framework For Adaption Of Green Energy; Liaison And Lobbying With Relevant Government Agencies And Other Development Partners. Use Of Latest Modern Technology To Deter Vandalism Through Installation Of Motion Sensors And CCTV'S. Mapping Of County Energy Needs.
Transport And Logistics Sub-Sector	
Decongest And Improve Traffic Management In Major Towns, Roads And Junction. Strengthen And Optimize Management Of County Vehicles And Public Transport.	Optimizing The Use Of Existing Transport Corridors I.E., Bypasses; Development Of Alternative Routes, Diversions And Installation of Traffic Lights. Create A Well-Structured Sector (Transport And Logistic); Create A Centralized And Operational Fleet Management Sector; Establishment of County Fleet Management System.

Summary of Sector Programmes

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions
Programme: General Administration Planning And Support Services				
Objective: To Enhance Quality Of Service Delivery				
Output: Enhanced Quality Of Service Delivered Achieved Through Continuous Capacity Building				
Office Support Services	Staff Supported	Number Of Staff Supported	38	15
Human Resource Development	Staff Remunerated	Number Of Staff Remunerated	38	23.9
Policy And Legal Frameworks Developed	Enhanced Performance	Number Of Policies Developed	2	5

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions
Sub-Total				**43.9**
Programme Name: Improvement Of County Road Network				
Objective: Improving Roads Status And Connectivity In The County				
Outcome: Improved Road Networks That Will Ease Business Operations And Reduce Transport Costs				
Upgrading Of Roads to Bitumen Standards (Tarmacking of Roads)	Roads Upgraded to Bitumen Standards	Number Of Kms Upgraded to Bitumen Standards	10 Kms	400
Maintenance Of Existing Tarmac Roads	Existing Tarmac Roads Maintained	Number Of Kms Of Existing Tarmac Roads Maintained	5 Km	10
Routine Maintenance Of Existing Earth And Graveled Roads	Existing Gravel And Earth Roads Routinely Maintained	Number Of Kms Of Existing Gravel And Earth Roads Routinely Maintained	300 Km	400
Opening Of County Feeder Roads	Feeder Roads Opened	Number Of Kms Of Feeder Roads Opened	100 Km	75
Construction Of Major Road Structures	Bridges Constructed	Number Of Bridges Constructed	5 Bridges	45
	Drifts Constructed	No. Of Drifts Constructed	5 Drifts	15
	Box Culverts Constructed	Number Of Box Culverts Constructed	5 Box Culverts	25
Road Inventory And Condition Survey Of Existing Roads	Inventory Of The Conation And Survey Of The Existing Roads	Number Of Road Inventory And Condition Survey	1	5
Public Transport Management	Pedestrian Walk Ways Constructed	Number Of Kilometers Of Pedestrian Walkways Constructed	20	10

Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Planned Targets**	**Resource Requirement (KES) In Millions**
Road Survey And Beaconing	Roads With Standard With A Minimum Width Of 9m.	Number Of Roads Surveyed And Beaconed.	4	6
Sub-Total				**991**
Programme Name: Public Works				
Objective: To Design, Approve, Inspect, And Supervise Buildings And Other Works				
Outcome: High-Quality Standards Buildings				
Building Plans Approvals	Approved Plans	Number Of Building Plans Approved	720	0.48
Building Inspection	Inspection Of Buildings And Other Development	Inspected Buildings And Other Developments	720	0.48
Sub-Total				**0.96**
Programme Name: Lighting Of Public Places And Homesteads				
Objective: To Provide Affordable/Alternative Sources Of Energy				
Outcome: Well-Lit Public Places And Homesteads				
Installation Of Modern Solar Powered Flood Lights	Installed Modern Floodlights	Number Of Modern Solar Powered Flood Lights Installed	20	14
Maintenance Of Streetlights	Maintained Streetlights	Number Of Maintained Streetlights	150	3
Conversion Of AC Powered Flood Lights To Solar Powered	Converted Flood Lights To Solar Powered	Number Of Converted Flood Lights To Solar Powered	20	6
Installation Of Solar Power Plants In Public Institutions	Public Institution With Solar Power	Number Of Public Institutions With Installed With Solar Power	1	10
County Energy Plan		No Of Energy Plans in place	1	6

Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Planned Targets**	**Resource Requirement (KES) In Millions**
Rural Electrification and Renewable Energy (REREC)	Areas Connected Notional Grid	No Of New Rural Areas connected to the National Grid	10	25
Installation Of Transformers	Transformers Installed	No. Of Transormers Installed	10	20
Sub-Total				**84**
Programme Name: Transport And Logistics				
Objective: To Establish A Functional County And Public Transport And Logistics System				
Outcome: Improved County Fleet Management And Public Transport Logistics And Management				
Fleet Management	Commercial Parking Yards Constructed	Number Of Commercial Parking Yards Constructed	1	8
	Pedestrian Walk Ways Constructed	Number Of Kilometers of Pedestrian Walkways Constructed	20	8
Establiment of County Transport and Safety Committee	County Transport and Satefty Committee	No Of Committees established.	1	4
Sub-Total				**20**
GRAND TOTAL				**1,139.86**

3.1.6 Trade, Tourism, Investment, Industrial Development and Marketing

The sector is made up of five sub-sectors: Trade, Tourism, Industrial Development, Marketing and Investment. The key roles of the sector include creating an enabling environment for traders, investors and industrial development; promoting the county in order to attract tourists; building the Embu County brand.

Vision Statement
"To be a leading hub for trade, tourism, industrial development and investments globally"

Mission Statement
"To brand and position Embu County as a destination for sustainable trade, tourism, investment, and industrial development".

Sector Goals

Sub-Sector	Goal
Trade	To Create An Enabling Environment For Traders
Tourism	To Increase The No. Of Tourist Arrivals And Earnings.
Industrial Development	To Provide A Conducive Environment For Industrial Development
Marketing	To Build Embu County As An Internationally Recognized Brand.
Investment	To Create An Enabling Environment For Investors

Sector Priorities	Strategies
To Create An Enabling Eco-Friendly Environment For Traders	Construction and Upgrading Of Markets and Bus Parks. Construction Of Ablution Blocks Construction Of Small Trading And Services Sheds Development of Trade Policies.
Capacity Building And Financing Of MSMEs	Training Of MSMEs Partnerships With Existing Financial Institutions Facilitate The Formation Of More Saccos. Facilitate Access To Enterprise And Hustler Funds. Facilitate Capacity Development Of Tourism Stakeholders.
Promote Consumer Protection	Enforcement of Fair-Trade Practices through Weight and Measures. Liaison with Relevant Stakeholders to Promote Fair Competition. Public Sensitization On Consumer Rights
Marketing The County As A Tourist	Development Of Tourism Infrastructure

Sector Priorities	Strategies
Destination	Development of Niche Tourism Products and Services. Promotion of Tourism Products and Services. Development of Policies and Strategies to Promote Tourism.
Grow Investment Portfolio In The County	Develop A Comprehensive Investment Plan. Empowerment Of Groups On Value Addition
Building A Strong Brand For Embu County	Establishment and Equipping Of Marketing Directorate. Development Of A Comprehensive Marketing Strategy Enhancement Of The County Website And Digital Platforms

Sector Programmes and Priorities

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions
Programme: General Administration, Planning And Support Services				
Objective: To Facilitate Effective And Efficient Service Delivery In Trade, Tourism, Industrial Development, Marketing And Investment.				
Outcome: Improved Policy, Project And Program Implementation				
Human Resource Development	Remunerated Staff	Number Of Staff Remunerated	40	18
Office Support Services	Staff Supported	Number Of Staff Supported	40	30
Policy And Legal Framework Development	Policy And Legal Framework Developed	Number Of Policies, Legislation And Regulations Developed	2	5
Sub-Total				**53.0**
Programme: Trade Development				
Objective: To Create An Enabling Environment For Traders				
Outcome: Increased Economic Growth And Development				
Market Infrastructure Development	Tier Three Market	Number Of Tier Three Markets Constructed	4	80

	Markets Rehabilitated	No. Of Markets Rehabilitated	6	16
	Livestock Markets Constructed	No. Of Livestock Markets Constructed	4	20
	Ablution Blocks Constructed	No. Of Ablution Blocks Constructed	20	30
	Boda-Boda Sheds Constructed	No. Of Boda-Boda Sheds Constructed	20	10
	Fully Operational Miraa Markets	Number Of Markets Done	4	40
Embu Micro-Finance Corporation	Access To Credit	Number Of Loans	200	40
Consumer Protection Services (Weight And Measures)	Standard Weighing Machines And Tools Acquired	No. Of Standard Weighing Machines And Tools Acquired	10	1
	Trainings Conducted On Traders	No. Of Trainings Conducted On Traders	4	8
Operationalisation Of CAIP And Value Chains	An Operational CAIP	No Of Operational Value Chains	10	50
Establishment Business Incubation Centers	Incubation Centers Established	No Of Business Incubation Cenres Established	5	25
Capacity Development	Training Workshops Held	No. Of Trainings Held	25	40
Sub-Total				**360**
Programme;Tourism Development				
Objective: To Increase Tourism Activities And Revenue Generation.				
Outcome: Increased No. Of Tourist Arrivals And Enhanced Revenue				
Tourism Infrastructure Development	Tented Camps Mwea National Reserve PPP	Number Of Tented Camps Established	1	40
	Sanitation Facilities	Number Of Sanitation	1	1

		Facilities Constructed		
Sub-Total				**41**
Programme; Investment Development				
Objective: To Create An Enabling Environment To Attract Investors In The County				
Outcome: Increased Number Of Investors And Enhanced Revenue				
Infrastructure Development	Jua Kali Sheds Constructed	No. of Jua Kali sheds constructed	4	5
	Solar Panels Installed	No. of solar panels installed	2	10
Establishment Of County Invetsment Corporation	Investment Corporation	No Of Investment Corporations Establisheed	1	5
Investment Conference	Investment Conference	No Of Conference conducted	1	50
Promotion Of Value Addition Of Goods And Services	MSMEs promoted	No. of MSMEs promoted	200	15
Sub-Total				**85**
GRAND TOTAL				**539**

3.1.7 Agriculture, Livestock, Blue Economy and Cooperative Development

Vision
"An innovative, commercially oriented, modern Agriculture and Rural Development Sector"

Mission
"To improve livelihoods through promotion of competitive agriculture, sustainable livestock and fisheries, growth of a viable cooperatives, equitable distribution, and sustainable management of land resources"

Goals

Sub-Sector	Goal
Livestock And Veterinary	To Increase Livestock Development And Productivity
Fisheries	To Ensure Conservation, Management, Development And Sustainable Use Of All Fish And Fisheries Within The County
Agriculture	To Improve Farming Methods, Improve Market Access And Market Linkages And Facilitate Farming As A-Business
Cooperative Development	To Facilitate Cooperatives Development And Adopt Effective And Efficient Marketing Systems

Objectives

Sector Programme	Objective
Name: General Administration, Planning and Support Services	Improve efficiency and effectiveness in service delivery.
Agricultural development	Increase agricultural production.
Livestock Resource Management and Development	Increase livestock productivity.
Agriculture and Information Management	Promote market access and product development.
Animal Disease Control and Management	Reduce animal disease outbreaks, safeguard animal health, and promote trade.
Veterinary Public Health Services	Prevent disease transfer from animals to humans (zoonosis) and safeguard human health.
Animal Genetic Improvement (Breeding)	Improve animal breeds for increased production and productivity.

	Improved animal genetic resources.
Veterinary Support Services and Extension	Enhance the capacity of veterinary diagnostics, extension services, and proper use of veterinary products.
Animal Welfare and Hide and Skins Development	Promote animal welfare and produce high-quality hides and skins.
To increase fish output and productivity	Increase fish output and productivity.
Cooperative development	Improve cooperative leadership governance and compliance to relevant cooperative legislation

Sector Strategic Priorities

Priorities	Strategies
Agriculture Sub-Sector	
Create An Enabling Environment For Agricultural Development	Reviewing and developing appropriate policies and regulatory framework.
Enhance Adaptation And Mitigation To Climate Change	Adoption of climate smart, technologies, innovation, and management practices (including conservation agriculture, climate smart seeds varieties, ecologically adapted crops, agroforestry, regenerative agriculture). Enhancing the use of climate change adaption information.
Soil Degradation	Enhancing sustainable land management through promotion of appropriate technologies and practices (e.g., conservation agriculture, soil and water management practices, and structural and mechanization practices).
Agricultural Productivity	Promoting access to and use of high-quality farm inputs (e.g., certified seeds, fertilizers, pesticides). Enhancement of soil and water testing services and facilities. Promoting agricultural mechanization. Pests and disease surveillance and management.
Improve Food And Nutrition Security In Urban And Peri-Urban Areas	Promote urban and peri-urban farming.
Overreliance On Rain Fed Agriculture.	Expansion of irrigation infrastructure including efficient water use technologies (e.g., sensor-based irrigation). Investment in water harvesting for crop production (e.g., small earth dams, boreholes, water pan, ponds).
Agricultural Extension Service Provision	Enhancing use of digital extension services and

	appropriate database. Improving public extension services provision through recruitment and training. Promoting farmer to farmer extension (village-based adviser's /lead farmers/farmer field school, climate field school). Enhancing collaboration with other extension service providers.
Post-Harvest Losses Reduction	Promoting value addition of agricultural produce. Training farmers.
Farm Enterprise Diversification	Promoting cotton production and ginning. Promoting production of miraa, avocado, sunflower, mangoes, caster, cashew nuts, green gram, oranges, pixies, grapes, macadamia.
Increase Profitability Of Agricultural Enterprises	Promoting value addition and processing of agricultural produce (e.g., through establishment of village cottage industries). Promoting utilization of by-products. Establishing warehouse receipt systems. Improving access to both local and international markets Branding of Embu agricultural products (e.g., Embu coffee and tea).
Livestock Sub-Sector	
Livestock Productivity.	Enhance extension service delivery through farmers and service providers' capacity building. Support farmers with high vigour breeds Promote digitization in extension. Accreditation of Livestock service providers
Sustainable Livestock Pasture And Fodder Supply	Promote establishment, conservation and preservation of fodder. Promote use of community hay bans Promote pasture and fodder production mechanization
Improving Quality And Quantity Of Feeds	Capacity enhancement for agro dealers Promote self-regulation for Embu agro dealer's association. Enforcement of the feed quality regulations Recruit and capacity build County livestock feed inspectors Promote an enabling environment for establishment of feed factories. Promote community feed formulation
Reduction Of Post-Harvest Losses	Promote value addition for livestock products and by products. Installation of satellite milk coolers.

	Establishment of cold chain infrastructure (satellite coolers, transport, ripening cheeses facilities) Construction of milk processing plant
Promote Competitive And Sustainable Livestock Markets	Enhance market information and linkages including digital marketing. Establishment of organized production and marketing groups Support and strengthen Embu County Dairy Creameries Promote marketing Infrastructure for livestock, their products, and by-products (milk dispensers, Branded kiosks, livestock sale yards, aggregation centres)
Review The Livestock Database	Conduct household livestock census
Promote Livestock Waste Management Systems	Promote Agri-circularity (recycling of livestock product wastes) Enhance promotion of biogas installation and use. Recruit and train biogas artisans
Promote And Strengthen Participation Of Vulnerable Categories In Livestock Production	Develop a county bill on involvement of vulnerable categories on livestock production. Develop youth and women agribusiness acceleration and resource centres
Promotion Of Apiculture	Capacity building of farmers and artisan on modern apiculture technologies Promote formation of beekeeper's cooperatives Support farmers with beekeeping equipment. (Hives, harvesting kits) Establishment of honey processing plant Promote bee venom and royal jelly extraction and processing
Enhancement Of Extension Service Delivery	Undertake staff recruitment, staff training and staff promotions. Improve extension mobility. Enhance reporting systems
Veterinary Services Sub-sector	
Safeguard Human Health (Veterinary Public Health)	Promote One Health principles and concepts. Promote food safety and quality assurance. Facilitate inspection of carcasses and slaughter facilities Promote biosafety and biosecurity in animals
Control Animal Diseases And Pest	Provision of vaccines, vaccination equipment and facilities Livestock movement control, quarantine

Disease Surveillance And Reporting	Create an emergency response kitty. Implement Kenya Animal Bio surveillance system (KABS) Mobile reporting system.
Establishment Of Veterinary Laboratory Services	Construct and equip a county veterinary laboratory
Veterinary Drugs Inspection	Promote safe use of veterinary drugs. Training and sensitization on antimicrobial resistance Establish a drug inspection unit. Promote veterinary drugs inspection and licensing
Improvement Of Animal Genetic Resources	Promote climate smart genetic resources, use sexed semen and preserved embryo transfer. Promote innovative animal health breeding and production. Animal registration with Kenya Stud Book (KSB)
Rabies Management	Promote owner registration of dogs and cats. Vaccination of dog and cats Promote dog and cats spaying and castration
Management Of Hides And Skins And Other Animal By-Products	Promote private-public partnership establishment hide and skin processing unit. Promote establishment of cottage industries utilizing the animal by-products.
Promotion Of Animal Welfare	Enforce animal welfare legislation. Sensitize and train stakeholders on animal welfare.
Blue Economy Sub-sector	
Aquaculture Productivity.	Reduce post-harvest losses through provision of cold storage facilities. Promote production of raw material for fish feeds Provision of excellent quality fingerlings Enforcement of quality control Regulations on fish feeds production
Increase Tonnage Of Capture Fisheries From Tana Dams	Improvement of access roads to fish landing beaches through consulting with relevant sectors Digitizing of licensing processes through liaising with relevant sectors Facilitation of fishers with fishing gears
Development Of Markets For Fish And Fish Products	Designate areas of selling fish in the main markets (Five outlets) Provision of deep freezers for the five fish outlets Training of fish farmers on value addition options
Cooperative Development Sub-sector	

Governance And Compliance To Cooperative Legislation	Capacity building for cooperative leadership and management on cooperative legislation and governance Enforce society's compliance with cooperative legislation. Induct newly elected cooperative officials and staff on cooperative management. Facilitate cooperative Fora, exhibitions and education trips to enhance sharing information and skills on products, services, technologies and innovations
Operationalize The Embu County Creameries	Promote ownership of the county creameries through shareholding and patronizing the creamery services by the primary dairy co-operative societies Operationalize the Embu County cooperative dairy union
Improvement Of Coffee Quality And Processing Infrastructure	Sensitize coffee societies' leadership on upgrading of coffee drying table, fermentation tanks, water recirculation tanks and acquisition of solar driers. Sensitize existing coffee leadership on the importance of upgrading of the old pulping machines to eco-pulpers. Advise on the general refurbishment of the existing coffee societies to enhance ISO and GAPS certifications. Capacity build coffee leadership on technologies and innovation for coffee husk and other waste management
Improve Market Access And Linkages For Fruit Value Chains	Sensitize the potential fruit producer groups (mangoes, passion, banana, pawpaw, citrus, avocado and guava) to transit to co-operative for organized fruit marketing. Nurture the newly registered fruit cooperatives through cooperative extension training and supervision to ensure viability. Facilitate access to market information through capacity building and networking linkages. Capacity builds the registered cooperatives on the modern technologies and innovation for fruit value addition to increase products value. Capacity builds the fruit cooperatives on utilizing the indigenous fruits (baobab, tamarind, black fruit) in fruit value addition chain. Sensitize the fruit producer cooperatives on

	adoption of waste management technologies and innovation
Promote Adoption Of Modern Value Addition Technologies And Innovations In Milk Value Chain	Promote transitioning of dairy groups with milk coolers into dairy cooperatives for increased volumes and collective milk marketing Promote adoption of milk pasteurization innovation to enhance milk marketing quality for existing active dairy cooperative societies. Sensitize the dairy cooperative societies members to patronize the society facilities. Nurture the dairy cooperative through cooperative extension training and supervision to ensure viability
Transformation Of Common Interest Groups (CIGs) And Community-Based Organizations (CBO) To Cooperatives	Promote registration of potential producer (macadamia, muguka, cotton, cereals, honey, poultry) and financial based CIGs (table baking groups) and CBOs into co-operative to enhance produce aggregation, organized produce marketing, value addition, resources mobilization and legality. Capacity builds the producer cooperatives on the importance of collective marketing for better prices and improved economies of scale. Nurture the groups that have transitioned to cooperative through cooperative extension training and supervision to ensure viability
Transformation Of Mineral Mining Groups To Cooperatives	Promote registration of sand harvesters and quarry mining groups to SACCOs. Sensitize the registered sand harvesting mining societies on the importance of adopting new methods/technologies for mineral mining, relevant legal licensing/permits and environmental conservation issues. Nurture the registered mining cooperative through cooperative extension training and supervision to ensure viability
Transformation Of Irrigation Schemes/ Projects Into Cooperative	Promote registration of established irrigation schemes/ project to co-operative societies Nurture the registered irrigation cooperative through cooperative extension training and supervision to ensure viability. Capacity build on collective produce marketing for enhanced access to market and improved economies of scale
Improvement On Cooperative Registry On Database Management	Procure hardware and software for digitization of county co-operative database.

	Conduct data collection from all cooperatives to develop an updated cooperative. Recruit / enhance capacity of cooperative personnel in charge of cooperative registry for database management
Inadequate Of County Cooperative Office Accommodation	Formulate a regulation framework for operationalization of the county cooperative development fund
Strengthen Cooperative Audit Function	Request for an increase in the number of cooperative audit personnel Procure the necessary equipment to enhance cooperative audit efficiency and effectiveness to increase generation of appropriation in aid (AiA) for the county
Improve Cooperative Extension	Request for an increase in the number of technical and supportive cooperative personnel to improve on service delivery. Support extension staff mobility through provision/procurement of vehicles and motorbikes
Improve County Cooperative Office Accommodation	Request for construction and rehabilitation of county cooperative office.

Summary of Sector Programmes

Sub Programmes	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions
Programme Name: General Administration Planning And Support Services				
Objective: To Improve Efficiency And Effectiveness In Service Delivery				
Outcome: Agriculture Projects Effectively And Efficiently Implemented				
Human Resource Development	Staff Remunerated	No. Of Staff Remunerated	264	220
	Staff Recruited	No. Of Staff Recruited	36	53.2
	Staff Promoted	No. Of Staff Promoted	15	25.6
	Staff Trained On Promotional Courses	No. Of Staff Trained On Promotional Courses	10	2
	Refresher Courses Conducted	No. Of Refresher Courses Conducted	11	7
	Staff Counseled	No. Of Staff Counseled	40	0.4
	Professional Bodies Meetings Attended	No. Of Professional Bodies Meetings Attended	3	0.15

Sub Programmes	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions
	Staff Inducted	No. Of Staff Inducted	30	2.5
	Staff Trained On Kenya Animal Bio Surveillance System (KABS)	No. Of Staff Trained On Kenya Animal Bio Surveillance System (KABS)	10	0.1
Office Support Services	Staff Supported	No. Of Staff Supported	264	65
Provision Of General Extension Services	Farmers Trained	No. Of Farmers Trained	18000	23
	Service Providers Workshops Done	No. Of Service Providers Workshops Done	3	0.45
	Extension Messages Packaged And Disseminated	No Of Extension Messages Packaged And Disseminated	5	1.8
Policy And Regulatory Framework	Agricultural Policy And Regulations Reviewed/Developed	No. Of Policies And Regulations Reviewed/Developed	4	10
Construction And Renovation Of Offices	Offices Constructed At Ward Level	No. Of Offices Constructed	5	15
Extension Digitization	It Kits (Desktops, Laptops, Printers, Scanner, Projector, Photocopier, Digital Camera, Smart Phone) Procured	No. Of IT Kits Procured	5	2
Management Meeting	Planning Workshops Conducted	No. Planning Of Workshops Conducted	2	1
Monitoring And Evaluation	Annual Work Plans And Budgets Developed	No. Of Annual Work Plans And Budgets Developed	1	1
	M&E Visits Conducted	No. Of M&E Visits Conducted	4	3
Agricultural Training College	Operational ATC	No Of Operational ATCs	1	20
Sub-Total				**453.2**
Programme Name: Agricultural Development				
Objective: To Increase Agricultural Production				
Outcome: Improved Agricultural Productivity				
Climate Change And Land Degradation Mitigation	Adoption Of Mitigation And Sustainable Land Management Initiatives	No. Of Climate-Smart Mitigation Initiatives Adopted	5	20

Sub Programmes	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions
Crop Development And Management	Increased Crop Productivity	% Increase In Land Acreage Under The Following Crops – Cotton, Coffee, Macadamia, Tea, Avocado, Miraa, Maize, Among Others	5	80
	Extension Advisories Adopted	No. Of Farmers Adopting Advisories From Extension Officers (In Thousands)	25	32.5
	Soil Samples Tested	No. Of Soil Samples Tested	1000	1.5
	Certified Seeds Purchased	No. Farmers Supplied With Certified Seeds	130,000	100.0
SHEP (Smallholder Horticulture Empowerment And Promotion) Approach In Agriculture	Farmers Trained On SHEP Approach	No. Of Farmers Trained On SHEP Approach	30	2.5
Reviving And Establishment Of Plant Clinics	Plant Clinics Established	No. Of Plant Clinics Established	2	1
Farmer-Led Irrigation And Water Harvesting Interventions	Increased Area Under Irrigated Agriculture (In Acreage)	No. Of Acres Under Irrigation	200	15
Post-Harvest Losses Reduction (Support Of CAIP)	Increased Quantity Of Output Available For Consumption / Sale	% Reduction In Post-Harvest Losses	20	30
Farm Enterprises Diversification	Alternative Crop (Cotton, Canola, Sunflower) Enterprises Adopted	No. Of New Crop Enterprises Adopted	2	20
Market Aggregation Centers Development	New Markets Aggregation Centers Developed	No. Of New Markets Aggregation Centers Developed	20	50
Construction And Operationalization Of Cereal Stores	Cereal Stores Constructed And Operationalized	No. Of Cereal Stores Constructed And Operationalized	2	20
Agricultural Mechanization	Functional Agricultural Machines	No Of Functional Machines	4	20

Sub Programmes	**Key Output**	**Key Performance Indicators**	**Planned Targets**	**Resource Requirement (KES) In Millions**
Distribution Of Fertliser	Fertiliser Distribution Points	No Of Fertiliser Distribution Points Established	20	4
Sub-Total				**296.5**
Programme Name: Livestock Resource Management And Development				
Objective: To Increase Livestock Productivity				
Outcome: Increased Livestock Productivity				
Livestock Productivity	High Vigour Breeds Acquired	No. Of Dairy Goats Acquired	1000	20
		No. Of Birds Acquired	10000	4
Pasture And Fodder Production (Pasture And Fodder Supply Sustained)	Trainings On Pasture Establishment Conducted	No. Of Trainings Conducted	30	0.9
	Pasture Bulking Sites Established	No. Of Pasture Bulking Sites Established	12	1.2
Feed Quality Assurance	Agro Dealers Trained On Quality And Quantity Of Feeds	No. Of Agro Dealers Trained	30	0.2
	Feed Inspectors Recruited	No. Of Feed Inspectors Recruited	7	0.7
	Trainings On Feed Formulation Conducted	No. Of Trainings On Feed Formulation Conducted	4	0.4
Livestock Waste Management	Biogas Installed	No. Of Functional Biogas Installed	6	1
	Agri-Circularity Sensitization Meetings Held	No. Of Agri-Circularity Sensitization Meetings Held	4	0.4
Apiculture Production	Artisans And Groups Trained On Modern Apiculture Technologies	No. Of Artisans And Groups Trained On Modern Apiculture Technologies	10	0.3
	Beehives Acquired And Distributed	No. Of Beehives Acquired And Distributed	300	2.1
	Bee Harvesting Kits Acquired And Distributed	No. Of Bee Harvesting Kits Acquired And Distributed	10	0.2
	Honey Extractors Acquired And Distributed To Farmer Groups	No. Of Honey Extractors Acquired And Distributed To Farmer Groups	20	3

Sub Programmes	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions
Gender And Social Inclusion	Agribusiness Acceleration And Resource Centers Developed	No. Of Agribusiness Acceleration And Resource Centers Developed	2	8
Sub-Total				**42.4**
Programme Name: Agriculture And Information Management				
Objective: To Promote Market Access And Product Development				
Outcome: Market Access And Product Development Promoted				
Promote Marketing And Value Addition	Milk Dispensers Acquired And Distributed	No. Of Milk Dispensers Acquired And Distributed	10	3.5
	Milk Traders Trained	No. Of Milk Traders Trained	2	0.6
	Livestock Sale Yards Upgraded	No. Of Livestock Sale Yards Upgraded	2	2
	Chicken Aggregation Centers Established	No. Of Chicken Aggregation Centers Established	2	0.6
	Chicken Slaughter Slabs Established	No. Of Chicken Slaughter Slabs Established	1	3
Sub -Total				**9.7**
Programme: Animal Disease Control And Management				
Objective: Reduce Animal Disease Outbreak, Safeguard Animal Health, And Promote Trade				
Outcome: Increased Livestock Production And Productivity, Incomes And Improve Livelihoods				
Livestock Vaccination	Animals Vaccinated	No. Of Animals Vaccinated	100,000	20
Sub-Total				**20**
Programme: Veterinary Public Health Services				
Objective: Prevent Disease Transfer From Animals To Humans (Zoonosis) And Safeguard Human Health				
Outcome: Reduced Animal To Human Disease Transmission				
Food Safety And Quality Assurance	Slaughterhouses Inspected And Licensed	No. Of Slaughterhouses Inspected And Licensed	30	2.2
One Health Initiative	Biosafety And Biosecurity Sensitization Meetings And Trainings Held	No. Of Biosafety And Biosecurity Sensitization Meetings And Trainings Held	1	0.2
Rabies Management	Dogs And Cats Vaccinated	No. Of Vaccinated Dogs And Cats	2000	1.9
Sub-Total				**4.3**

Sub Programmes	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions
Programme: Animal Genetic Improvement (Breeding)				
Objective: Improve Animal Breeds For Increased Production And Productivity				
Outcome: Improved Animal Genetic Resource In Circulation				
Artificial Insemination (AI) Services	Affordable AI Services Provided	No. Of AI Services Provided	2000	4
	Climate Smart Resilient Animals Produced	No. Of Climate Smart Resilient Animals Produced	2000	3
	Innovative Animal Heath Breeding And Production	No. Of Sexed Semen And Preserved Embryos Used	1000	8
Animal Registration With Kenya Stud Book (KSB) And Dairy Records	Animals Registered With Kenya Stud Book (KSB) And Breeders' Association	No. Of Animals Registered With Kenya Stud Book (KSB) And Breeders' Association	200	0.2
Sub-Total				**15.2**
Programme Name: Veterinary Support Services And Extension				
Objective: Enhance The Capacity Of Veterinary Diagnostics, Veterinary Extension Services And Proper Use Of Veterinary Products				
Outcome: Proper Animal Disease And Pest Diagnostics, Intervention, And Management				
Establishing A Veterinary Laboratory	Veterinary Laboratory Established And Equipped	No. Of Veterinary Laboratories Established And Equipped	1	20
	Veterinary Kits Purchased	No. Of Veterinary Kits Purchased	5	7.5
Veterinary Products Inspection	Farmers And Practitioners Trained	No. Of Farmers Trained	700	2.5
		No. Of Practitioners Trained	8	1
	Agrovets And Practitioners Licensed And Accredited	No. Of Licensed And Accredited Practitioners And Agrovets	10	1
Sub-Total				**32**
Programme: Animal Welfare And Hide And Skins Development				
Objective: Promote Animal Welfare And Production Of High-Quality Hides And Skins.				
Outcome: 1. Humane Treatment Of Animals **2. Improved Quality Of Hides And Skins**				
Animal Welfare Awareness	Centre Of Excellence Established	No. Of Centre Of Excellence Established	4	0.2
	Trainings On Animal	No. Of Trainings On	10	0.1

Sub Programmes	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions
	Welfare Held	Animal Welfare Held		
Management Of Hides And Skins And Other Animal By-Products	Youth And Women Trained And Engaged In Livestock Related Cottage Industries	No. Of Youth And Women Trained And Engaged In Livestock Related Cottage Industries	30	0.9
Sub-Total				**1.2**
Programme Name: Aquaculture Development And Management				
Objective: To Increase Fish Output And Productivity				
Outcome: Improved Fish Productivity				
Increase Aquaculture Productivity	Fish Farmers Trained	No. Of Fish Farmers Trained	1500	1.5
	Tons Of Fish Harvested	No. Of Tons Of Fish Harvested At The Farm Level	68	0
Provision Of Cold Storage Facilities	Cold Storage Units Procured And Installed	No. Of Cold Storage Units Procured And Installed	2	43
Exploitation Of Tana Dams Capture Fisheries.	Fishers Registered	No. Of Registered Fishers	50	0.4
	Fishing Motorboats Procured	No. Of Fishing Motorboats Procured	2	2
Development Of Fish Markets	Deep Freezers Procured	No. Of Deep Freezers Procured	1	0.2
Sub-Total				**47.1**
Programme Name: Cooperative Development				
Objective: Improve Cooperative Leadership Governance And Compliance To Relevant Cooperative Legislation				
Outcome: Improved Governance And Compliance To Cooperative Legislation				
Capacity Building Of Cooperative Leadership And Management	Cooperatives Committees Trained	No. Of Cooperatives Committees Trained	120	36
	Societies Trained On Information Management Systems	No. Of Societies Trained On Information Management Systems	24	0.5
Adoption Of Value Addition Technologies And Innovation	Trainings On Technologies And Innovations Conducted	No. Of Trainings On Technologies And Innovations Conducted	48	1.0
	Technologies And	No. Of Technologies	6	0

Sub Programmes	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions
	Innovations Adopted For The Value Chains	And Innovations Adopted Per Value Chain		
	Products Value Added	No. Of Value-Added Products In The Market	12	0
Transformation Of Potential CIGs And CBO Into Cooperative	Sensitizations And Trainings On Cooperatives Held	No Of Sensitizations And Trainings Held	80	20
	New Cooperative Societies Registered	No. Of New Cooperative Societies (Fruits, Cotton, Irrigation, Cereals, And Mining) Registered	12	0
	Committee Members Inducted	No. Of Newly Elected Committee Members Inducted	240	0.2
Strengthen Cooperative Audits Functions	Audits Registered And Presented	No. Of Audits Registered And Presented	150	1.5
	Aia Generated	Amount Of Aia Generated	150	3.0
Enhance Access To Cooperative Development Fund	Increased Access To Subsidized Credits And Funding	No. Of Societies Accessing The Fund	40	12.5
Market Access On Dairy Value Chain	Groups Transformed To Dairy Cooperatives And Trained	No. Of Groups Transformed To Dairy Cooperatives And Trained	5	0.2
Organized Agricultural Produce Marketing	Value Chains Aggregating Produce	No. Of Value Chains Aggregating Produce	12	0.5
Sub-Total				**75.4**
GRAND TOTAL				**997.0**

3.1.8 Lands, Mining, Housing, Physical Planning and Urban Development

Vision

A leading institution in sustainable Land Management and Urban Development.

Mission

To facilitate efficient land use and administration, provide adequate and affordable housing, ensure optimal exploration and exploitation of natural resources and achieve an integrated sustainable urbanization.

Sector Goals

Sub Sector	Goal
Physical Planning	To establish mechanism for orderly and sustainable development for provision of social, economic and physical infrastructure in the county.
Urban Development	To provide high quality services, harness and promote sustainable development in Embu County.
Municipality	To provide high quality services, harness opportunities and promote sustainable development in Embu Municipality
Housing	To improve livelihoods through decent and affordable housing.
Lands, Land Survey and GIS	To facilitate production, maintenance and distribution of accurate geographical data.
Valuation and rating	To determine the worth of properties for fair and equitable revenue collection, acquisition and disposal.
Mining	To achieve sustainable exploitation of mineral resources

Sector Development's Priorities and Strategies

Priorities	Strategies
To have orderly human settlement, controlled development and provision of social and economic infrastructure	- Partnering with Development Partners to fund the process - Carrying out Human resource development - Prepare CSP, ISUDP, LPLUDP - Enhance Capacity (Equipment and Human Resource)
To provide high quality services, harness and promote sustainable urban development in Embu County.	- Partnering with development partners to fund the planning and management - Partnering with other Departments to provide decent houses - Develop & implement town plans for all urban centers in Embu County

	- Planning of all upcoming towns and market centers. - Gazettement of Urban Centers - Improve service delivery
To provide high quality services, harness opportunities and promote sustainable development in Embu Municipality.	- Formulate & implement legislations to operationalize UACA, 2012. - To control the use and development of land - Consider and approve all development applications - Formulate by laws to regulate zoning in respect of use and density of use. - prepare execute and implement approved physical development plans - Street lighting and lighting of public areas - Establish and maintain recreational grounds and open spaces.
Provision of decent and affordable housing in the Urban Centers	- Construct decent and affordable housing in the Primary towns - Rehabilitation of the existing Government houses - Establish new sites for housing - Promote House Ownership schemes
To facilitate production, maintenance and distribution of accurate geographical data	- Survey all public land and produce specific maps. - Secure All Public Land. - Acquire title deeds for all public land. - Establish a GIS Lab. - Establish Land Bank. - Sensitize communities on protection of public land.
Determine the worth of properties for fair and equitable revenue collection, acquisition and disposal	- Updating the Valuation Roll. - Formulate/ Amend relevant Legislation on Valuation & Rating. - Realign mandate and duties. - Enhance the capacity of the Directorate.
Achieve sustainable exploitation of mineral resources	- Formulate Legislation on mining. - Exploration. - Establishing holding stations and tolls. - Partnering with industry actors and Government agencies

Sector Priority Programmes and Projects for FY2025/2026

Sub Programmes	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions
Programme Name: General Administration ,Planning And Support Services				
Objective: To Enhance Quality Of Service Delivery				
Outcome: Enhanced Quality Of Service Delivery				
Office Support Services	Staff Supported	No. Of Staff Supported	60	70
Human Resource Development	Staff Remunerated	No Of Staff Remunerated	20	10
Purchase Of Vehicles	Vehicles Purchased	No. Of Vehicles Purchased	2	16
Capacity Development	Staff Trained	No. Of Staff Trained	60	15
Policy Formulation	Policy Developed	No. Of Policies Developed	6	15
Sub-Total				**126.0**
Programme Name: Physical Planning				
Objective: To Establish A Mechanism For Orderly And Sustainable Development For Provision Of Social, Economic, And Physical Infrastructure In The County				
Outcome: Orderly Human Settlement, Controlled Development, Provision Of Social And Economic Infrastructure				
Planning Of The County Informal Settlements	Upgraded Settlements	No. Of Upgraded Settlements	1	20
Upgrading Of Planned Informal Settlements	Roads And Drainages Upgraded	No Of Roads And Drainages Upgraded.	1	45
Development Of The County Spatial Plan	Spatial Plan Developed	No. Of Spatial Plans Developed	1	60
Public Land Titling Project (Part Development Plans (PDPs) For Public Land	Title Deeds Awarded	No. Of Title Deeds Awarded	100	10
Sub Total				**135.0**
Programme Name: Urban Development				

Sub Programmes	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions
Objective: To Provide High Quality Services, Harness And Promote Sustainable Development In Embu County.				
Outcome: Have Well Planned, Surveyed And Gazetted Urban Areas & Improved Service Delivery				
Town Planning	Gazetted And Planned Urban Areas	No. Of Gazetted And Planned Urban Areas	ISUDP (1)	30
	Gazetted Markets, Towns & Municipalities	Number Of Planned Urban Areas	3	30
	Partners Secured	Number Of Partners Acquired	1	1
	Fully Furnished Smart Container Markets	Number Of Markets Constructed	4	28
Sub- Total				**89**
Programme Name: Municipality Of Embu				
Objective: To Provide High Quality Services, Harness Opportunities And Promote Sustainable Development In Embu Municipality				
Outcome: Operationalize The Municipality Of Embu				
Implement Legislations To Operationalize UACA, 2011	Transfer Of Functions To The Municipality	No Of Functions Transferred	6	5
Embu Integrated Strategy Urban Development Plan (ISUDP) And Action Area Plans	A Revised ISUDP And Action Plans	No Of ISUDPs	2	10
Street Lighting And Lighting Of Public Areas (Solarized)	Well-Lit Streets And Public Areas	No Of Streetlights Installed. No Masts Mounted	3	5
Establish And Maintain Recreational Grounds And Open Spaces (With Greening And Beautification)	Established Recreational Grounds And Open Spaces.	No Of Recreational Grounds And Open Spaces.	2	20
Establish, Maintain And Manage Public Markets And Buildings	Established And Managed Public Markets And Buildings	No Of Established And Managed Public Markets And Buildings	2	50

Sub Programmes	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions
Establish And Maintain Public Monument	Established And Maintained Public Monuments	No Of Established And Maintained Public Monuments-	1	5
Waste Collection Transportation Disposal And Management	A Well-Organized Waste Collection Transportation Disposal And Management System.	No Of Waste Bins Located In Strategic Places.	100	1
		No Of Transfer Stations	5	10
		No Of Well-Maintained Transportation Vehicles	1	20
Construction Public (IKO) Toilets	Constructed Public (Iko) Toilets	No. Of Public (Iko) Toilets Constructed	1	5
Development Of Urban Infrastructure	Developed Urban Areas And Centers	No. Of Streets Parking Lots, And Bus-Parks Developed	2	67
Sub –Total				**198.0**
Programme Name: Housing				
Objective: To Improve Livelihoods Through Decent And Affordable Housing.				
Outcome: Decent And Affordable Housing In All Urban Centres				
Development Of Affordable And Alternative Building Materials	A Fully Developed Prefab Factory	Types Of Affordable Building Materials (Prefab) Developed, Bricks	1	1
Rehabilitation Of Existing Government Houses	Renovated Government Houses	No Of Houses Renovated	20	10
County Ardhi Houses Establishment	Fully Developed County Ardhi Houses.	No Of Ardhi Houses Developed.	1	20
Sub –Total				**31.0**
Programme Name: Automation Of Land Records And Operations				
Objective: To Facilitate Production, Maintenance, And Distribution Of Accurate Geographical Data				

Sub Programmes	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions
Outcome: An Established GIS Station, A County Land Bank And Demarcated Public Land				
Capacity Building	Trained Staff	No. Of Staff Trained	15	3
	Decentralization Of Services	No. Of Decentralized Units Created	2	5
Establishment Of GIS (Geo-Referencing Information Station)	Reduced Time For Land Transaction (GIS Inclusive Of EDAMS), Securing Of Land Data. Quick Access To Data	No. Of Data Files Created. No. Of Equipment Acquired. No. Of Maps Digitized	70	15
Survey, Secure All Public Land And Produce Specifics Maps	Fully Surveyed And Secured Public Land	No. Of Parcels Surveyed And No. Of Maps Produced	100	8
Acquire All Title Deeds For Public Land	Security Of Tenure	No. Of Titles Acquired	100	10
Sensitize Communities On Protection Of Public Land	Sensitization Forum Conducted	No. Of Sensitization Forums Conducted	20	7
County Land Bank	Acquiring Of Land For Development Of Public Projects	No. Of Public Land Parcels Acquired	10	50
Land Compensation	Reduce Land Related Conflicts And Address Historical Injustices	No. Of Land Related Cases Addressed	10	30
Densification Of 3rd And 4th Order Geodetic Controls	Well Established Geodetic Network For Dereferencing.	No. Of Controls Established	15	5
Sub-Total				**133**
Programme Name: Valuation And Rating				
Objective: To Determine The Worth Of Properties For Fair And Equitable Revenue Collection, Acquisition, And Disposal				
Outcome: Fair And Equitable Revenue Collection, Acquisition And Disposal.				

Sub Programmes	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions
Valuation Roll	Updated Valuation Roll	No. Of Valuation Rolls Updated	1	5
Legislation On Valuation And Rating	Approved Legislation	No. Of Legislation Done	1	3
Enhance The Capacity Of The Directorate	Fully Operational Valuation And Rating Directorate	No. Of Staff Capacity Built	10	4
Sub-Total				**12.0**
Programme Name: Mining				
Objective: To Achieve Sustainable Exploitation Of Mineral Resources				
Outcome: Sustainable Exploitation Of Mineral Resources				
Mapping Of Mineral Resources	Mineral And Other Natural Resources Mapped	No. Mineral And Other Natural Resources Mapped	3	5
Exploration Of Mineral Resources	Explored Mining Sites	No. Of Explored Mining Sites	3	10
Partnering With Industry Actors And Government Agencies	Partners Acquired	No. Of Partners Acquired	1	1
Sub-Total				**16**
GRAND TOTAL				**740**

3.1.9 Water, Irrigation, Environment, Climate Change and Natural Resources

The sector comprises of subsectors namely; Water, Sanitation and Irrigation, environment, climate change and natural resources subsectors whose key functions are as follows: improve access to adequate, reliable and affordable quality water; conserve, control and protect the catchment areas; provide sewerage systems in the urban centres; provide improved sanitation facilities in the market centres; create awareness on importance of safe sanitation to households; implement environmental policies and practices; ensuring compliance with environmental legislation; rehabilitation of hills, water catchment, wetlands; protection of river line and riparian land; promotion of green energy; sustainable natural resources management and conservation; forestry extension services; increasing forests and tree cover; awareness creation on forest values and products; implementations of government and world related agenda on natural resources.

Vision Statement
"To be the best provider of adequate quality water, safe sanitation, and irrigation services in a sustainable manner in Kenya".

Mission Statement
"To provide adequate quality water, safe sanitation and irrigation services through sustainable infrastructural development and management; and to promote, conserve and protect environment and natural resource for the benefit of present and future generations through sustainable utilization and management of county natural resources, waste management, climate change mitigation and adaptation".

Sector Goals
The overall goal of the sector is to ensure access to safe, reliable, and sustainable water supply, sanitation, and irrigation services for all residents within the county.

Sub- Sector	Goals
Water Services	To Improve Access To Adequate, Reliable, And Affordable Quality Water; Sustainably Conserve, Control And Protect The Catchment Areas;
Sanitation Services	To Provide Sewerage Systems In The Urban Centers; To Provide Improved Sanitation Facilities In The Market Centers; To Create Awareness On Importance Of Safe Sanitation To Households.
Irrigation	To Conserve And Protect The Water Catchment Areas; To Develop Irrigation Infrastructure; To Provide Irrigation Water; Sensitize Farmers On Water Harvesting And Storage; To Sensitize Farmers To Increase Area Under Irrigation.
Environment	To Ensure Access To Clean, Safe, And Healthy Environment

Climate Change	To Enhance Resilience Against Adverse Climate Change Effects Through Mitigation And Adaptations Strategies.
Natural Resources	To Increase Forest Cover Through Sustainable Forest Management.

Sector Priorities and Strategies

Priorities	Strategies
Water Services Sub-Sector	
To Improve Access To Adequate, Reliable, And Affordable Quality Water.	Construction Of Treatment Plant To Provide Safe, Clean Drinking Water; Construction Of Water Storage Tanks; Drilling Of Boreholes; Protection Of Water Sources And Catchment Areas; Expansion Of Water Distribution Networks; Prepare And Disseminate Advisories.
Sanitation Services Sub-Sector	
To Provide Quality And Adequate Sewerage Systems In Urban Centers ; Sensitize Households On Sanitation.	Improve Sanitation And Drainage Systems To Harness And Manage Storm Water In Urban Areas; Construction Of Sewerage Systems In Major Towns; Construction Of 5000m3/Day Decentralized Treatment Facilities For Growing Markets Places.
Irrigation Services Sub-Sector	
To Increase Area Under Irrigation By 1500ha	Construction Of Irrigation Distribution Networks; Sensitize And Train Farmers On Irrigation Water Harvesting; Support Farmer Led Irrigation Projects;
Environment, Climate Change And Natural Resource	
Sustainable Utilization And Management Of County Natural Resources And Landscapes	Undertake Public Education And Environmental Awareness Campaigns; Protect Catchment Areas, Riverbank And Riparian Land; Promotion Of Environmentally Friendly Practices And Technologies; Prepare And Disseminate Advisories And Information; Develop Legislative Framework; Rehabilitation And Conservation Of Forests, Hills, Swamps, Wetlands, Springs Areas.
Sustainable Solid Waste Management	Acquisition Of Integrated Solid Waste Management Infrastructure; Reduce, Reuse, Recycle; Establish Material Recovery Facilities;
Climate Change Mitigation And Adaptation Action	Establishment Of Climate Change Policy And Legal Framework; Promoting Partnership In Addressing Climate Change Issues; Implementation Of Adaptive And Mitigate Measures; Clean Energy Transition Initiatives.

Sector Priority Programmes and Projects for FY2025/2026

Sub Programmes	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions
Programme: General Administration, Planning And Support Services				
Objective: To Improve Service Delivery, Efficiency And Effectiveness				
Outcome: Improved Service Delivery, Efficiency And Effectiveness				
Human Resource Development	Staff Remunerated	No. Of Staff Enumerated	76	33.3
	Recruited Staff	No. Of Staff Recruited	6	3
Office Support Services	Supported Staff	No. Of Staff Supported	76	4
Capacity Development	Trained And Skilled Staff	No. Of Staff Trained On M&E And Climate Change And Other Courses, Training Of Other Committee.	34	5
Policy And Legal Framework	Environmental Impact And Social Assessments For County Projects	Number Of Projects Having Undertaken ESIA's In The County	50	7.5
Sub-Total				**52.8**
Programme: Water Service Delivery				
Objective: To Provide Adequate, Affordable, Reliable, And Quality Water In A Sustainable Manner				
Outcome: Adequate, Affordable, Reliable And Quality Water Provided In A Sustainable Manner				
Water Services	Treatment Tanks Constructed	No. Of 15,000m3 Treatment Tanks Constructed	1	75
	Storage Tanks Constructed	No. Of 225m3 Storage Tanks Constructed	5	20
	Earth-Dams, Sand-Dams And Water-Pans	No. Of 15000m3 Earth Dams, Sand Dams And Water Pans	40	80

Sub Programmes	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions
	Constructed.			
	Rehabilitated And Upgraded Boreholes	No. Of Boreholes Upgraded And Rehabilitated.	20	30
	Drilling And Equipping Of Boreholes And Shallow Wells	No. Of Boreholes And Shallow Wells Drilled And Equipped	25	75
	Water Resources User Associations (WRUAs) Trained	No. Of Wruas Trained	4	2
	Area Covered Water Distribution Network	No. Of Kms Covered By Water Distribution Networks	40	80
Sub-Total				**362**
Programme: Sanitation Services				
Objective: To Improve And Sustain Sanitation Services				
Outcome: Improved Hygiene				
Sanitation Services	Land Parcel Purchased	No Of Land Parcels Purchased For Sewer Treatment	1	120
Sub-Total				**120**
Programme: Irrigation Development				
Objective: To Provide Irrigation Water For Increased Agricultural Production				
Outcome: Increased Agricultural Production Through Irrigation				
Irrigation Development	Irrigation Schemes Developed	No Of Irrigation Schemes Developed	2	80
		No Of Irrigation Expanded	1	15

Sub Programmes	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions
Sub-Total				**95**
Programme Name: Environmental Management And Conservation				
Objective: To Ensure Access To Clean, Safe, And Healthy Environment				
Outcome: Environmentally Clean And Healthy County				
Urban Beautification And Town Greening/ Farming Programme	Landscaped Town And Urban Areas	No. Of Towns Under Beautification	4	10
Rehabilitation Of Water Towers, Riparian Lands, And Wetlands Catchment	Mapped Hills, Swamps, Wetlands, Marshes, Springs, And Riparian Areas	No Of, Swamps And Marshes Identified, Mapped And Reclaimed	10 Swamps 10 Marshes 10 River Lines/ Riparian	10
Sub-Total				**20**
Programme Name: Forestry And Landscapes Conservation				
Objective: To Increase Forest Cover Across County Through Sustainable Forest Management				
Outcome: Increased Forest And Tree Cover				
Afforestation	Increase Forest And Vegetation Cover On Public Land & Hills, Gazettement Of Hills	No Of Gazetted Hills Planted With Trees;	9	10
	Fruit Tree Planting In Community In 10 Wards	No. Of Farmers Supplied With Fruit Tree Seedlings	10,000	5
	Establishment Of Trees Nurseries For Bamboo Growing In Community	No. Of Tree Nurseries Established	25	6
Agroforestry	Development Of Forest Management Plans -Production Of Forest Maps -Stakeholder Participation	Forest Management Plans Produced For Forest Maps In Place	16 Maps -Forests -Springs And Swamps 10 Forest Management Plans.	10

Sub Programmes	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions
Environmental Education And Advocacy	Established Environmental Clubs In Schools	No. Of Environment Clubs Established In Schools	5	5
Sub-Total				**36**
Programme Name: Solid Waste Management				
Objective: To Reduce The Volume Of Solid Waste By Implementing Waste Reduction And Recycling Programmers				
Outcome: Sustainably Managed Waste				
Urban Solid Waste Management	Acquired Land For Landfill, Transfer Stations And Dumpsites	No. Of Acres For Landfill, Dumpsites, And Transfer Stations Acquired	4	10
	Decommissioned Dumpsite	No. Of Dumpsites Decommissioned	1	8
	Established Waste Transfer Stations	No Of Transfer Stations (Land) Procured	5	8
		No Of Waste Stations Established	5	5
Sub-Total				**31**
Programme Name: Climate Change Mitigation And Adaptation				
Objective: To Enhance Community Resilience Against Adverse Effects Of Climate Change Through Mitigation And Adaptation Strategies				
Outcome: Enhanced Community Resilience Against Adverse Effects Of Climate Change Through Mitigation And Adaptation Strategies				
Climate Change Governance	Operational County Climate Change Unit	No. Of Climate Change Unit Operationalized	1	20
	Climate Change Risk Assessment Conducted	No. Of Training Of Participatory Risk Assessment Process (Pcra) Conducted	5	15
	A Trained Climate Change Unit	No. Of Capacity Building Meetings For Ward Climate Change Committee	5	15
		No. Of Trainings For Climate Change Technical And Steering Committee	5	15
		No. Of Climate Change	20	15

Sub Programmes	**Key Output**	**Key Performance Indicators**	**Planned Targets**	**Resource Requirement (KES) In Millions**
		Unit Staff Trained		
	Non-Climate Disaster Risk Reduction Strategies And Non-Climate Disaster Management Plans Developed (E.g. Earthquakes,)	No. Of Non-Climate Disasters Strategies Developed	3	10
		No. Of Non-Climate Disaster Management Plans Developed	1	5
	Ward Based Climate Change Projects Implemented	No. Of Ward Climate Change Planning Committee (WCCPC) Projects Initiated And Implemented	40	40
Climate Information System And Advocacy	Established County Mobile Met. Stations Kenya Meteorological Department (KMD)	No. Of Mobile Met Stations Established	2	4
	Established Early Warning Systems And Alerts (KMD)	No. Of Alerts And Warning Systems Established	2	4
	Sensitized Stakeholders On Climate Information	No. Of Stakeholders Sensitized	1000	10
	Climate Change Innovations Identified And Funded	No. Of Innovations Identified And Funded	5	10
Climate Change Resources Mobilization	Climate Change Related Project Proposals Developed	No. Of Climate Change Projects Proposals Developed	2	5
		No. Of Staff Engaged In Resource Mobilization	3	2
	Partners Involved In Climate Resource Mobilization	No. Of Partners Involved In Climate Resource Mobilization	4	5
Green Energy Projects	Identified Vulnerable Groups And Individuals To Participating In Clean Energy	No. Of Vulnerable Groups And Individuals Identified	5000	1

Sub Programmes	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES) In Millions
	Projects			
	Manufactured And Distributed Clean Cook Stoves	No. Of Kilns Established	1	5
		No. Of Subsidized Stoves Distributed	5000	10
	Feasibility Study To Identify Alternative Sources Of Renewable Energy Streams	No. Of Alternative Sources Of Renewable Energy Identified	1	5
Climate Change Mitigation And Adaptation	Groups Undertaking Crop Value Chains Initiated And Supported	No. Of Groups Undertaking Crop Value Chains Initiated And Supported	2	10
	Adoption Of Climate Friendly Water Harvesting Systems	No. Of Climate Friendly Water Harvesting Systems Adopted	5	20
	Developed Green Building Regulations And Adoption Of Clean Building Technology	No Of Green Building Regulations Developed	0	0
		No. Of Residents Adopting Clean Building Technology	100	5
	Carbon Market Capacity Initiatives Developed	No. Of Staff Participating In Carbon Markets Capacity Initiatives	20	10
		No. Of Partners Participating In Carbon Projects Capacity Initiatives	20	10
Development Of Framework For Climate Change	Developed County Climate Action Plan	No. Of County Climate Action Plans Developed	1	3
	Developed Drought Mitigation Plans	No. Of Drought Mitigation Plans Developed	0	0
	Climate Change Adaptation Plan	No. Of Climate Change Adaptation Plans Developed	1	3
Sub-Total				**257.0**
GRAND TOTAL				**973.8**

3.1.10 Youth Empowerment and Sports, Gender, Culture, Children and Social Services

The sector comprises of Youth talent, Sports, Gender, Culture, Children and Social services sub-sectors. The key roles of the sector include promotion of sports, creative arts talent; promotion of inclusive social-economic development; capacity development with an emphasis on the vulnerable and marginalised groups.

Vision Statement
"An equitable, all-inclusive community that establishes strong socio-cultural foundations, upholds gender equity, safeguards human rights, develops sport and creative arts talent".

Mission Statement
"To promote sport, creative art talent promotion, gender mainstreaming, social and cultural empowerment, equitable access to development opportunities in a society responsive to the needs of Youth, vulnerable and marginalized groups through community empowerment initiatives".

Sector Goals

Sub-sector	Goals
General Administration planning and support services	To enhance efficiency in service delivery.
Sports	Develop standard sport facilities. Provision of standard sport equipment for all including people with disabilities, the youth, women and the elderly
Youth	Develop and empower youths in Embu County
Gender	To mainstream the gender perspective into all the policies and the programmes in Embu County.
Culture	To preserve and promote positive cultural heritage.
Social services	To empower and promote provision of welfare services to the vulnerable members of the society.
Children Services	To safeguard the rights and welfare of children in Embu County
Creative arts	Develop standard creative art facilities. Provision of standard creative arts equipment management and maintenance of the creative arts facilities
Talent Development	1. Promotion of talents and skills

Sector Priorities and Strategies

Sector Priorities	Strategies
Promotion Of Gender Equality	Initiate Training Programs On Funding Opportunities In The Community. Promotion Of Networking Programs Initiate Mental Health And Drug Free Education Programs
Promote Income Generating Programs	Initiate Training Programs On Funding Opportunities In The Community. Promotion Of Networking Programs
Preservation Of Cultural Heritage	Increase The Number Cultural Centers. Initiate And Promote Cultural Preservation Centers And Programs.
Improve The Livelihoods Of Orphans And Vulnerable Children (OVC)	Establish Program to Support OVC. Establish And Equip Rescue Centers. Establish Street Children Rehabilitation Fund
Library Development Programmes	Discharging And Charging Of Information Materials Using KOHA Library Management Undertaking Mobile Library Services To Support User Who Cannot Physically Access The Library Dissemination Of Information-Through Provision Of Periodicals
Sports And Creative Art Talent Development Sub-Sector	
Promotion Of Sports	To Plan, Organize, And Manage Sport Events And Activities. Package Traditional Sports To Contemporary Sports Outsourcing For Capacity Building
Promotion Of Creative Art	To Plan, Organize, And Manage The Creative Art Activities. Package Traditional Creative Arts Outsourcing For Capacity Building Facilitation Of County Creative Arts Activities
Resource Mobilization	Networking, Linkages, And Partnership In Creative Arts Engage Sport and Creative Arts Stakeholders. Engagement County, National And International Stakeholders Development Of Sport And Creative Arts Resource Mobilization Framework For The County
Youth sub-sector	

Sector Priorities	Strategies
Youth Empowerment And Development	Training a socializing the youth into different skills - Provision f financial support to youth projects -To assist Youth, reach their full potential - Ensure youth inclusion and particiation at all levelsInternship/
Youth Empowerment And Socio-Economic Empowerment	Youth Fund Youth Trust Fund Supporting organized groups e.g. boda boda riders to achieve their objectives Establishment Of Youth Council Training and sanitization programmes on socio-economic components. Partnerships And Collaboration Programs Internship/ Attachment Programs Formation Of Youth Groups Promotion Of Agribusiness And Youth Enterprise
Youth And Wellness	Establishment Of Youth Council Establishment Of Rehabilitation Centres Provision Of Youth Friendly Services Organize Youth Mentorship And Youth Health Programs. Formulation of Policies on Access to and Utilization of AGPO/County Funding, Youth Service, Embu Youth Employment and Amendment of the Youth Trust Fund Policies.
Innovation And Digital Development Programs	Establishment Of Innovation Centers Establishment a County ICT Hub/ Digital Village Provision of an E- Technological Platforms for the Youth and Portals for Marketing Their Products.
Undertake Youth Climate Change Initiative	Green/Blue Entrepreneurship Competitions Initiatives Initiate Environmental Conservation Activities Such As Tree Planting And Nurseries
Youth mainstreaming	Holding interdepartmental forums to discuss youth inclusion Develop a policy document to guide youth mainstreaming matters Sensitization of stakeholders on the importance of youth mainstreaming. Regular Monitoring and evaluation

Sector Priority Programmes and Projects for FY2025/2026

Sub Programmes	Key Outputs	Key Performance Indicators	Planned Target	Resource Requirement (KES) In Millions
Programme Name: General Administration Planning And Support Services				
Objective: To Improve Service Delivery And Provide Supportive Function To All Departments				
Outcome: Improved Service Delivery And Supportive Functions To Departments Under The Youth Sector				
Human Resource Development	Staff Remunerated	Number Of Staff Remunerated	29	27.7
Office Support Services	Office Staff Supported	Number Of Staff Supported	29	10
	Vehicles Purchased	Number Of Vehicles Purchased	1	5
Policy Development And Legal Frameworks	Policy And Legislations Developed	Number Of Policy And Legislations Developed	2	3
Youth Empowerment	Benchmarking Activities Conducted	Number Of Benchmarking Activities Undertaken	3	5
	Sensation And Trainings On Business Management.	Number Of Forums Conducted	6	6
	Peer To Peer Learning And Exchange Programme	Number Exchange Programmes Conducted	2	3
	Boda Afya Na Karinda Programme	Number Riders Benefiting From The SHIF Cover	10,000	15
	Mapping And Registration Of All The Youth Groups And Organizations	Number Youth Groups Mapped And Registered.	6	5
Sub-Total				**79.7**
Programme Name: Youth Development And Empowerment Services				
Objective: To Equip The Youth With Appropriate Skills, Knowledge And Attitudes For The Labour Market And Be Productive Citizens				
Outcome: Improved Livelihood And Alleviation Of Youth Unemployment				
Youth Empowerment Programs	Youth Council's Establishment	Number Of Youth Councils To Be Established	1	3
	Youth Trainings And Mentorship	Number Of Youth Trained And Mentored	4000	8

Sub Programmes	**Key Outputs**	**Key Performance Indicators**	**Planned Target**	**Resource Requirement (KES) In Millions**
	Youths Reached, Counseled And Rehabilitated Through Mental Health Wellness Programs	No. Of Youths Reached, Counseled And Rehabilitated	2500	5
	Youth Programs Mainstreamed And Supported	Number Of Youth Programs Mainstreamed And Supported	4	3
	Youths Trained And Supported In Ict Programs	Number Of Youths Trained And Supported In Ict Programs	1500	12
	Youths Offered Attachment/Internship Opportunities	No. Of Youths Offered Attachment/Internship Opportunities	50	6
	Youths Trained And Equipped With Skills In Every Ward	Number Of Youths Trained And Equipped With Skills In Every Ward	1500	5
	Umbrella Boda Boda Saccos Established	No. Of Umbrella Boda Boda Saccos Established	6	10
	Digital Hub Constructed	Number Of Digital Hubs Constructed	4	30
	Youth Empowerment Centres Established	Number Of Youth Empowerment Centres Established	4	10
	Establishment Of Youth Rehabilitation/Treatment And Counselling Centres	Number Of Youth Rehabilitation /Treatment And Counselling Centres Established	1	30
	Climate Change Activities Such As Tree Planting, Youth Green Competitions, Recycling And Beautification Programmes Undertaken Every	No. Of Climate Change Activities Undertaken	25	4

Sub Programmes	Key Outputs	Key Performance Indicators	Planned Target	Resource Requirement (KES) In Millions
	Year			
Sub- Total				**126.0**
Programme Name: Development And Management Of Sport Facilities				
Objective: To Provide An Enabling Environment For Sport Development				
Outcome: Excellence In Sport Performance				
Sport Infrastructure Development	Sub-County Stadia Constructed	No. Of Sub-County Stadia Constructed	2	40
	Playgrounds Rehabilitated	No. Of Playgrounds Rehabilitated	6	30
	Basketball/ Volleyball Pitches Developed	No. Of Basketball/ Volleyball Pitches Developed	2	10
	Playground Sanitation Facilities Constructed	No. Of Sanitation Facilities Constructed	6	6
	Equipping Of Playgrounds	No. Of Playgrounds Equipped	6	9
Sub-Total				**95.0**
Programme Name: Sports Promotion Program				
Objective: To Popularize And Grow All Sport Disciplines In The County				
Outcome: A Vibrant Sporting Sector				
Sport Promotion Programs	County Leagues And Games	Number Of County Leagues Organized	5	8
	Purchase Of A Sport Bus	Number Of Buses Purchased	1	6
	Governor's Cup	No. Of Tournaments Organized	1	20
	KICOSCA Games Participated	No. Of KICOSCA Games Participated	1	15
	Sport Uniforms And Equipment	No. Of Items Procured And Distributed	100	4
	County Sports Events Sponsorship	No Of Games/Leagues Organized And Played	10	7
	KYISA Teams Formed	No. Of Teams Formed To Participate In KYISA Games	2	3

Sub Programmes	Key Outputs	Key Performance Indicators	Planned Target	Resource Requirement (KES) In Millions
Sub-Total				**63**
Programme Name: Talent Development Programs				
Objective: To Identify, Nurture And Manage Talent				
Outcome: Profession Athlete And Artists				
Talent Search (Zindua Talanta)	Young Talents Different Identified Within The County	No. Of Young Talents Identified	1	2
Junior Tournaments (Under 15)	Talent Identified For Under 15	No. Of Junior Tournaments Organized	2	3
Sub-Total				**5**
Programme Name: Creative Arts Empowerment Program				
Objective: To Empower Creative Artist				
Outcome: Improved Livelihood And Self-Reliance				
Capacity Building	Artists Trained	No. Of Artists Trained	500	5
	Film Makers Trained	No. Of Film Makers Trained	400	2
Creative Arts Support Program	Artists Supported On Film Creation	No. Of Artists Supported	50	5
Sub-Total				**12**
Program Name: Gender Empowerment And Development Program				
Objective: To Create Socio- Economic Opportunities To Benefit The Government And Community At Large And Increase Men And Women's Participation In Development.				
Outcome: To Strength Men And Women Capacity To Participate In The Development Agenda				
Gender Mainstreaming And Capacity Enhancement(Men And Women Empowerment)	Men And Women Empowered	No. Of Women And Men Empowered.	15000	35
Women Fund	Women/ Men Groups Accessing Loans	No. Of Women/Men Groups Accessing Loans	200	20
Gender Participation On Climate Change	Women And Men Participating On Climate Change	No. Of Women And Men Participating On Climate Change	1000	5
Mental Health Program	Persons Reached With Mental Health Program	No. Of Persons Reached With Mental Health Program	4100	16
Construction Of A	Rehabilitation Centers	No Of Rehabilitation	1	16

Sub Programmes	Key Outputs	Key Performance Indicators	Planned Target	Resource Requirement (KES) In Millions
Rehabilitation Centers	Constructed	Centers Constructed		
Women And Men Networking Empowerment Program	Groups Networked	No Of Groups Networked	100	8
Gender Based Violence Program	GBV Cases Handled	No. Of GBV Cases Handled	1500	4
Gender Infrastructural Development	Social Halls Constructed And Equipped	No Of Social Halls Constructed And Equipped	5	14
Sub-Total				**118**
Program Name: Social Services And Community Development				
Objective: To Empower And Provide Welfare Services To The Vulnerable Members Of The Society				
Outcome: A Socially Empowered Community				
Social Services Support Programs	Vulnerable People Supported	No. Of Vulnerable People Supported	1500	10
Disability Support Program /Assistive Devices	Pwds Empowered	No. Of PWD's Empowered	1200	48
Alcohol, Drugs And Substance Abuse And Control	Persons In Drug Abuse Rehabilitated	No. Of Persons In Drug Abuse Rehabilitated	1100	4
Elderly Support Programs	Elderly Persons Supported	No. Of Elderly Persons Supported	1200	6
Sub-Total				**68**
Program Name: Children Support Programme				
Objective: Children Support Programme				
Outcome: Safe And Empowered Children				
Children Support	Children Support Programs Conducted	No. Of Children Support Programs Conducted	3000	15
Orphans And Vulnerable Children	Orphans Vulnerable Children Reached And Rehabilitated	No. Of Orphans Vulnerable Children Reached	300	3.75
Child Rescue	The Rescue Centre In Majengo Operationalized	No. Of Rescue Centres Operationalized	1	2
	Rescue Center Programs Supported	No. Of Rescue Centers Programs Supported	300	4

Sub Programmes	Key Outputs	Key Performance Indicators	Planned Target	Resource Requirement (KES) In Millions
Sub-Total				**24.75**
Program Name: Culture Development Programs				
Objective: To Identify And Safeguard Embu's Tangible And Intangible Cultural Heritage				
Outcome: To Have A Community That Recognizes, Respects, Promotes And Embraces Cultural Diversities				
Cultural Diversity/Exhibition Programs	Cultural Diversity/Exhibition Programs Conducted	No. Of Cultural Diversity/Exhibitions Conducted	5	6
Promotion Of Creative Arts And Craft Related Business	Creative Arts And Craft Businesses Promoted	No. Of Creative Arts And Craft Businesses Promoted	100	10
Promotion Of Alternative Medicine	Herbalist Sensitized Trained And Registered With Tested Products	No. Of Herbalist Sensitized Trained And Registered With Tested Products	200	5
Embu Historians Programs	Historians Reached	No. Of Historians Reached Through Programs	200	3
Cultural Preservation Programmes	Preserved Embu Culture Through: Tangible And Intangible Cultural Heritage	No Of Cultural Programmes Conducted	7	10
	Construction Of Embu Cultural Museum	No Of Cultural Museum Constructed	1	25
	Cultural Sites And Monuments Preserved	No Of Cultural Sites And Monuments Preserved	2	25
	Cultural Centres Equipped And Operationalized	No Of Cultural Centers Equipped And Operationalized	1	20
Sub-Total				**104**
Program Name: Library Development Programs				
Objective: To Manage And Promote Library Services				
Outcome: Excellency In Library Services				
Development Of Library Integrated Management Software	System Developed And In Use	No. Of Systems Developed	1	10
Mobile Library Services	Mobile Library	No. Of Mobile	5	6

Sub Programmes	Key Outputs	Key Performance Indicators	Planned Target	Resource Requirement (KES) In Millions
	Services Undertaken	Library Services Undertaken		
Promotion Of Library Programs	Library Programs Promoted	No. Of Promotion Programs Promoted	2	10
Dissemination Programs For The Library	Dissemination Activities Undertaken And Developed	No. Of Dissemination Undertaken And Developed	3	10
Consultancy On Library Management	Training Developed	No. Of Training Undertaken	3	4
Sub-Total				**40**
GRAND TOTAL				**735.45**

3.1.11 Administration, Public Service, Devolution, Governance, ICT and GDU

Vision Statement
"To be a Champion of Excellence in offering quality and transformative leadership in service delivery"

Mission Statement
"To provide Policy guidelines, regulated framework, compliance and human resource capacity for exemplary customer satisfaction whilst leveraging technology, based on quality and transformative leadership"

Sub Sector	Goal
Public Service, Administration And Governance	To Promote Efficient And Effective Service Delivery
Public Communication	To Support Accountability Transparency And Information Gathering For Better Decision Making
Disaster Risk Management	Enhance Disaster Preparedness For Effective Response, Recovery, Rehabilitation, And Reconstruction To Restore And Maintain Human Dignity

Priorities and Strategies

Sector Priorities	Strategies
Human Resource	
Enhance Service Delivery	Develop a Performance Management System. Automation of Human Resource Functions Management System.
Optimum Utilization Of Human Capital	Review And Develop An Ideal Organizational Structure. Establish A Compliment Control Unit
Enhance Meritocracy	Develop County Schemes Of Service. Customization Of The Human Resource Policies
Administration And Field Services	
Mobility Enhancement	Purchase Of County Motor Vehicles
Infrastructural Improvement Of County Premises.	Gate Construction,
Legal And Regulatory Framework For Effective And Efficient Service Delivery	Development Of Policies, Bills, And Regulations
Governance	

Sector Priorities	Strategies
Enhance Meritocracy In Appointments	Upholding Principles Of Inclusiveness In Employment Adhering To the Constitution, County Government Act, Employment Act and County Human Resource Guidelines and Procedures Manual in Employment among Other Provisions.
To Provide Governance Structure For Effective Implementation Of County Functions	Establish Adequate Capacity to Provide Quality Services. Establish And Promote Sound Governance Systems. Structured And Regular Monitoring and Evaluation
To Provide Policy Direction In Management Of County Affairs	Enforce County Policies, Regulations, And Laws. Creation Of Linkage Between the County and Development Partners
Disaster Risk Management	
To Establish An Effective And Efficient Disaster Response Team	Build The Capacity of Staff Through Continuous Training. Repair Fire Engines Installation And Testing Of Hydrants Formation Of Disaster Ward Committees
To Strengthen Disaster Risk Governance To Manage Disaster Risk.	Mainstreaming Disaster Risk Reduction (DRR) In All Sectors Strengthen Disaster Risk Reduction, Governance, And Coordination Structure
Enforcement	
Improve Staff Welfare	Procurement Of Staff Uniform and kitting Training and capacity development Develop and implement scheme of service
Public Communication	
Development Of Communication Strategies Citizen participation	Ensuring Strategic Plans Are developed and implemented Timely Reporting To Citizens And Other Stakeholders On County Progress Towards Fulfilling The Governor's Commitments And Obligations

Sector Priority Programmes and Projects for FY2025/2026

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Resource Requirements (KES) In Millions
Programme Name: General Administration, Planning And Support Services				
Objective: To Enhance Efficiency In Service Delivery				
Outcome: Improved Standards Of Service In The County				
Human Resource Development	Staff Remunerated	Number Of Staff Remunerated	400	610
Office Support Services	Staff Supported	Number Of Staff Supported	400	230
Formulation And Reviewing Of Bills, Policies, And Regulations	Bills, Policies And Regulations Formulated	No. Of Bills, Policies And Regulations Formulated	2	4
Enhance Mobility Of Staff	Vehicles Procured	Number Of Vehicles Procured	2	16
Infrastructural Development	Ward Administration Centers Constructed	No. Of Ward Administration Centers Constructed	4	32
Public Service And Performance Managemnt	Performance Mnagement In Plant	No Of Staff Under Performnce Mangement	3,500	15
County Attorney And Legal Services	Legal Advisory Services Provided	No Of Legal Advisory	12	30
Sub- Total				**937**
Programme Name: Embu County Public Communications				
Objective: To Enhance Internal And External Public Communication				
Outcome: Enhanced Communications Infrastructure				
Comprehensive Communications Strategy, Social Media And Communications Policies	Communication Strategies Developed	No. Of Strategies Developed	1	2.5
Procurement Of Communication Equipements	Purchase Of Communication	No. Of Communication	3	1

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Resource Requirements (KES) In Millions
	Equipment	Equipment Purchased		
Sub-Total				**3.5**
Programme Name: Embu County Disaster Risk Reduction Management				
Objective: To Reduce Disaster Risks And Vulnerability And Build A More Resilient Community				
Outcome: An Empowered And Resilient Community Able To Overcome Emerging Disasters				
Formation Of The Ward Disaster Risk Management Committees At The Ward Level	Ward Committees Formed	Number Of Ward Committees Formed	20	2.8
Enhancement Of Quick And Reliable Response To Fire Emergencies	Installed And Tested Hydrants	Number Of Fire Hydrants Installed And Tested	10	0.6
	Installation Of Fire Extinguishers	Fire Extinguishers And Suppression Systems Installed	300	3.2
	Purchase Of A New Engine Truck	New Fire Engine Truck Bought	1	80
Repair And Fuelling Of The Fire Engines	Repaired Fire Engines	Number Of Fire Engines Repaired And Functional	4	7
Capacity Building Of The Staff In The Disaster Management Unit	Trained Staff On Disaster Management	Number Of Staff Trained On Disaster Management	25	1.5
Sub-Total				**95.1**
Programme Name: IT Infrastructure And Communication Modernization Of County Offices And Operations				
Objective: Enhanced Productivity Through Enhancement Of County Operations By Use Of ICT As An Enabler				
Outcome: Improved Service Delivery				
ICT Infrastructure Enhancement And Network Communication Systems Of County Offices	County Website In Place	No. Of County Websites In Place	1	3
Implementation Of Fixed Assets Management System	Fixed Assets Management	No. Of Fixed Assets	1	5

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Resource Requirements (KES) In Millions
	Systems Installed	Management Systems Installed		
Implementation Of Document Management System	Document Management System Installed	No. Of Document Management System Installed	1	5
Sub-Total				**13.0**
Programme Name: Operational Efficiency And Mobility				
Objective: Fast Response				
Outcome: Efficient And Easy Access To Target Areas				
Purchase Of Communication Gadgets Portable Walkie Talkies	Gadgets Procured	No. Of Gadgets Procured	18	0.2
Sub-Total				**0.2**
GRAND TOTAL				**1,048.8**

3.1.12 County Public Service Board

Vision

A leading Board in Human Resource Management in the Country.

Mission

To empower the County Public Service to be Professional, Productive, Ethical, Effective and Efficient for Service delivery.

Sector/Sub-Sector Goals

To create an employee-centric culture in the recruitment, induction and retention of Public Service in the County.

Sector Priority Programmes and Projects for FY 2025/2026

Sub Programme	Key Output	Key Performance Indicator	Planned Target	Resource Requirement (Ksh)
Programme: General Administration Planning And Support Services				
Objective: To Ensure Efficient And Effective Management Of Human Resource In Service Delivery				
Outcome: Improved Performance Of Human Resource In The Sector.				
Human Resource Development	Staff Remunerated	No. Of Staff Remunerated	26	40.8
Office Support Services	Staff Supported	No. Of Staff Supported	26	14.4
Sub-Total				**55.2**
Programme: Establishment And Abolishment Of Offices In The County Public Service				
Objective: To Ensure Functions Are Allocated And Transferred To The Right Sector And To Mitigate Uncontrolled Growth Of The Public Service.				
Outcome: Controlled Workforce And Optimal Staffing Levels				
Create Framework For Establishment And/Or Abolishment Of An Office	Needs And Cost-Benefit Analysis Conducted	No. Of Need And Cost-Benefit Analysis Conducted	1	1.5
Sub-Total				**1.5**
Programme: Promotion Of Values And Principles In The County Public Service.				
Objective: To Increase Awareness Of And Compliance With Constitutional And Laws In Public Service				
Outcome: Improved Compliance With The National Values And Principles				
Promotion Of Values And Principles	Staff Sensitized	Number Of Staff Sensitized	600	6.8
	Surveys Conducted	Number Of Survey Reports Prepared	1	3

Sub Programme	Key Output	Key Performance Indicator	Planned Target	Resource Requirement (Ksh)
Declaration Of Income, Assets And Liabilities	Declaration Of Income, Assets And Liabilities Launched	Number Of Declarations Of Income, Assets And Liabilities Launched	1	2.5
	Sensitization Conducted	Number Of Sensitizations Conducted	1	1.3
Sub-Total				**13.6**
Programme: Coherent, Integrated Human Resource Planning And Budgeting For Personnel Emoluments				
Objective: To Ensure Proper Planning And Utilization Of Human Resource				
Outcome: Effective And Efficient Workforce In The County Public Service				
Human Resource Development And Improvement	Staff Recruited	Number Of Staff Recruited	250	1.2
	Staff Promoted	Number Of Staff Promoted	400	0.8
	Staff Re-Designated	Number Of Staff Redesignated	50	0.2
	Staff Confirmed	Number Of Staff Confirmed	200	0.5
Periodic Review Of Board's Strategic Plan	Reviewed Plans	Number Of Reviews Of The Strategic Plans	1	3
Conversion Of Casuals To Permanent And Pensionable Terms Of Service	Reports Prepared	Number Of Reports Prepared	1	1
Hold Meetings With Union Officials	Meeting Resolutions Made	Number Of Meetings Held	1	0.15
Conduct Staff Audit And Rationalization	Staff Rationalization Conducted	Number Of Staff Rationalization Conducted	1	2
Budget Process	Annual Budgets Done	Number Of Budgets Done	1	1.5
Attend Board Meetings, Seminars, Forums And Conferences	Board Meetings, Seminars, Forums And Conferences Attended	Number Of Board Meetings, Seminars, Forums And Conference Attended	10	8
Attend Secretariat Meetings, Seminars, Forums And Conferences	Secretariat Meetings, Seminars, Forums And Conferences Attended	Number Of Secretariat Meetings, Seminars, Forums And Conference	7	3

Sub Programme	Key Output	Key Performance Indicator	Planned Target	Resource Requirement (Ksh)
		Attended		
Sub-Total				**21.35**
Programme: Reporting To The County Assembly				
Objective: To Adhere To The Requirements Of The Constitution, County Government Act, 2012 And Other Relevant Laws				
Outcome: Compliance With The Relevant Laws				
Monitoring And Evaluation	Board's Functions Monitored And Evaluated	Number Of Monitoring And Evaluative Exercise Conducted	1	0.5
	Reports Compiled And Submitted	Number Of Reports Compiled And Submitted To The County Assembly	1	0.3
	Reports Gazette And Shared	Number Of Reports Gazette And Shared	1	0.5
Sub-Total				**1.3**
Programme: Advisories To The County Government On Human Resource Management				
Objective: To Ensure Smooth Running Of The Human Resource Function In The County Public Service				
Outcome: Effective And Efficient County Public Service				
Formulate Human Resource Policies And Procedures And Manuals	Formulated Human Resource Policies And Procedures And Manuals	Number Of Policies Prepared	2	0.5
Develop Schemes Of Service	Schemes Of Service Developed	Number Of Schemes Of Service Developed	70	6.5
Conduct Staff Training And Development	Increased Number Of Skilled Staff	Number Of Staff Trained On New Skills	4	1.2
Conduct Training Impact Assessment	Training Impact Assessment Conducted	Number Of Training Impact Assessment Conducted	1	1.5
Conduct Exchange Programme	Benchmarking Program Organized	No. Of Benchmarking Programs Organized	3	4.5
Handle Legal Matters	Legal Matters Handled And Concluded	Number Of Legal Matters Handled And Concluded	As need arises	5
Sub-Total				**19.2**

Sub Programme	Key Output	Key Performance Indicator	Planned Target	Resource Requirement (Ksh)
Programme: Recommendations To The Salaries And Remuneration Commission On The Remuneration, Pension And Gratuities Of Public Officers				
Objective: To Advise The Salaries And Remuneration Commission On Emerging Issues And Trends In County Public Service				
Outcome: Effective And Efficient Service Delivery				
Conduct A Remuneration Needs Survey	Survey On Remuneration Conducted	Number Of Surveys Reports Submitted To SRC	1	1.5
Sub-Total				**1.5**
Programme Name: Procurement of Assets				
Objective: To ensure smooth operation of Board activities for effective service delivery.				
Outcome: Improved service delivery and better achievement of board's mandate.				
Construct Board Offices	Board Offices Constructed	Number Of Board Offices Constructed	1	10
Purchase Furniture And Fittings	Furniture And Fittings Purchased	Number Of Furniture And Fittings Purchased	6	2.8
Procurement Of ICT Equipment	Improved Computer Services	Number Of ICT Equipment Procured	4	0.3
Sub-Total				**13.1**
Programme Name: Monitoring And Evaluation				
Objective: To Ensure Effective And Efficiency Utilization Of Skills In The County Public Service.				
Outcome: Improved Service Delivery In The County.				
Establish a Monitoring and Evaluation	A Functional M & E System Established	No. Of M & E Systems Established	1	2
	Records And M & E Tools Automated	No. Of Record And Tools Automated	20	2.5
Sub-Total				**4.5**
GRAND TOTAL				**131.25**

3.1.13 County Assembly of Embu

Sector Composition

The County Assembly is an arm of the County government responsible for legislation, representation and oversight over the executive. It enacts county laws and superintends over all the affairs of the county including receiving and approving development plans and policies of the county and is also responsible for approval of the county budgets and expenditures.

Vision

To be a model County Assembly that fulfils its constitutional mandate to the people of Embu County

Mission

To facilitate political, economic and social cultural growth of the county through effective legislation, objective oversight and representation.

Mandate

The mandate of the County Assembly is drawn from Article 185 of Chapter 11 of the Constitution and Section 8 of the County Government Act, 2012. The assembly consists of twenty elected and ten nominated members and the speaker, who is an ex-officio member. The following are the roles of the County Assembly;

- Vet and approve nominees for appointment to county public offices as provided for in the County Government Act No. 17 of 2012.
- Approve the budget and expenditure of the county government in accordance with Article 207 of the Constitution, and the legislation contemplated in Article 220(2) of the Constitution, guided by Articles 201 and 203 of the Constitution.
- Approve the borrowing of the County government in accordance with article 212 of the Constitution.
- Approve county development planning.
- Legislative role as contemplated in Article 185 of the constitution guided by County Government Act,2012 and other relevant laws.
- Oversight over the county executive committee and any other county executive organs.
- Representation of the electorate.

- Policy appraisal

County Assembly Sector Priorities and Strategies

Development Priorities	Strategies to address priorities
1) To establish adequate capacity to develop necessary County legislation 2) To ensure quality representation 3) Provide an enabling environment for the assembly to function effectively and efficiently. 4) To provide adequate oversight to the executive	• Drafting bills in consultation with the County Departments • Capacity building of County Assembly Members on oversight, legislation and representation function • Complete the County Assembly Office Complex • Construction of the gate and perimeter and purchase of Hansard equipment • Acquire land for the construction of the Speaker's residence • Establish adequate capacity to develop necessary county legislation • Ensure quality representation • Provide an enabling environment for the assembly to function effectively and efficiently

Sector Priority Programmes and Projects for FY 2025/2026

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Planned Targets	Resource Requirement (KES) In Millions
Programme Name: General Administration, Planning and Support Services				
Objective: To Improve Efficiency and Effectiveness of Service Delivery				
Outcome: Improved Service Delivery				
Human Resource Management	Members and Staff Remunerated	No of Members and Staff Remunerated	223	342.0
Office Support Services	Members and Staff Supported	No of Members and Staff Supported	223	378.0
Sub-Total				**720.0**

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Planned Targets	Resource Requirement (KES) In Millions
Programme: County Assembly Infrastructure Improvement				
Objective: To Provide Office Space for Efficient and Effective Service Delivery				
Outcome: Improved Service Delivery				
Construction of Ward Offices	Ward Offices Constructed	No. Of Ward Offices Constructed	4	20.0
Acquisition Of Land for The Speaker's Residence	Land Acquired	No Of Acres of Land Acquired	2	10.0
Acquisition Of Hansard Equipment	Equipment Acquired	Percentage Level of Acquisition of the Hansard Equipment	100	45.0
Construction of a Perimeter Fence and Gate	Perimeter Fence and Gate Constructed	Percentage Level of Construction of Perimeter Fence and Gate	100	20.0
Sub-Total				**95.0**
GRAND TOTAL				**815.0**

3.2 Flagship/ Transformative Projects

Project Name	Description of Activities	Key Outputs	Key Performance Indicators (KPIs).	Planned Target	Estimated cost. (KES. M)
Education and Vocational Training Centers					
Construction Of Model ECDE Centers	Construction Of Classes, Toilets, Kitchens, Playgrounds; Equipping Of The ECDE Center; Greening Of The ECDE Center.	Model ECDE Centres Constructed At Sub-County Level	No. Of Model ECDE Centres Constructed	4	20.0
Establishment Of VTC Centers Of Excellence	Construction Of A Model VTC; Equipping The VTCs; Operationalization Of The Vtcs.	A Model VTC Center Established	No. Of Model VTC Centres Established	1	50.0
Sub-Total					**70.0**
Health					
Modern Level 4 In Gategi	Laboratory And Radiology, Kitchen And Laundry, Burning Chamber, Water Tower And Tank, Fencing, Solarization, Borehole, Pavements And Landscaping And Standby Generator	Gategi Modern Level 4 Upgraded	No. Of Modern Level 4s Upgraded	1	65.0
Sub-Total					**65.0**
Agriculture, Livestock, Blue Economy and Cooperative Development					
Enhancing Agricultural Mechanization	Refurbish And Equip AMS Stations;	Farm Tractors Procured; Farm Tractors Refurbished; Grader Refurbished; Dozers	No. Of Farm Tractors Procured; No. Of Farm Tractors Refurbished; No. Of Graders Refurbished;	2 4 1	15.0

Project Name	Description of Activities	Key Outputs	Key Performance Indicators (KPIs).	Planned Target	Estimated cost. (KES. M)
		Refurbished	No. Of Dozers Refurbished	1	
Embu County Coffee Mill	Development Of Storage Infrastructure	Coffee Store Constructed At Kavutiri	No. Coffee Stores Constructed	1	10.0
Sub-Total					**25.0**
Youth Empowerment and Sports, Gender, Culture, Children and Social Services					
Construction Of Human Dignity Center	Creation Of Policy And Legal Framework Construction Of: Embu Museum And Botanical Gardens.	Human Dignity Center Is Constructed	No. Of Human Dignity Centers Constructed	1	30.0
Sub-Total					**30.0**
County Assembly					
County Assembly Office Complex	Completion Of The County Assembly Office Complex	County Assembly Office Complex Complete	Percentage Level Of Completion Of The Office Complex	33	116.0
Sub-Total					**116.0**
GRAND TOTAL					**306.0**

CHAPTER FOUR: RESOURCE REQUIREMENTS

3.1 Resource Requirement by Sector and Programme

3.1.1 Resource Requirement by Sector

SECTOR NAME	RESOURCE REQUIREMENT IN KSH(M) – SECTOR PROGRAMMES	RESOURCE REQUIREMENT IN KSH(M) – FLAGSHIP PROJECTS	TOTAL RESOURCE REQUIREMENT IN KSH(M)
Office Of The Governor	340.0	-	**340.0**
Finance, And Economic Planning	630.3	-	**630.3**
Education And Vocational Training Centres	975.3	70.0	**1045.3**
Health	2,451.3	65.0	**2,516.3**
Embu Level 5 Hospital	565.4	-	**565.4**
Roads, Transport, Energy And Public Works	1,139.86	-	**1,139.86**
Trade,Tourism,Investment,Industrial Development And Marketing	539.0	-	**539.0**
Agriculture, Livestock, Blue Economy, And Co-Operative Development	997.0	25.0	**1,022.0**
Lands, Mining, Housing, Physical Planning And Urban Development	740.0	-	**740.0**
Water, Irrigation, Environment, Climate Change And Natural Resources	973.8	-	**973.8**
Youth Empowerment And Sports,Gender,Culture,Children And Social Services	735.45	30.0	**765.45**
Administration,Public Service,Devolution,Governance,ICT And GDU	1,048.8	-	**1,048.8**
County Public Service Board	131.25	-	**131.25**
County Assembly	815.0	116.0	**931.0**
TOTAL	**12,082.46**	**306.0**	**12,388.46**

3.1.2 Resource Requirement by Sector and Programmes

PROGRAMME	RESOURCE REQUIREMENT IN KSH(M)
Office Of The Governor	
General Administration, Planning And Support Services	296.5
County Leadership And Coordination	27.5
Mobility Enhancement	16
Total	**340.0**
Finance And Economic Planning	
General Administration Planning And Support Services	393.8
Planning And Economic Affairs	61.0
Resource Mobilization	14.5
Revenue Management	131.0
Monitoring And Evaluation	9.0
Research And Statistics	21.0
Total	**630.3**
Education And Vocational Training Centres	
General Administration, Planning And Support Services	497.50
Access And Retention In Ecde Centers	121.30
Improve Quality And Relevance Of Ecde Services	18.30
Enhance Equity And Inclusivity In Ecde Centers	0.40
Improve On Transition From Pre-Primary To Primary School	3.6
Improve Health, Safety, And Security Of Children	5.10
Increase Access And Retention In Vocational Training	67.70
Quality And Relevance Of Vocational Training	22.9
Enhancing Equity And Inclusivity Of Vocational Training Centers	13.60
Enhance Mainstreaming Of Climate Change Actions In ECDE And Vtcs.	7.40
Grants, Benefits And Subsidies	217.5
Total	**975.30**
Health	
General Administration Planning And Support Services	2,207.4
Preventive And Promotive Health Services	180
Curative And Rehabilitative Health	63.9
Total	**2,451.3**
Embu Level 5 Hospital	
General Administration, Planning And Support Services	565.4
Total	**565.4**
Roads, Transport, Energy And Public Works	
General Administration Planning And Support Services	43.9
Improvement Of County Road Network	991
Public Works	0.96
Lighting Of Public Places And Homesteads	84
Transport And Logistics	20

PROGRAMME	RESOURCE REQUIREMENT IN KSH(M)
Total	**1,139.86**
Trade, Tourism, Investment, Industrial Development And Marketing	
General Administration, Planning And Support Services	53
Trade Development	360
Tourism Development	41
Investment Development	85
Total	**539.0**
Agriculture, Livestock, Blue Economy And Co-Operative Development	
General Administration, Planning And Support Services	453.2
Agricultural Development	296.5
Livestock Resource Management And Development	42.4
Agriculture And Information Management	9.7
Animal Disease Control And Management	20.0
Veterinary Public Health Services	4.3
Animal Genetic Improvement (Breeding)	15.2
Veterinary Support Services And Extension	32.0
Animal Welfare And Hide And Skins Development	1.2
Aquaculture Development And Management	47.1
Cooperative Development	75.4
Total	**997**
Lands, Mining, Housing, Physical Planning And Urban Development	
General Administration Planning And Support Services	126.0
Physical Planning	135.0
Urban Development	89.0
Municipality Of Embu	198.0
Housing	31.0
Automation Of Land Records And Operations	133.0
Valuation And Rating	12.0
Mining	16.0
Total	**740.0**
Water, Irrigation, Environment, Climate Change And Natural Resources	
General Administration, Planning And Support Services	52.8
Water Service Delivery	362.0
Sanitation Services	120.0
Irrigation Development	95.0
Environmental Management And Conservation	20.0
Forestry And Landscape Restoration	36.0
Solid Waste Management	31.0
Climate Change Mitigation And Adaptation	257.0
Total	**973.8**
Youth Empowerment And Sports, Gender Culture, Children And Social Services	

PROGRAMME	**RESOURCE REQUIREMENT IN KSH(M)**
General Administration Planning And Support Services	79.7
Youth Development And Empowerment Services	126.0
Development And Management Of Sport Facilities	95.0
Sports Promotion Program	63.0
Talent Development Programs	5.0
Creative Arts Empowerment Program	12.0
Gender Empowerment And Development Program	118.0
Social Services And Community Development	68.0
Children Support Programme	24.75
Culture Development Programs	104.0
Library Development Programs	40.0
Sub-Total	**753.45**
Administration, Public Service, Devolution, Governance, ICT And GDU	
General Administration, Planning And Support Services	937.0
Embu County Public Communications	3.5
Embu County Disaster Risk Reduction Management	95.1
IT Infrastructure And Communication Modernization Of County	13.0
Operational Efficiency And Mobility	0.2
Total	**1,048.8**
County Public Service Board	
General Administration, Planning And Support Services	55.2
Establishment And Abolishment Of Offices In The County Public Service	1.5
Promotion Of Values And Principles In The County Public Service.	13.6
Coherent, Integrated Human Resource Planning And Budgeting For Personnel Emoluments	21.35
Reporting To The County Assembly.	1.3
Advisories To The County Government On Human Resource Management	19.2
Recommendations To The Salaries And Remuneration Commission On The Remuneration, Pension And Gratuities Of Public Officers	1.5
Procurement Of Assets	13.1
Monitoring And Evaluation	4.5
Total	**131.25**
County Assembly	
General Administration, Planning And Support Services	720.0
County Assembly Infrastructure Development	95.0
Total	**815.0**
GRAND TOTAL	**12,082.46**

3.2 Financial and Economic Environment

Recent macroeconomic and financial developments

Kenya's economy expanded by 5.2% in 2023, an improvement from 4.8% in 2022, largely driven by a rebound in agriculture and modest growth in services. On the supply side, services contributed 69% to the growth, while agriculture accounted for 23%. On the demand side, household consumption was the major driver, contributing 70%. Inflation slightly increased to 7.7% in 2023 from 7.6% in 2022, influenced by core inflation (32% of the change), fuel inflation (26%), and cost-push inflation (9% rise in the producer price index).

The Central Bank raised the Central Bank Policy Rate (CBPR) by 375 basis points to 12.5% to anchor inflation expectations. The fiscal deficit grew from 6.3% of GDP in 2022 to 7% in 2023 due to underperforming revenues and rising interest costs. Public debt rose from 66.7% of GDP in 2022 to 70.2% in 2023, driven by increased borrowing and currency depreciation. The current account deficit narrowed from 5.2% of GDP in 2022 to 4.9% in 2023, thanks to reduced trade deficits and increased secondary incomes. This deficit was covered by depleting reserves, which fell from 4.3 months to 3.6 months of import cover. The Kenyan shilling depreciated by 24% year-on-year in 2023. The capital adequacy ratio remained strong at 18.6%, exceeding the prudential minimum of 14.5%, while the liquidity ratio was 49.7%, well above the 20% minimum. Nonperforming loans increased from 13.6% of gross loans in 2022 to 14.5% in 2023, due to interest rate hikes and public sector debt arrears. Credit-risk concentration was high in manufacturing, real estate, and personal sectors.

Poverty rose from 33.6% in 2019 to 36.1% in 2021, and unemployment increased slightly from 13.3% in 2021 to 13.9% in 2022. Income inequality worsened, with the Gini coefficient rising from 0.36 in 2020 to 0.39 in 2021.

Outlook and Risks

Kenya's GDP is projected to grow by 5.4% in 2024 and 5.6% in 2025, driven by services and household consumption. Inflation is expected to decline to 6.2% in 2024 and 5.5% in 2025, as food and global inflation rates ease. Monetary policy is likely to remain accommodative due to anticipated stable inflation and exchange rates. The fiscal deficit is expected to decrease to 5.9% of GDP in 2024 and 5.0% in 2025, driven by revenue-enhancing fiscal consolidation efforts. The current account deficit is projected to narrow to 4.6% of GDP in 2024 and 4.5% in 2025, thanks to a recovery in global trade. However, risks such as tight global financing conditions, drought, political instability in neighboring countries, and slow global growth could impact this outlook. To mitigate these risks, Kenya should focus on building fiscal and external buffers, strengthening disaster preparedness, and accelerating structural transformation.

Reform of the Global Financial Architecture Kenya's GDP growth averaged 4.6% from 2019 to 2023, falling short of the 10% target set in Vision 2030. This slower growth has been noninclusive, with structural transformation contributing minimally to overall growth. Structural transformation accounted for just 28% of labor productivity growth between 2007 and 2022. Sectors resilient to shocks contributed a quarter of GDP growth. To absorb the 680,000 people entering the labor market annually, a growth rate of 5.8% is required. With accelerated structural transformation, a 7.3% GDP growth rate could create 1.36 million new jobs and reduce unemployment to 7%. Achieving this requires improvements in governance, infrastructure, human capital development, access to finance, and macroeconomic stability.

Kenya faces challenges in closing its financing gap due to the global financial architecture. To support structural transformation, Kenya needs $12 billion annually by 2030 and $2 billion annually by 2063. Options to bridge this gap include enhancing domestic resource mobilization (with a current tax-to-GDP ratio of 13% compared to a potential 27%), deepening the domestic financial market, and attracting private capital and natural resource rents. Kenya has recently raised funds equivalent to 5% of GDP from external sources and is advocating for reforms in the global financial system, including debt restructuring, concessional finance, and greater representation in decision-making.

County-Level Developments Counties with significant agricultural activities, especially in horticulture, have improved their share of Gross County Product (GCP), though Embu County's GCP has remained relatively stable at 1.4%. Urban-centered counties, like Nairobi and Mombasa, have seen declines in GCP shares due to the increasing contribution of agriculture. Embu County should enhance agricultural activities and value addition to boost its GCP.

The county has faced several challenges, including Genz protests that temporarily disrupted services and damage to the county headquarters. Rejection of the 2024 finance bill and ongoing court litigations related to the 2023 finance bill are expected to further constrain key sectors due to reduced county revenue. To mitigate these impacts, Embu County has adopted strategies to improve agriculture, trade, infrastructure, and water provision. Initiatives include increasing agricultural productivity, strengthening institutional capacity, and improving staff efficiency.

The fiscal responsibility principle in Section 15(2)(c) of the PFM Act, 2012, mandates that at least 30% of county revenue should be spent on development projects. However, this was challenging to achieve last year, resulting in pending bills due to revenue shortfalls. The reallocation of resources through supplementary budgets has exacerbated economic difficulties. The county needs to ensure that urban revenues are used to enhance local services and adopt special provisions for better revenue management. Efforts are being made to involve youth in production through initiatives like the hustler fund, manage post-harvest losses, and supply subsidized fertilizers to boost production. The county is also working with the national government to secure funds for major projects like irrigation dams and has enacted various tax rates and fees to support its operations. Ensuring fair tax collection and avoiding manipulation are crucial for sustaining governance and economic growth

CHAPTER FIVE
MONITORING, EVALUATION AND REPORTING

5.1 Introduction

This chapter provides an overview of the County's monitoring and evaluation framework. Monitoring and Evaluation (M&E) in county governments is a systematic process to assess the performance, effectiveness, and impact of government programs and policies. Monitoring will help county governments track progress, ensure accountability, and make data-driven decisions. In addition, based on the feedback, monitoring will also help in providing information on remedial actions necessary during the implementation. On the other hand, through evaluation, periodic assessment of the plan implementation will be undertaken to measure the success against the plan objectives. Evaluation will also help in providing recommendations and information for long-term planning and lessons to enhance growth and success.

Overall, effective M&E is crucial for county governments to ensure that their programs and policies achieve their intended results and provide value to their communities

5.2 Performance Indicators

Performance indicators adopted from the County Integrated Monitoring and Evaluation System are measures of project impacts, outcomes, outputs, and inputs that are monitored during project implementation to assess progress toward project objectives. They are also used later to evaluate a project's success. These Indicators organize information in a way that clarifies the relationships between a project's impacts, outcomes, outputs, and inputs and help to identify problems along the way that can impede the achievement of project objectives. They are therefore vital for strategic planning, informing resource allocation, forecasting, measuring results, benchmarking and quality management.

Sector	Key performance indicators	End of year Target
Office of The Governor		
	Number Of Staff Remunerated	83
	Number Of Staff Supported	50
	Number Of Emergency Funds Established	1
	Number Of Civic Forums Held	5
	No. of policies developed	3
	No. of vehicles procured	2
Finance and Economic Planning		
Finance and Economic	No. Of Staff Remunerated	200

Planning	% Of Unremitted Statutory Deductions	-
	No. Of Staff Supported	200
	No. Of Asset Management Policies Developed	1
	No. Of County Resource Mobilization Policies Prepared	1
	No. of monitoring and evaluation policies developed	1
	No. of Plans disseminated	4
	No. Of Annual Plans Developed	1
	No. Of County Budget Review And Outlook Papers Developed	1
	Number Of Budget Estimates Reports Prepared	1
	Number Of Supplementary Budgets Prepared	2
	Number Of County Fiscal Strategy Paper Developed	1
	Number Of Framework Guidelines Developed	1
	No. of reports generated	4
	Number of reports generated	4
	% uptime service level of revenue system (System maintenance costs)	100%
	No. of revenue collection equipment purchased (Purchase of POS devices)	100
	Number Of ECRA Computers Purchased	20
	No. of sub county offices networked	5
	No. of CCTV surveillance system installed	5
	Number Of Weigh Bridges Installed	2
	No. of specialized towing, recovery vehicles and Equipment procured	2
	No. of county M&E handbooks prepared	1
	No. of M&E reports prepared and disseminated	5
	No. Of Statistical Abstracts Generated	1
	No. Of County Data Portal/ Repositories Developed	1
	No. Of County Data Needs Assessment Reports Generated	1

Education and Vocational Training Centers		
Education and Vocational Training Centers	Number Of ECDE Centers Constructed	20
	Number Of ECDE Kitchens Constructed	12
	Number Of ECDE Centers Fully Renovated	20
	Number Of Community Meetings Held	6
	Number Of ECDE Children Under The School Feeding Programme	20,500
	Number Of Schools With New And Improved Outdoor And Indoor Play Equipment	20
	Number Of ECDE Learners With Access To Digital Learning	20,500
	Number Of Sanitation Facilities Constructed	10
	Number Of Acres Acquired For Construction Of ECDE Centers	3acres
	Number Of VTCs Operationalized	3
	Number Of VTCs Refurbished	10
	Number Of Dormitories Constructed	5
	Number Of Dining Halls And Kitchens Constructed	5
	Number Of VTCs Equipped With Modern Equipment	7
	Number Of Centers Of Excellence Established	1
	Number Of Acres Of Land Acquired	1
	Number Of Cases Identified And Mainstreamed	200
	No of trainees allocated capitation	3000
	No of trainees allocated scholarship's	500
	No of children allocated capitation	20000
	No of students /trainees allocated bursaries	40000
Health		
Health Resource Development	Number Of Health Workers Remunerated	1,616
	Number Of Health Workers Recruited	100
	Number Of Health Workers promoted	32
Office Support Services	Number Staff Supported	1,078

Health Infrastructural development	No. of dispensaries constructed	7
	No. of dispensaries installed with electricity	1
	No. of dispensaries renovated	1
	No. of drug store constructed	1
	No. of Health Centre upgraded	3
	No. of maternities constructed	12
	No. of staff houses completed	1
	No. of theatres building completed	1
	No. of wards completed	1
	Staff House renovated	1
ICT Infrastructure Enhancement Of Health Facilities	Number Of Health Facilities Connected	20
	Number Of Health Facilities Digitalized	20
Health Policy, Planning And Financing	Number Of County Annual Work Plans Prepared	1
Nutrition	Proportion Of Children Who Are Stunted	18%
	Proportion Of Children Who Are Under Weight	11%
	Proportion Of Children Who Are Wasted	5%
Garbage Collection	Number Of Waste Collection Bins (Large Receptacle) Procured	50
	Number Of Side Loading Tippers (10 Ton) Procured	1
Integrated Disease Surveillance And Response	% Of Cases Of Communicable Diseases Detected	100
Strengthen Primary Health Care System	Number Of PCNS Established	5
Roads, Public Works, Energy, Transport, and Logistics		
Roads, Public Works, Energy, Transport, and Logistics	Number Of Kms Upgraded To Bitumen Standards	5 Kms

	Number Of Kms Of Existing Tarmac Roads Maintained	5 Km
	Number Of Kms Of Existing Gravel And Earth Roads Routinely Maintained	180 Km
	Number Of Kms Of Feeder Roads Opened	100 Km
	Number Of Bridges Constructed	3 Bridges
	No. Of Drifts Constructed	5 Drifts
	Number Of Box Culverts Constructed	5 Box Culverts
	Inspected Buildings And Other Developments	720
	Number Of Modern Solar Powered Flood Lights Installed	20
	Number Of Maintained Streetlights	150
	Number Of Converted Flood Lights To Solar Powered	20
Trade, Tourism, Investment, Industrial Development And Marketing		
Trade	Number Of Tier Three Markets Constructed	4
	Number Of Loans	200
Tourism and Marketing	Number Of Tented Camps Established	1
	Number Of Sanitation Facilities Constructed	1
Investment Development	No. of Jua Kali sheds constructed	4
	No. of solar panels installed	2
Agriculture, Blue Economy, Livestock and Co-operative Development		
Agriculture, Blue Economy, Livestock and Co-operative Development	Number of staff remunerated	264
	Number of staff recruited	36
	Number of staff promoted	15
	Number of staff trained on promotional courses	10
	Number of refresher courses conducted	11
	Number of staff counseled	40
	Number of professional bodies meetings attended	3
	Number of staff inducted	30
	Number of staff trained on Kenya animal bio surveillance system (KABs)	10
	Number of staff supported	264
	Number of farmers trained on general extension	18,000
	Number of service providers	3

	workshops done	
	Number of extension messages packed and disseminated	5
	Number of Agricultural policies and regulations reviewed/developed	4
	Number of offices constructed at ward level	5
	Number of IT kits procured	5
	Number of planning workshops conducted	2
	Number of work plans and budgets developed	1
	Number of M&E visits conducted	4
	Number of climate-smart mitigation initiatives adopted	5
	Percentage increase in land acreage under specific crops	5
	Number of farmers adopting advisories from extension officers	25,000
	Number of soil samples tested	1000
	Number of farmers trained on SHEP approach	30
	Number of plant clinics established	2
	Number of acres under irrigation	200
	Percentage reduction in post-harvest losses	20
	Number of new crop enterprises adopted	2
	Number of new market aggregation centers developed	4
	Number of cereal stores constructed and operationalized	2
Livestock Sector	Number of dairy goats acquired	1000
	Number of birds acquired	10,000
	Number of trainings on pasture establishment conducted	30
	Number of pasture bulking sites established	12
	Number of agro dealers trained	30
	Number of feed inspectors recruited	7
	Number of trainings on feed formulation conducted	4
	Number of functional biogas systems installed	6
	Number of agri-circularity sensitization meetings held	4
	Number of artisans and groups trained	10

	on modern apiculture technologies	
	Number of beehives acquired and distributed	300
	Number of bee harvesting kits acquired and distributed	10
	Number of honey extractors acquired and distributed	20
	Number of agribusiness acceleration and resource centers developed	2
	Number of milk dispensers acquired and distributed	10
	Number of milk traders trained	2
	Number of livestock sale yards upgraded	2
	Number of chicken aggregation centers established	2
	Number of chicken slaughter slabs established	1
Veterinary section	Number of animals vaccinated	100,000
	Number of slaughterhouses inspected and licensed	30
	Number of biosafety and biosecurity sensitization meetings and trainings held	1
	Number of dogs and cats vaccinated	2000
	Number of AI services provided	2000
	Number of climate-smart resilient animals produced	2000
	Number of sexed semen and preserved embryos used	1000
	Number of animals registered	200
	Number of veterinary laboratories established and equipped	1
	Number of Veterinary kits purchased	5
	Number of farmers trained on veterinary products inspection	700
	Number of practitioners trained on veterinary products inspection	8
	Number of licensed and accredited practitioners and agrovets	10
	Number of centers of excellence established	4
	Number of trainings on animal welfare held	10
	Number of youth and women trained and engaged in livestock-related cottage industries	30

	No. of fish farmers trained	1500
	No. of tons of fish harvested at the farm level	68
	No. of cold storage units procured and installed	2
	No. of registered fishers	50
	No. of fishing motorboats procured	2
	No. of deep freezers Procured	1
	No. of cooperatives committees trained	120
	No. of societies trained on information management systems	24
	No. of trainings on technologies and innovations conducted	48
	No. of technologies and innovations adopted per value chain	6
	No. of value-added products in the market	12
	No of sensitizations and trainings held	80
	No. of new cooperative societies (fruits, cotton, irrigation, cereals, and mining) registered	12
	No. of newly elected committee members inducted	240
	No. of audits registered and presented	150
	Amount of AiA generated	150
	No. of societies accessing the cooperatives development fund	40
	Number of groups transformed to dairy cooperatives and trained	5
	Number of value chains aggregating produce	12
Lands, Mining, Housing, Physical Planning and Urban Development		
Lands, Mining, Housing, Physical Planning and Urban Development	No. of staff supported	8
	No. of vehicles purchased	2
	No. of staff recruited	20
	No of staff remunerated	60
	No. of bills and policies	2
	No. of Plans Developed	1
	No of LPLUDP's	10
	No. of upgraded settlements	1
	No. of Titles	100
	No. of staff trained	10
	No. of gazetted and planned urban areas	**1**
	No. of functions transferred	7

	No. off. ISUDPs	1
	No. of streetlights installed	3
	No. of masts mounted	2
	No. of recreational grounds established	1
	No. of Modern Toilets done	1
	No. of Streets upgraded, Parking lots, Bus-parks	2
	No. of houses renovated	36
	No. of Ardhi houses Developed.	2
	No. of Complete office spaces	1
	No. of GIS stations established	1
	No. of parcels surveyed. No. of maps produced	100
	No. of titles acquired	100
	No. of Sensitization fora conducted (Land Clinics)	20
	No. of publicland parcels acquired	4
	No. of land related casesaddressed	10
	No. of controls	15
	No. of Legislation done	1
	No. of Fully operational Valuation & Rating Directorate	1
	No. of partners acquired	1
Water, Irrigation, Environment, Climate Change and Natural Resources		
Water, Irrigation, Environment, Climate Change and Natural Resources	No. of 15,000m3 treatment tanks constructed	1
	No. of 225m3 storage tanks constructed	5
	No. of 15000m3 earth dams, sand dams and water pans	40
	No. of boreholes upgraded and rehabilitated.	10
	No. of boreholes and shallow wells drilled and equipped	5
	No. of WRUAs trained	4
	No. of Kms covered by water distribution networks	40 Kms
	No. of Water Service Providers established	1
	No of land parcels purchased for sewer Treatment	1
	No of irrigation schemes developed	2
	No of irrigation expanded	1
	No of gazetted hills planted with Trees;	9
	No. of farmers supplied with fruit tree seedlings	10,000

	No. of tree nurseries established	25 tree nurseries
	No of members trained No of meetings of CEC held	30
	Media campaign on Environmental management/ tree planting/ energy saving -10 towns,	100,000 residents
	No of Laws/ regulations enacted on waste disposal in Embu No of policies developed,	3
	1 dumpsite rehabilitated and converted into a park	1
	No of transfer stations (land) procured	5 Pieces of land allocated
	No of waste stations established	5 waste transfer stations established
Youth Empowerment And Sports, Gender, Culture, Children And Social Services		
	Number Of Staff Remunerated	29
	Number Of Staff Supported	29
	Number Of Vehicles Purchased	1
	Number Of Policy And Legislations Developed	2
	Number Of Benchmarking Activities Undertaken	3
	Number Of Youth Councils To Be Established	1
	Number Of Youth Trained And Mentored	4000
	Number Of Youths Reached And Supported	1000
	Number Of Youths Counselled And Rehabilitated	2500
	Number Of Youth Programs Mainstreamed And Supported	4
	Number Of Youths Trained And Supported In ICT Programs	1500
	Number Of Youths Offered Attachment/Internship Opportunities	50
	Number Of Youths Trained And Equipped With Skills In Every Ward	1500
	Number. Of Umbrella Boda Boda Saccos Established	6
	Number Of Digital Hubs Constructed	4
	Number Of Youth Empowerment Centres Established	4
	Number Of Youth Rehabilitation	1

	/Treatment And Counselling Centres Established	
	Number Of forums conducted	6
	Number exchange programmes conducted	2
	Number Riders wo benefit form th NHIF Cover	4000
	Number Youth Groups mapped and registered.	6
	Number Of County Leagues Organized	5
	Number Of Buses Purchased	1
	Number Of Groups Participating In Climate Change Programmes	25
	No. of sub-county stadia constructed	2
	No. of Playgrounds rehabilitated	4
	No. of Basketball/ volleyball pitches developed	2
	No. of tournaments organized	1
	Participation at KICOSCA games 2024	1
	No. of items procured and distributed	100
	No of games/leagues organized and played	10
	No. of sports technical personnel trained	500
	No. of county leagues organized	5
	No. of teams formed to participate in KYISA games	2
	No. of talents identified and nurtured.	1
	No. of trainings conducted	3
	No. of camps organized	2
	No. of festivals undertaken	1
	No. of awards undertaken	1
	No. of items procured and in use	Film camera & editing suite
	No. of artists trained	200
Gender, Culture, Children And Social Services	No. of women and men empowered.	15000
	No. of women/men groups accessing loans	200 women groups
	No. of women and men participating on climate change	50 women groups with 20 members each.
	No. of persons reached	4000
	No of rehabilitation centres constructed	1
	No. of groups networked	100

	No. of Groups participating in climate change programmes	100
	No. of Vulnerable people Supported	1500
	No. of PWD’s empowered	1200
	No. of persons in drug abuse rehabilitated	1100
	No. of elderly persons supported	1200
	No. of children support programs conducted	3000
	No. of Orphans Vulnerable Children reached	300
	No. of rescue centres operationalized	1
	No of children supported in our rescue centre	300
	No. of systems developed	1
	No. of mobile library services undertaken	5
	No. of promotion programs undertaken	2
	No. of dissemination undertaken	3
	No. of consultancy and training undertaken	3
Administration, Public Service, Devolution and Governance		
	Number Of Staff Remunerated	400
	Number Of Staff Supported	400
	Number Of Bills, Policies And Regulations Formulated	2
	No. of Ward Administration Centers constructed	4
	No. exited (404 staff members will retire within the five-year planning period)	77
	Number Of Communication Strategy Developed	2
	Number of Ward Disaster Risk Committees Formed	20
	Number of Fire Hydrants Installed And Tested	10
	Number of staff trained on disaster risk management	25
	Number of fire extinguishers procured and installed	300
	Number of Fire Engines Repaired and Functional	3
	Number of staff trained on disaster	25

	management	
County Public Service Board		
County Public Service Board	No. of staff remunerated within the sector	26
	Number of staff supported	26
	Number of need and cost-benefit analysis conducted.	1
	Number of Staff sensitized	600
	Number of survey reports prepared	1
	Number of declarations of Income, Assets and Liabilities launched	1
	Number of Sensitizations conducted	1
	Number of staff recruited	250
	Number of staff promoted	400
	Number of staff redesignated	50
	Number of staff confirmed	200
	Number of reviews of the Strategic plans	1
	Number of reports prepared	1
	Number of Meetings held	1
	Number of staff rationalization conducted	1
	Number of budgets done	1
	Number of board meetings, seminars, forums and conference attended	10
	Number of secretariat meetings, seminars, forums and conference attended	7
	Number of monitoring and evaluative exercise conducted	1
	Number of reports compiled and submitted to the County Assembly	1
	Number of reports gazette and shared	1
	Number of policies prepared	2
	Number of schemes of service developed	70
	Number of staff trained on new skills	4
	Number of training impact assessment conducted	1
	Number of Benchmarking programs organized	3
	Number of legal matters handled and concluded	As need arises
	Number of surveys reports submitted to SRC	1
	Number of Board Offices constructed	1

	Number of furniture and fittings purchased	6
	Number of ICT equipment procured	4
	Number of Monitoring and Evaluation conducted	1
	Number of Record and tools automated	20

5.3 Data collection, Analysis and reporting mechanisms

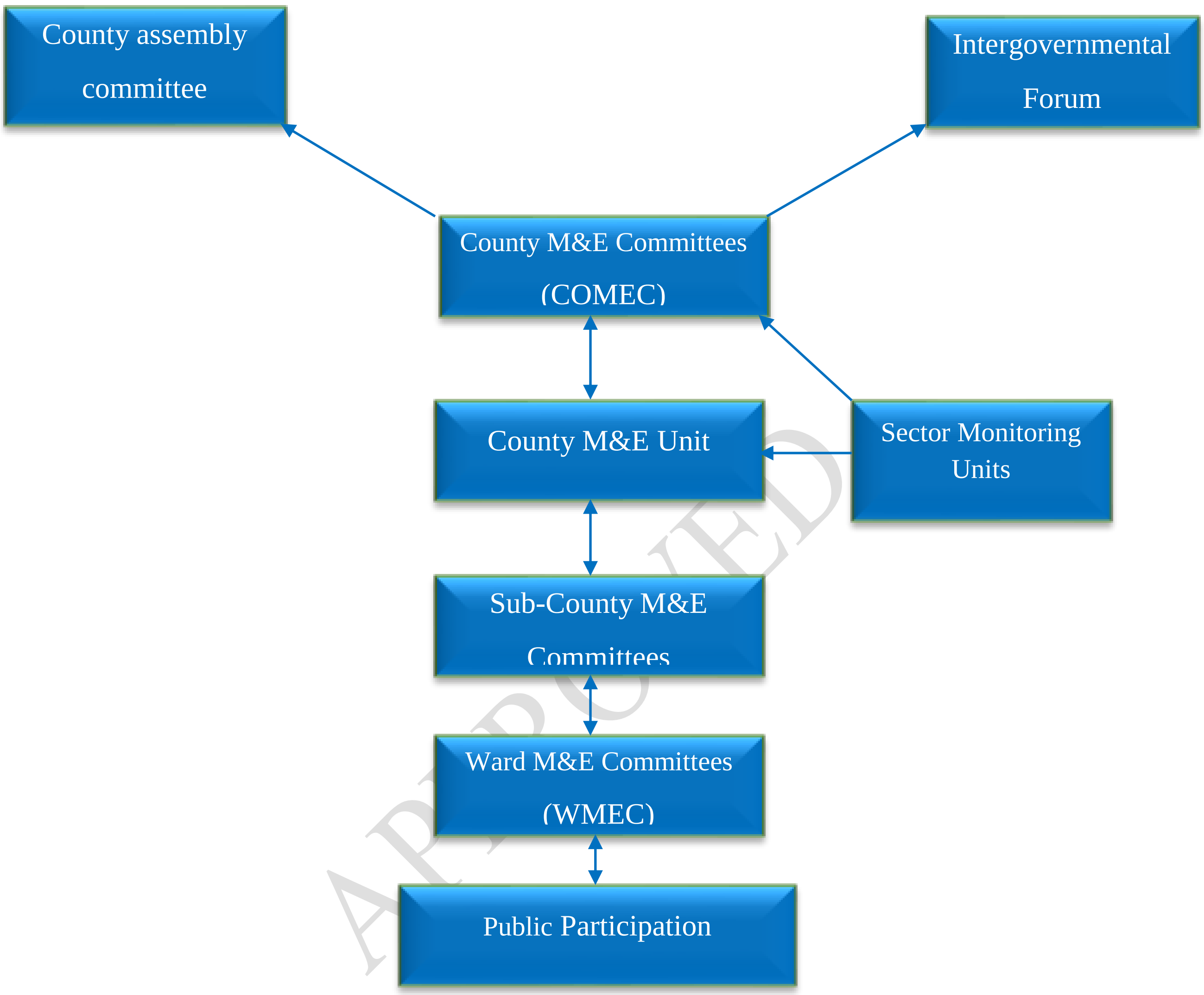
The responsibility for coordination and implementation of the Monitoring and Evaluation function at the County level will be the County M&E unit within the department of Finance and Economic Planning. To enhance monitoring and evaluation, the County plans to establish a monitoring and evaluation system, conduct monitoring and evaluation to gauge the level of performance of the County Public Service and automate records, monitoring and evaluation tools. To improve tracking of the plan implementation, the County will develop a monitoring and evaluation tool and shall be disseminating M&E reports. To achieve this, the county has established an elaborate data collection system to support county decision.

5.4 Institutional framework

The legal mechanism spelt out in the constitution of Kenya has necessitated the development of monitoring and evaluation systems for County Governments. To ensure greater transparency and accountability, the constitution of Kenya 2010 requires that government use M&E mechanism as an integral part of developing and executing government policies, programmes, and projects and in resource allocation and management at the two levels of governments. The County government act No.17 2012 gives the County government the responsibility of preparing CIDP that must include a monitoring and evaluation section.

The County Monitoring and Evaluation Committee (COMEC) 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 role of the M&E committee shall be to 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 produce annual reports which shall be disseminated through social media, websites, prints etc. The County M&E structure is illustrated below.

County Monitoring and Evaluation Structure



5.5 Dissemination and feedback mechanism

The county monitoring and evaluation unit will undertake monitoring and evaluation of programs and projects captured in the plan. The process will involve engaging the communities to establish their level of participation in implementation of the programs and the extent of ownership in such programs. Findings from the monitoring and evaluation process will be used in budgeting process and influencing county decision

ANNEXES

Sector Projects

Health

Sub-Programme	Project Name and Location	Description Activities	Estimated Cost (Ksh.)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency
Infrastructure Development	Upgrading Of Gategi Health Centre To Level 4 Hospital	Upgrading Of Gategi Health Centre To Level 4 Hospital	35,000,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of Health Centre upgraded	1	Ongoing	Department of health
	Upgrading Of Kairuri Health Centre To Level 4 Hospital	Upgrading Of Kairuri Health Centre To Level 4 Hospital	60,000,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of Health Centre upgraded	1	Ongoing	Department of health
	Upgrading Of Kanja Health Centre - Phase 2	Upgrading Of Kanja Health Centre - Phase 2	9,000,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of Health Centre upgraded	1	Ongoing	Department of health
	Construction Of Kamviu Dispensary - Phase 2	superstructure, Walling, Roofing, External finishes, Internal finishes, Windows and doors	2,500,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of dispensaries constructed	1	Ongoing	Department of health
	Completion Of Muchagori Dispensary Maternity - Phase 2	superstructure, Walling, Roofing, External finishes, Internal finishes, Windows and doors	2,500,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of maternities completed	1	Ongoing	Department of health
	Construction Of Female Ward At Dallas H/C - Phase 2	superstructure, Walling, Roofing, External finishes, Internal finishes, Windows and doors	6,000,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of wards completed	1	Ongoing	Department of health
	Construction Of Kithegi Maternity - Phase 2	superstructure, Walling, Roofing, External finishes, Internal finishes, Windows and doors	2,500,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of maternities constructed	1	Ongoing	Department of health
	Construction Of Maternity At Gachuriri Dispensary - Phase 2	superstructure, Walling, Roofing, External finishes, Internal finishes, Windows and doors	2,500,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of maternities constructed	1	Ongoing	Department of health

Sub-Programme	Project Name and Location	Description Activities	Estimated Cost (Ksh.)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency
	Construction Of Kamugere Dispensary - Phase 2	superstructure, Walling, Roofing, External finishes, Internal finishes, Windows and doors	2,500,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of dispensaries constructed	1	Ongoing	Department of health
	Construction Of Kabugua Kanyama Dispensary – phase 2	superstructure, Walling, Roofing, External finishes, Internal finishes, Windows and doors	2,500,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of dispensaries constructed	1	Ongoing	Department of health
	Construction Of Proposed Kirigi Dispensary - Phase 2	superstructure, Walling, Roofing, External finishes, Internal finishes, Windows and doors	2,500,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of dispensaries constructed	1	Ongoing	Department of health
	Construction Of Kwanduambogo Dispensary	Walling, Roofing, External finishes, Internal finishes, Windows and doors	2,500,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of dispensaries constructed	1	Ongoing	Department of health
	Construction of Malikini maternity phase 2	superstructure, Walling, Roofing, External finishes, Internal finishes, Windows and doors	2,500,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of maternities constructed	1	Ongoing	Department of health
	Construction of Kamweli maternity phase 2	Roofing, External finishes, Internal finishes, Windows and doors	2,500,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of maternities constructed	1	Ongoing	Department of health
	Proposed construction of kasioni dispensary phase 3	Completion of sanitary facilities, fencing, electric and water connection, refurbishment of OPD	3,000,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of dispensaries constructed	1	Ongoing	Department of health

Sub-Programme	Project Name and Location	Description Activities	Estimated Cost (Ksh.)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency
	Completion And Operationalization Of Maternity Ward In Ishiara Level 4 Hospital	Renovation works on NBU, NBU& staff sanitary facilities, nursing station, rest room	2,500,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of maternities constructed	1	Ongoing	Department of health
	Incinerator at Ishiara hospital	Installation of Incinerator at Ishiara hospital	8,000,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of maternities constructed	1	Ongoing	Department of health
	Karaba dispensary Renovation of staff houses	Facelifting and branding	1,000,000	Embu County Government	Q1/Q2 /Q3/Q4	Staff House renovated	1	Ongoing	Department of health
	Kiambere dam dispensary maternity block Completion and functionalization of maternity block	renovation, kitchen, laundry area	2,000,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of maternities constructed	1	Ongoing	Department of health
	Kanyuambora dispensary Completion and functionalization of maternity block	Renovation, placenta pit maternity kitchen and laundry	2,000,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of maternities completed	1	Ongoing	Department of health
	Riachina dispensary Installation of electricity	Electrical services	200,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of dispensaries installed with electricity	1	Ongoing	Department of health
	Construction of maternity at mbita dispensary	Mechanical and electrical services	1,500,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of maternities completed	1	Ongoing	Department of health
	Construction Of Maternity Block At Makengi	Finishes, Mechanical and electrical services	3,000,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of maternities completed	1	Ongoing	Department of health
	Kathangariri dispensary construction of maternity block	Walling, Roofing, External finishes, Internal finishes, Windows and doors	2,500,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of maternities constructed	1	Ongoing	Department of health
	Kathangariri dispensary construction of drug store	Walling, Roofing, External finishes, Internal finishes, Windows and doors	700,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of drug store constructed	1	Ongoing	Department of health
	Renovation and of Karau dispensary	Facelifting and branding	1,000,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of dispensaries renovated	1	Ongoing	Department of health
	Construction of proposed Kirigi dispensary - Phase 1	Substructure works	1,500,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of dispensaries constructed	1	Ongoing	Department of health

Sub-Programme	Project Name and Location	Description Activities	Estimated Cost (Ksh.)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency
	Kibugu health centre Minor theatre building	External finishes, Internal finishes, mechanical and electrical services, link to existing facilities and land scapping	3,500,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of theatres building completed	1	Ongoing	Department of health
	completion Kamunyange Staff house	External finishes, Internal,	2,500,000	Embu County Government	Q1/Q2 /Q3/Q4	No. of staff houses completed	1	ongoing	Department of health

Level 5

Sub-Programme	Project Name and Location	Description Activities	Estimated Cost (Ksh.)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency
Health Infrastructure Development	Modern OPD/casualty, laboratory and administration block	Construction of modern OPD/ casualty, laboratory and administration block	50,000,000	Embu CG	1Q/Q2/Q3/Q4	No.of floors completed	Ground and first floor completed with OPD/ casualty and laboratory	New	Level 5 Hospital
	Central Sterilization Service Department (CSSD) building	Construction of CSSD building	15,000,000	Embu CG	1Q/Q2/Q3/Q4	No.of blocks completed	1block completed	Stalled	Level 5 Hospital
	Main Kitchen block	Renovation And Equipping Of main Kitchen block at EL5H	6,000,000	Embu CG	1Q/Q2/Q3/Q4	No.of kitchen block renovated	1Refurbished kitchen block with modern equipment	New	Level 5 Hospital
	MCH block	Renovation and Of MCH and CCC block	3,500,000	Embu CG	1Q/Q2/Q3/Q4	No.of MCH block renovated	1MCH block renovated	New	Level 5 Hospital
	Ward 4 block	Renovation of ward 4 to create occupational therapy departmen	3,500,000	Embu CG	1Q/Q2/Q3/Q4	No.of ward4 block renovated	1Ward4 block renovated	New	Level 5 Hospital

Sub-Programme	Project Name and Location	Description Activities	Estimated Cost (Ksh.)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency
		t							
	Mortuary block	Renovation and equipping of Mortuary block	3,500,000	Embu CG	1Q/Q2/Q3/Q4	No.of mortuary block renovated	1mortuary block renovated	New	Level 5 Hospital
	Equipping of Badea block B phase 1	Supply, delivery & commissioning of medical equipment and furniture for Badea ward block B	30,000,000	Embu CG	1Q/Q2/Q3/Q4	No.of Badea blocks equipped	1Badea ward block fully equipped	Ongoing	Level 5 Hospital
	Medical oxygen piping and accessories badea B wards	Distribution of medical oxygen piping and supply of accessories	15,000,000	Embu CG	1Q/Q2/Q3/Q4	No. of ward piped	2 ward fully piped	Ongoing	Level 5 Hospital
Health Infrastructure Development	Theatre equipment	Supply, delivery & commissioning of theater equipment	5,000,000	Embu CG	1Q/Q2/Q3/Q4	No.of maternity theatre equipped	Operational of additional maternity theatre	New	Level 5 Hospital
	Medical equipment for rehabilitative and support department	Supply, delivery & commissioning of medical equipment for rehabilitative and support department	6,000,000	Embu CG	1Q/Q2/Q3/Q4	No.of rehabilitative department equipped	2rehabilitative department equipped	New	Level 5 Hospital
	Hospital Management Information system ,ICT, Security System and MRI Telemedicine	Upgrading And Extension Of Hospital Management Information system ,ICT, Security System and MRI	5,000,000	Embu CG	Q2/Q3/Q4		operational Hospital Management Information System and security system	Ongoing	Level 5 Hospital

Sub-Programme	Project Name and Location	Description Activities	Estimated Cost (Ksh.)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency
		Telemedicine at EL5H							
	Comprehensive annual maintenance and service contract	Comprehensive annual maintenance and service contract for Ct scan machine	10,000,000	Embu CG	1Q/Q2/Q3/Q4	No.of Ctscan machine under service contract	1CTscan machine serviced	New	Level 5 Hospital
	Comprehensive annual maintenance and service contract	Comprehensive annual maintenance and service contract for MRI machine	10,000,000	Embu CG	1Q/Q2/Q3/Q4	No.of MRI machine under service contract	1MRI machine serviced	New	Level 5 Hospital
	Comprehensive annual maintenance and service contract	Comprehensive annual maintenance and service contract for Medical oxygen plant	5,000,000	Embu CG	1Q/Q2/Q3/Q4	No.of Medical Oxygen plant machine under service contract	1Medical Oxygen plant machine serviced	New	Level 5 Hospital
	Comprehensive annual maintenance and service contract	Comprehensive annual maintenance and service contract for lab equipment	5,000,000	Embu CG	1Q/Q2/Q3/Q4	No.of lab equipment under service contract	Lab equipment serviced	New	Level 5 Hospital

Trade, Tourism, Investment, Industrial Development and Marketing

Sub Programme	Project Name	Description of activities	Estimated Cost (Ksh. in Millions)	Source of Funds	Time frame (Q1, Q2,Q3, Q4)	KPI	Targets	Status (New/ ongoing)	Implementing agency
Programme Name: Trade development									
Market infrastructure development	Construction of tier three markets in Embu County	Construction of tier three markets	80	National Government /ECG	Q2,Q3,	No. of markets constructed	4	Ongong	Trade directorate

Programme Name; Tourism Development									
Tourism Development	Tented camps in Mwea national reserve	Establishment of tented camps	40	PPP	Q2,Q3	No of tented camps established	1	New	Tourism directorate
	Sanitation facilities construction in Embu Sub counties	Construction of sanitation facilities	1	ECG	,Q2,Q3	No of sanitation facilities constructed	1	New	Tourism directorate
Programme 4; Investment Development									
Investment Promotion	Installation of market solar panels in Embu County	Installation of market solar panels	10	ECG	Q2,Q3	No. of solar panels installed	2	New	Investment directorate
	Construction of Jua Kali Sheds in Embu county	Sheds construction	5	ECG	Q2,Q3	No. of Sheds constructed	4	New	Investment directorate

Agriculture, Livestock, Blue Economy and Cooperative Development

Sub Programme	Project name and location	Description of activities	Estimated cost (Ksh in Million)	source of Funds	Time frame (Q1, Q2, Q3, Q4)	Key performance Indicators	Targets	Status (New Ongoing)	Implementing Agency
Programme Name: General Administration, Planning and Support Services									
Construction and renovation of offices	Construction of offices at all ward level	Offices construction of offices at Ward level	15	Embu County Government (ECG)	Q2-Q4	No. of offices constructed	5	New	CEC Agric
Extension digitization Programme Name: Agricultural development	Purchase and installation of IT kits – County Headquaters	Purchase and installation of IT kits (Desktops, laptops, printers, scanner, projector, photocopier, digital camera, smart phone) procured	2	ECG	Q1	No. of IT kits procured	5	New	CO Livestock
Programme Name: Agricultural development									
Climate change and land degradation mitigation	Adoption of mitigation and sustainable	Trainings to the community , Call for proposal	20	ECG	Q2, Q3 & Q4	No. of climate-smart mitigation initiatives	5	New	CO Agriculture

	land management initiatives – entire county	for SLM and funding the initiatives, procurement of seeds and seedlings				adopted			
Crop development and management	Promotion of industrial crops – entire county	Training of farmers, purchase and distribution of seeds and seedlings for Cotton, Coffee, Macadamia, Tea, Avocado, Miraa	80	ECG	Q2 – Q4	% increase in acreage under industrial crops	5	New	CO Agriculture
	Soil testing - entire county	Collection and analysis of soil sample,	1.5	ECG	Q3	No. of soil samples tested	1000	New	CO Agriculture
Reviving and establishment of plant clinics	Establishment of plant clinics - entire county	Purchase of chairs and tents, ICT kit	1	ECG	Q4	No. of plant clinics established	2	New	CO Agriculture
Farmer-led irrigation and water harvesting interventions	Expansion of Irrigation infrastructure	Purchase and installation of Pipes, continuous maintenance of infrastructure	15	ECG	Q2 – Q4	No. of acres under irrigation	200	New	CO Agriculture
Post-harvest losses reduction	Promotion of value addition	Increased quantity of output available for consumption / sale	30	ECG	Q2 – Q4	% reduction in post-harvest losses	20	New	CO Livestock, Agric and Coop. DVP
Farm enterprises diversification	Promotion of alternative crops – Entire county	Trainings of staff and farmers, Purchase of seeds (cotton, canola,	20	ECG	Q2 – Q4	No. of new crop enterprises adopted	2	New	CO Agriculture

		sunflower)							
Market aggregation centers development	New markets aggregation centers	Construction of New markets aggregation centers	50	ECG	Q2 – Q4	No. of new markets aggregation centers developed	4	New	CO Livestock, Agric and Coop. DVP
Construction and operationalization of cereal stores	construction of cereals store	Equipping the Cereal stores and construction of new	20	ECG	Q2 – Q4	No. of cereal stores constructed and operationalized	2	ongoing	CO Agriculture
Programme Name: Livestock Resource Management and Development									
Livestock Productivity	High vigour breeds acquired	Purchase of breeding stock for dairy goats	20	ECG	Q2 – Q4	No. of dairy goats acquired	1000	New	CO Livestock
		Purchase of improved birds	4	ECG	Q2 – Q4	No. of birds acquired	10000	New	CO Livestock
Pasture and fodder production (Pasture and fodder supply sustained)	Establishment of pasture and fodder production	Trainings on pasture establishment, Establishment of fodder	0.9	ECG	Q2 – Q4	No. of trainings conducted	30	New	CO Livestock
		Pasture bulking sites established	1.2	ECG	Q2 – Q4	No. of pasture bulking sites established	12	New	CO Livestock
Livestock waste management	Installation of biogas	Installation of biogas	1	ECG	Q2	No. of functional biogas installed	6	New	CO Livestock
Apiculture production	Promotion of Beekeeping in Mbeere North and Mbeere South	Beehives acquired and distributed	2.1	ECG	Q2 – Q4	No. of beehives acquired and distributed	300	New	CO Livestock
		Bee harvesting kits acquired and distributed	0.2	ECG	Q2 – Q4	No. of bee harvesting kits acquired and distributed	10	New	CO Livestock
		Honey extractors acquired and distributed	3	ECG	Q2 – Q4	No. of honey extractors acquired and	20	New	CO Livestock

		to farmer groups				distributed to farmer groups			
Gender and social inclusion		Agribusiness acceleration and resource centers developed	8	ECG	Q2 – Q4	No. of agribusiness acceleration and resource centers developed	2	New	CO Livestock
Programme Name: Agriculture and Information Management									
Promote Marketing and value addition	Purchase of milk dispensers	Milk dispensers acquired and distributed, Milk traders trained	3.5	ECG	Q3	No. of milk dispensers acquired and distributed	10	New	CO Livestock
	Upgrading of livestock yards	Leveling and fencing of livestock yards	2	ECG	Q3	No. of Livestock sale yards upgraded	2	New	CO Livestock
		Chicken aggregation centers established	0.6	ECG	Q3	No. of Chicken aggregation centers established	2	New	CO Livestock
		Chicken slaughter slabs established	3	ECG	Q3	No. of Chicken slaughter slabs established	1	New	CO Livestock
Programme: Animal Disease Control and Management									
Livestock Vaccination	vaccination of livestock Entire county	Purchase of vaccines and vaccination	20	ECG	Q1-Q4	No. of animals vaccinated	100,000	New	CO Livestock
Programme: Veterinary Public Health Services									
Rabies Management	vaccination of Dogs and Cats	Purchase of vaccines and vaccination	1.9	ECG	Q1-Q4	No. of vaccinated dogs and cats	2000	New	CO Livestock
Programme: Animal Genetic Improvement (Breeding)									
Artificial Insemination (AI) services	Promotion of AI services	Purchase of AI, Distribution and servicing	4	ECG	Q1-Q4	No. of AI services provided	2000	New	CO Livestock
	Improving the animal breeds	Purchase Climate smart resilient	3	ECG	Q1-Q4	No. of climate smart resilient	2000	New	CO Livestock

		animals,				animals produced			
		Purchase of sexed semen and preserved embryos	8	ECG	Q1-Q4	No. of sexed semen and preserved embryos used	1000	New	CO Livestock
Programme Name: Veterinary Support Services and Extension									
Establishing a Veterinary Laboratory	Establishment of laboratory Kirimari Manyatta	construction and equipping of Veterinary laboratory	20	ECG	Q1-Q4	No. of veterinary laboratories established and equipped	1	New	CO Livestock
		Purchase of Veterinary kits	7.5	ECG	Q1-Q4	No. of veterinary kits purchased	5	New	CO Livestock
Programme Name: Aquaculture development and management									
Provision of cold storage facilities	Cold storage unit	Construction of fish cooling plant and Procurement & installation of Cold storage units	43	ECG	Q1-Q4	No. of cold storage units procured and installed	2	New	CO Livestock
Exploitation of Tana dams capture fisheries.	fishing motor boats procurement	Procurement and distribution of Fishing motorboats and Fishing gill nets	2.4	ECG	Q1-Q4	No. of registered fishers	50	New	CO Livestock
			2	ECG	Q1-Q4	No. of fishing motorboats procured	2	New	CO Livestock
Development of fish markets	Deep freezers procurement	Deep freezers Procured	0.2	ECG	Q1-Q4	No. of deep freezers Procured	1	New	CO Livestock
Programme Name: Cooperative development									
Capacity building of cooperative leadership and management	strengthening of cooperative societies	Training of Cooperatives committees on information management systems (IMS), installation of IMS	36.5	ECG	Q1-Q4	No. of cooperatives committees trained & No of Systems installed	120 :24	New	CO Cooperative

Adoption of value addition technologies and innovation	Products value added	Trainings on technologies and innovations conducted	1.0	ECG	Q1-Q4	No. of trainings on technologies and innovations conducted	48	New	CO Cooperative
Transformation of potential CIGs and CBO into cooperative	Formation of Cooperatives	Sensitizations and trainings on cooperatives, registration of CIG members	20	ECG	Q1-Q4	No of sensitizations and trainings held	80	New	CO Cooperative
Strengthen cooperative audits functions	Strengthening cooperative societies audit	Audits registered and presented	1.5	ECG	Q1-Q4	No. of audits registered and presented	150	New	CO Cooperative
Enhance access to cooperative development fund	Establishment of subsidized credits and funding	Formulation of policy, training and mobilization of cooperatives	12.5	ECG	Q1-Q4	No. of societies accessing the fund	40	New	CO Cooperative
Market access on dairy value chain	Improve market access	Groups transformed to dairy cooperatives and trained	0.2	ECG	Q1-Q4	No. of groups transformed cooperatives and trained	5	Ongoing	CO Cooperative
Organized agricultural produce marketing	Establishment of aggregation center	Value chains aggregating produce	0.5	ECG	Q1-Q4	No. of value chains aggregating produce	12	ongoing	CO Cooperative

Lands, Mining Housing, Physical Planning and Urban Development

Sub Programme	**Project Name**	**Description of activities**	**Estimated Cost (Ksh. in Millions)**	**Source of Funds**	**Time frame (Q1, Q2,Q3, Q4)**	**KPI**	**Targets**	**Status (New/ ongoing)**	**Implementing agency**
Urban Development	Smart container Markets	Construction	28	Lands, Mining, Housing, Physical Planning and	Q3 & Q4	No. of smart market containers Constructed	4	New	Lands, Mining, Housing, Physical Planning and Urban Development

				Urban Development					
	Miraa Markets	Construction	40	Lands, Mining, Housing, Physical Planning and Urban Development	Q3 & Q4	No. of Miraa Markets constructed	4	New	Lands, Mining, Housing, Physical Planning and Urban Development
Municipality of Embu	Implement legislations to operationalize UACA, 2011	Implementation	**6**	Lands, Mining, Housing, Physical Planning and Urban Development	Q3 & Q4	No. of functions transferred	5	New	Lands, Mining, Housing, Physical Planning and Urban Development
	Review the existing and implementation of the Embu isudp and action area plans	Implementation	20	Lands, Mining, Housing, Physical Planning and Urban Development	Q3 & Q4	No. off. ISUDPs	2	New	Lands, Mining, Housing, Physical Planning and Urban Development
	Street lighting and lighting of public areas (Solarized)	Installation	100	Lands, Mining, Housing, Physical Planning and Urban Development	Q3 & Q4	No. of streetlights installed.	2	New	Lands, Mining, Housing, Physical Planning and Urban Development
	Establish and maintain recreational grounds and open spaces (With Greening and Beautification)	Construction	5	Lands, Mining, Housing, Physical Planning and Urban Development	Q3 & Q4	No. of recreational grounds and open spaces.	1	Ongoing	Lands, Mining, Housing, Physical Planning and Urban Development
	Establish, maintain let, and manage public markets and buildings	Construction	1	Lands, Mining, Housing, Physical Planning and	Q3 & Q4	No. of Established and managed public markets and	100	Ongoing	Lands, Mining, Housing, Physical Planning and Urban

				Urban Development		buildings			Development
	Establish and maintain public monument	Construction	1	Lands, Mining, Housing, Physical Planning and Urban Development	Q3 & Q4	No. of Established and maintained public monuments-	2	ongoing	Lands, Mining, Housing, Physical Planning and Urban Development
	Waste collection transportation disposal and management	Construction	100	Lands, Mining, Housing, Physical Planning and Urban Development	Q3 & Q4	No. of Waste bins located in strategic places.	1	Ongoing	Lands, Mining, Housing, Physical Planning and Urban Development
	Public Toilets	Construction	5	Lands, Mining, Housing, Physical Planning and Urban Development	Q3 & Q4	No. of EKO Toilets done	1	New	Lands, Mining, Housing, Physical Planning and Urban Development
Housing	Development of affordable and alternative building Materials	Construction	50	Lands, Mining, Housing, Physical Planning and Urban Development	Q3 & Q4	No of official residence constructed	1	New	Lands, Mining, Housing, Physical Planning and Urban Development
		Construction	1	Lands, Mining, Housing, Physical Planning and Urban Development	Q3 & Q4		1	New	Lands, Mining, Housing, Physical Planning and Urban Development
	Rehabilitation of existing Government houses	Construction	40	Lands, Mining, Housing, Physical	Q3 & Q4	No. of houses renovated	40	Ongoing	Lands, Mining, Housing, Physical Planning and

				Planning and Urban Development					Urban Development
	County Housing scheme Fund (Revolving Fund) PPP; Local Saccos)	Construction	100	Lands, Mining, Housing, Physical Planning and Urban Development	Q3 & Q4	No. of staff who have accessed funds.	500	New	Lands, Mining, Housing, Physical Planning and Urban Development
	County Ardhi Houses Establishment.	Construction	40	Lands, Mining, Housing, Physical Planning and Urban Development	Q3 & Q4	No. of Ardhi houses Developed.	4	Ongoing	Lands, Mining, Housing, Physical Planning and Urban Development

Youth Empowerment and Sports, Gender, Culture, Children and Social Services

Sub-Programme	Project Name and Location	Description activities	Estimate Cost (Ksh.)in millions	Source of funds	Time frame (Q)	Performance Indicator	Targets	Status	Implementing agency
Development Youth friendly facilities	ICT/Digital Hub Constructed	Construction and equipping	30	County / partner	Q4	Number of Centers constructed	4	None existent	Youth
	Youth Empowerment Centres Established	Renovation and equipping	10	County / partner	Q4	Number of Centers established	4	dilapidated	Youth
	Establishment Of Youth Rehabilitation/Treatment And Counselling Centres	Construction, equipping, furnishing and operationalization	30	County / partner	Q4	Number of Centers established	1	None existent	Youth
Sport infrastructure development	Sub County Stadia	Construction of sub county stadia	80,000,000	Embu CG	Q1-Q4	No. of stadia constructed	1	New	Sports
	Playgrounds rehabilitated	Rehabilitation of play grounds	24,000,000	Embu CG	Q1-Q4	No. of playgrounds rehabilitated	4	New	Sports

		rehabilitated							
	Survey of Public playgrounds	Public playgrounds surveyed	2,000,000	Embu CG	Q1-Q4	No. of public playgrounds surveyed	5	New	Sports
	Playgrounds rehabilitated	Playgrounds rehabilitated	12,000,000	Embu CG	Q1-Q4	No. of playgrounds rehabilitated	4	New	Sports
	Rugby/ volleyball pitches developed	Rugby/ volleyball pitches developed	10,000,000	Embu CG	Q1-Q4	No. of Rugby/ volleyball pitches developed	6	New	Sports
Film and music	Embu National Theatre	Construction of National Theatre	50,000,000	Embu CG	Q1-Q4	No. of National Theatres constructed	1	New	Creative Arts
Cultural Diversity	Human Dignity center	Construction of Human Dignity center	30,000,000	Public Private Partnership	Q1-Q4	No. of Human Dignity Centers constructed	1	New	Cultural services

Administration, Public Service, Devolution, Governance, ICT and GDU

Sub Programme	Project Name	Description activities	Estimated Cost (Ksh) in Millions	Source of Funds	Time frame (Q1, Q2,Q3, Q4)	KPIs	Targets	Status (New/ ongoing)	Implementing agency
Programme Name: General Administration, Planning And Support Services									
Objective: To Enhance Efficiency In Service Delivery									
Outcome: Improved Standards Of Service In The County									
Enhance mobility of staff	Purchase of motor vehicle	Procurement of motor vehicle	16	ECG	Q2,Q3	No. of vehicles procured	2	New	Administration
Infrastructural Development	Ward administration Centers constructed Completion of perimeter fence	Construction of ward centers and perimeter wall	32	ECG	Q2,Q3	No. of Ward Administration Centers constructed Perimeter fence completed	4	New	Administration

Programme Name: Embu County Public Communications									
Objective: To Enhance Internal And External Public Communication									
Outcome: Enhanced Communications Infrastructure									
Communications Strategy	Communication Strategies Developed	Development of communication strategy	2.5	ECG	Q2,Q3	Number Of Communication Strategy Developed	1	New	Administration
Purchase of communication equipment	Communication equipment purchased	Purchase of communication equipment	1	ECG	Q2,Q3	No. of Communication equipment purchased	3	New	Administration
Programme Name: Embu County Enforcement Unit									
Objective: To ensure effective compliance, enforcement of county laws and security of county property.									
Outcome: Enhanced, effective compliance and a secure environment									
Improved Staff Welfare	Procured Staff uniform	Procurement of staff uniform procured	5	ECG	Q2,Q3	Number of staff uniform purchased	207	New	Administration
	Capacity development for enforcement	Training of staff	0.5	ECG	Q2,Q3	Number of enforcement staff trained	207	Ongoing	Administration
	Purchased communication gadgets and walkie talkies	Procurement of communication gadgets	0.5	ECG	Q2,Q3	Number of radio walkie talkies purchased	20	New	Administration
Programme Name: Embu County Disaster Risk Reduction Management									
Objective: To Reduce Disaster Risks And Vulnerability And Build A More Resilient Community									
Outcome: An Empowered And Resilient Community Able To Overcome Emerging Disasters									
Formation Of The Ward Disaster Risk Management Committees At The Ward Level.	Ward Committees formed	Formation of ward committees	0.5	ECG	Q2,Q3	Number of Ward Committees Formed	20	New	Administration

Repair And Fuelling Of The Fire Engines	Repaired Fire Engines	Repair of fire engines	7	ECG	Repair And Fuelling Of The Fire Engines	Number of Fire Engines Repaired and Functional	4	New	Administration
Capacity building of the staff in the disaster management unit	Trained staff on disaster management	Trained of staff on disaster management	1.5	ECG	Capacity building of the staff in the disaster management unit	Number of staff trained on disaster management	25	New	Administration

County Public Service Board

Sub Programme	Project name and location	Description of activities	Estimated Cost (Ksh in Million)	Source of funds	Timeframe	Key Performance Indicator	Planned Target	Status	Implementing Agency
Programme Name: Procurement of Assets									
Construct Board offices	Construction of board offices at headquarters	Construction of board offices	10.0	Embu County Government	Q2-Q4	No. of Board Offices constructed	1	New	Public Service Board

Public Participation Priorities

KIRIMARI WARD

S/NO	PROJECT NAME	LOCATION
1.	**ROADS**	
	Isaiya Road "Bringe"	Dallas
	Scheme Mukangu " Tarmacking" Road	Kathangari
	Gregon, Kiangatunyi Njukiri "Road"	Njukiri
	From Dubai Curtains – World Life "Road"	Town Centre
	Koimugo Road	Njukiri
	Cylet Road "Kenya Power Road"	Town Centre
	Old Stadium Feeders Road	Old Stadium
2.	**EDUCATION**	
	Stadium School "Old Stadium	Old stadium
	Fencing Njukiri School	Njukiri
	Dallas School Fencing	Dallas
	Rehabilitation Centre	Kirimari
3.	**STREETS LIGHTS**	
	All Street Lights/Mulika Mwizi In Kirimari Ward	Kirimari
	Behind Level 5 Mortuary	Embu Level 5
	Scheme Mukangu	Mukangu
	Hospital Scheme Road	
	Ramaka Dallas – Dallas School	Dallas
	Old Stadium Mosque	Old Stadium
	Kathangari Market	Kathangari

GATURI SOUTH WARD

S/NO	PROJECT NAME	LOCATION
1.	**HEALTH**	
	Nembure Health Centre Ambulance	Nembure
	Fencing Of Nembure Health Centre	Nembure
	Fencing Of Karurina Health Centre And Renovation	Karurina
2.	**AGRICULTURE**	Gaturi South
	Construction Of Milk Cooler In: Njakairi. Karingu, Nembure, Dubai	Within the ward
3.	**EDUCATION**	
	Construction Of ECDE Classes In: Rung'ang'a , Tender Fencing Of Nembure VTC Boys	Within the ward
4.	**INFRASTRUCTURE**	
	Tarmacking Of Nembure-Karingari Road	Gaturi South
	Riverside Bridge	
	Flood-Lights From Kivwe-MTI	
5.	**TRADE**	
	Modern Boda Boda Shde In: Riverside, Karingari, Kwa-Duglas, Kirwei Karurina, Nembure	Within the ward
6.	**PUBLIC HELTH**	
	Providing Cemetery Land In Karurina	Karurina
	Dump Site In Karurina And Karingari	Within the ward
7.	**ADMINISTRATION**	
	Construction Of Ward Administration Office At Nembure	Nembure
8.	**YOUTH & SPORTS**	
	Construction of Nembure ICT Hub	Nembure

KITHIMU WARD

S/NO	PROJECT NAME	LOCATION
1.	Tarmacking Of ENA-Kithimu-Kivue-Kamuthatha-Ndatu Road	Entire Kithimu
2.	Upgrading Of Kithimu Health Centre To Level 4	Kithimu
3.	Completion Of Kithimu Cereal Board	Kithimu
4.	Equipping Of Rukira MCH	Kithegi
	Installation Of Electricity And Water Connection At Rukira Dispensary	Kithegi
	Construction Of Fence And Gate At Rukira Dispensary	Kithegi
5.	Purchasing Of Dispensary Land Kiethiga	Kithimu
6.	Purchasing Of |Public Play Ground Kithimu And Social Hall	Entire Kithimu
7	Sinking Of Boreholes In Entire Kithimu: E.G. Kangaru Hill, Kanguri And Upper Gakawa	Entire Kithimu
8.	Opening Of All Feeder Roads In Kithimu Ward	Entire Kithimu
9.	Purchasing Of Kiaragana (Allomano) Dispensary Land	Kithegi
10.	Connect Of Electricity And Transformers At Lower Kau, Ndava Village, Kanguri In Kithegi	Within The Ward

MBETI NORTH WARD

S/NO	PROJECT NAME	LOCATION
1.	Equipping Of Existing Laboratories In Mugoya, Prisons, Kimangaru And Blue Valley Dispensary Facility	Mbeti North
	Upgrading Of Gatunduri Dispensary To Health And Fencing	Gatunduri

2.	Building Of A Leather Textile And Fruit Processing Industry.	
	Upgrading The Standards Of Gerish Market By Fitting Cabros.	Gerish
	Lighting And Tarmack	
3.	Building Of ECDE At Ithata Slums. Prisons And Mugoya Police Station	
	Repairs And Improving Of Existing ECDE/Classes.	Within the ward
	ECDE At Muthaatari Viesznna Area	
4.	Building A Social Hall And ICT Hub At Kambo Market	Kambo
	Building A Resource Centre At Majimbo	Majimbo
5.	**Buying lands for the following roads:**	
	Airstrip-Gatondo Lower And Upper Njumbiri	
	Ithara-Mwana Wa Giti	
	Mutunduri-Kianjokoma-Gatoori Road	
	Tarmac The Kamiu-Blue Valley Link Road	
	Gakwegori-Gatunduri Road	
6.	Improving Dairy Farming By Installation Of Coolers At Kiangima And Gatituri	Within the ward
	Buying Dairy Cattle For Farmers And Improve On Bee Keeping	
7.	Repair And Servicing Of Street Lights At Gakwegori-Gaturi Road	Gakwegori
	Muthatari-Karurina Road	
	Muthatari-Kimangaru Road	
	Installation Of Mulika Mwizi At Kamiu-G.TI-Iveche Junction Kangaru School Road-Riverside Road	
	Sunrise-Kariari Area	
8.	Upgrading Of Kangaru Vocational To A Fully Functional TVET	Kangaru
	Equipping Of Tenri VTC	Tenri

9.	Ithara-Kimangaru-Itabua Irrigation Scheme	Itabua
	Upgrade Kavanga, Kagaa Irrigation Scheme	

NGINDA WARD

S/NO	PROJECT NAME	LOCATION
1.	Construction Of Karimari ECDE Centre	Mbuvori
2.	**Maintenance Of Roads**	
	Mbuvori-Karau-Kathuniri Road	Mbuvori
	Kathangariri Factory Road	Kithiga
	Gicherori Road	Kinja
3.	Rutune-Kuramuka Water Project	Mbuvori
4.	**ECDE Centres**	
	Mwaraganjogu, Muthigi, Kiandari, Mutuandu/Gatiiguru	Kathangariri
5.	Purchase Of Land For Market And Aggregation Centre	Kathangariri
6	**Maintenance Of Roads**	
	Ngerwe Road	Nguthi
	Kianguchu Road	Kathangariri
	Nguthi Road	
	Giaka-Kauguri Road	
7.	Construction Of Bus Park And Social Hall	Kibugu
8.	Upgrading And Fencing Of Kibugu Slaughter House	Kibugu
9.	Dumpsite And Cemetery In Kibugu Market And Ambulance	Kibugu
10.	**Leveling Of Play Grounds**	
	Kagumori Primary School	Kagumori
	Construction Of Admin/Agri Office (Kathangariri	Nginda

11	**Purchase Of Land**	
	Gituri-Kagumori Road	
	Nguviu-Kithiga Access Road	
	Kamwove-Kiandome Road	

RUGURU NGANDORI WARD

S/NO	PROJECT NAME	LOCATION
1.	Construction Of Kiriari Market (Muthurwa)	Ruguru
2.	Tarmacking Of Kamviu Road (Ngimaru-Makutano)	Ngandori
3.	Construction Of Riamakunyi Bridge	Ngandori
4.	Purchasing And Construction Of Keria Dispensary	Ruguru
5.	Opening Up Of Rutitu-Kiaruru-Ndiuri Road	Ngandori
6.	Upgrading Of Kairuri Health Centre To Level 4 Hospital	Ngandori
7.	Upgrading Of Kanorori Ply To TVET	Ruguru
8.	Construction Of Kiriari To Kiaragana Road	Ruguru/Ngandori
9.	Upgrading Of Kairuri Stadium	Kairuri
10.	Fencing And Relocation Of Refuse Collection Centre Manyatta Market	Manyatta
11.	Construction Of Kamviu Dispensary	Kamviu
12.	Construction Of ECDE Classes Kenga	Kenga
13.	Expansion Of Runga Water Supply System	
14.	Construction Of LAB Ngiri Mazi Dispensary	
15.	Purchase And Construction Of Dispensary (Mukangu)	Mukangu
16.	Purchase Of Public Land Kiruari Village Rianjagi Sub-Location	Rianjagi
17.	Upgrading Of Kairuri ICT Hub	Kairuri
18.	Construction Of Kirigi Dispensary	Kirigi
19.	Buying And Construction Of Mutunduri Market	Mutunduri

NTHAWA WARD

S/NO	PROJECT NAME	LOCATION
1.	Completion Of Kwandwambogo Dispensary	Kwandwambogo
2.	Borehole	Gitiburi School Primary/Secondary
3.	Grading Of And Murraming Of Makunguru-Gitiburi	Gitiburi
4.	Grading Of And Murraming Of Gitiburi-Kambindi-Muchonoke Road	Gitiburi
5.	Grading And Installing Of Culvert Of Kwa Ita-Gitiburi	Gitiburi
6.	Grading And Murraming Of Kwa Purity Gitiburi	Gitiburi
7.	Grading And Murraming Of Cianyi-Kavaratiri-Mutangiiri-Riandu Road. And Installing Of Rweria, Matangiiri-Kiambutu Drifts	Riandu
8.	Grading And Murraming Of Mukono-Kambaru-Kathitu-Riandu And Installing Of Mugwaka-Kithagana, Rweria Drifts	Siakago-Riandu
9.	Construction Of ECDE Class	Gitiburi Pri School
10.	Grading And Murraming Of Kwa Mate-Kandugo-Murwo Road	Thura
11.	Drilling Of Kune Borehole	Rukira, Kwandwambogo
12.	Construction Of A Rehabilitation Centre	Siakago
13.	Construction Of A Modern Stadium	Siakago
14.	Construction Of Skiakago Market And Install Of Mulika Mwizi	Iakago
15.	Completion, Equipping And Refurnishing Of County Government Offices	Siakago
16.	Installation Of Siakago Town Girls Streets Lights And From Siakago Town – Hillside Street Lights	Siakago
17.	Installing Water And Electricity At Kanthenge ECDE Centre	Kathenge
18.	Upgrade And Equipping Of Siakago Social Hall	Siakago
19.	Completion Of Gatitu Dispensary	Gatitu
20.	Installation Of Mumburi Transformer	Mumburi

21.	Grading And Murraming Of Kwa Makara-Kianamu-Kanyariri Road	
22.	Grading And Murraming Of Kanyariri-Mungau-Zaire Road	
23.	Grading And Murraming Of The Old Police |Station Mathai-Rukira-Kune Road And Installation Of Bridges	Siakago
24.	Kathitu Ecde Class	Kathitu Primary School
25.	Kianamu Ecde Class Kwandwambo Ecde Class	Kianamu Primary School, Kwandwambogo
26.	Equipping Of Riandu Dispensary	Riandu Dispensary
27.	Upgrading Of Siakago Level 4 Hospital And Equipping Of Level 4 Hospital	Siakago
28.	Upgrading Siakago Mortuary	Siakgo
29.	Construction Of Mumburi Dam	Kianginya
	Construction Of Mung'au	Kiambufu
30.	Drilling Of Mumburi Borehole	Mumburi
	Drilling Of Kianamu Borehole	Kianamu Primary School
	Drilling Of Zaire Borehole	Zaire Market
	Drilling Of Mung'au Borehole	Mung'au Primary School
31.	Grading Of Undutuwe-Kavaari Road	
32.	Construction Of Mathai ECDE Class	Mathai
33.	Construction Of Maternity Wing At Kamugu |Dispensary As Promised By Governor	

EVURORE WARD

S/NO	PROJECT NAME	LOCATION
1.	**EDUCATION ECDE CENTRE**	
	Kavengero	Nguthi
	Kamwaa	Iria-Itune
	Baruka	Kiang'ombe
	Mbaraga	Ishiara
	Kariani	Kamarandi
2.	**AGRICULTURE**	Whole Ward
	Provision Of Certified Seeds	
	Proper Distribution Of Fertilizer	- Kanyuambora -Ndurumori -Kiang'ombe
	Expansion Of Irrigation Projects	- Kanyuambora Projet

		-Kiang'ombe -Ndurumori -Ishiara-Kamarandi CBO Mlachake
	Drilling Of Boreholes	Iria-Itune
	Rehabilitation Of Earth Dams -Iriura, Karia, Kithiru, Mutiriegura	-Iria-Itune Kamarandi
3.	**LANDS**	
	Gazzettement Of Legalization And Regulation Of Markets And Shopping Centres In Evurore Ward	-Iria-|Itune, Kanyuambora and Kamarandi
	Purchasing Of Land For ECDE AT Katheru, Kamaua And Kiburu	
	Mapping And Exploration Of Minerals In Evurore Ward	
4.	**WATER**	
	Construction Of Earth Dams And Karumba, Marendera, Nthigirani	-Iria-Itune, -Kamarandi
	Extension Of Domestic Water Pipelines	Across Ward
5.	**HEALTH**	
	Completion, Equipping And Operationalization Of All Uncompleted Dispensaries I.E Ngunyumu, Ciangera	-Kiang'ombe -Ishiara
	Completion And Equipping Of Maternity Wings At Kanyuambora, Kamumu, Kiogogo	-Kanyuambora, Muringari and Iria-Itune
	Construction Of A New Dispensary At Kabubua Kanyama	Iria-Itune
	Construction Of A Maternity Wing At Muthanthara , Kogari And Karerema	-Kamarandi -Ndurumori
6.	**INFRASTRUCTURE**	
	Extension Of Streetlights From Ishiara To Lifestock Market, Police Via St. Augustine To Minimax Junction	Ishiara
	Grading And Murrraming Of All Access Roads In Evurore Ward	Evurore
	Completion Of Maciara-Mucue Bridge	Evurori
	Repair Of Kanduria Footbridge	
7.	**TRADE**	
	Installation Of Water Point At Kanyuambora Market	Kanyuambora
	Installation Of Lights In The Market	Kanyuambora
	Completion Of Fencing Of Ishiara Livestock Market	Ishiara
	Repair Of Disfunctional Floodlights	Ishiara
8.	**YOUTH AND SPORTS**	
	Upgrading Ishiara Football Field To A Stadium	Ishiara
	Leveling And Installation Of Goal Posts In All Play Ground In Evurore	Evurore

MUMINJI WARD

S/NO	PROJECT NAME	LOCATION
1.	Construction Of Food Store In Muminji	Kathanje, Kirie, Ngiiri
2.	Construction Of Water Ponds, Earth Dams In Muminj	Muminji
3.	Construction Of Farm Produce Aggregation Centres	Kathanje, Kirie, Ngiiri
4,	Staffing Of Field Agricultural Officers In Muminji	Muminji
5.	Construction Of ICT And Equipping Of ICT Hub	Kirie, Kathanje
6.	Leveling And Fencing Of Sports Field	Karambari, Kivue
7.	Floodlights Installation In Muminji	Kivue, Base, Itiira, Michengethiu, Karambari, Kirie, Itiira, Kathanje
8.	Fencing Of Markets In Muminji	Kathanje, Kirie, Ngiiri
9.	Building Of Markets Toilets In Muminji	Kirie, Kathanje, Ngiiri
	Construction Of Bodaboda Shade In Muminji	Kirie, Kathanje, Ngiiri
10.	Completion And Upgrading Of Kathanje Dispensary	Kathanje
	Construction Of New Dispensary At Kivue, Michegethiu, Karambari, Cieria, Itiira	
11.	Construction And Equipping Of ECDE Classes To Muminji Ward	Kivue, Kianjogu, Mbondori, Kianganja, Mianjatiri, Ngiiri
12.	Drilling Of Boreholes In Muminji	Itiira, Karambari, Ngiiri, Kivue, Gatakari, Ciera, Kiamugongo, Kirie, Bandomiri, Nguthi, Kianjogu
13.	Construction And Piping At Kiringa Dam In Kivue Muminji	Kivue, Muminji
14.	Extension Of Ewasco Water	Karabari, Kiamungogo, Kithutheri, Mbarwari
15.	Piping And Renovating Of Kangiri Water Tank	Kandari, Nguthi
16.	Maintaining And Grading/Murraming Of Of Muminji Roads	Kathanje-Kivue-Rwagari Road Kathanje-Kanyoriri-Kandari, Karambari, Tharawe Bridge, Kirithiga,Mianjatiri Road Michengethiu, Kangiri, Nguthi Road Gitunduma, Migaari Road Itiira, Mianjatiri Road Mianjatiri Road
	Opening Of Rwangori, Kandari. Nguthi Roads	Kariguri Road (Dam)
	ROADS	
	Opening Of Roads	

	• Itururi Kiang'anja,Cieria Ngiiri,Kianjogu/Mavavuri,Drifts And Culverts Of Opened Roads • Semi Opening And Improvement Of Kandari Micegethiu Roads • Improvement Of Kiarandu Gatithiri Road	
	WATER	
	Rukuriri Village EWASCO Lines	
	Harambari EWASCO Line And Storage Tank	
	Mbarwari Kiamugogo EWASCO Line	
	Boreholes-Kamukunga	
	Dams- Jacksoro and Kianjogu	
	EDUCATION	
	Construction Of ECDE Classes: • Karambari Primary School • Mianjatiri Primary School • Kerie Primary School • Mukororia Primary School • Kavui Primary School • Cieria Primary School	
	TRADE	
	Solar Powered Floodlight At Kathanje,Kivue,Micengethiu,Cieria Shopping Centres	
	HEALTH	
	Operationalization And Upgrading Of Kathanje Maternity	

MAKIMA WARD

S/NO.	PROJECT NAME	LOCATION
1	**EDUCATION**	
	Construction Of ECDE Class Room	Makima Primary,
		Mashamba Primary,
		Mwea Primary
		Manyaki Primary
		Irari Nduguni
2	Employment Of ECDE Teachers	Irari Primary
		Ngeca Primary
		Makima Primary

		Muthiru Primary
3.	Construction Of Vocational Training	Mbondoni
	Equipping Of Makima Vocational Training	Makima
4	Construction Of Dormitory At Makima Vocational Primary	Makima
	TRADE	
1.	Physical Planning At Makima Market	Makima
2	Building Of Animal Market	Makima
3	Bus Park	Makima
4	Trasformer	Katharane
		Ndunguni
		Kathuiyani
		Kibo
5	Repair Of Flood Lights	Ndune
		Kikulani
		Gikuru
		Mwanyani
		Muanjo
		Kitololoni
6.	Market Sheds	Katharane
		Nduguni
		Kathuiyani
		Kimbo
7.	Purchase Of Dump Site	Makima
	HEALTH	
1.	Completion Of Male Ward	Makima
2.	Fencing Of Dispensary	Makima
3.	Equipping Maternity Wing	Makima
4.	Completion Of Maternity At Dispensary	Mbondoni

5.	Installation Of Electricity At Dispensary	Mbondoni
6.	Staffing Of Dispensary	Mulukusi
7	Fencing Of Dispensary	Mulukusi
8	Staffing And Equipping Of Dispensary	Kakawa
9	Building Of Dispensary	Kitharu And Kanyonga
	WATER	
1	Drilling Of Boreholes	Katundu
		Mashamba
		Kobo
	Solarlization Of Borehole	Mutithini
		Irari
2	Installation Of Water All Dispensary	Makima
	Desolation And Fencing Of Sand Dams	Mwea
		Katuanyaga
		Makima
	LAND	
1.	Old Adjudicated Areas To Be Given Title Deeds	
2	Makima Grazing Area To Have Fresh Adjudication	Makima
	YOUTH AND GENDER	
1	Talent Youth Camp	Makima
2	Grading Of Sport Field	
3	Support Of PWD	
	AGRICULTURE	
1	Agricultural Extension Officers	Makima
	TOURISM	
1	Mwea National: Building Of Tourism Hotels	Mwea
2	Peoples Park: Masinga Dam Spillway	Masinga
	INFRASTRUCTURE	
1	Roads Grading And Murraming	Makima

		Katharane
2	Grading And Murraming	Mathuri And Muvanjo
		Kombo Mwanzo
		Makima - DIP-Katharane
		Twaiyunzi – Ndungoni – Mbondoni. Mwanyani – Muthithu – Mbondoni **Musyoka – Ndune** Mwanyoni
		Gikuru-Mwanzo
		Mwea National Reserve Roads (Inside)
3	Bridging And Spilling	Kithecu
		Makima
		Ndundoni Kwa Kamalu-

MWEA WARD

S/NO.	PROJECT NAME	LOCATION
	INFRASTRUCTURE	
1	Ngandi Road – Nganga – Mbonzuki	Karaba
2	Makima Heavy Murraming	Riakanau
3	Mwea Ring Road	Riakanau
4	Pi – Wararia – Gikumini – Gitara	Karaba
5	Wango – Kilia – Malikini – Musingini	Karaba
6	Mbonzuki – Kithiani – Gatengi	Gategi
7	Kwa Kimuyu – Wararia	Wachoro
8	Opening Road Kwa Gitune – Mwenzi	Wango -Gitaraka
9	Kamweli – Kaluku	

10	Kisa Kimani – Kakindu Primary	Gategi
11	Gatweri – Maviani – Kilia	
12	Opening Of Roads	Mwea
13	Grading And Murramming Of Roads	Mwea
14	Installation Of Streetlights In Mwea Markets	Mwea
	HEALTH	
1.	Equip Karaba Dispensary To A Level 3	Karaba
2	Upgrade Wachoro And Makutano Dispensary To Level 3	Wachoro and makutano
3	Equip Karaba Maternity And Mortuary To Be Operational	Karaba
4	Completion Of Kamweli Maternity And Gitaraka Maternity	Gitaraka and Kamweli
5	Construction Of Toilets In Health Facilities	
6	Completion Of Kasioni Dispensary	
7	Completion Of Wakalia Dispensary	
8	Renovation Of Health Facilities In Mwea	
	WATER	
1	Borehole In All Sub-Units	Mwea
2	Dams : 5 Dams In Every Sub- Location	All Sub-Location
3	Fish Ponds: 50 In Each Sub-Location And Sun Dams	All Sub-Location
4	Expansion Of Gachoka Cluster	Karaba
5	County And Tana Water To Be Completed	
6	Solarization Of Boreholes In Mwea	
	TRADE	
1	Buy Land For Karaba Livestock Market	Karaba
2	Planning Of All Markets In Mwea Ward	Mwea
3	Cold Rooms In Riakanau For Fisheries	Riakanau
4	Toilets In All Markets	All Markets
5	Grading And Murraming Of Markets	
6	Acquisition Of Land For Markets	

	YOUTH SPORTS, CULTURE	
1	Perimeter Wall	Karaba And Makawani
2	Leveling Of Musingini Play Ground	Musingini
3	Buy Land For Gategi – Riakanau Playgrounds	Gategi And Riakanau
4	Empowering Of Youth	Mwea
5	Protection Of All Cultural Sites	
6	Renovation And Equipping Of Social Halls	
7	Levelling Of Playgrounds In Mwea	
	EDUCATION	
1	ECDE Centres	Gategi Primary
		Makutano Primary
		Karaba Consolata Primary
		Nthingini Primary
		Wango Primary
		Malikini Primary
	Additional ECDE Class Rooms	Mwea
	Construction Of Toilets In The VTCs	

<u>RUNYENJES CENTRAL WARD</u>

S/NO.	PROJECT NAME	LOCATION
	Surveying,Opening And Grading Of Feeder Roads(Gicaki Ring Road)	Gichiche
	Water Connection For Domestic Use	
	Transformer For Kathera Village And Gatitu Village	
	Purchase Of Land Parcels To Connect Kathera Village To Varanguru	
	Construction Of Social Hall At Gichiche	
	Floodlights Within Gichiche Market	
	Grading And Gravelling Og Gichiche To Kigaa Road	

	Construction Of Social Hall At Kigaa	Kigaa
	Construction Of Open Air Market At Kigaa	
	Equipping Of Proposed Kigaa VTC	
	Upgrading To Bitumen Standars Of Kigaa To Nthagaiya Road(Completion)	
	Completion And Equipping Of Mwenendega Dispensary	
	Grading And Gravelling Of Wendo-Kagumori Road	
	Grading And Gravelling Of Muroro Road	
	Construction Of Social Hall At Mwenendega	
	Construction Of Male Ward And Maternity Ward At Runyenjes Level 4 Hospital	Runyenjes
	Opening Of Feeder Road Connecting Runyenjes Buspark To New Embu-Meru Highway At Chiefs Office	
	Construction Of A Modern Social Hall At Runyenjes Town	
	Construction Of Propoer Dumping Site Within Runyenjes Market And Surrounding Areas To Cater For Private And Government Premises	
	Tarmacking/Cabro Paving Of Runyenjes Level 4 Hospital Mortuary Road And Installation Of Streetlights	
	Renavations To Kitchen Theatre At Runyenjes Level 4 Hospital	
	Construction Of Perimeter Wall At Runyenjes Level 4 Hospital	
	Installation Of Cold Room Cabinets For Runyenjes Level 4 Hospital Mortuary	
	Opening,Grading And Gravelling Of Karonje-Old Posta-Runyenjes Police Station Road	
	Purchase Of Land Parcel To Connect Kangethiri-Gikuuri Town	Gikuuri
	Purchase Of Land To Connect Ngarari-Ena	
	Construction Of Box Culvert/Bridge To Connect Ngarari-Nduuri	

	Completion Of Gikuuri Market	
	Completion Of Gikuuri Social Hall	
	Completion And Upgrading To Bitumen Standards Of Gikuuri-Nthagaiya Road	
	Surveying,Opening,Grading And Gravelling Of Gicaki Ring Road	
	Equipping Of Gitare Dispensary	Gitare/Mbiruri
	Surveying,Opening,Grading And Gravelling Of Gicaki Ring Road	
	Surveying,Opening,Grading And Gravelling Of Gicagori-Gitare Road	
	Opening,Grading And Gravelling Of Gogo Road Connecting To Ndamunge And Construction Of Box Culvert/Bridge	
	Completion And Equipping Of Kathuriri Dispensary	
	Grading And Gravelling Of Kiringori-Kimuri Road As well As Construction Of Drainage Structures	
	Completion Of Upgrading To Bitumen Standars Of Mbiruri To Gitare Road	
	Purchase Of Land Parcel At Kangari	
	Construction Of Social Hall At Kathuriri	
	Surveying,Opening,Grading And Gravelling Of Kiviuvi-Karuri Road	

GATURI NORTH WARD

S/NO.	PROJECT NAME	LOCATION
	EDUCATION	
1.	Construction Of ECDE Class At Kianjokoma Primary	Itonguri
	Construction Of ECDE Toilets At S.A Manyatta Primary School.	
	Vocational Training Centre At Kianjuki And Kavutiri	
	LANDS	

	Expansion Of Gichugu Primary School Land	
	Purchase Of Land To Connect Gaturi Kiaragana	
	Purchase Of Land For Roads-Itonguri,Kevote And Makengi	
2	Construction Of ECDE Class At Kavutiri Primary School	Kavutiri sub- location
	Land Purchase For Kavutiri Primary School	
	Construction Of Seven(7) Clasrooms	
	ROADS	
1	Murraming/Grading And Culvert Of Rovutiri Ngurweri Road	Kianjuki
2	Murraming/ Grading And Bridge Of Muchagori – Gituri Irurari Road. Bridge Required	
	Murraming And Grading Of Mufu – Karitiri – Muchagori Road And Culvert.	
3	Murraming/ Grading Of Kwa Moguro – Keruri School – Kathanjuri And Kamuraru Road.	Makengi
	Construction Of Social Hall At Makengi	
4	Murraming And Grading Of Kiengori – Coo- Kagucori Gatitu Road	Kevote
5	Itonguri Road-6 Kms	
6	Kavuti Road-5.5 Kms	
7	Muchagori Road-4.5 Kms	
8	Makengi Road-6 Kms	
9	Kevote Road-7 Kms	
10	Construction Of Karurari And Makengi Bridges	
	Health	
	Completion Of Kevote Dispensary – Fencing And Gate	
	Muchagori And Kamugere Health Facilities	
	TRADE AND TOURISM	
	Kevote Market	
	Karue Hill	

	YOUTH AND GENDER	
	Kianjokoma Play Ground	
	Construction Of Social Hall At Kianjokoma	
	AGRICULTURE	
	Irrigation Water	
	Milk Cooler For Kavutiri And Kamugere	
	Dairy Goats	
	WATER	
	Domestic Water	
	Tree Planting	

KYENI SOUTH WARD

S/NO.	PROJECT NAME	LOCATION
1.	Refurbrishment And Renovation Of Kigumo Dispensary	Kyeni East
2.	Mukuna Dispensary Land And Construction	Kyeni East
3.	Upgrading Of Kathangari Dispensary	Kyeni South
4	Generator Back-Up Karurumo Rural Health Centre	Kyeni South
5	Opening And Operationalization Of Kathangari Dispensary	Kyeni Central
6	Karurumo ECDE Centre	Kyeni South
7.	ECDE Kanginga Primary	Kyeni East
8	Swings Across Kyeni South Wards	Kyeni South
9	Operationalization Of Kathunguri Polytechnic	Kyeni South
10	Mufu – Muganguk – Kegonge – Kathanguw –Kanru - Kanyuambora Road – Tarmae	
11	Kigumo – Kathuga – Kegonge – Kathanjuri	
	- Ugweri – Tarmac	
12	Kivoi – Kaveti – Murari Road (Tarmac)	
13	Karurumo – Runyenje Tvet	

	– Kasafari Road (Tarmac)	
14	Mukuna Karanga Road	
15	Kirigi – Gakuu – Theosophia Road	
16	Gititu Kanyueri – Kangombe – Ciamanda Road	
17	Refurbishment Of Dairy Sector On The Lower Side – Karurmo – Kasafari	Kyeni South
18	Addition Of Extension Officer And All Services Across The Ward	
19	Stationing Of A Fertilizer Station (Store) At Karurumo And Kigumo Markets	Karurumo And Kigumo
20	Issuance Of Certified Seeds To Farmers Across The Words.	
21	Value Additional In Mago And Avocado Through Training And Extension Services.	
22	Irrigation And Domestic Water Across The Ward	
23	Completion Of Social Halls At	Kigumo
24	Sporting Facilitating At	Kathanjuri And Karurumo
25	Construction Of Market	Kigumo And Kathanjuri
27	Gazzettment Of Market	Kathunguri
28	Mukurwa Market Land And Kigumo Cemetry	Kigumo

KAGAARI NORTH WARD

S/NO.	PROJECT NAME	LOCATION
	HEALTH	
1.	Kamugere Health Centre –Land And Buildings Male Ward And Theater Kianjokoma Level 3 Kamugere Dispensary Kanja Male And Female Wards Laboratories In Mugui And Kanja Health Facilities	Kamogore And Kianyokoma
2	Laboratory Mukuu Dispersary Mugui Dispensary Lab &Female And Male Ward And Female Kuya HC	Mukuru And Mugui And Kanya
3	ECDE Class Muthenge ECDE Class Miandari ECDE Class Riandongo ECDE Classes At Nduuri,Mbui Njeru And Gaikama	Nduuri Miandari Kianyokoma

	ECDE Toilets For Nduuri And Muragari Primary Schools Workshop Strctures At Irangi And Nduuri VTC Relocation And Upgrade Of Kanja VTC,Dorms And ICT Hub	
4	ECDE Class Ndamunge Youth Polytechnic Irangi ECDE Class Kamugene ECDE Class Gichege	Namunge-Kanya Irangi Kamugere Kanya
5	Public Toilet Kianyokoma Market Modern Kianjokoma Market Market For Kianjokoma And Mitumba Traders Kianjokoma Bus Terminus	Kianjokoma Kianjokoma
6	Milk Cooler – Kianyokoma – Kindongo Milk Cooler – Nduuri Renovation Of Mukuuri,Mbuinjeru,Miandari And Mugui Markets Construction Of Cooler Sheds For Nduuri Community Dairy Goats Supply Of Milk Coolers For Mbuinjeru,Nduuri And Kamugere	Kianjokoma Nduuri
7	Mukuuri ICT Hub Kianyakoma ICT Hub	Mukuuri Kianjokoma
8	Aggregation Centers Aggregation Center	Kanya Kianjokoma
	ROADS	
1	Kithukiri – Kanderi Tarmac Kiandong'o Mbuinjeru Tarmac Ngorofa Irangi Tarmac Tarmacking Of Kathukiri Road,Kianjokoma-Kathande Road,Ndamunge And Soweto Road	Thigingi Kianjokoma Mugui
2	Mukuuri – Kathande Kianyokoma Tarmac Ndamunge – Gitere Kanya Tarmac Kanja Kasaram Mungutu Kararatiri Tarmac	Kagaari North Kanja Kanje
3	Kianjokoma - Base Kamugere Nduuri – Kevote Road	Kamugere Nduuri
4	Mugui – Safari Maitainance Mbogori – Kithigakiiru New Road Kianjokoma - Kiangingi Kianjokoma	Mugui Mbuinjeru Kianjokoma
5	New Water Intake Ndamunge And Kararitiri	Kagaari North
6	Nthugujeri – Gichegeni Road Maintainance	Kanja
7	New Mugui Market Garbage Bin –Kianjokoma	Mugui Kianjokoma
8	Garbage Bin -Kanja	Kanja

9	Cabros For Kianjokoma Stage	Kianjokoma
10	Electricity Transforms – Githuka - Mucingiri - Kamatera -Karimiri	Mugui Mugui Mukuuri Nduuri
	WATER	
	Kararitiri Water Project Support For Domestic Use	
	Nduuri Irrigation Water Project	
	LANDS	
	Compensation For Road Reserves And Mitumba Market Land(Kianjokoma)	
	YOUTH AND GENDER	
	Empowerment Programs For Widows And PWLDs	
	Support For Ward Saccos On Other Social Groups	

KYENI NORTH WARD

S/NO	PROJECT NAME	LOCATION
1.	**EDUCATION**	
	ECDE Classes	Rukuriri
	Renovation Of ECDE Classes	Kiangungi
	ECDE Classes	Njeruri
	ECDE Kitchen	Karundori
	Feeding Program	Gitare
	ECDE Class	Mufu
	High ICT Kathageri Polytechnic	Mufu
2	**ROADS**	
	Opening of Nthumbiri road	Rukuriri
	Opening of Gitumbi – Mivutiri road	Iriari \ Njeruri
	Opening of Ndiu – Kavumbu road	Kiangungi
	Tarmacking of Mufu – Kaithege –Evurore – Kaithege – Evurore – Kiangungi - Gatumbi	Evurore
	Extension of Evurore bridge	Kiangungi
	Purchase of land for construction of Evurore Kwa Njau road	Kiangungi
	Grading Murraming of Gakwegori – Kirege – Makutano road	Mufu
	Purchase of land for construction of Kyeni – Karima Mwaro	Mufu

	Opening of Gwagituro to Mr Riua	Kaathari
	Grading and Murraming of Kwa Njege – Kirurumba – Gatumbi – Kaviru	Mufu
	Opening of Kivuria to Kiaganari secondary	Mufu
	Grading and Murraming of Kwa Mutema to Gicuru	Mufu
	Grading and Murraming of Mr Njiru – Kiruari	Njeruri
	Construction of a bridge of the above road	
	Grading and Murraming of EAPC Church to Ngungori	Njeruri
	Grading and Murraming of Kwa Wuca to Tea Buying centre	Njeruri
3	**ENERGY**	
	Installation Of Flood Lights	
	Iranguari \ Gaturi \ Gaturu Mburati	Kathari
	Njeruri Market	Njeruri
	Kiriga Kwa Kuria Junction	Kiangungi
	Evurori Mission To Heaven Junction	Kiangungi
	Rukuriri Police Post	Rukuriri
	Ngorweni – Kanarubiu \ Jason	Mufu
4	**HEALTH**	
	Construction Of Maternity In Gatumbi	Iriari
	Reliable Smooth Flow Of Medicine In The Entire Ward	
5	**LAND**	
	Issuance Of Title Deeds To The Public Land E.G Makutano Cattle Dip	Entire Ward
	Purchase Of Land For The Construction Of Kathageri Market	Mufu
6	**INFRASTRUCTURE \ AGRICULTURE**	
	Construction Of Market Stall [Container]	Makutano Kyeni
	Milk Coolant And Processing Plant	Mufu
	Construction Of Farm Collection Produce Stalls Centre	Mufu
7	**YOUTH EMPOWERMENT**	
	Equiping Mufu Social Hall To Modern [INTERNET]	Mufu
	Talent Nurturing Youth Empowering Programme	Mufu
8	**WATER**	

	Drilling Of Bore Holes At Gaturi Village	Kathari
	Irrigation Water	Entire ward

KAGAARI SOUTH WARD

S/NO	PROJECT NAME	LOCATION
1.	**EDUCATION**	
	Buy Land For Gichera Primary School	Kagaari
2	Renovation Of Ndumari Primary School	
3	Construction Of Ngeniari ECDE Class	Ngeniari
4	Construction Of ECDE Class	Kanduri
5	Renovation Of Ena Primary School	Ena
6	Renovation And Equipping Of All Ecde Classes	
7	Construction Of ENA VTC Dormitories	
	ROADS	
1	Completion Of Tarmacking Of Nthangaiya To Gikuuri Road	Gikuuri
2	Tarmacking Of Ena – Kawanjara – Nthangaiya Bridge, Gichiche-Kiringa Road,Ena Gatuanguo-Gaciciro Road	
3.	Grading Of Gicheche – Gichera – Kiringa – Kazuzu Road	
4	Grading Road From Kwanjagi Mureri To Kanduri Secondary To Kanduri Dispensary Via Kangondi – Ndumari – Kavuru – Gachavuri To Kanyuambora Market	Kanyuambora
5	Murraming Of Ugweri Road	Ugweri
6	Construction Of Bridges • Ivururu Bridge • Gichera Ngurumo Bridge • Gatitu Bridge • Kavangua To Join Kithimu Brodge	
7	Maintenance Of Roads • Kivumburi Kwa Mulaya Kawanjara Road • Macumo-Maranga Road • Kwa Kathungu-Kathambaiconi Road • Tarmac-Kanungu Road • Kanungu-Gatambararia Road • Rungaka-Ithatha Road	

	• Kiringa-Kivoo Road • Ugweri Tarmac-Siakago Road • Kagunyi-Kwa Jenge Road • Ithatha-Kwa Kariuki Road • Kwa Jenge-Kwa Murugi Road • Kiringa-Hami Road • Kiringa-Managia Kavuru Road • Kwa Mutali-Nguruka Road • Kabirori-Karago-Gichera Road • Kwa Njauri-Kanduri Road • Gichera-Ngurumo Road • Kavuru Catholic Road • Ena Bridge-Karugu's Road • Kathaiya-Kwa Anto Road • Kwa Gichamba-Kwa Njru Road • Kanduri Junction-Kwa Kariavu Siakago Tarmac Road • Kanduri Junction-Kwa Faith Road • Kwa Katherreru-Join Mutethia Road • Kwa Michael Ivururu-Kacavari Road • Nyaga Powersaw-Kwa Nyaga Kamunyi Road • Behind Macumo Technical School Road • Kathugu Catholic-Mututho Road • Kwa Mutero Maranga-Kathugu Catholic Junction Road • Nthagaiya Main Tarmac-Kwa Nyaga Chaugia Road • Kwa Zungu-Kwa Kavanga Road • Kwa Amatos-Njiru Wa Karina Road • Kingonde Road • Matururi-Kathamba Road • Gakundu-Thao Road • Kwa Mathenge Road • Thao Market-Matururi Road • Maranga Kwa Patrick-Maranga Forest Road • Kwa Gakombi- Kwa Martin Road	
	HEALTH	
1.	Construction Of Ndumari Dispensary	Ndumari
2	Completion Of Gichera Dispensary	Gichera
3	Purchase Land For Kanduri Dispensary	Kanduri
4	Purchase Of An Ambulance	Ugweri
5	Purchase Land For Dispensary	Kathugu

6	Construction Of Maternity Ward	Ena
7	Purchase Of Land For Kanduri Dispensary	
8	Equipping Of All Health Facilities With Specialized Materials And Workforce	
9	Operationalization Of Gichera Dispensary	
	ENERGY	
1	Transformer	Kanyweri – Gichera Sub-Location
		Machanga
		Ngagari
		Nthagaiya
2	Distribution Of Electricity	Nyangeri
		Kavuru
3`	Floodlight	Ena Market Ugweri Gichera Nthagaiya
	Maintenance Of Floodlights In All The Markets	
	MARKETS	
1.	Construction Of Markets	Ena And Ugweri
2	Buy Land For Market	Kiringa And Masanga
3	Construction Of Ugweri Market Toilet	
	AGRICULTURE	
1	Completion Of Dairy Plant	ugweri
2	Subsidized AIS	Ward Wide
3	Employment Of Extension Officer	Ward Wide
4	Bee Hives For Farmers	
5	Construction Of Avocado And Mango Processing Machine At Ugweri	
6	Milk Cooler For Ugweri	
7	Value Addition For Farm Produce	
	YOUTH AND GENDER	
1	Construction Of A Social Hall And A Youth Recreational Centre At Ugweri And Ena	
	TRADE AND TOURISM	
1	Fencing Of Maranga Forest	

2	Fencing Of Murram Holes	
	WATER	
1	Fencing Of Ithatha Dam	
2	Drilling Of Boreholes In Gichera Dispensary,Kavuru And Ugweri Markets	

MAVURIA WARD

S/NO	PROJECT NAME	LOCATION
1	Sewage System	Kiritiri
2	Dumpsite	Kiritiri
3	Grading And Carpeting Of Kuaraciri Ground	Kithuntiri
4	Upgrading Of : Kirathe Dispensary Kirathe Borehole	Kithuntiri
5	Rehabilitation And Extension Of Ewasco Line From Munyaka Road To Gatuturi Primary School	Gichiche
6	Borehole Gatirari Primary/Secondary School And The Community	Kithunthiri
7	Borehole Rugogwe Primary School And The Community	Kianjiru
8	Completion And Commissioning Of Kiritiri Level 4 Hospital Mortuary	Kiritiri
9	Borehole Igumori Primary/Secondary School And The Community	Gichichichie
10	Borehole Gatumbiri Primary/Secondary School And The Community	Mavuria

MBETI SOUTH WARD

S/NO	PROJECT NAME	LOCATION
1	**WATER**	
	DOMESTIC WATER: 1.Kirima- along Kianjiru hill 2.Muraru 3.Gachuriri(Distribution)	1.Kirima sub location 2.Gachoka sub location 3.Mbeti south sub location
	IRRIGATION WATER:_1.Weru-Rupingari 2.Kiamuringa irrigation	1.Mbeti south 2.Kiamuringa sub location
2	**ROADS**	
	1.Meka-Kirima-Kiritiri road 2.Muraru-Kanyariri 3.Muraru-Muchonoke	1.Kirima sub location 2.Kiamuringa sub location 3.Mbeti south
3	**EDUCATION**	
	1.Classrooms-Rianjeru,Nganduri,Munyori,Rugakori,Minuri,JJ Nyaga-Primary schools 2.Employment of more ECD teachers 3.Operationalize of Munyori and Kiamuringa Vocational Training Centers	Mbeti South
4	**HEALTH**	
	1.Maternity Wards-Rwika Dispensary Gachariri Dispensary Kiamunga Dispensary Kangungi Dispensary 2.Add Functional Laboratories To Dispensaries 3.Nganduri Should Be Added A Laboratory 4.Construction Of Musaru Dispensary	1.Mbeti South 2.Mbeti South 3.Kirima Sub Location 4.Gachoka Sub Location
5	**YOUTH AND GENDER**	
	1.Construction Of A Social Hall In Gachoka 2.Rehabilitation Of Gachoka Stadium	1.Gachoka Sub Location 2.Gachoka Sub Location

	3.Construction Of Rehabilitation Center For Addicts(Gachoka)	3.Gachoka Sub Location
6	**AGRICULTURE**	
	1.Creation Of Fertilizer Distribution Center 2.Distribution Of Extension Offices 3.Fair Distribution Of Dam Liners 4.Renovation Of Agricultural Offices(Gachoka) 5.Provision Of Seedlings(Ass Avocado) 6.Fair Distribution Of Fertilizers 7.Provision Of Sunflower Seeds 8.Provision Of Sunflower Oil Extraction Machine	1.Gachoka Sub Location 2.Mbeti South 3.Mbeti South 4.Mbeti South
7	**ADMINISTRATION**	
	1.Construction Of County Administration Office At Gachoka 2.Employment Of Village Administrators 3.Posting Of Technical Staff In The Ward Admin Office	1.Gachoka Sub Location 2.Mbeti South 3.Mbeti South
8	**TRADE**	
	1.Sponsorship Of Exhibitions And Trade Fairs E.G;Women And The Elderly 2.Reinstatement Of Market Days In Gachoka Market 3.Construction Of Market Sheds In Nganduri Market,Rwika Market,Gachuriri Market,Meka Market And Kiamuringa 4.Repair Of Floodlights And Maintenance Of Streetlights In Mbeti South	1.Mbeti South 2.Gachoka Sub Location 3.Mbeti South 4.Mbeti South
9	**LANDS**	
	1.Purchase Of Public Lands At Muraru And Yonder	Gachoka And Gachuriri Sub Location

KIAMBERE WARD

S/NO	PROJECT NAME	LOCATION
1.	Bbc, Ganjahi Thura Road(Maintenance)	Kiambere
2.	Maintenance Of Ikomenie,Kiruri Riachina Road To Gatete Then Karuratu Gituru's Complex	Mutuobare
3.	Maintenance Of Mukameri Isaac Road	Kiambere
4.	Re-Opening The Road From Catholic To Muciri Kiremba Road	Mutuobare
5.	Transform The Riacina Dispensary	Mutuobare
6.	Completion Of CCC Center Kiambere Health Center	Kiambere
7.	Ntharane Staff Quarters Dispensary	Mariari
8.	Building A Modern Open Air Market For Livestock	Mutuobare
9.	Extension Of Ewasco Water Line From Ngambari To Ntharane	Mariari
10.	Building Earthdams Boreholes:-Kiambere Kwawanjuri -Karura -Kiririria	Mutuobare
11.	Education:ECDE Kiruriri	Mutuobare
12.	Building Kizito ECDE Class	Mutuobare
13.	Agriculture:Building Earth Dams At Down-Town And Ruiumbi	Mutuobare
14.	Earth Dam At Muiuhi Village	Kiambere
15.	Building A Youth Modern Playground At Newsite	Kiambere