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EMBU COUNTY GOVERNMENT

ANNUAL DEVELOPMENT PLAN 2023

JULY 2023

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Abbreviation and Acronyms

ADP	ANNUAL DEVELOPMENT PLAN
CBO	COMMUNITY BASED ORGANISATION
CCC	COMPREHENSIVE CARE CENTRE
CHP	COMMUNITY HEALTH PROMOTERS
CIDP	COUNTY INTERGRATED DEVELOPMENT PLAN
CSSD	CENTRAL STERILIZING SERVICE DEPARTMENT
ECDE	EARLY CHILDHOOD DEVELOPMENT EDUCATION
EIA	ENVIRONMENTAL IMPACT ASSESSMENT
FBO	FAITH BASED ORGANISATION
FY	FINANCIAL YEAR
KNBS	KENYA NATIONAL BUREAU OF STATISTICS
LED	LIGHT-EMITTING DIODE
M&E	MONITORING AND EVALUATION
NGO	NON-GOVERNMENTAL ORGANISATION
OPD	OUT-PATIENT DEPARTMENT
OVC	ORPHANED AND VULNERABLE CHILDREN
PPP	PUBLIC PRIVATE PARTNERSHIP

Glossary of Commonly Used Terms

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

Beneficiaries: A group among the stakeholders, who will directly or indirectly benefit from the project;

County Executive Committee: A County Executive Committee of the County Government of Embu established in accordance with Article 176 of the Constitution;

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

Flagship Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc.

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

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

Inputs: All the financial, human and material resources used for the development intervention;

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

Objectives: A measurable statement about the end result that an intervention is expected to accomplish within a given time period;

Outcomes: The medium-term results for specific beneficiaries which are the consequence of achieving specific outputs. Outcomes are often further categorized into immediate/direct outcomes and intermediate outcomes;

Outcome Indicators: Outcome indicators measure the quantity and quality of the results (change) achieved through the provision of services;

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

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

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

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

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

Foreword

The County Annual Development Plan (ADP) 2023 is prepared in accordance with Article 220(2) of the Constitution of Kenya and section 126 of the Public Finance Management Act, 2012. The Annual Development Plan contains development priorities that have been identified for implementation during the FY 2023/2024. The priorities will seek to provide solutions to developmental challenges facing Embu County for a period of one year.

The plan has been developed through a consultative process that is all-inclusive and in line with the priorities outlined in the County Integrated Development Plan (2023-2027). Further, this plan is expected to guide the development of County Fiscal Strategy Paper 2023/24 and the budget estimates for FY 2023/24.

It is important to mention that county government resources are inadequate to finance all the projects and programmes as proposed in the ADP. Therefore, there is need to meet the Own Source Revenue (OSR) targets by sealing revenue leakages as well as establishing new revenue streams. Further, there is need to identify and approach development partners and other institutions to help finance some of the projects/programmes.

This ADP outlines the priorities contained in the CIDP 2023-2027 with a clear vision to achieving a prosperous county with equal opportunities for all. It is my expectation that increased participation by the various stakeholders through the identification, planning, implementation, monitoring and evaluation of projects and programmes will help address the myriad of challenges facing the people of Embu County in order for them to realize their dreams and aspirations.

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

Acknowledgement

The preparation of the Annual Development Plan 2023 was coordinated by the Finance, Planning and Economic Affairs docket. It is a product of intensive and broad based participation and consultations among the various sector stakeholders in Embu County. The various departmental heads of Embu County government as well as members of various sector working groups gave their much-valued input making the process a success.

I wish to acknowledge H.E the Governor and the Deputy Governor for their continued leadership and support in development of this Plan. The various departmental heads from the county governments as well as stakeholders from various sector working groups gave their much-valued inputs that made the process a success. There was also valuable input by the public through the various consultative fora held at sub-county level. The deliberations from the fora have been incorporated in this one year plan.

I wish to express special thanks to the following for their valued dedication to and input towards the production of this document:

1. The CEC member for Finance, Planning and Economic Affairs Prof. Joe Kamaria for his able guidance during the preparation process of the document.
2. The Chief Officer, Finance, Mr. Paul Thiga for providing the necessary facilitation and support during the preparation of the plan.
3. The Chief Officer, Resource Mobilization, Mr. Pithon Mugambi, for the input provided during the preparation process.
4. The County Director of Planning, Mr. Lawrence Nzioka for providing technical leadership during the Plan preparation process.
5. The Planning Officers, namely: Mr. Eric Kinyua, Mr. Muli Lova, Mr. Linus Mugambi, Mr. Joshua Mwangi, Ms. Catherine Gathee, Mr. Peter Njeru, 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 holistic accomplishment of the programmed service delivery to the residents of Embu County.

MR. ERASTUS MACHARIA NJERU
CHIEF OFFICER
PLANNING AND ECONOMIC AFFAIRS

Executive Summary

The 2023/24 Embu County Annual Development Plan (ADP) was prepared in line with the requirements of Section 126 of the Public Finance Management Act, 2012 and in accordance with Article 220(2) of the Constitution. The Annual Plan contains the strategic priority development programmes that shall be implemented during the financial year 2023/24. This Annual Plan is framed against a broad fiscal policy and reform measures underpinning the budget for the 2023/24 Financial Year, which outlines expenditure per priority programmes as well as allocation of resources to all Sectors of the County economy.

The preparation of the Annual Plan makes reference to the Embu County Integrated Development Plan (2023-2027) and outlines projects/programmes as highlighted during public participation forums. The Plan is expected to provide feedback necessary for carrying out monitoring and evaluation of projects and programmes so as to ensure informed evidence-based decision-making at both County and National Government. It is also expected that successful implementation of the projects/programmes contained in this Plan will 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 2023/2024. Chapter One provides a background of the county which includes location and population. It also provides a description of the financial and economic environment outlook within the county. Further, it provides the linkage of the plan to other planning documents.

Chapter Two provides an overview of prioritised medium term strategies that the county will adopt during the plan period. Details of programmes and projects to be implemented in the County are provided derived from the County Integrated Development Plan (2023-2027).

Chapter Three highlights a summary of the budget requirement for the financial year 2023/24 by sector. Chapter Four provides a monitoring and evaluation framework that will be utilized in tracking progress on implementation of projects and programmes.

Legal Framework

The Annual Development Plan 2023 was prepared in line with the Public Finance Management Act, 2012 under section 126 (1) which states that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution which includes:

a) Strategic priorities for the medium term that reflect the county government's priorities and plans;

b) A description of how the county government is responding to changes in the financial and economic environment;

c) Programmes to be delivered with details for each programme of

   (i) The strategic priorities to which the programme will contribute;

   (ii) The services or goods to be provided;

   (iii) Measurable indicators of performance where feasible;

   (iv) The budget allocated to the programme;

d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid

e) A description of significant capital developments;

f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;

g) A summary budget in the format required by regulations; and

h) Such other matters as may be required by the Constitution or this Act.

CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

This section presents an overview of the county in terms of the location; size; demographic profiles; administrative and political units. It also provides a highlight of the county in terms of the existing physical, social, economic, and environmental trends that affects development of the county.

1.1.1 County Background Information

Embu County is one of the 47 counties which were created by the 2010 constitution of Kenya. The county had an estimated population of 641,769 persons by the end of 2022. The administrative capital of the County is Embu town which was formerly the Eastern Province headquarters. 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 County major towns are Embu, Runyenjes, Kiritiri,Siakago, Manyatta, Ishiara, Kiajokoma, Kanyuambora and Karaba.

The County is inhabited predominantly by Embu, Mbeere and Kamba ethnic communities. It is traversed by Makutano-Meru Road (A), which is the major transport spine that passes through Embu and Runyenjes towns. The other major road which is a class B is connecting the county to Kitui and Machakos.The County is part of the Central Region Economic Bloc (CEREB) which comprises ten counties namely: 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.

The inhabitants of the county depend on agriculture for their livelihood, with approximately 70 percent of the population deriving their livelihood from crop production and livestock keeping. The main commercial crops are coffee, tea, macadamia, khat (miraa) and cotton; while the main food crops include maize, beans, irish potatoes, sweet potatoes, cassava, green grams, cowpeas, sorghum and millet. Notably, drought-tolerant and resistant food crops such as green grams, cowpeas, sorghum and millet tend to be concentrated in lower region which is hot and dry, semi-arid area. The crops grown in this region also include tomatoes, butternut, sun flower, French beans and watermelons among others.

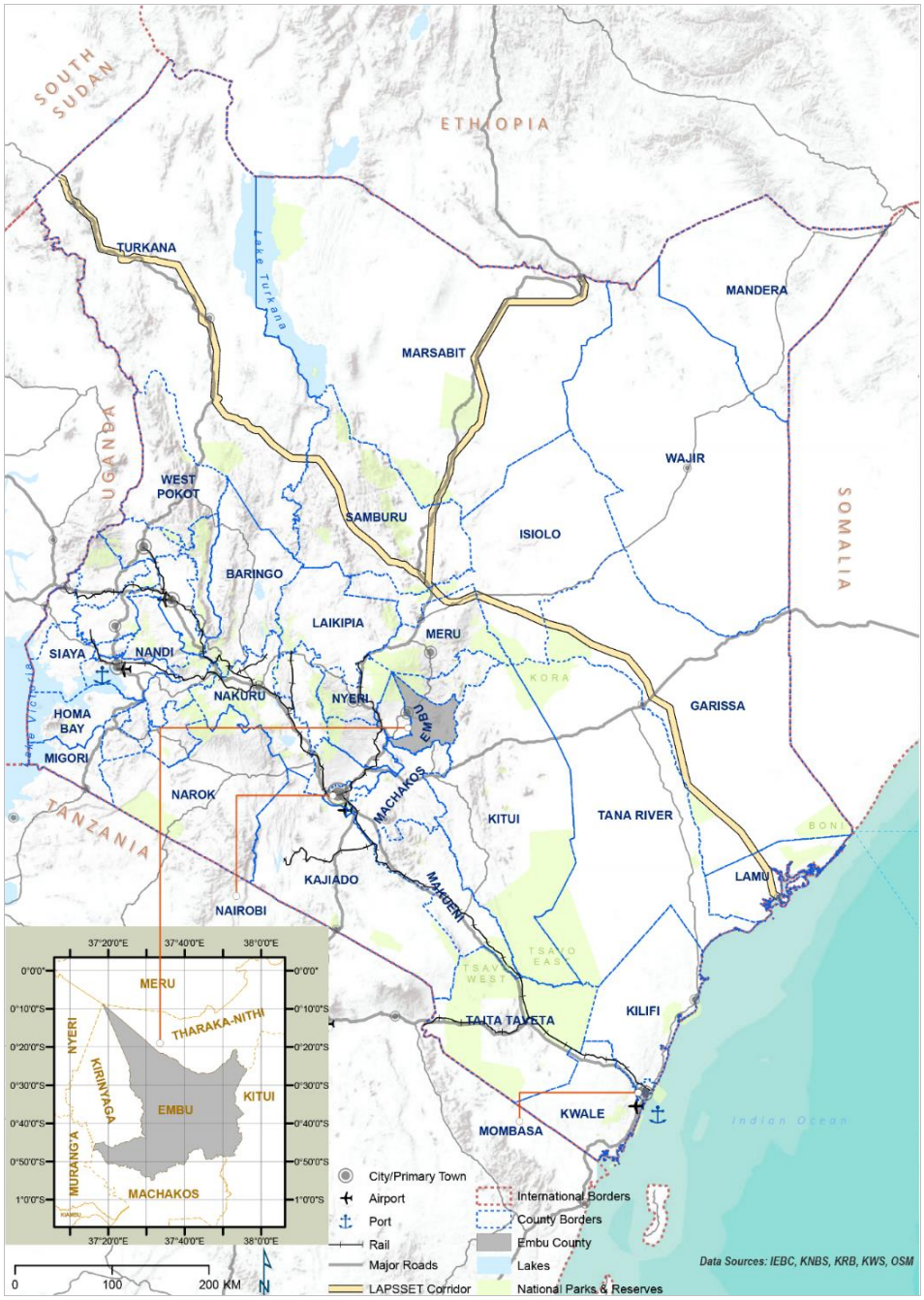
Embu County has presence of minerals within Mbeere North and Mbeere South constituencies specifically in Riamugaa, Gituriri, Gandarwa, and Ithinthi streams recording iron ores deposits with mining potential. There are also traces of other minerals such as Beryl Aquamarine, Corundum Sapphire, Blue Sapphire, Corundum Garnet Topaz, Granite, Iron Ore, Cobalt Tantalite, Copper, Felspar, Galena, Graphite, Quartz and Micas. There exists various quarries and murram deposits in various part of the county. Sand occurs naturally in the riverbeds and stream beds in dry areas of Mbeere in the County. These dry riverbeds

include those of seasonal rivers such as Marivwe, Njauri and Thura, the lower reaches of river Ena and in Kiambere ward.

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 1**

Figure 1: Location of the County in Kenya



1.1.3 Physical and Topographical Features

Embu County is characterized by highlands, lowlands and slopes from North-West towards East and South-East, with a few isolated hills such as Kiambere and Kiang'ombe. It rises from about 515m above sea level at the River Tana Basin in the East to 5,199m at the top of Mt. Kenya in the Northwest. The southern part of the County is covered by Mwea plains which rise northwards, culminating in hills and valleys to the northern and eastern parts of the County. Towards the foot of Mt. Kenya, the County has presence of steep slopes.

The County is served by eight major rivers namely, Thuci, Tana, Kii, Rupingazi, Thiba, Kapingazi,Thura and Ena. The most conspicuous physical features in the County are Mt.

Kenya (figure 7) and several hills namely Kiang'ombe, Kiambere, Karue, Kianjiru, Kirimiri, Ndune, and Kiairiri. Other notable features include Mwea game reserve and river Tana. The major waterfalls include Ndunda Falls, Nthenge Njeru Falls and Gitwa Falls. Masinga dam, Kamburu dam, Kindaruma dam, Kiambere dam and Gitaru dam form part of the major reservoirs in the county. The section between Gitaru and Kindaruma dams has an interesting natural feature: the river splits into seven streams (also known as, forks) and then rejoins into one before flowing into Kindaruma dam. The seven forks located within the County generate hydroelectric power for the Country.

1.1.4 Ecological Conditions

Embu County heavily relies on the agricultural sector. Agriculture serves both as the principal source of food and nutrition, and as the backbone of the County's economy. The largest portion of the population at 70 percent derives their livelihood from crop production and livestock keeping. The main commodities produced by most farmers are maize at 61-100 percent, followed closely by dairy cattle at 41-60 percent, then by both banana and beans at 21-40 percent.

The settlement pattern in the County is influenced by socio-economic activities, rainfall, and soil fertility. The lower regions (Mbeere North and Mbeere South constituencies) are largely semi-arid) receiving less rainfall and are characterized by sparsely populated settlement patterns. The upper regions of Runyenjes and Manyatta constituencies are generally cold and wet with more rainfall. Most rural population is found in the areas with high agricultural potential, such as upper Runyenjes and upper Manyatta regions. The semi-arid lowland areas, particularly Mbeere North and South, have lower agricultural potential and, accordingly, lower population densities.

Agricultural potential in the County varies by agro-ecological zones and is dependent on thermal and altitudinal conditions, from the hot and dry semi-arid lower zones in the Tana River Basin in Mbeere North and South, to the windward side of Mount Kenya that is cold and wet; Embu highlands such as upper Runyenjes and upper Manyatta.

1.2. Demographic Features

Demographic characteristics are important in development planning as they provide a basis for sharing the limited resources. They also determine the size of labour force as well as the expected utilization of social amenities. Informed consideration of demographic characteristics enables sound decision making in the provision of essential services in urban areas.

1.2.1. Population size and composition

Demographic characteristics are important in development planning as they provide a basis for sharing the limited resources. They also determine the size of labour force as well as expected utilization of social amenities. Informed consideration of demographic characteristics enables sound decision making in the provision of essential services in both rural and urban areas.

Table 1: Population Projections by Age Cohort

Age Cohort	2019 (Census)			2022 (Projection)		
	Male	Female	Total	Male	Female	Total
0-4	31,158	30,389	61,547	33,325	33,135	66,460
5-9	30,623	30,246	60,869	32,655	32,952	65,607
10-14	34,415	33,553	67,968	31,606	31,447	63,053
15-19	32,531	30,933	63,464	30,924	30,073	60,997
20-24	26,611	26,230	52,841	29,009	29,286	58,295
25-29	23,182	21,978	45,160	27,204	28,005	55,209
30-34	23,223	23,511	46,734	23,589	24,194	47,783
35-39	21,514	20,592	42,106	21,106	21,516	42,622
40-44	18,717	17,609	36,326	19,620	20,384	40,004
45-49	15,450	15,036	30,486	16,872	18,037	34,909
50-54	12,077	12,655	24,732	13,627	14,357	27,984
55-59	10,836	11,553	22,389	10,309	10,989	21,298
60-64	7,389	7,785	15,174	7,315	7,943	15,258
65-69	6,470	6,885	13,355	5,627	6,211	11,838
70-74	4,141	5,652	9,793	5,015	5,559	10,574
75-79	2,220	3,133	5,353	3,445	4,039	7,484
80+	3,647	6,624	10,271	5,719	6,698	12,417
Age NS	4	3	7	-	-	-
All Ages	**304,208**	**304,367**	**608,575**	**316,967**	**324,825**	**641,792**

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

The County has a high population of children, as shown in the 2019 Kenya Population and Housing Census report, where the population of ages of 0-14 years was 190,384, comprising 96,196 males and 94,188 females, representing 31.3 percent of the total population. The over 65 years population was 38,779 which comprised 16,482 males and 22,297 females translating to 6.4 percent of the entire population. Figure 17 depicts the projected population pyramid.

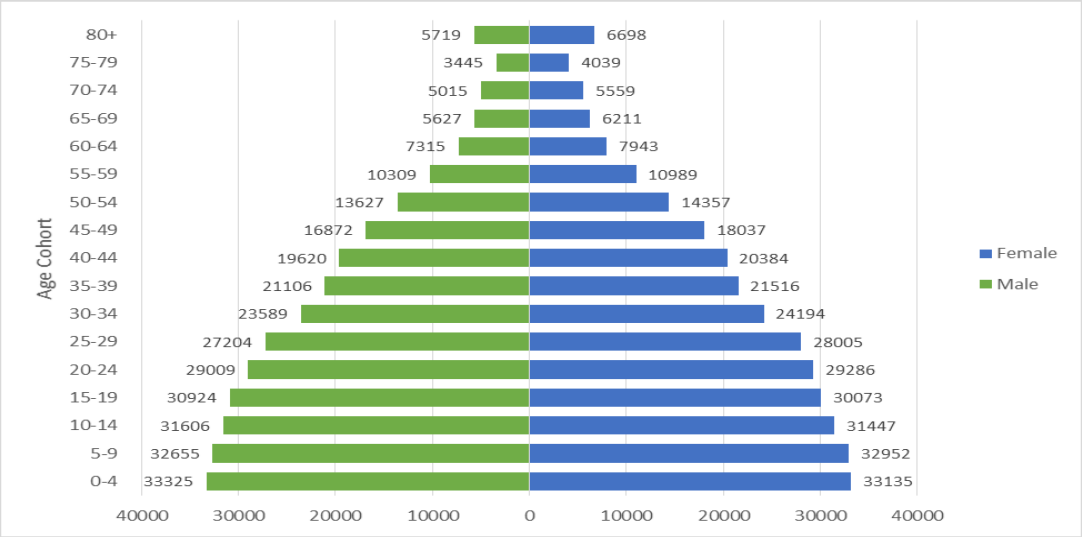


Figure 2: Population Projection 2022 Pyramid

According to the 2019 Kenya Population and Housing Census, Embu County had a population of 516,212. Referring to the recent growth rate of 1.65 percent, the population is projected to increase to 641,792 people by 2022. which shall be followed by an increase from 661,691 and 673,867 in 2025 and 2027, respectively. The population below age 15 in 2023 is 30.16 percent which is a reduction from 31.28 percent in 2019.

The proportion of the population of 15-64 years will be increasing over time from 2019 where it was 62.34 percent of the total population. In 2023, this age category will increase minimally to 63.33 percent. Consequently, the proportions of population above age 64 and the working ages have been increasing from 2019 to date. The dependency ratio in the County has been noticed to be reducing from 2019 which was at 60.

The population of the selected age group between 15 and 64 years forms the active labour force. This population if properly utilized could increase the county Gross Domestic Product (GDP) and reduce unemployment. The county active labour force compared to the dependent population demonstrates that the county will experience the lowest dependency ratio in the future.

1.2.2. Population projection for special age groups

Table 2: Population Projections by Broad Age Groups

Age Group	Census 2019	Projected 2022

	Male	Female	Total	Male	Female	Total
Infant Population (<1 Year)	5,812	5,846	11,658	6,129	6,165	12,294
Under 5 Population	31,158	30,389	61,547	32,859	32,048	64,906
Pre-School (3- 5 Years)	18,641	17,994	36,635	19,658	18,976	38,635
Primary School (6 – 13 Years)	52,007	51,379	103,386	54,846	54,183	109,029
Secondary School (13 – 19 Years)	46,825	44,748	91,573	49,381	47,190	96,571
Youth (15 – 29 Years)	82,324	79,141	161,465	86,817	83,461	170,278
Women of Reproductive Age (15 – 49 Years)		155,889	155,889		164,398	164,398
Economically Active Population (15 – 64 Years)	191,530	187,882	379,412	201,984	198,137	400,121
Aged (65+)	16,478	22,294	38,772	17,377	23,510	40,888

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

Under 1 year (Infant): The population for this age cohort is 12,294 in 2022. This will require special efforts to be put in place to ensure improvement of their health. Such efforts include scaling up antenatal care, increasing immunizations/vaccinations coverage and improving child nutrition.

Under 5 years: The population under this age cohort is approximated to be 64,906 in 2022.

Pre-School (3- 5 Years): The population in this selected age cohort is 38,635. This is a preparatory stage to schooling, which should be given special attention. The high population of this age group calls for establishment of more ECDE centres, employment of more ECDE teachers to improve teacher to pupil ratio from 1:34 to 1:28 and provision of learning materials.

Primary School Age (6 -13 years): The population for this age cohort is 109,029 in 2022. 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 personnel.

Secondary School Age (13-19 years): The projection shows that there will be an increase in this population. The increase in this population implies that there will be increased demand for secondary school places and therefore the need to put up more facilities. Efforts should therefore be made to establish tertiary learning institutions such as technical colleges, polytechnics, and university colleges to cater for those completing their secondary school education. Employment and income generating opportunities should be explored to take care

of school-leavers in order to make them productive, hence contributing to poverty reduction in the County.

Youth Population (15 - 29 years): The youth population is slightly larger compared to other age groups comprising 27% of the total population. It is therefore necessary to involve them in participatory and development-based activities. This calls for establishment of training and learning centres for the youth, development of youth volunteer schemes and creation of employment avenues.

Women of Reproductive Age (Female 15 - 49 years): At this age group, County government should initiate programmes aimed at improving reproductive health services which include maternal and child health care services, unmet family planning needs, monitoring prevalence and treatment of postpartum depression, screening of reproductive organs cancer amongst others.

Labour Force (15 - 64 years): This is the population that the County will depend on to meet its production requirements. However, due to high unemployment, most of the labour force is underutilized. The County needs to improve the skills of the labour force through offering technical courses in the TVET centres, invest in agriculture development to generate more employment in and around agriculture sector and create an environment conducive to investments.

Aged Population (65+ years): Embu County has an aged population (65 years+) of 6% of the total population. This has implications in terms of health and the preparedness of the County to effectively care for its aging population. The County should support the working population to ensure the aging population is well catered for.

1.2.3 Population Distribution by Ward

The total population for the 20 wards of the county in 2019 was 608,599 comprising of 304,189 males and 304,364 females. This population is projected to increase to 641,769 comprising of 316,948 males and 324,821 females. 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)		
	Male	Female	Total	Male	Female	Total
Ruguru Ngandori	15,243	15,460	30,703	16,074	16,303	32,378
Kithimu	10,647	10,397	21,044	11,228	10,964	22,192
Nginda	14,633	14,679	29,312	15,431	15,480	30,911
Mbeti North	23,559	23,510	47,069	24,844	24,792	49,636
Kirimari	18,353	19,479	37,832	19,354	20,541	39,896
Gaturi South	7,506	7,430	14,936	7,915	7,835	15,751
Gaturi North	12,849	12,899	25,748	13,550	13,603	27,152
Kagaari South	12,870	12,527	25,397	13,572	13,210	26,782
Central	12,788	12,909	25,697	13,486	13,613	27,099
Kagaari North	13,338	13,778	27,116	14,066	14,530	28,595
Kyeni North	10,896	11,354	22,250	11,490	11,973	23,464
Kyeni South	14,679	14,423	29,102	15,480	15,210	30,689
Mwea	16,761	17,014	33,775	17,675	17,942	35,617
Makima	14,792	13,930	28,722	15,599	14,690	30,289
Mbeti South	22,168	20,322	42,490	23,377	21,430	44,808
Mavuria	20,901	20,268	41,169	22,041	21,373	43,415
Kiambere	8,689	8,625	17,314	9,163	9,095	18,258
Nthawa	19,864	19,174	39,038	20,947	20,220	41,167
Muminji	9,417	9,804	19,221	9,931	10,339	20,269
Evurore	24,236	26,382	50,618	25,558	27,821	53,379
Mt. Kenya Forest	19	3	22	19	3	22

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

1.3 Rationale for Preparation of the Annual Development Plan

The Constitution of Kenya created a two-tier system of governance, national government and 47 county governments that require a paradigm shift in development planning. Article 220(2) (a) of the Constitution states that "national legislation shall prescribe the structure of development plans and budgets."

Sections 104, 105 and 108 of the County Government Act, 2012 provides that County Governments are responsible for preparing integrated development plans, ensuring integrated planning within the county, ensuring linkages between county plans and the national planning framework, ensuring meaningful engagement of citizens in planning process, ensuring the collection, collation, storage and updating of data and information suitable for the planning processes, and ensuring that no public funds shall be appropriated outside a planning framework.

Public Finance Management act (PFMA), 2012 outlines the county planning framework which provides for the preparation of various plans and among them the Annual Development Plans. The ADP provides the basis for implementing the CIDP and guiding

resource allocation to priority projects and programmes. Further, section 126 of the PFMA, 2012 requires county governments to prepare a development plan in accordance with article 220 (2) of the Constitution, which should be submitted for approval to the county assembly not later than 1st September of each year. The Annual Development Plan should outline among others: the strategic priorities for the medium term that reflect the county government's priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programmes and projects.

1.4 Preparation Process of the Annual Development Plan

The preparation of Embu County Annual Development Plan 2023 was done in line with the laid down guidelines and within the legal framework. The preparation process was consultative as provided for in Article 201 of the Constitution of Kenya and section 115 of the County Government Act, 2012.

The priorities were contained in the approved CIDP (2023-2027) as required by the Constitution 2010 and the PFMA 2012. The Annual Development Plan contains the strategic priority development programmes/projects that will be implemented during the financial year 2023/2024. This is geared towards realization of the County vision for "A Prosperous County with equal opportunities for all".

CHAPTER TWO: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

2.1 Sector Programmes and Programmes

2.1.1: Office of the Governor

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

Sector 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.

Programmes and their Objectives

Sector Priorities	Strategies
County Leadership and Coordination	Establishment and promotion of sound governance systems and performance management and appraisal to all staff
Provision of policy direction in management of county affairs	Draft bills, subsidiary legislation, policies, notices of appointment to county public offices and events and review of laws
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
Infrastructure Development	Construction of official Residence for County Governor

Priority Programmes and Projects

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Resource Requirement (KES)
Programme Name: General Administration, Planning and Support Services				
Outcome: Improved Coordination and Support for Implementing Departments				
Human Resource Development	Staff remunerated	No. of staff remunerated	50	110,000,000
Office Support Services	Staff supported	No. of staff supported	50	90,000,000
	Staff trained	No. of staff trained	25	4,000,000
Establishment of Emergency fund	Fund Established	No. of Emergency Funds established	1	20,000,000
Total				**224,000,000**
Programme Name: County Leadership and Coordination				
Outcome: Improved Government Policy Formulation				
Civic education	Educated public	No. of Civic forums held	5	20,000,000
Policy and legal framework development	Policies developed	No. of policies developed	3	7,500,000
Total				**27,500,000**
Programme Name: Mobility Enhancement				
Outcome: Improved Service Delivery				
Purchase of motor vehicles for the Governor	Vehicles procured	No. of vehicles procured	1	16,000,000
Total				**16,000,000**
Programme Name: Infrastructure Development				
Construction Of Governor's Official Residence	Constructed Governor's Official residence	No. of official residences constructed	1	50,000,000
Total				**50,000,000**
GRAND TOTAL				**317,500,000**

2.1.2: Finance and Economic Planning

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.

Programme (S) Objectives

Programme	Objective
General Administration Planning and Support Services	To improve service delivery and provide supportive function to all departments
Economic Policy and County Planning	To improve service delivery and provide supportive function to all departments
Financial Management services	To improve accountability and transparency in the management of public resources
Research and Statistics	To provide comprehensive, integrated, accurate and timely county statistics
Monitoring and Evaluation	To improve tracking of CIDP implementation

Priority Programmes and Projects

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs)	Planned Target	Resource Requirement (KES)
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	110,000,000
Office Support Services	Office staff supported	No. of staff supported	138	125,000,000
	Staff trained	No. of staff trained	70	7,000,000

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs)	Planned Target	Resource Requirement (KES)
Policy Formulation and Development	Asset management policy developed	No. of asset management policies developed	1	2,500,000
	County resource mobilization and strategy policy developed	No. of County resource mobilization and strategy policies developed	1	2,500,000
	A monitoring and evaluation policy developed	No. of monitoring and evaluation policies developed	1	2,500,000
	County policies on Public Private Partnership developed	No. of policies developed	5	12,500,000
	County policies on resource mobilization developed	No. of policies developed	5	12,500,000
Capacity Development	Budget implementation and absorption reports	No. of budget implementation and absorption reports generated	12	6,000,000
	Staff trained on E-revenue	No. of staff trained on E-revenue	45	7,000,000
Total				**287,500,000**
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	3,000,000
Data clean up on IFMIS	IFMIS accounts with cleaned and synchronized data	No. of IFMIS accounts with cleaned and synchronized data	18	4,000,000
Asset management	Asset management system installed and operationalized	No. of systems installed and operationalized	1	10,000,000
Treasury inspection and support services	Vehicles purchased	No. of vehicles purchased	1	7,000,000
Total				**24,000,000**
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	6,000,000
Economic	Economic indicator	No. of economic	1	5,000,000

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs)	Planned Target	Resource Requirement (KES)
development reporting	reports generated	indicator reports generated		
Collaborative budgeting and budget Forums	County Budget and Economic Forums undertaken	No. of Forums held	5	20,000,000
Public debt management	Debt management strategy paper prepared	No. of debt management papers prepared	1	5,000,000
Resource Mobilization	County resource strategy and funding profile prepared	No. of County resource strategy and funding profiles prepared	1	10,000,000
	Funding agencies and partner engagement Forums held	No. of funding agencies and partner engagement Forums held	4	12,000,000
Public Private Partnership management	Private and donor entities engaged on partnerships	No. of PPP engagements undertaken	12	24,000,000
	Citizen feedback Fora on budgeting and planning held	No. of Citizen feedback Fora held on budgeting and planning output	4	10,000,000
	Annual Development Plans developed	No. of Annual Plans developed	1	8,000,000
	County Budget Review and Outlook Paper developed	No. of County Budget Review and Outlook Papers developed	1	3,000,000
	Budget Estimates reports developed	No. of Budget Estimates reports developed	1	8,000,000
	County Fiscal Strategy Paper developed	No. of County Fiscal Strategy Paper developed	1	8,000,000
Sustainable Development Goals	BETA and SDG Fora held	No. of BETA and SDG Fora held	2	5,000,000
Total				**124,000,000**
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	100%	80,000,000

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs)	Planned Target	Resource Requirement (KES)
		platforms		
	Modern revenue collection equipment purchased	No. of revenue collection equipment purchased	100	30,000,000
ICT Infrastructure enhancement	Sub-county revenue offices networked	No. of sub-county offices networked	5	15,000,000
	Server room constructed and installed with both server and backup server	No. of server rooms constructed and installed with both server and backup server	2	20,000,000
	CCTV surveillance system installed	No. of CCTV surveillance system installed	5	10,000,000
	End User computing for ECRA staff	No. of ECRA staff with Computers	20 Computers	3,500,000
Embu County Government e-citizen portal and support services	Integration of Services in e-citizen Portal done	Percentage level of integration of Services in e-citizen Portal	100% Services in E-citizen Portal	25,000,000
	E-citizen portal framework operationalized	Percentage level of operationalization and management of e-citizen portal framework	100% availability	5,000,000
	Agency Service Centres established	No. of Agency service centres established	10	5,000,000
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	6,000,000
	Weigh bridges to support cess collection installed	No. of weigh bridges installed	2	20,000,000
	Specialized motor vehicles purchased	No. of specialized motor vehicles purchased	6	36,000,000
	Revenue mobilization motorbikes acquired	No. of revenue mobilization motorbikes acquired	20	5,000,000

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs)	Planned Target	Resource Requirement (KES)
	Specialized towing, recovery vehicles and equipment procured	No. of specialized towing, recovery vehicles and equipment procured	2	20,000,000
	Specialized motor vehicles repaired	No. of specialized motor vehicles repaired	8	5,000,000
Infrastructure Development	Cess structures in all cess points constructed	No. of cess structures constructed	20	2,000,000
Re- engineering and branding	ECRA Staff provided with uniforms and badges	No. of staff provided with uniforms and badges	230	2,000,000
Total				**294,500,000**
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	6,000,000
Total				**6,000,000**
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	10,000,000
	County statistics legal framework prepared	No. of laws and regulations prepared	2	6,000,000
	A business survey report generated	No. of business surveys generated	1	25,000,000
	Annual statistical abstract generated	No. of statistical abstracts generated	1	6,000,000
Total				**47,000,000**
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(s) on management of development partners and grants developed	No. of framework guidelines developed	5	15,000,000
	Finance bill reviewed	No. of Finance bills reviewed	1	2,500,000
Grants and external Partnerships Management and Reporting	Resource mobilization units established	No. of resource mobilization units established	1	50,000,000
	External funding and	No. of reports	4	4,000,000

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs)	Planned Target	Resource Requirement (KES)
	partnership reports generated	generated		
	Grant and donor projects reports generated	Number of reports generated	4	8,000,000
Total				**79,500,000**
Grand Total				**856,500,000**

Capital Projects

Programme Name: Planning and Economic Affairs								
Project Name and Location	**Description Activities**	**Green economy consideration**	**Estimated Cost (Ksh.)**	**Source of fund**	**Time frame**	**Targets**	**Status**	**Implementing Agency**
Ablution block	Construction of Ablution block		2,500,000	Embu CG	2023-2024	1	New	Planning

2.1.3: Education and Vocational Training Centres

The sector comprises of Early Childhood Development Education and Vocational Training Development Sub-Sectors. The key roles of the sector include: to develop and manage Early Childhood Development Education centres; to develop and manage vocational training centres.

Vision Statement

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

Mission Statement

"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 Development needs, Priorities and Strategies

Sector Priorities	Strategies
Early Childhood Development Education Sub-sector	
Increase access and retention in ECDE centres	Construct ECDE Classes; Establish model ECDE centres; Construction of childcare centres Community mobilization and sensitization; Provision of capitation grants for ECDE children; Construction of day care centres Facilitate school feeding and milk programmes; Provide and improve on outdoor and indoor play equipment.
Improve quality and relevance of ECDE services.	Increased No. of ECDE teachers; Enhance use of digital learning programmes; Retooling of ECDE Teachers; 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; Ensure ECDE instruction is conducted in the language of the catchment

Sector Priorities	Strategies
	area; Contextualize the ECDE curriculum to the immediate learning experiences; Enhance participation of children in co-curricular activities.
Enhance equity and inclusivity of ECDE centres	Reduce distance to learning facilities by constructing more ECDE Centres; 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 centres; Provision of clean and safe drinking water,
Vocational Training Centres Sub-sector	
Increase access and retention in Vocational training.	Operationalize non-functional VTCs; Refurbish existing VTCs; Construction of new VTCs; Construction of dorms, dinning and kitchen in existing VTCs; Construction of staff houses in VTCs; Publicity of the VTC programmes; Appropriate Policy development; Rebranding of VTC; Employment of VTC staff; 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; Public Private Partnership on training; Benchmarking with TVETs; IGAs and production lines; Monitoring and evaluation of training programs; 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 a VTC in every ward; Establish centers of excellence per sub county; Adaptive facilities for trainees with special need; Acquisition of land for construction of VTCs;

Sector Priorities	Strategies
	Identification and mainstreaming of special needs in VTCs; Establishment of special needs VTC.
Mainstreaming of climate actions in ECDE and VTC Centres	School greening programmes e.g., planting trees, planting fruit trees; Establishment of environmental clubs; School/ community and outreach advocacy programmes; Brick making; Solarization of the ECDE and VTCs; Installation of Biogas Plants in ECDE and VTCs; Construction of water pans and dams; Manufacturing of improved jiko (Kilt); Construction of boreholes Provision of water tanks
Improve capacity of officers and quality services delivered	Development of the departmental service charter; Acquisition and maintenance of office furniture, equipment; Provision 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.
Resource mobilization	Introduction IGAs and production lines and marketing in VTCs; Establishments of PPPs; Development of grant proposals; Enhancing collection of A in A e.g., licensing of educational institutions.
ACTS and Policies	Development of child care policy; Development, enacting and implementation of county appropriate ACTS and policies for child care; Review of ECDE and VTC Acts; Develop Public Private Partnership Policies.

Priority Programmes and Projects

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Resource Requirement (KES)
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	No Of Staff remunerated	730	308,000,000
	ECDE Teachers and VTC Instructors employed	No Of ECDE Teachers and Instructors employed	170	74,000,000
Office support services	Staff supported	No. of staff supported	730	42,000,000
Policy formulation and development	Policies developed	No. of policies developed	5	12,500,000
Review of the departmental service charter and operation manuals	service charters and operation manuals prepared	No. of service charters and operation manuals prepared	1	3,000,000
Acquisition and maintenance of office furniture, equipment	Office furniture and equipment acquired	No. of furnished offices	3	9,000,000
Provision and maintenance of vehicles for efficient service delivery	Vehicles acquired	No. of vehicles acquired	2	1,000,000
Capacity building of staff	Staff trained	No. of staff trained	200	5,000,000
Continuous assessment, monitoring and Evaluation	Continuous assessment and evaluation reports produced	No. of continuous assessment and evaluation reports produced	2	100,000
Development of grant proposals	Financial grants awarded	No. of financial grants awarded	1	100,000
Total				**454,700,000**
Programme Name : Access and Retention in ECDE Centers				
Objective: To increase enrolment in ECDE centers				
Outcome: Increased children enrolment				
Construction of ECDE Classes	ECDE Classes Constructed	No. of ECDE Classes Constructed	20	30,000,000
Construction of Day care centres	Day care centres constructed	No. of Day care centres constructed	1	4,000,000
Community mobilization and sensitization	Community meetings held	No. of community meetings held	3	150,000
School feeding Programme	ECDE children benefiting from the feeding program	No. of ECDE children under the school feeding Programme	20,000	100,000,000
Provision of outdoor and indoor play equipment	Schools with new and improved outdoor and	No. of schools with new and improved outdoor	1	500,000

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Resource Requirement (KES)
	indoor play equipment	and indoor play equipment		
Total				**134,650,000**
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	No. of ECDE learners with access to digital learning	20000	12,000,000
Retooling of ECDE Teachers	Teachers trained	No. of teachers trained	700	3,000,000
Provision of adequate and relevant learning materials	ECDE centres supplied with relevant learning materials	No. of ECDE centres supplied with relevant learning materials	400	5,000,000
Renovation of ECDE facilities	ECDE centres fully renovated	No. of ECDE centres fully renovated	10	5,000,000
Improve quality assurance	Quality assurance assessment visits	No. of quality assessment visits per ECDE centre	3	3,000,000
Contextualization of the ECDE curriculum to the immediate learning experiences	Cluster meetings held	No. of cluster meetings held	100	1,000,000
Total				**29,000,000**
Programme Name: Enhance equity and inclusivity in ECDE centres				
Objective: To promote equity and inclusivity in ECDE centres				
Outcome: More equitable and inclusive ECDE centres				
Mapping Of ECDE Centres	Mapping Reports	No. of mapping reports	50	100,000
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	200,000
total				**300,000**
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				
Develop A County Education Management	Developed and installed education management	No. of education management system	1	3,000,000

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Resource Requirement (KES)
System to Track Transition of Children	system	installed		
Sensitization Of Parents and BOMs On ECDE Issues	Sensitization meetings held	No. of sensitization meetings held	25	500,000
Total				**3,500,000**
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	No. of sanitation facilities constructed	5	2,500,000
Enhance Growth Monitoring Programmes	Fully completed growth monitoring records	No. of fully completed growth monitoring records	10,000	100,000
Securing Of the ECDE Centres	Secured ECDE centres	No. of ECDE centres secured	5	2,500,000
Total				**5,100,000**
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	No. of VTCs operationalized	2	200,000
Refurbish existing VTCs	Refurbished VTCS institutions	No. of VTCs refurbished	1	500,000
Construction of dormitories, in existing VTCs	Dormitories constructed	No. of dormitories constructed	5	30,000,000
Construction of dining halls and kitchens in existing VTCs	Dining halls and kitchens constructed	No. of dining halls and kitchens constructed	2	16,000,000
Publicity of the VTC programmes	Awareness meetings held	No. of awareness meetings held	93	4,650,000
Rebranding Youth Polytechnics	Rebranded youth polytechnics	No. of Youth polytechnics rebranded	6	30,000,000
County bursary	Trainees allocated bursaries and scholarships	No. of trainees allocated bursaries	30000	210,000,000
County scholarships and grants	Students allocated scholarships and grants	No. of students allocated scholarships and grants	100	10,000,000
Provision of modern tools and equipment	Modernized and Equipped VTCs	No. of VTCs equipped with modern equipment	1	5,000,0000
Total				**306,350,000**
Programme Name: Quality and relevance of Vocational Training.				
Objective: To promote quality and relevant vocational training				

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Resource Requirement (KES)
Outcome: Improved quality and relevance in vocational training				
Mentorship Programme	Mentorship workshops carried out	No. of mentorship workshops carried out	2	100,000
Capacity building of instructors on curriculum and trends	Capacity building workshops held	No. of capacity building workshops held	2	1,000,000
Establishment of linkages to internship opportunities and industrial experience.	Instructors monitoring students linked to internship	No. of instructors monitoring students linked to internship	221	1,500,000
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	2,500,000
Public Private Partnership on training	Public private partnership programmes realized	No. of VTCs that have Public Private Partnership programmes	3	600,000
Benchmarking with TVET Institutions	Institutions visited for benchmarking	No. of institutions visited for benchmarking	3	300,000
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	100,000
Monitoring and evaluation of training programs	Monitoring and evaluation conducted	No. of Monitoring and evaluation conducted	3	600,000
Linkages of graduates to the job market	Graduates linked to the job market	No. of graduates linked to the job market	750	1,000,000
Provision of internet services	Institutions connected to internet services	No. of institutions connected to internet services	5	1,500,000
Provision of Driving license	Driving skills provided	No. of trainees with driving license	100	1,500,000
Total				**10,700,000**
Programme Name: Enhancing Equity and inclusivity of Vocational Training Centres.				
Objective: To promote equity and inclusivity in Vocational Training				
Outcome: Equitable and inclusive Vocational Training Centres				
Establish centres of excellence per sub	Centres of excellence established	No. of centres of excellence established	1	5,000,000

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Resource Requirement (KES)
county				
Acquisition of land for construction and expansion of VTCs	Land acquired	No. of acres of land acquired	2	2,400,000
Identification and mainstreaming of special needs in VTCS.	Cases identified and mainstreamed	No. of cases identified and mainstreamed	150	2,000,000
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	2,000,000
Total				**11,400,000**
Programme Name: Enhance mainstreaming of climate change actions in ECDE and VTC centres				
Objective: To mainstream climate change action in ECDEs and VTC centres				
Outcome: Mainstreamed climate change mitigations actions				
School greening programmes	Trees planted	No. of trees planted	10,000	100,000
School/community and outreach advocacy programmes	Advocacy programmes initiated	No. of advocacy programmes initiated	5	1,000,000
Manufacturing of improved jiko (Kilt)	Manufactured improved jikos	No. of improved jikos manufactured	10	100,000
Brick making machines	Brick making machines acquired and installed	No. of institutions with brick making machines	2	1,000,000
Installation of Biogas Plants in ECDE and VTC centres	Installed biogas plants	No. of biogas plants installed	1	200,000
Total				**2,400,000**
GRAND TOTAL				**958,100,000**

2.1.4: Health

Vision Statement
"A leading county in the provision of high-quality healthcare"

Mission Statement
"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.

Sector Objectives

Programme	Objective
General Administration, Planning and Support Services	To improve service delivery and provide supportive function to departments under the health sector
Curative and rehabilitative Health Services	To improve health status of the individual, family, and community
Preventive and Promotive Health Services	To reduce morbidity and mortality due to preventable causes

Sector Strategic Priorities

Sector Priorities	Strategies
To improve maternal child health	Complete and equip unfinished maternities, theatre, and related facilities; Training of health care workers on maternal child skills
To strengthen primary health care system	Recruit more CHAs and CHPs
To improve welfare of Health care workers	Health workforce development and improvement in training and remuneration;
To ensure adequate access to quality medical services	Development and Operationalization of health Infrastructure
Decentralize medical supplies procurement to ensure transparency	Provision of adequate and effective medical Equipment and plant; Adequate supply of Health Products and Technologies (HPT)
To ensure adequate digitization of health services	Ensure high speed internet Connectivity; Procure computer hardware/ software;

Sector Priorities	Strategies
Enhance health financing and revenue collection	Partnership with development partners;
To improve management of solid waste, water sanitation and hygiene	Increase Waste Receptacles and Waste collection equipment;

Priority Programmes and Projects

1. Health

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs)	Planned Target	Resource Requirement (KES)
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	1,665,120,000
	Health workers recruited.	No. of health workers recruited.	300	180,000,000
	Health workers promoted	No. of health workers promoted	932	56,780,000
Office Support services	Staff supported	No. of Staff supported	1547	55,000,000
ICT Infrastructure enhancement of Health Facilities	Shared Network Connectivity to all Health Facilities	No. of Health facilities connected	20	30,000,000
	Health facilities computerized	No. of health facilities computerized	20	18,750,000
County Integrated Health Information Management System	Health Facilities connected to County Health System	No. of Health Facilities connected to County Health System	20	20,000,000
Health products and Technologies	Adequate pharmaceutical products	% fill rate of pharmaceutical products	60	140,000,000
	Availability of non-pharmaceuticals	% fill rate of non-pharmaceuticals	60	60,000,000
Health policy, planning and financing	County Annual Work Plans prepared	No. of County Annual Work Plans prepared	1	1,000,000
Total				**2,226,650,000**

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs)	Planned Target	Resource Requirement (KES)
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	19%	40,800,000
		Proportion of children who are under weight	11%	
		Proportion of children who are wasted	5%	
Community Led Total Sanitation	Households utilizing functional pit latrine	No. of households utilizing functional pit latrine(Including identification)	10,000	2,000,000
Garbage Collection	Waste compactors procured	No. of Waste compactors procured	1	10,000,000
	Skip loaders procured	No. of skip loaders procured	1	12,000,000
	Waste collection bins (large receptacle) procured	No. of waste collection bins (large receptacle) procured	120	24,000,000
	Side loading tippers procured	No. of side loading tippers (10 Ton) procured	2	24,000,000
	Backhoes procured	No. of backhoes procured	2	16,000,000
Insect, Vector, Vermin and Rodent Control	Household IRS for mosquitos' control done	No. of household IRS for mosquitos' control done	10,000	1,000,000
	Institutions fumigated for bed bugs	No. of institutions fumigated for bed bugs	60	1,000,000
School Health Programme	Health clubs formed	No. of health clubs formed	40	1,000,000
	Trees planted	No. of trees planted	1,000	1,000,000
Capacity building for Public Health Officers/ Technicians	Public Health Conferences held	No. of Public Health Conferences held	1	1,000,000
	Officers trained	No. of officers trained	20	5,000,000

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs)	Planned Target	Resource Requirement (KES)
Integrated Disease Surveillance and Response	Cases of communicable diseases detected	% of cases of communicable diseases detected	100	1,000,000
Early warning and management of health risks	EOCs established	No. of EOCs established	1	5,000,000
	HCWs, CHVs trained on EPR	No. of HCWs, CHVs trained on EPR	500	10,000,000
Public Health Law Enforcement	Statutory notices issued and complied with	No. of statutory notices issued and complied with	500	1,000,000
Funeral Homes/ Mortuaries Management	Dead bodies dispensed for burial	No. of dead bodies dispensed for burial	100	1,000,000
Community Health Services	Functional community health units	No. of functional community health units	10	20,000,000
	Community Health Promoters recruited and trained	No. of Community Health Promoters recruited and trained	1600	100,000,000
	Community Health Promoters provided with stipend	No. of Community Health Promoters provided with a stipend	1600	9,000,000
Hospital Wastes Management	Functional incinerators installed	No. of functional incinerators installed	1	8,000,000
	Health Care Workers Segregated, Quantified, treated and disposed	% of Health Care Workers Segregated, Quantified, treated and disposed	20	2,000,000
Water, Sanitation and Hygiene Programme	Households using safe water and Wash hand Stations	No. of households using safe water and Wash hand Stations	400	1,000,000
Public Health Commodities	Steady supply of Public Health Commodities	No. of household managed	400	2,000,000
Disposal of animal carcasses and unclaimed dead bodies	Animal carcasses disposed	No. of animal carcasses disposed.	50	500,000
	Unclaimed dead bodies disposed	No. of unclaimed dead bodies disposed	100	500,000
Public Health Samples	Samples collected and analysed	No. of Samples collected and analysed	100	500,000
Commemoration of Health Days	Health days commemorate	No. of health days commemorated	10	1,000,000
Infection Prevention Control	Trainings done	No. of trainings done.	5	2,000,000

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs)	Planned Target	Resource Requirement (KES)
	Infection Prevention Control audit and Surveys done	No. of Infection Prevention Control audit and Surveys done	1	1,000,000
Public Health Research and Development	Research and surveys done	No. of research and surveys done	1	2,000,000
Waste disposal sites	Disposal sites established	No. of disposal sites established	1	2,000,000
Public Health Supportive Supervision	Supportive supervision done	No. of supportive supervision done.	8	1,000,000
Public Health Monitoring and reporting tools	Tools procured	No. of tools procured	500	2,000,000
Neglected Tropical disease	Cases identified and treated	No. of Cases identified and treated	200	2,000,000
Community TB Surveillance	Households with improved structural aspects	No. of households with improvement structural aspects	50	1,000,000
Community Eye Care	Cases identified and Treated	No. of Cases identified and Treated	400	2,000,000
Public Health Transport	Vehicles procured	No. of vehicles procured	1	5,000,000
	Motorcycles procured	No. of motorcycles procured	5	4,000,000
Maintenance of Garbage Vehicles and Motorcycles	Garbage Vehicles and Motorcycles repaired	No. of Garbage Vehicles and Motorcycles repaired	20	4,000,000
Community Mental Health	Mental cases identified and managed	No. of mental cases identified and managed	500	4,000,000
Refined fuel and lubricants for garbage vehicles	Garbage vehicles fuelled	No. garbage vehicles fuelled	20	4,000,000
Public Cemetery	Cemeteries mapped and gazetted	No. of cemeteries mapped and gazetted	1	5,000,000
Total				**342,300,000**
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 purchased	No. of ambulances purchased	6	78,000,000
	Ambulances repaired	No. of ambulances repaired	15	3,000,000

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs)	Planned Target	Resource Requirement (KES)
	Utility vehicles repaired	No. of utility vehicles repaired	15	3,000,000
Nutrition	Health facilities offering curative nutrition services for acute malnutrition	No. of health facilities offering curative nutrition services for acute malnutrition	47	60,000,000
	Level 5 hospitals offering curative nutrition services for acute malnutrition	No. of Level 5 hospitals offering curative nutrition services for acute malnutrition	1	45,000,000
Total				**189,000,000**
Grand Total				**2,757,950,000**

Level 5

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Planned Target	Resource Requirement (KES)
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	74,000,000
Health products and Technologies	Adequate pharmaceutical products	% fill rate of pharmaceutical products	60	167,000,000
	Availability of non-pharmaceuticals	% fill rate of non-pharmaceuticals	60	80,000,000
Total				**321,000,000**

Capital Projects

1. Health

Project Name and Location	Description Activities	Estimated Cost (Ksh.)	Source of fund	Time frame	Targets	Status	Implementing Agency
Kianjokoma level 3 (Upgrading to level 4)	Equipping of theatre	6,000,000	Embu CG	2023-2024	1 theatre fenced	New	Health Department

Project Name and Location	Description Activities	Estimated Cost (Ksh.)	Source of fund	Time frame	Targets	Status	Implementing Agency
Nembure Health Centre	Equipping of OPD, maternity ward and fencing of Health facility	4,000,000	Embu CG	2023-2024	1 OPD, maternity ward equipped	New	Health Department
Ishiara Level 4 Hospital	Supply, delivery and commissioning of mortuary cold-room machines	4,000,000	Embu CG	2023-2024	Cold-room machines commissioned	New	Health Department
Siakago Level 4 Hospital	Rehabilitation of mortuary cold-room machines	621,000	Embu CG	2023-2024	Cold-room machines rehabilitated	New	Health Department
Karaba Level 3 Hospital	Supply, delivery and commissioning mortuary cold-room machines	4,079,840	Embu CG	2023-2024	Cold-room machines commissioned	New	Health Department
Mufu Dispensary	Equipping of Maternity	3,000,000	Embu CG	2023-2024	1 Maternity equipped	New	Health Department
Makima Dispensary - (Upgrading to level 3)	Completion and equipping of maternity	3,500,000	Embu CG	2023-2024	1 maternity completed and equipped	New	Health Department
Gitaraka Dispensary	Equipping of Dispensary maternity	3,000,000	Embu CG	2023-2024	1 maternity equipped	New	Health Department
Macang'a Dispensary	Completion of maternity	2,000,000	Embu CG	2023-2024	1 maternity completed	New	Health Department
Makengi Dispensary	Completion of Dispensary maternity	2,000,000	Embu CG	2023-2024	1 maternity completed	New	Health Department
Siakago Level 4 Hospital	Refurbishment of the hospital buildings and walk ways	5,299,160	Embu CG	2023-2024	Hospital walkways refurbished	New	Health Department
Kiritiri Health Centre	Operationalization of X-RAY department	7,000,000	Embu CG	2023-2024	X-Ray department operationalized	New	Health Department
	Completion and equipping of theatre	11,514,574	Embu CG	2023-2024	1 theatre completed and equipped	New	Health Department
Upgrading of hospital of Gategi	Upgrading of existing Level 3 hospital to Level 4 hospital	30,000,000	Embu CG	2023-2024	1 health facility upgraded	New	Health Department
Total		**86,014,574**					

2. Embu Level 5 Hospital

Project Name and Location	Description Activities	Estimated Cost (Ksh.)	Source of fund	Time frame	Targets	Status	Implementing Agency

Project Name and Location	Description Activities	Estimated Cost (Ksh.)	Source of fund	Time frame	Targets	Status	Implementing Agency
Badea block B	Badea block B completed	8,315,934	Embu CG	2023-2024	Completion of Badea block B	Ongoing	Level 5 Hospital
Central Sterilization Service Department (CSSD) building	Construction of CSSD building	12,000,000	Embu CG	2023-2024	1 ward block completed	Stalled	Level 5 Hospital
Kitchen for Badea block	Construction and equipping of kitchen for Badea block	4,000,000	Embu CG	2023-2024	Complete building and equipped Badea kitchen	Ongoing	Level 5 Hospital
Old Kitchen block	Renovation And Equipping Of old Kitchen block at EL5H	7,000,000	Embu CG	2023-2024	Refurbished kitchen block with modern equipment	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 Telemedicine at EL5H	20,000,000	Embu CG	2023-2024	operational Hospital Management Information System and security system	Ongoing	Level 5 Hospital
A Perimeter Fencing	Completion Of A Perimeter Fencing: kitchen to MRI and blood bank to incinerator	4,000,000	Embu CG	2023-2024	360m Perimeter wall	Ongoing	Level 5 Hospital
Ward 10, renal unit and eye ward reroofing	Removal and disposal of asbestos and reroofing ward 10,renal unit and eye ward	8,000,000	Embu CG	2023-2024	3 wards	Ongoing	Level 5 Hospital
Hospital buildings (MCH, OPD, psychiatrics, laboratory, Wards) face-lifting	Facelift Of hospital buildings (MCH, OPD, psychiatrics, laboratory, Wards)	20,000,000	Embu CG	2023-2024	4 facilities	Ongoing	Level 5 Hospital
Hospital walkways	Renovation and roofing of hospital walkways	2,500,000	Embu CG	2023-2024		Ongoing	Level 5 Hospital

Project Name and Location	Description Activities	Estimated Cost (Ksh.)	Source of fund	Time frame	Targets	Status	Implementing Agency
Hospital mortuary	Supply, delivery and commissioning of morgue cold-room equipment	2,474,000	Embu CG	2023-2024		New	Level 5 Hospital
Energy saving equipment	Installation of energy saving equipment	2,000,000	Embu CG	2023-2024	Installation Of Solar Heating Appliances In Ward 10 And New Born Unit at EL5H and security lighting	Ongoing	Level 5 Hospital
Badea ward block B equipping	Supply, delivery and commissioning of medical equipment for Badea ward block B	50,000,000	Embu CG	2023-2024	1 Badea ward block fully equipped	Ongoing	Level 5 Hospital
Hospital master plan, strategic plan and Branding	Development of a hospital Master plan Development, strategic plan and branding of hospital department and equipment	500,000	Embu CG	2023-2024	1 hospital master plan developed 100 branded area	New	Level 5 Hospital
Theatre equipment	Supply, delivery and commissioning of theatre equipment	45,000,000	Embu CG	2023-2024	Operational of additional 2NO theatre	Ongoing	Level 5 Hospital
Medical Equipment for Molecular Laboratory	Supply, Delivery and Commissioning of medical Equipment for Molecular Laboratory	18,000,000	Embu CG	2023-2024	Operational molecular laboratory for specialized lab investigation	Ongoing	Level 5 Hospital
Medical equipment for rehabilitative and support department	Proposed Supply, delivery and commissioning of medical equipment for rehabilitative and support department	6,000,000	Embu CG	2023-2024	4NO new equipment in physiotherapy, occupational therapy and orthopaedic department	New	Level 5 Hospital
Medical equipment for clinical department	Supply, delivery & commissioning of medical equipment for	5,000,000	Embu CG	2023-2024		New	Level 5 Hospital

Project Name and Location	Description Activities	Estimated Cost (Ksh.)	Source of fund	Time frame	Targets	Status	Implementing Agency
	clinical department						
TOTAL		**214,789,934**					

2.1.5: Roads, Public Works, Transport and Energy

Sector composition

This sector is composed of Roads, public works, energy, transport, and logistics sub-sectors.
The key role of the sector is to: improve roads 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; and manage the county fleet.

Vision Statement
"Excellence in 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".

Sub Sector Goals

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, Maintenance and project management to public entities and other works.
Energy	To Develop, maintain and Utilize renewable Energy, connect public amenities 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

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	
To enhance safety and quality of public and private buildings and structures; Enhance revenue collection; To collaborate with the finance department to automate and enhance revenue collection streams.	Give autonomous status to the department through empowerment; Staff should be involved in all stages of the project cycle; To constitute ad hoc inter-departmental professional technical committee for approval and inspection of all constructions to seal revenue collection leakages; Formulation of a policy and legal framework to support revenue collection in the department through use of technology to enhance Appropriation In Aid – AIA.
Energy Sub-sector	
To provide affordable/alternative sources of energy.	Formulation and implementation of policy and legal framework for adaption of green energy; Involve public private partnership in developing green energy power farms i.e., wind, solar, hydropower.
Diversification to other sources of energy - conversion of AC to solar power.	Liaison and lobbying with relevant government agencies and other development partners.
To curb vandalism and destruction the existing streetlights and floodlights	Use of latest modern technology to deter vandalism through installation of motion sensors and CCTV'S.
Lighting of public spaces – bus parks, markets, and junctions; To Support lighting up poor local communities; To Support distribution of electricity to unreached areas within the county.	Installation of more transformers; Mapping of county energy needs.
Transport and Logistics Sub-Sector	
Decongest and improve traffic management in major towns, roads and junction.	Optimizing the use of existing transport corridors i.e., bypasses; Formulation and implementation of policy and legal framework on public transport, county government fleet transport and logistics; Development of alternative routes, diversions and Installation of traffic lights. Installation of foot bridges across the road (A9).

Sector priorities	Strategies
Strengthen and Optimize management of county vehicles and public transport.	Create a well-structured department (Transport and logistic); Create a centralized and operational fleet management department; Establishment of county warehouses to emerging needs for storage and logistics; Establishment of county fleet management system.

Priority Programmes and Projects

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Resource Requirement (KES)
Programme Name: 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 Service	Staff supported	No. of Staff supported	38	75,000,000
Human Resource development	Staff remunerated	No. of staff remunerated	38	25,000,000
	Employed field officers and technical officers	No of officers employed	12	17,000,000
Policy and legal Frameworks developed	Enhanced Performance	No of Policies developed	2	5,000,000
Total				**122,000,000**
Programme Name: Improvement of County Road Network				
Objective: Improving roads 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 kms	25,000,000
Routine Maintenance of existing earth and gravelled roads	Existing gravel and earth roads routinely maintained	No. of Kms of existing gravel and earth roads routinely maintained	180 Kms	360,000,000
Opening of county feeder roads	Feeder roads opened	No. of Kms of feeder roads opened	100 kms	150,000,000
Construction of Major Road structures	Bridges constructed	No. of bridges constructed	3	45,000,000
	Drifts constructed	No. of drifts	20	70,000,000

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Resource Requirement (KES)
		constructed		
	Box culverts constructed	No. of box culverts constructed	75	100,000,000
Road inventory surveys conducted	No. of road inventory surveys conducted	No of road inventory and condition survey	1	5,000,000
Road Survey and beaconing	Roads surveyed and beaconed	No. of roads surveyed and beaconed.	6	6,000,000
Total				**618,000,000**
Programme Name: Public Works				
Objective: To Design, approve, inspect, and Supervise buildings and other works				
Outcome: High Quality standards buildings				
Construction of Headquarter offices (current offices condemned)	Conducive and safe offices	No of offices Constructed	1	35,000,000
Building plans approvals	Approved plans	No. of building plans approved	720	480,000
Building inspection	Inspection of buildings and other development	Inspected buildings and other developments	720	480,000
Total				**35,960,000**
Programme Name: Lighting of Public Places and Homesteads				
Objective: To Provide Affordable/Alternative Sources of Energy				
Outcome: Increased Business Opportunities, Extra Working Hours, Improved Security, Well-Lit Public Places and Homesteads				
Installation of Modern Flood lights	Installed modern flood lights	No. of Installed modern flood lights	20	14,000,000
Installation of solarised modern streetlights with security features	Installed modern streetlights with security features	No of Installed solarised modern streetlights with security features	60	12,000,000
Maintenance of streetlights	Maintained streetlights	No of Maintained streetlights	150	3,000,000

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Resource Requirement (KES)
Conversion of AC powered flood lights to Solar powered	Converted flood lights to Solar powered	No. of Converted flood lights to Solar powered	40	12,000,000
Conversion of AC powered streetlights to Solar powered	Converted streetlights to Solar powered	No. of Converted streetlights to Solar powered	100	4,000,000
Acquisition of Man lift	Man lifts purchased	No of Man lifts purchased	1	15,000,000
Total				**60,000,000**
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	40,000,000
	Backhoe Purchased	No. of backhoe Purchased	2	15,000,000
	Tipper trucks Purchased	No. of tipper trucks Purchased	4	48,000,000
	Modern fleet management system acquired and installed	No of modern fleet management system acquired	12	12,000,000
	Modern county garages constructed and equipped with fuel pumps (2 No.) and tanks (2No.) acquired	No. of modern county garage Constructed and equipped with modern county fuel pumps (2 No.) and tanks (2No.)	1	20,000,000
	Commercial Parking yards Constructed	No. of commercial parking yards constructed	1	20,000,000
Public transport management	Bus Parks Constructed	No. of bus parks constructed	2	50,000,000
	Long and constructed	No. of long-distance vehicle parking constructed	1	50,000,000
	Pedestrian Bridges Constructed	No. of pedestrian bridges constructed	5	25,000,000

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Resource Requirement (KES)
	Pedestrian Walk ways Constructed	No. of kilometres of pedestrian walkways constructed	2	5,000,000
Total				**285,000,000**
GRAND TOTAL				**1,120,960,000**

2.1.6: Trade, Tourism, Investment, Industrial Development, Marketing

Vision

To make Embu County the destination of choice for trade, tourism and investors as well as a Leading industrial hub in Kenya by 2030

Mission

To transform Embu County to a trade centre, an investment destination and a regional industrial hub and facilitate sustainable tourism for county development and for posterity.

Performance overview and background for programmes funding

To embrace policies and programmes that optimizes the economic, environmental and socio-cultural benefits of trade and tourism thus contributing to sustainable growth and development of the county.

In terms of strategic direction, the department will create an enabling environment for trade, tourism, investment and industrialisation for local and external investors. The County will contribute towards the achievement of the vision and mission by provision of credit facilities to the small-scale traders, providing training on entrepreneur and management skills to the already existing and potential traders. Tourist facilities will be established and proper marketing be done through elaborate and strategic signage across the county.

Programme Objectives

Programme	Objective
General Administration Planning and Support Services	To enhance capacity for quality service delivery
Trade development	To facilitate intra and extra county competitive trading environment
Industrial Development and Investment	To stimulate industrial technological activities to create employment and eradicate poverty
Tourism development and promotion	To increase the number of tourist arrivals and earnings from tourism

Priority Programmes and Projects

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Resource Requirement (KES)
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				
Human resource development	Remunerated staff	No. of staff remunerated	31	36,000,000
Office support services	Staff supported	No. of staff supported	31	20,000,000
	Trained staff	No. of staff trained	31	1,500,000
Total				**57,500,000**
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	80,000,000
	Markets rehabilitated	No. of Markets rehabilitated	1	2,000,000
	Ablution blocks constructed	No. of ablution blocks constructed	20	60,000,000
	Abattoirs constructed	No. of abattoirs constructed	1	50,000,000
	Land acquired for trading areas	No. of acres of land acquired	5	50,000,000
	Floodlights Installed	No. of floodlights installed	40	20,000,000
	Fabricated Containers for Street Hawkers procured and installed	No. of containers procured and installed	20	20,000,000
Consumer protection services (weight and measures)	Weigh bridges installed	No. of weigh bridges installed	1	10,000,000
	Standard weighing machines and tools	No. of standard weighing machines	10	1,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Resource Requirement (KES)
	acquired	and tools acquired		
	Vehicle purchased	No. of vehicles purchased	1	7,000,000
	Trainings conducted on traders	No. of trainings conducted on traders	4	8,000,000
Market Accessibility	Roads opened, upgraded and murramed	No. of kms of roads, opened, upgraded and murramed	8 Kms	5,000,000
Capacity development	Training workshops held	No. of trainings held	4	8,000,000
Embu micro-finance corporation	Loans disbursed	No. of loans disbursed	300	30,000,000
Alcohol and licensing	Alcohol establishments licensed	No. of alcohol establishments licensed	2500	10,000,000
	Vehicle for alcohol and licensing procured	No. of vehicles procured	1	7,000,000
Climate change	Trade centres and markets greened	No. of trade centres and markets greened	5	2,000,000
Trade promotion	Exhibition and fairs conducted	No. of exhibition and fairs conducted	10	30,000,000
	Products promoted	No. of products promoted	20	2,000,000
Total				**402,000,000**
Programme Name: Tourism Development				
Objective: To increase tourism activities and revenue generation.				
Outcome: Increased number of tourist arrivals and enhanced revenue				
Tourism Infrastructure Development	Graded and murramed roads	No. of kilometres of roads graded and murramed	40 Kms	40,000,000
	Recreational facilities established	No. of recreational facilities established	1	20,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Resource Requirement (KES)
	Reclaiming and greening of sites	No. of sites reclaimed and greened	2	10,000,000
Product development	Tourism products developed	No. of tourism products developed	4	4,000,000
Promotion and marketing	Marketing campaigns undertaken	No. of campaign activities undertaken	4	20,000,000
Capacity development	Trained stakeholders	No. of stakeholders trained	200	1,000,000
Climate change	Tourism sites greened	No. of tourism sites greened	5	2,000,000
	Community support programs around Mwea National Reserve	No. of support programs around Mwea National Reserve	1	4,000,000
Total				**132,000,000**
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	5,000,000
	Incubation centres established	No. of incubation centres established	1	20,000,000
	Solid waste gasified	% of solid waste gasified	4	5,000,000
	Solar panels installed	No. of solar panels installed	2	10,000,000
Investment Promotion	Operational Embu County Investment corporation	Percentage Level of an operational Investment corporation	20%	20,000,000
	Investors profiled	No. of Investors profiled	100	5,000,000
	Fairs organized	No. of fairs organized	1	10,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Resource Requirement (KES)
	Street fairs undertaken	No. of street fairs undertaken	1	5,000,000
	Innovation fairs done	No. of Innovation fairs done	1	5,000,000
Industrial Development	PPPs signed	No. of PPPs signed.	5	1,000,000
	Mining sites explored	No. of mining sites explored	5	10,000,000
Promotion of value addition of goods and services	Groups on value addition reached	No. of groups on value addition reached	20	40,000,000
	MSMEs promoted	No. of MSMEs promoted	20	5,000,000
Product development and enterprise improvement programmes	SMEs groups trained	No. of SMEs groups trained	20	5,000,000
	Vehicles procured	No. of Vehicles procured	1	5,000,000
Market development	Marketing strategies developed	No. of marketing strategies developed	1	5,000,000
	Marketing Joint Meetings held	No. of marketing Joint Meetings held	4	1,000,000
	Digital strategies adopted	No. of digital strategies adopted	1	5,000,000
	Investors reached	No. of investors reached	100	1,000,000
	Collaborations established	No. of collaboration established	2	10,000,000
	Embu County Brand	% level of brand awareness	20%	5,000,000
	Marketing and brand Ambassadors identified	No. of marketing and brand Ambassadors identified	2	2,000,000
	Website developed	No. of websites	1	1,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Resource Requirement (KES)
		developed		
	Products branded	No. of products branded	10	1,000,000
	Marketing and promotion materials procured	No. of marketing and promotion materials procured	2	10,000,000
	Virtual tour platforms developed	No. of Virtual tour platforms developed	2	5,000,000
Partnerships	Networks established	No. of networks established	10	10,000,000
	Virtual diaspora desks established	No. of virtual diaspora desks established	20	1,000,000
Total				**208,000,000**
GRAND TOTAL				**799,500,000**

2.1.7: Agriculture, Livestock, Blue Economy, and Co-operative Development

Vision

An innovative, commercially-oriented, modern Agriculture and Rural Development Sector

Mission

To improve livelihoods of Kenyans through promotion of competitive agriculture, sustainable livestock and fisheries sub-sectors, growth of a viable cooperatives sub-sector, equitable distribution and sustainable management of land resources

Sector 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

Programme	Objective
Administrative Support Services	To enhance capacity for quality service delivery by ensuring adequate staff numbers, facilitation of extension service staff and regular capacity building/training to keep pace with technological advances.
Crop Development and Management	To increase agricultural productivity, improve land development and promote conservation of the environment and natural resources

Agribusiness and Information Management	To promote competitive and commercial agricultural production through improved access to agricultural information, avail quality and affordable farm inputs, value addition processing and development of markets and products
Livestock Resources Management and Development	To develop appropriate policy, legal environment and to increase livestock productivity through provision of widely accessible inputs and services to farmers, bee keepers and pastoralists
Cooperative Development	To promote development of a vibrant cooperative movement and to ensure compliance in leadership, integrity and accountability
Aquaculture Development and Management	To maximize the contribution of fisheries to the achievement of county development objectives especially poverty reduction, food security and creation of employment and wealth

Strategic Priorities

Priorities	Interventions / Strategies
Increase productivity and outputs in Agricultural sector	Develop farm inputs subsidy program
	Promote conservation agriculture
To strengthen Institutional capacity to train farmers	Establish a model farm & a Farmers Training Centre (ATC)
Reduce dependency on rain-fed agriculture and inadequate irrigation	Expansion of irrigated area
To enhance participation of youth in agriculture	Promote new farming technologies among the youth
Promote access to Agriculture inputs and financial services	Develop farm inputs subsidy program
Increase commercialization and mechanization of agricultural production	Equip AMS Machang'a with modern machines & tools for mechanization
To reduce post-harvest losses	Promotion of value addition initiatives (fruit processing plant, solar driers)
	Develop appropriate information products and distribution mechanisms
To improve market access and trade environment	Promote and enhance marketing information and dissemination
	Enhance market information and linkages
	Establishment organized production and marketing groups
Promote meat safety, quality assurance	Construction of slaughter houses
Control animal diseases	Vaccinate the animals
Increase livestock productivity	Train farmers on fodder establishment and conservation
	promotion of AI services

To reduce post-harvest losses	Construction of milk processing plant
	Installation of milk coolers
Reliable market	Enhance market information and linkages
	Establishment organized production and marketing groups
Promote fish farming production	Develop county seed bulking unit and farmers training
Establish cooling plants	Establishment of Fish preservation and cooling plant

Priority Programmes and Projects

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES)
Programme Name: General Administration, Planning and Support Services				
Objective: To improve efficiency and effectiveness in service delivery				
Outcome: Improved efficiency and effectiveness in service delivery				
Human resource development	staff remunerated	No. of staff remunerated	264	203,840,000
	Staff Promoted	No. of staff promoted	116	50,000,000
	Staff trained on Promotional courses	No. of staff trained	10	3,000,000
	Refresher courses conducted	No. Refresher courses conducted	6	6,000,000
Agricultural policy and regulatory framework	Improved agricultural policy and regulatory framework	No. of policies and regulation reviewed/developed	4	10,000,000
	Livestock policy and regulations reviewed/ developed (on feed quality Assurance and Livestock waste management)	No. of policies and regulations reviewed/developed	2	5,000,000
Office Support Services	Staff supported	No. of staff supported	264	80,000,000

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES)
Provision of General extension services	Farmers trained	No. of farmers trained	10,000	2,000,000
	Service providers workshops done	No. of Service providers workshops done	4	4,000,000
	Extension messages packaged and disseminated; Extension materials (flyers, pamphlets) Developed	No of extension messages packaged and disseminated	5,000	1,000,000
Construction and renovation of offices	Offices constructed at Ward level	No. of offices constructed	3	10,000,000
Extension digitization	IT kits (Desk tops, laptops, printers, scanner, projector, photocopier, digital camera, smart phone) procured	No. of IT kits procured	5	2,000,000
Management meeting	Planning workshops conducted	No. Planning of workshops conducted	2	1,000,000
Monitoring and Evaluation	Annual work plans and budgets developed	No. of Annual work plans and budgets developed	1	300,000
	M&E visits conducted	No. of M&E visits conducted	4	1,000,000
Total				**379,140,000**
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 (Farm ponds, Conservation Agriculture, Water pans, Agroforestry)	5	20,000,000
Crop development and management	Increased crop productivity	% increase in land acreage under the following crops – Cotton, Coffee, Macadamia, Tea, Avocado, Miraa, Maize, Green Grams, Tamarind among others	5	80,000,000

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES)
Farmer led irrigation and water harvesting interventions	Increased area under irrigated agriculture (in acreage)	No. of acres under irrigation	200	15,000,000
Post-harvest losses reduction	Increased quantity of output available for consumption / sale	% reduction in post-harvest losses	5	20,000,000
Farm enterprises diversification	Alternative crop (cotton, canola, sunflower and others) enterprises adopted (provision of seeds / seedlings)	No. of new crop enterprises adopted	2	20,000,000
Market aggregation centres development	New markets aggregation centres developed	No. of new markets aggregation centres developed	4	50,000,000
Construction and operationalization of cereal stores	Cereal stores constructed and operationalized	No. of cereal stores constructed and operationalized	4	50,000,000
Total				**255,000,000**
Programme Name: Livestock resource management and development				
Objective: To increase livestock productivity				
Outcome: Increased livestock productivity				
Livestock Productivity	High vigour breeds acquired	No of goats acquired	500	10,000,000
		No of birds acquired	5000	2,000,000
Pasture and fodder production	Trainings on pasture establishment conducted	No. of trainings conducted	20	600,000
	Pasture bulking sites established	No. of pasture bulking sites established	8	800,000
	Community hay bans established	No. of community hay bans established	8	1,600,000
Feed quality assurance	Agro dealers trained on quality and quantity of feeds	No. of agro dealers trained	30	200,000
	Feed inspectors recruited	No. of feed inspectors recruited	5	500,000
	Trainings on feed formulation conducted	No. of trainings on feed formulation conducted	4	400,000
Livestock and products database	Household livestock census Conducted	No. of household livestock census Conducted	1	1,000,000

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES)
Livestock waste management	Agri-circularity sensitization meetings held	No. of agri-circularity sensitization meetings held	4	400,000
Apiculture production	Artisans and groups trained on modern apiculture technologies	No. of artisans and groups trained on modern apiculture technologies	8	400,000
	Beehives acquired and distributed	No. of beehives acquired and distributed	300	2,100,000
	Bee harvesting kits acquired and distributed	No. of bee harvesting kits acquired and distributed	10	200,000
	Honey extractors acquired and distributed to farmer groups	No. of honey extractors acquired and distributed to farmer groups	20	3,000,000
	Trainings on venom and royal jelly extraction done	No. of trainings on venom and royal jelly extraction done	1	300,000
	Venom and royal jelly extraction equipment acquired	No. of venom and royal jelly extraction equipment acquired	20	1,000,000
	Mini honey processing plant acquired	No. of mini honey processing plant acquired	3	30,000,000
Gender and social inclusion	Agribusiness acceleration and resource centres developed	No. of agribusiness acceleration and resource centres developed	1	500,000
Total				**55,000,000**
Programme Name: Agriculture and information management				
Objective: To promote market access and product development				
Outcome: Market access and product development promoted				
Marketing and value addition	Satellite milk coolers installed	No. of satellite milk coolers installed	12	60,000,000
	Milk transporting solar powered pre chillers acquired and distributed	No. of milk transporting solar powered pre chillers acquired and distributed	10	4,500,000
	Milk dispensers acquired and distributed	No. of milk dispensers acquired and distributed	10	3,500,000
	Milk traders trained	No. of milk traders trained	2	600,000
	Livestock sale yards upgraded	No. of Livestock sale yards upgraded	2	2,000,000

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES)
	Chicken aggregation centres established	No. of Chicken aggregation centres established	2	600,000
Total				**71,200,000**
Programme Name: 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	20,000,000
Total				**20,000,000**
Programme Name: 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	2,200,000
One Health Initiative	Biosafety and biosecurity sensitization meetings and trainings held	No. of biosafety and biosecurity sensitization meetings and trainings held	1	200,000
Rabies Management	Dogs and cats vaccinated	No. of vaccinated dogs and cats	2000	2,000,000
Total				**4,400,000**
Programme Name: 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	1,500	3,000,000
	Climate smart resilient animals produced	No. of climate smart resilient animals produced	2,000	3,000,000
Total				**6,000,000**
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				
Veterinary Products Inspection	Farmers and practitioners trained	No. of farmers trained	500	2,000,000
		No. of practitioners trained	8	1,000,000
	Agro vets and practitioners licensed and accredited	No. of licensed and accredited practitioners and agro vets	10	1,000,000

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES)
Total				**4,000,000**
Programme Name: Animal Welfare and Hide and Skins Development				
Objective: Promote animal welfare and production of high-quality hides and skins.				
Outcome: Improved quality of hides and skins				
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	900,000
Total				**900,000**
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	850	870,000
Exploitation of Tana dams capture fisheries.	Fishers registered	No. of registered fishers	38	350,000
Development of fish markets	Deep freezers Procured	No. of deep freezers Procured	2	400,000
Total				**1,620,000**
Programme Name: Co-operative development				
Objective: To strengthen institutional capacity				
Outcome: Institutional capacity strengthened				
Capacity building of cooperative leadership and management	Cooperatives committees trained	No. of cooperatives committees trained	100	5,000,000
	Societies trained on information management systems	No. of societies trained on information management systems	24	500,000
Adoption of value addition technologies and innovation	Trainings on technologies and innovations conducted	No. of trainings on technologies and innovations conducted	48	1,000,000
Transformation of potential CIGs and CBO into cooperative	Sensitizations and trainings on cooperatives held	No of sensitizations and trainings held	20	5,000,000
	Committee members inducted	No. of newly elected committee members inducted	120	1,200,000

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES)
Strengthen cooperative audits functions	Audits registered and presented	No. of audits registered and presented	120	1,200,000
Market access on dairy value chain	Groups transformed to dairy cooperatives and trained	No. of groups transformed to dairy cooperatives and trained	5	200,000
Organized agricultural produce marketing	Value chains aggregating produce	No. of value chains aggregating produce	12	500,000
Formation of cooperative society per ward	Cooperative societies formed and registered	No. of societies formed and registered	20	35,000,000
Total				**81,800,000**
GRAND TOTAL				**879,060,000**

2.1.8 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	- Formulate & implement legislations to operationalize UACA, 2012. - To control the use and development of land

Priorities	Strategies
Municipality.	- 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

Priority Programmes and Projects

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES)
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	No of staff remunerated	60	54,000,000
	Staff recruited	No. of staff recruited	20	15,000,000
Office Support services	Staff supported	No. of staff supported	60	78,000,000
Purchase of vehicles	Vehicles purchased	No. of vehicles purchased	1	5,000,000
Policy Formulation	Policy developed	No. of policies developed	1	2,500,000
Capacity Development	Staff trained	No. of staff trained	10	4,000,0000
Total				**158,500,000**
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				
Development of the County Spatial Plan	Spatial Plan developed	No. of Spatial Plans developed	1	25,000,000
Preparation Integrated Strategy Urban Development Plan (ISUDP)	Integrated Strategy Urban Development Plan **(**ISUDP**)** prepared	No of Integrated Strategy Urban Development Plan **(**ISUDPs**)** prepared	1	40,000,000
Preparation of Local Physical and Land Use Development Plan (LPLUDP)	Local Physical and Land Use Development Plan (LPLUDP) prepared	No. of Local Physical and Land Use Development Plans (LPLUDPs) prepared	2	20,000,000
Planning of the County Informal settlements	Upgraded settlements	No. of upgraded settlements	1	20,000,000

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES)
Public land Titling Project (Part Development Plans (PDPs) for public land	Title deeds awarded	No. of title deeds awarded	100	25,000,000
Enhancement Program	Decentralized units created	No. of decentralized units created	2	5,000,000
Total				**175,000,000**
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 Urban and Cities Act, 2011	Transferred functions to the municipality	No. of functions transferred	7	15,000,000
Embu Integrated Strategy Urban Development Plan (ISUDP) and action area plans	Integrated Strategy Urban Development Plan (ISUDPs) and action plans revised	No. of. Integrated Strategy Urban Development Plans (ISUDPs) and action plans revised	1	10,000,000
Street lighting and lighting of public areas (Solarized)	Streetlights installed	No. of streetlights installed	3	3,000,000
	Masts mounted	No. of masts mounted	5	2,000,000
Establish and maintain recreational grounds and open spaces (With Greening and Beautification)	Recreational grounds established	No. of recreational grounds established	1	120,000,000
Establish and maintain camping, grazing and outspan grounds	Established camping and grazing grounds.	No. of Established camping and grazing grounds	1	100,000,000
Enforce municipality by laws	Enforced municipality by laws	No. of Enforced municipality by laws	1	10,000,000

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES)
Waste collection, transportation, disposal and management	Waste bins located in strategic places.	No. of Waste bins located in strategic places.	200	2,000,000
Capacity development for deployed staff	Trained Staff	No. of staff trained	10	1,000,000
Construction Public (IKO) Toilets	Constructed Public (IKO) toilets	No. of Public (IKO) toilets constructed	1	5,000,000
Development of Urban Infrastructure	Developed urban areas and centres	No. of Streets Parking lots, and Bus-parks developed	2	100,000,000
Total				**368,000,000**
Programme Name: Housing				
Objective: To improve livelihoods through decent and affordable housing				
Outcome: Decent and affordable housing in all Urban Centres				
Rehabilitation of existing Government houses	Renovated government houses	No of houses renovated	36	36,000,000
County Ardhi Houses Establishment	Ardhi houses developed	No. of Ardhi houses developed	2	40,000,000
Total				**66,000,000**
Programme Name: Automation of Land Records and Operations				
Objective: To facilitate production, maintenance, and distribution of accurate geographical data				
Outcome: An established GIS station, a County Land Bank and Demarcated Public Land				
Capacity Building	Trained staff	No. of staff trained	15	5,000,0000
	Decentralization of services	No. of decentralized units created	2	5,000,0000
Establishment of GIS (Geo-referencing) Information Station	Established GIS Building	No. of GIS buildings established	1	15,000,000
	GIS labs established	No. GIS labs established	1	70,000,000
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	10,000,000

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES)
Acquire all title deeds for public land	Title deeds acquired	No. of title deeds acquired	100	3,000,000
Sensitize communities on protection of public land	Sensitization forum conducted	No. of Sensitization forums conducted	20	10,000,000
County Land Bank	Acquiring of land for development of public Projects	No. of public land parcels acquired	4	10,000,000
Land Compensation	Reduce land Related conflicts and address historical injustices	No. of land related cases addressed	10	10,000,000
Densification of 3rd and 4th Order Geodetic Controls	Well established geodetic Network for Dereferencing.	No. of controls established	15	5,000,000
Total				**143,000,000**
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				
Legislation on Valuation and Rating	Developed Legislation	No. of Legislation developed	1	8,000,000
Enhance the capacity of the Directorate	Fully operational Valuation and Rating Directorate	No. of staff capacity built	10	12,000,0000
Total				**20,000,000**
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	10,000,000
Partnering with industry actors and Government	Partners acquired	No. of partners acquired	1	2,000,000

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES)
agencies				
Total				**12,000,000**
GRAND TOTAL				**942,500,000**

2.1.8: Water, Irrigation, Environment, Climate Change and Natural Resources

Sector Composition

The sector comprises of subsectors namely; Water, Sanitation, 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 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 centres; To provide improved sanitation facilities in the market centres; 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	

Priorities	Strategies
To provide quality and adequate sewerage systems in urban centres ; 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; Protect catchments areas and riverbanks; Prepare and disseminate advisories.
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; Establish transfer stations; Waste to energy 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.

Priority Programmes and Projects

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (KES)
Programme Name: 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	70	39,000,000

	Recruited staff	No. of staff recruited	30	29,000,000
Office support services	Supported staff	No. of staff supported	70	45,000,000
Capacity Development	Trained and Skilled Staff	No. of staff trained on M&E and Climate Change and other courses	25	5,000,000
Operationalize County Environment Committee (CEC)	Trained of County Environment Committee Members	Number of County Environment Committee members trained.	15	5,000,000
	Monthly meetings for County Environment Committee	No of meetings held by the County Environment Committee members	12	2,000,000
Total				**125,000,000**
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	75,000,000
	Storage Tanks Constructed	No. of 225m3 storage tanks constructed	5	20,000,000
		No. of 10000 Litres portable tanks purchased	50	7,500,000
		No. of 15000m3 earth dams, sand dams and water pans	40	160,000,000
	Rehabilitated and upgraded of boreholes	No. of boreholes upgraded and rehabilitated (solarised and Electric Powered)	10	20,000,000
		No. of boreholes drilled, equipped (solarised and Electric Powered)	25	62,500,000
		Operationalization of the drilling rig (Purchase 10-ton lorry, casings and a 3KVA generator	1	15,000,000
	Area covered water	No. of Kms covered	40 Kms	240,000,000

	distribution Network	by water distribution networks		
	Water Service Providers established	No of Water Service Providers established	1	20,000,000
Total				**620,000,000**
Programme Name: 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 /expanded	4	250,000,000
		No of irrigation schemes developed /expanded	1	15,000,000
		No. of farmers trained	1	2,000,000
Total				**267,000,000**
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	25,000,000
	Landscaped town and urban areas	No. of urban / Town area landscaped	10	5,000,000
	Greening Public points established	No of green public points established	4	20,000,000
	Public Walk ways constructed	No. in Kms of walkways constructed	5	10,000,000
Rehabilitation of Water towers, riparian lands, and wetlands catchment	Mapped hills, swamps, wetlands, marshes, springs, and riparian areas	No. of hills mapped	2	2,000,000
		No. of swamps mapped	2	2,000,000
		No. of wetlands mapped	2	2,000,000
		No. of Marshes mapped	2	2,000,000
		No. of springs and riparian areas identified	2	2,000,000
	Mapped and gazettement of riparian lands, hills, and wetlands	No. of hills mapped and gazetted	2	2,000,000
		No. of wetlands mapped and gazetted	2	2,000,000

		No of riparian lands mapped and protected	2	2,000,000
	Reforested hills	No. of hills reforested	2	10,000,000
	Rehabilitated wetlands, swamps, and marshes	No. of swamps, marshes and wetlands rehabilitated	5	10,000,000
	Stakeholder Sensitization meetings held on need for wetland resource conservation	No. of meetings held with the stakeholders	5	5,000,000
	Rehabilitated river lines and springs	No. of Kms of river lines and springs rehabilitated	100 Kms	15,000,000
Environmental education and advocacy programme	Media Outreach/ Radio/ TV Talk Shows	No. of TV talk shows done	2	1,000,000
		No. of Radio shows done	4	1,000,000
		No of road shows held	10	2,000,000
	Environment awareness days	No. of awareness days celebrated	7	2,000,000
	Established Environmental Clubs in schools	No. of Environment Clubs established in schools	50	1,000,000
	School Environmental Education Programme conducted	No. of Schools environmental programmes conducted	50	1,000,000
	Community participation and sensitization programme conducted	No. of people sensitized on environment	5000	5,000,000
		No. of meetings held	10	5,000,000
	Climate and environmental Conferences/summits held.	No. of conferences/ summits held	1	10,000,000
	Green Themed awards conducted	No. of youths involved in Green themed sports	1000	2,000,000
		No. of innovations supported	5	10,000,000
		No. of green competitions held	1	5,000,000

Pollution Control	Dust Meters, Noise Meters and PPE equipment acquired	No. of Dust Meters, Noise Meters and PPE equipment's acquired	10	5,000,000
Total				**166,000,000**
Programme Name: Solid Waste Management				
Objective: To reduce the volume of solid waste by implementing waste reduction and recycling programmes				
Outcome: Sustainably managed waste				
Urban Solid Waste Management	Decommissioned dumpsite	No. of dumpsites decommissioned	1	100,000,000
	Established Waste Transfer Stations	No. of transfer Stations established	1	10,000,000
	Established Material Recovery Facilities (MRF)	No. of MRF units established	1	250,000,000
		No. of youth and women groups setting up MRF units	5	10,000,000
	Acquired land for landfill, transfer stations and dumpsites	No. of acres for landfill, dumpsites, and transfer stations acquired	10	8,000,000
	Acquired Waste management related infrastructure	No. of bins, compactors, bailers, shredders and trucks acquired	25	10,000,000
	Private waste collectors supported and zoned	No. of companies prequalified to waste collection	2	5,000,000
		No. of waste management zones established	1	5,000,000
	Waste Management Enterprises established	No. of Waste Management related enterprises setup in towns	1	7,000,000
	Waste to Energy project established and commissioned	No. of Waste to Energy plants established and commissioned	2	40,000,000
	Tonnes of Organic Fertilizer Produced from Waste to Energy Plant	No. of Tonnes of organic fertilizer produced from the Waste to Energy plant	30	10,000,000

Total				**455,000,000**
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	25,000,000
	School greening programmes undertaken	No. of schools participating in greening programmes	20	5,000,000
		No. of greening projects in schools	20	5,000,000
Agro forestry	Farmer field Schools conducted	No. of farmers trained	200	2,000,000
	Bamboo, Melia, fruit tree and other trees nurseries established.	No. of groups with bamboo nurseries established	5	2,000,000
		No. of groups with Melia species nurseries established	5	2,000,000
		Acres of farms under commercial forestry (Bamboo and Melia species)	10	5,000,000
	Participatory Forest Management Plans (PFMPs) prepared	No. of Participatory Forest Management Plans (PFMPs) prepared	1	10,000,000
	Carbon credits markets advocacies done	No. of carbon markets trainings done	1	4,000,000
	Transition Implementation Plans (TIPS) implemented	No. of meetings on Transition Implementation Plans (TIPS) between KFS and County	2	4,000,000
	Reduced Emission from Degradation and Deforestation (REDD) implemented	No. of Reduced Emission from Degradation and Deforestation (REDD) programmes implemented	2	8,000,000
	Established Green bonds	No. of trainings undertaken	2	5,000,000
		No. of preparation	2	5,000,000

		and approval processes initiated		
Digital tracking projects	Developed Application(s) for planting and harvesting trees	No. of tracker apps and track implemented	1	10,000,000
	Tracking of emissions from industries	No. of emissions tracking apps implemented	1	10,000,000
Total				**102,000,000**
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 operationalized	1	50,000,000
	Climate Change Risk Assessment Conducted	No. of training of Participatory Risk Assessment Process (PCRA) conducted	5	15,000,000
	A trained Climate Change Unit	No. of Capacity building meetings for Ward Climate Change Committee	5	15,000,000
		No. of trainings for Climate Change technical and steering Committee	5	15,000,000
		No. of Climate Change Unit Staff trained	20	15,000,000
	Non-Climate Disaster Risk Reduction Strategies and non-climate disaster management plans Developed (e.g., earthquakes,)	No. of non-climate disasters strategies developed	3	10,000,000
		No. of non-climate Disaster Management Plans developed	1	5,000,000
	Ward Based Climate Change Projects Implemented	No. of Ward Climate Change Planning Committee (WCCPC) projects initiated and implemented	40	40,000,000

	Established County Mobile Met. Stations Kenya Meteorological Department (KMD)	No. of Mobile Met stations established	2	4,000,000
	Established Early Warning systems and alerts (KMD)	No. of alerts and warning systems established	2	4,000,000
	Sensitized Stakeholders on Climate information	No. of stakeholders sensitized	1000	10,000,000
	Climate Change Innovations identified and funded	No. of innovations identified and funded	5	10,000,000
Climate Change Resources Mobilization	Climate Change related Project proposals developed	No. of climate change projects proposals developed	2	5,000,000
		No. of staff engaged in resource mobilization	3	2,000,000
	Partners involved in Climate resource Mobilization	No. of partners involved in climate resource mobilization	4	5,000,000
Green Energy Projects	Identified vulnerable groups and individuals to participating in clean energy projects	No. of vulnerable groups and individuals identified	5000	1,000,000
	Manufactured and Distributed clean Cook stoves	No. of kilns established	1	5,000,000
		No. of subsidized stoves distributed	5000	10,000,000
	Developed County Renewable Energy Plan	No. of renewable energy plan developed	1	5,000,000
Climate change mitigation and adaptation	Feasibility study on climate proofing infrastructure undertaken	No. of studies on climate proofing infrastructure undertaken	1	15,000,000
	Groups undertaking crop value chains initiated and supported	No. of groups undertaking crop value chains initiated and supported	2	10,000,000
	Adoption of climate friendly water harvesting systems	No. of climate friendly water harvesting systems adopted	5	20,000,000

	Developed green building regulations and adoption of clean building technology	No of Green Building regulations developed	1	5,000,000
		No. of residents adopting clean building technology	100	5,000,000
	Carbon market Capacity Initiatives developed	No. of staff participating in Carbon Markets Capacity initiatives	20	10,000,000
		No. of partners participating in Carbon Projects capacity initiatives	20	10,000,000
Development Of Framework for Climate Change	Developed County Climate Action Plan	No. of county climate action plans developed	1	5,000,000
	Developed Drought Mitigation Plans	No. of drought mitigation plans developed	1	5,000,000
	Climate Change Adaptation Plan	No. of climate change adaptation plans developed	1	5,000,000
Green Energy Projects	Manufactured and Distributed clean Cook stoves	No. of subsidized stoves distributed	1	5,000,000
Total				**321,000,000**
Grand Total				**2,056,000,000**

2.1.10: Youth, Talents, Sports, Gender, Children, Culture and Social Services

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 vulnerable and marginalized groups through community empowerment initiatives".

Strategic Overview and Interventions

The sector's goal is to promote socio-economic development in communities with emphasis on the vulnerable groups and protect and safeguard the rights and welfare of children. The sector will implement strategies that spur economic growth and address the social economic needs to the community. The foremost task will be community resources mobilization and promote participatory projects and programs management. The social services department shall continue to promote equal participation of both men and women in development initiatives through capacity development.

Sector Composition

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.

Sub sector Goals

Sub-sector	Goals
Gender	1. To mainstream the gender perspective into all the policies and the programmes in Embu County. 2. Equal career opportunities for women and men.
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
General Administration	1. To enhance effectiveness and efficiency in the delivery of sports and creative art talent development at all levels. 2. Facilitate resource mobilization. 3. Knowledge management, documentation, and communication

Sub-sector	Goals
Sport	1. Develop standard sport facilities. 2. Provision of standard sport equipment for all including people with disabilities, the youth, women and the elderly 3. Management and maintenance of the sport facilities 4. To formulate a county sport policy 5. To Plan, organize and manage the sport events and activities. 6. Organization of sport events and activities 7. Embrace new and emerging sports and activities based on demands of changing population demographics in the County. 8. Package traditional sports to contemporary sports 9. Outsourcing and capacity building 10. Facilitation of county sport activities 11. Rewarding and retention of athletes 12. Inclusivity in sport organization and management
Creative arts	1. Develop standard creative art facilities. 2. Provision of standard creative arts equipment 3. management and maintenance of the creative arts facilities 4. Formulate a county creative art policy. 5. To plan, organize and manage the creative arts events and activities. 6. Organization of creative art events and activities 7. Outsourcing and capacity building
Talent Development	1. Promotion of talents and skills 2. Identification and placement 3. Branding and marketing networking, linkages, and partnership 4. Identify and provide grants, funding opportunities, and other resources to support youth sports programs. 5. Encourage private sector investment/sponsorship in different sports and teams to leverage sports development and economic benefits. 6. Develop strategic partnerships with education Institutions to form centres of excellence in sports. 7. Ensure that sports provide clear talent identification and development pathways for sportsmen, sportswomen and coaches/trainers

Priority Programmes and Projects

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Planned Target	Resource Requirement (KES
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	10,000,000
	Staff recruited	No. of staff recruited	20	14,600,000
Office support services	Office staff supported	No. of staff supported	29	40,000,000
	Office vehicles purchased	No. of vehicles purchased	1	6,000,000
Policy formulation and legal frameworks	Policy documents and legislations developed	No. of policy documents and legislations developed	4	20,000,000
Coordination, monitoring and evaluation,	Coordination, monitoring and evaluation exercises conducted	No. of Coordination, monitoring and evaluation exercises conducted	1	2,000,000
Peer to peer learning and exchange programme	Benchmarking activities conducted.	No. of benchmarking activities undertaken	3	6,000,000
Total				**98,600,000**
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 Empowerment Centres established	No. of Youth Empowerment Centres established	6	10,000,000
	Youths empowered through County Youth Trust Fund every year	No. of youths empowered	1000	30,000,000
	Youths reached and supported through Consultative Fora and rehabilitation on HIV/AIDS, Alcohol, drugs and substance	No. of youths reached and supported by the Programme	1000	10,000,000

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Planned Target	Resource Requirement (KES
	abuse and control			
	Youths reached, counselled and rehabilitated through Mental Health wellness programs	No. of youths reached, counselled and rehabilitated	1000	12,000,000
	Youth rehabilitation /treatment and counselling centres established	No. of Youth rehabilitation /treatment and counselling centres established	1	20,000,000
	Youth programs mainstreamed and supported	No. of youth programs mainstreamed and supported	5	10,000,000
	Youths trained and supported in ICT Programs	No. of youths trained and supported in ICT Programs	1000	30,000,000
	Partnership /collaborations in place	No. of partnership /collaborations in place	5	12,000,000
	Youths offered attachment/internship opportunities	No. of youths offered attachment/internship opportunities	100	20,000,000
	Climate change activities such as Tree planting, youth green competitions, recycling and beautification programmes undertaken every year	No. of climate change activities undertaken	10	10,000,000
	Youths trained and equipped with skills in every ward	No. of youths trained and equipped with skills in every ward	1000	10,000,000
	Umbrella boda boda SACCOs established	No. of Umbrella boda boda SACCOs established	1	10,000,000
Total				**184,000,000**
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	15,000,000
	KICOSCA games participated	No. of KICOSCA games participated	1	15,000,000

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Planned Target	Resource Requirement (KES
	Marathons, road race and weekend meetings held	No. of marathons, road race and weekend meetings held	5	5,000,000
	County leagues and games organized	No. of county leagues organized	5	8,000,000
	County championships organized	No. of championships organized	1	8,000,000
	Annual awards organized	No. of annual awards organized	1	10,000,000
	National events organized	No. of national events organized	1	15,000,000
	Para sport events organized	No. of Para sport events organized	1	5,000,000
Total				**81,000,000**
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	10,000,000
	Sports academies constructed	No. of sports academies constructed	1	30,000,000
	Sub county stadia constructed	No. of sub-county stadia constructed	1	80,000,000
	Skating parks developed	No. of skating parks developed	1	5,000,000
	Public playgrounds surveyed	No. of public playgrounds surveyed	1	2,000,000
	Playgrounds rehabilitated	No. of playgrounds rehabilitated	4	24,000,000
	Rugby/ volleyball pitches developed	No. of Rugby/ volleyball pitches developed	1	10,000,000
Total				**161,000,000**
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	500	5,000,000

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Planned Target	Resource Requirement (KES
Sport support program	Clubs promoted to higher leagues	No. of clubs promoted to higher leagues	50	5,000,000
	County clubs registered	No. of county clubs registered	20	2,000,000
	Athletes facilitated to participate in higher leagues	No. of athletes facilitated to participate in higher leagues	100	5,000,000
Sport scholarship programme	Students supported in athletics	No. of students supported in athletics	20	2,000,000
Total				**19,000,000**
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	5,000,000
	Art exhibitions organized	No. of art exhibitions organized	3	3,000,000
	Festivals organized	No. of festivals organized	1	5,000,000
	Musical awards organized	No. of musical awards organized	1	7,000,000
	National events hosted	No. of National events hosted	1	12,000,000
	Talent showcasing events organized	No. of talent showcasing events organized	12	2,000,000
Total				**34,000,000**
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	25,000,000
	Music equipment upgraded	No. of music equipment upgraded	1	10,000,000

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Planned Target	Resource Requirement (KES
Total				**35,000,000**
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	5,000,000
Talent nurturing (kuza Talanta)	Young athletes and artists trained	No. of Young athletes and artists trained	1000	7,000,000
	Young athletes and artists mentored	No. of Young athletes and artists mentored	1000	5,000,000
	Institutions supported	No. of institutions supported	120	5,000,000
	Young athletes and artists supported with equipment	No. of Young athletes and artists supported with equipment	500	2,000,000
Talent management	Clubs (Boys and girls) formed	No. of clubs (Boys and girls) formed.	20	3,000,000
	Talent centres developed	No. of talent centres developed	1	10,000,000
Total				**37,000,000**
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	5,000,000
	Film makers trained	No. of film makers trained	400	2,000,000
Creative arts support program	Artists supported on film creation	No. of artists supported	50	5,000,000
	Clubs registered to participate national and international activities	No. of clubs registered activities	20	2,000,000
	Artists facilitated to access more opportunities within and outside the country	No. of artists facilitated	100	5,000,000
Creative scholarship programme	Students supported to access to education in film related courses	No. of students supported	20	1,000,000
Total				**20,000,000**
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				

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Planned Target	Resource Requirement (KES
Gender Mainstreaming and Capacity Enhancement)	Men and women Empowered	No. of women and men empowered.	2400	12,000,000
Women Fund	Women/ men groups accessing loans	No. of women/men groups accessing loans	200	20,000,000
Gender participation on Climate change	Women and men participating on climate change	No. of women and men participating on climate change	1000	5,000,000
Mental health program	Persons reached with mental health program	No. of persons reached with mental health program	1000	4,000,000
Construction of a rehabilitation centres	Rehabilitation centres constructed	No of rehabilitation centres constructed	1	15,000,000
Women and men networking empowerment program.	Groups networked	No of groups networked	100	6,000,000
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	10,000,000
Gender based violence program	GBV cases handled	No. of GBV cases handled	1000	2,000,000
Gender Infrastructural development	Social halls constructed and equipped	No of social Halls constructed and equipped	5	12,000,000
Total				**59,000,000**
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	20,000,000
Disability support program /assistive devices	PWDs empowered	No. of PWD's empowered	1000	40,000,000

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Planned Target	Resource Requirement (KES
Alcohol, Drugs and substance Abuse and Control	Persons in drug abuse rehabilitated	No. of persons in drug abuse rehabilitated	1000	2,000,000
Elderly Support programs	Elderly persons supported	No. of elderly persons supported	1000	5,000,000
Total				**67,000,000**
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	10,000,000
Orphans and Vulnerable Children	Orphans Vulnerable Children reached and rehabilitated	No. of Orphans Vulnerable Children reached	240	3,000,000
Child Rescue	The Rescue centre in Majengo operationalized	No. of rescue centres operationalized	1	2,000,000
	Rescue centre programs supported	No. of Rescue centres programs supported	200	4,000,000
Total				**19,000,000**
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	5	5,000,000
Promotion of creative Arts and Craft related business	Creative arts and craft businesses promoted	No. of creative arts and craft businesses promoted	5	10,000,000
Promotion of alternative medicine	Herbalist sensitized trained and Registered with tested Products	No. of herbalist sensitized trained and Registered with tested Products	200	5,000,000
Embu Historians programs	Historians reached	No. of historians reached through programs	50	2,000,000
Total				**22,000,000**
GRAND TOTAL				**836,600,000**

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

Vision

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

Mission

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

Sector Goals

The Public Service and Administration sector was created and assigned mandates that were partly from the Office of the Governor and Public Service Board in order to further improve efficiency in service delivery. The sector is charged with amongst others the mandate of providing County leadership in the development and implementation of County Policies by ensuring the County Government works in harmony through improved policy direction, coordination and information sharing between County Government Ministries, Departments and Agencies to ensure effective service delivery. To undertake its mandate, the sector will focus on the following key performance areas that include public service leadership and Human Resource Management, Public administration and law enforcement and Service delivery and quality assurance.

Sector goals

Sub Sector	Goal
Public Service and Administration and Governance	To promote efficient and effective service delivery
Information Commutation and Technology (ICT)	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

Priority Programmes and Projects

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Resource Requirement (KES)
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	341,000,000
	Staff recruited	No. of staff recruited	8	16,000,000
Office Support Services	Staff supported	No. of staff supported	210	20,000,000
Formulation and reviewing of Bills, policies, and regulations	Bills, policies and regulations formulated	No. of bills, policies and regulations formulated	2	4,000,000
	DRM unit bills formulated	No. of DRM unit bills formulated	3	2,400,000
	Policies and regulations in governance formulated	Policies and regulations in governance formulated	10	2,000,000
	Laws, regulations and policies reviewed.	No of laws, regulations and policies reviewed	10	2,000,000
	Public driven policies formulated	No. of public driven policies formulated.	10	2,000,000
	Enforcement policy formulated	No. of enforcement policies formulated	2	3,000,000
	ICT Policy formulated	No. of ICT Policies formulated	1	4,400,000
	Master plan developed	Number of master plans developed	1	600,000
Total				**397,400,000**
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	1,000,000
Establishment and training of the County Disaster Risk Management Committee (CDRMC)	Trained committee members	No. of committee members trained	15	1,500,000
Operationalization of the	Operational	No. of centres	1	3,000,000

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Resource Requirement (KES)
county disaster operations Centre	centres	operationalized		
Repair and maintain all the fire engines and fuelling	Fire engines repaired and maintained	No. of fire engines repaired and maintained	4	9,000,000
Improvement of response time through additional fire engine trucks.	Fire engines procured	No. of fire engines procured	2	140,000,000
Procurement of ambulances for response.	Ambulances procured	No. of ambulances procured	2	30,000,000
Enhancement of quick and reliable response to fire emergencies	Installed and tested hydrants	No. of fire hydrants installed and tested	60	3,000,000
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	100,000
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	6,000,000
Procurement of water boozer.	Procured water boozer	No. of water boozers procured	1	18,000,000
Construction of a stock piling warehouse	Warehouses constructed and stocked	No. of warehouses constructed and stocked	1	25,000,000
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	1,000,000
	Black spots mapped	No. of black spots mapped	60	2,000,000
	Safety campaigns conducted, and first aiders trained	No. of safety campaigns conducted, and first aiders trained	4	200,000
	People trained	No. of people trained	200,000	2,000,000
	Quarterly M&E reports generated	No. of quarterly M&E reports generated	4	600,000
Knowledge management and research on DRRM	Research and institutions enjoined	No. of Research and institutions enjoined	5	2,000,000

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Resource Requirement (KES)
Enhancement of timely response to disaster/emergencies	Emergency Fund and response committee established	No. of Emergency Fund and response committees established	1	10,000,000
Secure county building against fire and related emergencies	Installed fire extinguishers and related equipment	No. of fire extinguishers and related equipment installed	300	4,000,000
Total				**258,400,000**
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	7,000,000
	Sub County Offices constructed	No. of Sub County offices constructed	2	12,000,000
	Ward administration Centres constructed	No. of Ward Administration Centres constructed	4	32,000,000
	Offices renovated	No. of offices renovated	1	4,000,000
	Furniture purchased	No. of furniture purchased	4	2,000,000
	Computers and printers procured	No. of computers and printers procured	30	10,000,000
Mobility enhancement for the CEC Member County Secretary and the Department	Vehicles procured	No. of vehicles procured	3	14,000,000
	6 double cabins for 4 Sub Counties, 1 for Enforcement and 1 for HQs procured	No. of vehicles procured	2	12,000,000
	Towing vehicles procured	No. of towing vehicles procured	1	12,000,000
Improvement of county premises.	Parking lots constructed	No. of parking lots constructed	4	4,500,000
Citizen Engagement	Forums held	No. of Forums held	200	4,000,000
Total				**113,500,000**
Programme name: Procurement of Assets				
Objective: To ensure smooth operations in the department				
Outcome: Improved service delivery				
Purchase of staff kit	Kits purchased	No. of kits purchased	128	4,000,000
Purchase of office furniture	Furniture procured	No. of furniture procured	2	200,000

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Resource Requirement (KES)
Total				**4,200,000**
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	20,000,000
Purchase of communication gadgets portable walkie talkies	Gadgets procured	No. of Gadgets procured	18	2,000,000
Establishment of County Courts	Courts Established	No. of Courts Established	1	12,000,000
Total				**34,000,000**
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	4,500,000
Facilitâtes accurate coverage of développent programmes	Media Kit Developed	Percentage increase in coverage of County development programmes by the media houses	30	1,000,000
Develop and produc information materials for public participation Fora	Information materials developed	No. of Information materials developed	500	5,000,000
Procurèrent of communication équipements	Equipment procured	No. of audio-visual equipment procured	1	5,000,000
Information Resource Centre	Resource Centre established	No. of Resource Centres established	1	4,000,000
Civic Education	Citizens educated	No. of citizens educated	5000	5,000,000
Total				**24,500,000**
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	5,000,000
Constitute Strategic Plan Implementation Committee	Committee Constituted	No. of Committees constituted	1	1,000,000

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Resource Requirement (KES)
Establishment and Operationalization of County Intergovernmental Coordinating Unit	County Intergovernmental Unit Established	No. of Units established	1	5,000,000
Develop and operationalize County Service Charter.	Service Charter Developed	No. of Approved County and Departmental Service Charters	1	5,000,000
Development and implementation of county organizational structure.	Approved County organizational structure in place	No. of County organizational structures developed	10	500,000
Develop and Operationalize Performance Management System.	Staff under the performance contracts	No. of staff under the performance contracts	10	6,000,000
Establish and Operationalize ISO Certification for Improved service Delivery.	Certificates issued.	No. of Certificates issued.	1	20,000,000
Overall Coordination of County Government activities and programs	Activities and programmes coordinated	No. of activities and programmes coordinated	10	4,000,000
Development of linkages and collaborations with departments and agencies to promote effective governance.	Linkages and collaborations conducted.	No. of linkages and collaborations conducted.	10	2,000,000
Implementation of Public participation policy in government planning and decisions	Public participation reports	No. of Public participation forums held.	20	20,000,000
Collaboration with national government law enforcement agencies to combat corruption.	Corruption free environment	No. of corruption cases reported.	10	2,000,000
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	2,000,000
Monitoring, evaluation and implementation of development projects.	M&E reports generated	No. of M&E reports generated	10	5,000,000

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Resource Requirement (KES)
Enhancement of Affirmative action	Satisfied citizens	No. of disadvantaged people supported	10	2,000,000
Total				**79,500,000**
Programme Name: Capacity Building				
Objective: Enhancement of Service Delivery				
Outcome: Skilled Workforce				
Staff Capacity building	Trained staff	Number of staff trained	480	5,000,000
Automation and Maintenance of Human Resource Functions Management system	Fully automated HR management system	Number of Systems automated	1	68,000,000
Total				**73,000,000**
Programme Name: Review of Organizational Structure.				
Objective: Optimum utilization of Human Capital				
Outcome: Ideal workforce.				
Review of staff establishment	Staff establishment Reviewed	% of Staff Establishments reviewed	100%	3,000,000
Carry out Succession Planning.	Seamless transition of staff	No. exited (404 staff members will retire within the five-year planning period)	85	51,000,000
Establishment of Complement Control unit	Complement Control unit established	No. of complement Control unit established	1	10,000,000
Total				**64,000,000**
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	8,000,000
Customization of the Human Resource Policies	Human resource policies customized.	No. of HR policies Customized	2	2,000,000
Total				**10,000,000**
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	Shared Network Connectivity to all offices	No. of offices connected	All County HQ offices	40,000,000

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Resource Requirement (KES)
County Offices	Computers, Printers and IT Equipment's procured	No. of Computers procured	300 computers and Licenses for County HQ Staff	45,000,000
	County Offices Internet Connectivity	No. of offices connected	County HQ and Departments	4,000,000
	County website in place	No. of County websites in place	County Website Revamp and maintenance	6,000,000
	ICT Data Centre, Server,	No. of centres established	ICT Data Centre and, Service Delivery, IT Security	80,000,000
Installation of Biometric Registration and Identification system	Biometric system installed	No. of systems installed	100% Staff on Biometric Register	7,500,000
Integrated County Human Resource Management System	HRM system in place	No. of systems installed	HR System Implemented	20,000,000
Implementation of Fixed assets Management system	Fixed assets Management systems installed	No. of Fixed assets Management systems installed	1	20,000,000
Implementation of Inventory (Stores) Management System	Inventory system installed	No. of Inventory (Stores) Management systems installed	Inventory Management System	10,000,000
Implementation of a project/program management system	Management system installed	No. of project/program management systems installed	Project Management System	20,000,000
Total				**252,500,000**
GRAND TOTAL				**1,311,000,000**

2.1.12: 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 Goals

Sub Sector	Goal
General Administration, Planning and Support Services	To enhance efficiency in service delivery
Monitoring and Evaluation	To ensure compliance with the laid down laws and regulations

Priority Programmes and Projects

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Resource Requirements (KES)
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	26	36,250,000
Office Support Services	Staff supported	No. of staff supported	26	13,000,000
Policy formulation	Policies formulated	No. of policies formulated	1	2,000,000
	Human resource policies and procedures manuals formulated	No. of human resource policies formulated	17	2,500,000
	Policy on promotion of values and principles in the Public Service	No. of policies on promotion of values and principles in the Public Service formulated	1	2,000,000

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Resource Requirements (KES)
	formulated			
Total				**55,750,000**
Programme Name: 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	Standard procedure created	No. of procedures created	1	2,000,000
	Needs and cost-benefit analysis conducted	No. of need and cost-benefit analysis conducted	1	1,500,000
Hold sensitization meetings	Sensitization Meetings held	No. of Meetings held	1	2,500,000
Total				**6,000,000**
Programme Name: Appointment of Persons to Hold or Act in County Public Service				
Objective: To ensure a seamless service delivery				
Outcome: Effective service delivery				
Work load analysis	Workload analysis conducted	No. of Workload analysis conducted	1	2,000,000
Total				**2,000,000**
Programme Name: Disciplinary control				
Objective: To ensure a disciplined workforce in the County Public Service				
Outcome: Disciplined workforce				
Formulation of Code of Conduct for county public service	Discipline manual developed	No. of Discipline manuals developed	1	1,500,000
	Code of Conduct developed	No. of Code of Conduct developed	1	1,500,000
Civic education	Public participation forums conducted	No. of public participation forums conducted	1	2,500,000
	Staff inducted on the application of the Code of Conduct	No. of staff inducted	3000	9,500,000
Establish county	Staff investigated	No. of staff investigated	As need arises	1,500,000

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Resource Requirements (KES)
disciplinary committee	Discipline appeals handled	No. of discipline appeals handled	As need arises	1,500,000
Hold sensitization meetings	Sensitization Meetings held	No. of Meetings held	1	2,500,000
Total				**20,500,000**
Programme Name: 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	No. of Staff sensitized	3000	10,000,000
	Surveys conducted	No. of survey reports conducted	1	3,000,000
	Public participation forums conducted	No. of public participation forums conducted	1	2,500,000
Declaration of Income, Assets and Liabilities	Declaration of Income, Assets and Liabilities launched	No. of declarations of Income, Assets and Liabilities launched	1	2,400,000
	Sensitization conducted	No. of Sensitizations conducted	1	1,300,000
Total				**19,200,000**
Programme Name: 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	No. of staff recruited	250	1,200,000
	Staff promoted	No. of staff promoted	400	800,000
	Staff re-designated	No. of staff re-designated	50	200,000
	Staff confirmed	No. of staff confirmed	200	500,000
	Staff trained on career progression	No. of staff trained on career progression	600	2,800,000
	Training needs assessment conducted	No. of Training needs assessment conducted	1	2,200,000

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Resource Requirements (KES)
	Trained staff	No. of staff trained on new skills	4	1,200,000
Conversion of casuals to permanent and pensionable terms of service	Reports prepared	No. of reports prepared	1	1,000,000
Hold meetings with union officials	Meeting resolutions made	No. of Meetings held	1	150,000
Conduct staff audit and rationalization	Staff rationalization conducted	No. of staff rationalization conducted	1	1,800,000
Budget process	Annual budgets done	No. of budgets done	1	1,500,000
Attend board meetings, seminars, forums and conferences	Board meetings, seminars, forums and conferences attended	No. of board meetings, seminars, forums and conferences attended	10	8,000,000
Attend Secretariat meetings, seminars, forums and conferences	Secretariat meetings, seminars, forums and conferences attended	No. of secretariat meetings, seminars, forums and conferences attended	7	3,000,000
Total				**24,350,000**
Programme Name: 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	Monitoring and evaluation reports done	No. of monitoring and evaluation reports done	1	500,000
	Reports compiled and submitted	No. of reports compiled and submitted to the County Assembly	1	300,000
	Annual reports gazetted and shared	No. of reports gazetted and shared	1	500,000
Total				**1,300,000**
Programme Name: Advisories to The County Government on Human Resource Management				
Objective: To ensure smooth running of the human resource function in the County Public Service				

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Resource Requirements (KES)
Outcome: Effective and efficient County Public Service				
Develop schemes of service	Schemes of service developed	No. of schemes of service developed	50	6,000,000
Develop a skills inventory in the county public service	Skills inventory developed	No. of skills inventory developed	1	2,200,000
Establish performance management system	Performance management system developed	No. of Performance management systems developed	1	3,000,000
	Performance management team created	No. of Performance management teams created	1	2,400,000
Conduct Exchange Programme	Benchmarking program organized	No. of Benchmarking programs organized	3	4,000,000
Total				**17,600,000**
Programme Name: 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	No. of surveys reports submitted to SRC	1	1,500,000
Total				**1,500,000**
Programme Name: Information Communication and Technology				
Objective: To ensure the automation of all the Board activities so as to ensure effective service delivery.				
Outcome: Improved service delivery and better storage and retrieval of information and documents.				
Digitize recruitment process	Recruitment process digitized.	No. of processes digitized	1	3,200,000
Improvement of ICT infrastructure	ICT equipment procured	No. of ICT equipment procured	7	1,100,000
	ICT Software upgraded	No. of ICT software upgraded	10	3,000,000
Total				**7,300,000**

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Resource Requirements (KES)
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.				
Mobility enhancement	Motor vehicles purchased	No. of Vehicles procured	3	18,000,000
Civil works	Board offices constructed	No. of Board Offices constructed	1	10,000,000
Furniture and Fittings	Furniture and fittings purchased	No. of furniture and fittings purchased	4	2,500,000
Total				**30,500,000**
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 System	A functional M and E system established	No. of M and E systems established	1	9,500,000
	Records and M and E tools automated	No. of Record and tools automated	20	2,500,000
Total				**12,000,000**
GRAND TOTAL				**198,000,000**

4.1.13 County Assembly

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

Priority Programmes and Projects

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Planned Target	Resource Requirement (KES)
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	305,000,000
Office Support Services	Members and Staff Supported	No of Members and Staff Supported	223	430,000,000
Total				**735,000,000**
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	10	50,000,000
Acquisition Of Land for The Speaker's Residence	Land Acquired	No Of Acres of Land Acquired	2	10,000,000
Acquisition Of Hansard Equipment	Equipment Acquired	Percentage Level of Acquisition of the Hansard Equipment	100	45,000,000
Total				**105,000,000**

2.2 Flagship Projects

Project Name	Location	Objective	Description Of Key Activities	Key Output(S)	Time Frame (Start -End)	Estimated Cost (Kes M.)	Source Of Funds	Lead Agency
Health								
Upgrade Level 5 To 6 (Modern Medical Complex, Ultra-Modern Laboratory (Biosafety Level 3)	Embu County Headquarters	Improve handling of accidents and emergencies	Construction and equipping of: Accident and Emergency department; Outpatient filter clinics; Specialized clinics; Administration unit; Pharmacy (Inpatient/Outpatient); High Dependency unit; Intensive care unit; Burns unit; Wards; Ortho-trauma department; Ultra-modern laboratory (Biosafety level 3, Radiology unit; Comprehensive care centre; Theatres	Constructed and equipped modern medical complex and ultra –modern laboratory	2023-2026	1050	National Government; County Government; Donors	Health Dept
Modern Level 4 In Gategi	Mbeere South Sub County	To improve the health services the Mwea sub county community	Theatre, X ray, mortuary, OPD/Casualty	Gategi Modern level 4 constructed and operationalized	2023-2026	500	National Government; County Government; Donors	Health Dept
Roads, Transport, Energy and Public Works								
Upgrading Of Manyatta – Kamviu-Karingari – Kevote- Nduuri and Ena – Kithimu – Kivue Road to Bitumen Standards (32Kms)	Manyatta Sub County	To link and open inaccessible towns as being completion of ring road	Upgrading of roads to bitumen standards	Upgraded to bitumen standards of the road; Access of agricultural commodities to markets; Improve mobility of the community living along the road corridor: Stir up economic and entrepreneurial activities of community.	2023-2027	1280	National government, Road agencies and Development Partners	KERRA and development partners
Upgrading Of P1 – Karaba –	Mberee South Sub	To link and open	Upgrading of roads to	Upgraded to bitumen	2023-	1480	National government,	KERRA and development

Project Name	Location	Objective	Description Of Key Activities	Key Output(S)	Time Frame (Start -End)	Estimated Cost (Kes M.)	Source Of Funds	Lead Agency
Makima – Machanga Road to Bitumen Standards (37Kms)	County	inaccessible towns as being completion of ring road.	bitumen standards	standards of the road; Access of agricultural commodities to markets; Improve mobility of the community living along the road corridor; Stir up economic and entrepreneurial activities of community.	2027		Road agencies and Development Partners	partners
Water, Irrigation, Environment, Climate Change and Natural Resources								
Mega Dams	Thambana Thuci	water reservoir for domestic and irrigation	Construction of the mega dams Distribution of water to farmers	Food security Improved livelihood	2023-2024	50,000	GOK and other development partners (IFAD, ADB, IFC)	NIA TWWDA
Agriculture, Blue Economy, Livestock and Co-operative Development								
Coffee revitalization program	Runyenjes and Manyatta sub-counties	To improve coffee productivity	Establishment of coffee nurseries by youth and women group; Farmer training; Input subsidies; Establish coffee production demos; Modernization of coffee processing infrastructure	Increased coffee output and quality; Increased farmer's income; Increased revenue generation	2023-2027	100	County government; National government; Development partners; community contribution	Agriculture and co-operatives
			Value addition infrastructure and storage;	Roasted and packaged coffee;	2023-2025	300		
Enhancing agricultural mechanization	AMS stations (Machang'a in Mbeere South)	To improve productivity To improve revenue generation (A in A)	Land acquisition; Refurbish and equip AMS stations; Establish revolving funds	6 farm tractors and implements; 3 bulldozers; 1 serviceable motor grader; 2 serviceable double cabins	2023-2027	550	County government; National government; Development partners; community contribution	Agriculture and cooperatives
Establishment of ATC	Manyatta sub-county	To improve agricultural extension	Land acquisition; Construct and equip	1 ATC constructed and fully equipped;	2023-2027	550	County government, National	Agriculture

Project Name	Location	Objective	Description Of Key Activities	Key Output(S)	Time Frame (Start -End)	Estimated Cost (Kes M.)	Source Of Funds	Lead Agency
		services delivery	ATC structure;				government, Development partners; community contribution	
Establishment of Embu Creameries	Ugweri	To reduce post-harvest losses and increase income	Construction of milk processing plant; Installation of machine and equipment; KEBS certification	Tons of milk aggregated; Tons of milk processed	2023-2024	700	National Government; County Government; Development partners	Livestock and Cooperative department
Trade, Investment, Tourism, Industrial Development and Marketing								
Tier one market	Embu town	Enabling environment for traders	Market stalls, ablution block, car park area, loading zones, day care, health care offices	4000 traders	2023-2024	800	National Government	Trade, tourism, investment, industrial development, and marketing
Tier two markets	Makutano. Runyenjes, Ishiara, Siakago, Kiritiri, Manyatta Mutuobare	Enabling environment for traders	Market stalls, ablution block, car park area, loading zones, day care, health care offices		2023-2024	1500	National Government	Trade, tourism, investment, industrial development, and marketing
Construction of Industrial Park	Machang'a	To attract investors in the county	• Development of park infrastructure • Aggregation centre for agricultural produce	• Park constructed. • Jobs created. • Improved livelihood	2023-2024	1000	County Government •PPP	County government
Youth, Talents, Sports								
Construction of Njukiri sport complex	Njukiri grounds Kirimari	To identify promote and nurture local talents	Acquisition of land Development of plans, construction of sport complex	Sport facility in place a sport city in operation,	2023-2027	1,200	PPP in conjunction with national government and Embu County government	Department of Sports, Talent Development and Creative Arts- county government of Embu
Gender, Children, Culture and Social Services								
Construction of Human Dignity center	Manyatta Sub County (Mbeti South).	-Rescue vulnerable Members of our community.	-Creation of Policy and legal framework Construction of: Embu Museum and	-Developed Administrative laws, rules and regulation of facility operations. Culture	2023-2025 2023-	20 150	PPP in conjunction with national government and Embu County government	County Government of Embu

Project Name	Location	Objective	Description Of Key Activities	Key Output(S)	Time Frame (Start -End)	Estimated Cost (Kes M.)	Source Of Funds	Lead Agency
			Botanical Gardens.	preservation	2024			
			Rehabilitation centre	Improved mental status.	2023-2025	30		
			Elderly Care home.	Personalized care	2023-2025	200		
			Safe house	Reduced GBV cases -Conflict resolution -Family Reunion	2023-2025 2023-2025	100		
County Assembly								
Construction of County Assembly Office Complex	Embu Town	To Provide Adequate Space for the Members and Staff	Construction	Complete Office Complex	2023-2024	120	CGE	County Assembly Service Board, Public Works
GRAND TOTAL						**61,630**		

2.3 Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
Crop development	Agriculture, livestock, fisheries and cooperative development	✓ Trade: availability of agricultural products in the markets ✓ Health: Availability of agricultural products boosts food security which in turn improves health by reducing cases of malnutrition.	✓ Soil erosion ✓ Due to use of chemicals, may course land and air pollution ✓ Deforestation	✓ Encourage agro-forestry and contour farming. ✓ Proper timing ✓ Adhering to General agricultural practices (GAP) ✓ Proper research
Youth development and empowerment	Education, youth development and empowerment	✓ Empowered youth population will offer both skilled and semi-skilled labour in various sectors ✓ Trade: Loans for business start ups ✓ Gender, culture and social services: Involvement of youth in the development agenda of the county	✓ Default of loans	✓ Monitoring and evaluation of the loans given to youths.
Road, infrastructure development	Infrastructure, public works, housing and energy.	✓ Water, irrigation, environment and natural resources:	✓ Displacement of people	✓ Giving eviction notices. ✓ Conducting an Environment Impact Assessment

Programme Name	Sector	Cross sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
Water and sanitation	Water, irrigation, environment and natural resources	✓ Health: Ensuring safe and clean water for consumption. ✓ Provision of irrigation water infrastructure to Agriculture	✓ Use of untreated water causes waterborne diseases	
Trade Development	Trade, Tourism Investment and Industrializati on.	✓ Establishment of markets and marketing channels will provide market for agricultural products ✓ Tourist facilities and sites will provide opportunities for employment and will provide market for farm produce ✓ Capacity building for entrepreneur to offers special opportunities for youth and women engaged in business ✓ Loans for business start –ups to youths.		Rules and regulations from NEMA. Approval of the bylaws
Preventive and promotive health services.	Health	✓ Healthy population will offer labour to various departments which in turn will contribute towards economic growth ✓ Promotion of health services against retrogressive cultural practices ✓ Water, irrigation, environment and		Approval from pharmacy and poison boards for pharmacists

Programme Name	Sector	Cross sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
		natural resources: Assurance of clean and safe water for consumption. ✓ Trade, Public health ensures goods fit for consumption.		

CHAPTER THREE: RESOURCE REQUIREMENTS

3.1 Resource Requirement by Sector and Programme

Sector Name/Programme	Amount
Office of The Governor	317,500,000
Finance, Economic Planning	859,000,000
Education, Science and Technology	958,100,000
Health	2,843,964,574
Embu Level 5 Hospital	535,789,934
Trade, Tourism, Investment and Industrialization	799,500,000
Roads, Transport, Energy and Public Works	1,120,960,000
Agriculture, Livestock, Blue Economy, and Co-operative Development	879,060,000
Water, Irrigation, Environment, Climate Change and Natural Resources	2,056,000,000
Lands, Mining, Housing, Physical Planning and Urban Development	942,500,000
Youth, Talents and Sports, Gender, Children, Culture and Social Services	836,600,000
Administration, Public Service,Devolution,Governance and GDU	1,311,000,000
County Public Service Board	198,000,000
County Assembly	840,000,000
TOTAL	**14,497,974,508**

*The Flagship projects totalling to Kshs. 61,630 billion are not included in the resource requirement summary and are expected to be financed through the National Government and development partners.

3.2 Financial and Economic Environment

The Kenyan economy continued to grow at the rate of 5.5 percent in the year 2022. The economic growth decelerated by a margin of 2 percent when compared with 7.5 percent recorded in 2021. This was mainly driven by a decline in domestic and external demand caused by lower income and by an increase in food and fuel import costs and on the supply side by tepid economic activity across sectors due to cost-push factors.

Kenya's inflation rate slowed for the third successive month to 9 percent in January 2023, the lowest since August 2022, and compared to 9.1 percent in December. A slower rise in prices of food & non-alcoholic beverages (12.8 % against 13.8 % in December) was the main reason behind the slight downtick in inflation. On a monthly basis, consumer prices went up 0.2 percent, the least in over a year, following a 0.5 percent increase in the previous month. However, this inflation rate was higher than the 5.7 percent recorded in December 2021.The external sector has remained stable despite the tight global financial conditions attributed to strengthening US Dollar and uncertainties regarding the ongoing Russian-Ukraine conflict. Due to the strong dollar, the exchange rate to the Kenya shilling like all world currencies has weakened but strengthened against other major international currencies.

The economy continues to register macroeconomic stability with low and stable interest rates and a competitive exchange rate that support exports. Year-on-year overall inflation remained within the Government target range of 6±2.5 percent in December 2021 at 6.0 percent from 5.17 percent in December 2020. This higher inflation was mainly supported by increasing demand for goods. The foreign exchange market has largely remained stable but partly affected by a significant strengthening of the US Dollar in the global markets and uncertainty with regard to the Covid-19 pandemic.

The current account deficit is projected to widen further to 6.1 percent and 5.2 percent of GDP over the two years, attributable to higher fuel and food import bills. Downside risks could stem from the effects of 2022 general election, a surge in COVID-19 infections (vaccine rollout was at 30 percent by mid-April 2020), limited access to external resources, and natural factors.

Most of the counties with presence of agricultural activities, particularly horticulture, consistently improved the share of Gross County Product (GCP) over the period under but Embu County GCP was almost at constant level of 1.4 percent. It’s worth noting that the counties’ shares of GCP for the period 2013 to 2017 that are largely dominated by urban centers, notably Nairobi City and Mombasa, have had their shares of GCP consistently decline over the period mostly due to growth in agriculture’s contribution to gross County Product. Embu County needs to embrace agricultural activities and value addition on these products to boost her CGP.

The County has faced myriad of challenges. In order to cushion the residents, the county has adopted various strategies including boosting main sectors like agriculture, manufacturing, infrastructure. For instance, they have increased productivity and outputs in agricultural sector, strengthened Institutional capacity in various sectors to improve effectiveness and efficiency of staff hence boosting production of goods and services

The fiscal responsibility principle spelt out in Section 15(2)(c) of the PFM Act, 2012 requires that over the financial year under the plan at least 30% of county revenue basket should be spent on development projects term. In last financial year this was difficult in actualizing.

This has resulted in pending bills of over ksh1.3 billion due to shortfall in underfunding from equitable share from national government towards the close of financial year.

Various county revenue sources like property related revenue, county cess, vehicle parking fees, business licences, administrative fees and charges all were negatively affected by COVID19. Additional resources have been factored to contain the spread of COVID-19 and acquisition of COVID-19 vaccines. This reallocation of resources through supplementary budget from the initial planned budget worsened further the hard economic times the county was undergoing through. The county in conjunction with the national government has initiated programmes aimed at cushioning the resident from the current prevailing drought in the country. This spending patterns and interventions to cushion the poor and vulnerable members of society has further reduced development funds aimed at stimulating county economic growth. The county is supposed to adopt special provisions to ensure that a share of revenues raised in urban areas are utilized to improve services in the same areas such as urban infrastructure; this is still not being implemented. The county government of Embu not only need to further improve the matching of fees and services but also the system of incentives and penalties to avoid drop in revenues. All these factors have slowed creation of employment in the county

The County is enhancing participation of youth in production by making provision of friendly sources of capital like Uwezo fund and the anticipated hustler fund. Furthermore, the current government is managing post-harvest losses and supplying to farmers in the country with subsidised fertilizers and farm inputs to increase production of raw materials required by manufacturing industries hence lowering the high prices of basic commodities like maize flour.

The county is liaising with the national government in a bid to secure resources to fund major capital projects like dams for irrigation in the county. The county assembly which is taxed with legislative laws has legislated various tax rates and fees to guide various operations in the county. Collecting these taxes and various fees is inherently a political process and requires a lot of political goodwill. This forms the basis of the social contract that underpins county governance. Any manipulation of this process should be prevented at all cost and penalized. The county has adopted various policies and legislative acts aimed at creating ease of business and conducive business and manufacturing especially in value addition and tourism promotion

It is worth noting that the County annual development plan has been prepared against a background of global economic slowdown reflecting the impact of the ongoing Russia-Ukraine conflict, effects of COVID-19 containment measures; higher-than-expected inflation worldwide triggered by higher global oil and food prices and the impact of the global monetary policy that has created tighter financial conditions. As a result, the IMF global growth is projected to slow down to 3.2 percent in 2022 from 6.1 percent in 2021 (WEO July 2022).

CHAPTER FOUR: MONITORING AND EVALUATION

4.1 Introduction

This chapter highlights the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). Monitoring and Evaluation measures performance for results which seeks to ensure intended targets are achieved.

4.2 Institutional Framework for Monitoring and Evaluation in the County

Monitoring and Evaluation is conducted through the County Integrated Monitoring and Evaluation System (CIMES) whose aim is to track the implementation of various development policies, strategies and programmes. It is expected that the county will continue to build and strengthen County Monitoring and Evaluation System to serve the needs of the county government. Monitoring and Evaluation is mainstreamed in all development programmes and projects being implemented in the county. It is envisaged that the M&E process will be guided by the principles of systematic inquiry, integrity and honesty, ensuring accurate, timely and reliable reporting of findings.

4.3 Implementation, Monitoring and Evaluation Reporting Template

The following is the monitoring and evaluation template for reporting on the implementation of the ongoing and proposed projects and programmes during the financial year 2023/2024.

4.3.1: Office of the Governor

Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
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	Count	50	Office of the Governor	Annually	Human Resource department	Annually
	Staff recruited	No. of staff recruited	Count	10	Office of the Governor	Monthly	Office of the Governor	Quarterly

Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
Office Support Services	Staff supports	No. of staff supported	Count	50	Monthly expenditure reports	Monthly	Finance department	Monthly
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	Count	5	Office of the Governor	Monthly	Office of the Governor	Quarterly

4.3.2 Finance, Economic Planning

Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
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	Count	138	Payroll	Annually	Human Resource	Annually
Office Support Services	Staff supported	No. of staff supported	Count	138	County Treasury	Annually	Finance	Annually
Policy Formulation and Development	Asset policy developed	No. of policies developed	Count	1	Finance	Quarterly	Finance	Annually
	County resource mobilization policy	No. of County resource mobilization policies prepared	Count	1	Resource Mobilization	Quarterly	Resource Mobilization	Annually
	A monitoring and evaluation policy developed	No. of monitoring and evaluation policies developed	Count	1	Planning	Quarterly	Planning	Annually
	County statistics legal frameworks prepared	No. of County statistics legal frameworks prepared	Count	1	Planning	Quarterly	Planning	Annually
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	Modernization of county treasury ICT equipment	No. of ICT workstations and moveable ICT equipment acquired	Count	15	Finance	Quarterly	Finance	Annually
Data clean up on IFMIS	Clean data for the 18 special purpose	No. of IFMIS accounts with cleaned and synchronised	Count	18	Finance	Quarterly	Finance	Annually

Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
	accounts on IFMIS	data						
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								
Public debt management	Debt management strategy paper prepared	No. of debt management papers prepared	Count	1	Planning	Annually	Planning	Annually
Resource Mobilization profile	County resource strategy and funding profiles prepared	No. of County resource strategy and funding profiles prepared	Count	1	Resource mobilization	Quarterly	Resource mobilization	Quarterly
	Funding partners engaged on county strategic partnerships	No. of agency and partner engagement Fora held	Count	4	Resource mobilization	Quarterly	Resource mobilization	Quarterly
Public Private Partnership management	Private and donor entities engaged on partnerships	No. of PPP engagements undertaken	Count	12	Resource mobilization	Quarterly	Resource mobilization	Quarterly
Formulation of Plans	Annual Development Plans developed	No. of Annual Plans developed	Count	1	Planning	Annually	Planning	Annually
	County Budget Review and Outlook Paper developed	No. of County Budget Review and Outlook Papers developed	Count	1	Planning	Annually	Planning	Annually
	Budget Estimates reports developed	No. of Budget Estimates reports developed	Count	1	Planning	Annually	Planning	Annually
	County Fiscal	No. of County	Count	1	Planning	Annually	Planning	Annually

Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
	Strategy Paper developed	Fiscal Strategy Paper developed						
Programme Name: Revenue Management								
Objective: To ensure Efficient and effective revenue management								
Outcome: Efficient and effective revenue management								
ICT Infrastructure enhancement	End User computing for ECRA Offices	No. of ECRA Computers purchased	Count	20	ECRA	Quarterly	ECRA	Quarterly
Revenue administration and enforcement	Weigh bridges to support cess collection installed	No. of weigh bridges installed	Count	2	ECRA	Quarterly	ECRA	Quarterly
Infrastructure Development	Cess structures in all cess points constructed	No. of cess structures constructed	Count	20	ECRA	Quarterly	ECRA	Quarterly
Re-engineering and branding	ECRA Staff provided with uniforms and badges	No. of staff provided with uniforms and badges	Count	230	ECRA	Annually	ECRA	Annually
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	Count	5	Planning	Quarterly	Planning	Quarterly
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	A business survey report generated	No. of business surveys generated	Count	1	Planning	Annually	Planning	Annually
	Annual statistical abstract generated	No. of statistical abstracts generated	Count	1	Planning	Annually	Planning	Annually

4.3.3 Education, Science and Technology

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Responsible agency	Reporting frequency
Human resource development	Staff remunerated	No Of Staff remunerated	Enumerating	730	ECDE and VTC	ECDE and VTC	Quarterly
	ECDE Teachers and VTC Instructors employed	No Of ECDE Teachers and Instructors employed	Enumerating	730	ECDE and VTC	ECDE and VTC	Quarterly
Office support services	Staff supported	No. of staff supported	Enumerating	730	ECDE and VTC	ECDE and VTC	Quarterly
Policy formulation and development	Policies developed	No. of policies developed	Enumerating	5	ECDE and VTC	ECDE and VTC	Quarterly
Review of the departmental service charter and operation manuals	service charters and operation manuals prepared	No. of service charters and operation manuals prepared	Enumerating	1	ECDE and VTC	ECDE and VTC	Quarterly
Acquisition and maintenance of office furniture, equipment	Office furniture and equipment acquired	No. of furnished offices	Enumerating	3	ECDE and VTC	ECDE and VTC	Quarterly
Provision and maintenance of vehicles for efficient service delivery	Vehicles acquired	No. of vehicles acquired	Enumerating	2	ECDE and VTC	ECDE and VTC	Quarterly
Capacity building of staff	Staff trained	No. of staff trained	Enumerating	200	ECDE and VTC	ECDE and VTC	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Responsible agency	Reporting frequency
Continuous assessment, monitoring and Evaluation	Continuous assessment and evaluation reports produced	No. of continuous assessment and evaluation reports produced	Enumerating	2	ECDE and VTC	ECDE and VTC	Quarterly
Construction of ECDE Classes	Constructed ECDE's	Construction of ECDE centres	Enumerating	10	ECDE and VTC	ECDE and VTC	Quarterly
Construction of Day care centres	Constructed Day-care centres	No of day-care centres constructed	Enumerating	1	ECDE and VTC	ECDE and VTC	Quarterly
Community mobilization and sensitization	Community meetings held	No. of community meetings held	Enumerating	3	ECDE and VTC	ECDE and VTC	Quarterly
School feeding Programme	ECDE children benefiting from the feeding program	No. of ECDE children under the school feeding Programme	Enumerating	20,000	ECDE and VTC	ECDE and VTC	Quarterly
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	Enumerating	1	ECDE and VTC	ECDE and VTC	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Responsible agency	Reporting frequency
Enhance use of digital learning programmes	ECDE learners with access to digital learning	No. of ECDE learners with access to digital learning	Enumerating	20,000	ECDE and VTC	ECDE and VTC	Quarterly
Retooling of ECDE Teachers	Teachers trained	No. of teachers trained	Enumerating	700	ECDE and VTC	ECDE and VTC	Quarterly
Provision of adequate and relevant learning materials	ECDE centres supplied with relevant learning materials	No. of ECDE centres supplied with relevant learning materials	Enumerating	400	ECDE and VTC	ECDE and VTC	Quarterly
Renovation of ECDE facilities	ECDE centres fully renovated	No. of ECDE centres fully renovated	Enumerating	10	ECDE and VTC	ECDE and VTC	Quarterly
Improve quality assurance	Quality assurance assessment visits	No. of quality assessment visits per ECDE centre	Enumerating	3	ECDE and VTC	ECDE and VTC	Quarterly
Contextualization of the ECDE curriculum to the immediate learning experiences	Cluster meetings held	No. of cluster meetings held	Enumerating	100	ECDE and VTC	ECDE and VTC	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Responsible agency	Reporting frequency
Mapping of ECDE centres	Mapping Reports	No. of mapping reports	Enumerating	50	ECDE and VTC	ECDE and VTC	Quarterly
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	Enumerating	70	ECDE and VTC	ECDE and VTC	Quarterly
Develop a county education management system to track transition of children	Developed and installed education management system	No. of education management system installed	Enumerating	1	ECDE and VTC	ECDE and VTC	Quarterly
Sensitization of parents and BOMs on ECDE issues	Sensitization meetings held	No. of sensitization meetings held	Enumerating	25	ECDE and VTC	ECDE and VTC	Quarterly
Construction of appropriate sanitation facilities	Fully constructed sanitation facilities	No. of sanitation facilities constructed	Enumerating	5	ECDE and VTC	ECDE and VTC	Quarterly
Enhance growth monitoring programmes	Fully completed growth monitoring records	No. of fully completed growth monitoring records	Enumerating	10,000	ECDE and VTC	ECDE and VTC	Quarterly
Securing of the ECDE centres	Secured ECDE centres	No. of ECDE centres	Enumerating	5	ECDE and VTC	ECDE and VTC	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Responsible agency	Reporting frequency
		secured					
Operationalize non-functional VTCs	Operational non-functional VTCs	No. of VTCs operationalized	Enumerating	2	ECDE and VTC	ECDE and VTC	Quarterly
Refurbish existing VTCs	Refurbished VTCS institutions	No. of VTCs refurbished	Enumerating	1	ECDE and VTC	ECDE and VTC	Quarterly
Construction of dormitories, in existing VTCs	Dormitories constructed	No. of dormitories constructed	Enumerating	5	ECDE and VTC	ECDE and VTC	Quarterly
Construction of dining halls and kitchens in existing VTCs	Dining halls and kitchens constructed	No. of dining halls and kitchens constructed	Enumerating	2	ECDE and VTC	ECDE and VTC	Quarterly
Construction of dining halls and kitchens in existing VTCs	Dining halls and kitchens constructed	No. of dining halls and kitchens constructed	Enumerating	2	ECDE and VTC	ECDE and VTC	Quarterly
Publicity of the VTC programmes	Awareness meetings held	No. of awareness meetings held	Enumerating	93	ECDE and VTC	ECDE and VTC	Quarterly
Rebranding Youth Polytechnics	Rebranded youth polytechnics	No. of Youth polytechnics rebranded	Enumerating	6	ECDE and VTC	ECDE and VTC	Quarterly
County bursary	Trainees allocated bursaries and	No. of trainees allocated	Enumerating	30000	ECDE and VTC	ECDE and VTC	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Responsible agency	Reporting frequency
	scholarships	bursaries					
County scholarships and grants	Students allocated scholarships and grants	No. of students allocated scholarships and grants	Enumerating	100	ECDE and VTC	ECDE and VTC	Quarterly
Mentorship Programme	Mentorship workshops carried out	No. of mentorship workshops carried out	Enumerating	2	ECDE and VTC	ECDE and VTC	Quarterly
Capacity building of instructors on curriculum and trends	Capacity building workshops held	No. of capacity building workshops held	Enumerating	2	ECDE and VTC	ECDE and VTC	Quarterly
Establishment of linkages to internship opportunities and industrial experience.	Instructors monitoring students linked to internship	No. of instructors monitoring students linked to internship	Enumerating	221	ECDE and VTC	ECDE and VTC	Quarterly
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	Enumerating	5	ECDE and VTC	ECDE and VTC	Quarterly
Public Private Partnership on training	Public private partnership programmes realized	No. of VTCs that have Public Private Partnership programme	Enumerating	3	ECDE and VTC	ECDE and VTC	Quarterly

Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Target	Data source	Responsible agency	Reporting frequency
		s					
Benchmarking with TVET Institutions	Institutions visited for benchmarking	No. of institutions visited for benchmarking	Enumerating	3	ECDE and VTC	ECDE and VTC	Quarterly
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	Enumerating	2	ECDE and VTC	ECDE and VTC	Quarterly
Monitoring and evaluation of training programs	Monitoring and evaluation conducted	No. of Monitoring and evaluation conducted	Enumerating	3	ECDE and VTC	ECDE and VTC	Quarterly
Linkages of graduates to the job market	Graduates linked to the job market	No. of graduates linked to the job market	Enumerating	750	ECDE and VTC	ECDE and VTC	Quarterly
Provision of internet services	Institutions connected to internet services	No. of institutions connected to internet services	Enumerating	5	ECDE and VTC	ECDE and VTC	Quarterly
Provision of Driving license	Driving skills provided	No. of trainees with driving license	Enumerating	100	ECDE and VTC	ECDE and VTC	Quarterly
Establish centers of excellence	Centers of excellence	No. of centers of excellence	Enumerating	1	ECDE and VTC	ECDE and VTC	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Responsible agency	Reporting frequency
per sub county	established	established					
Acquisition of land for construction and expansion of VTCs	Land acquired	No. of acres of land acquired	Enumerating	2	ECDE and VTC	ECDE and VTC	Quarterly
Identification and mainstreaming of special needs in VTCS.	Cases identified and mainstreamed	No. of cases identified and mainstreamed	Enumerating	150	ECDE and VTC	ECDE and VTC	Quarterly
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	Enumerating	2	ECDE and VTC	ECDE and VTC	Quarterly
School greening programmes	Trees planted	No. of trees planted	Enumerating	10,000	ECDE and VTC	ECDE and VTC	Quarterly
School/community and outreach advocacy programmes	Advocacy programmes initiated	No. of advocacy programmes initiated	Enumerating	5	ECDE and VTC	ECDE and VTC	Quarterly
Manufacturing of improved jiko (Kilt)	Manufactured improved jikos	No. of improved jikos manufactured	Enumerating	10	ECDE and VTC	ECDE and VTC	Quarterly
Brick making	Brick making	No. of institutions	Enumera	2	ECDE	ECDE and	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Responsible agency	Reporting frequency
machines	machines acquired and installed	with brick making machines	ting		and VTC	VTC	
Installation of Biogas Plants in ECDE and VTC centers	Installed biogas plants	No. of biogas plants installed	Enumerating	1	ECDE and VTC	ECDE and VTC	Quarterly

4.3.4 Health

Health

Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
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	Count	1547	Payroll	Annually	Human Resource	Annually
	Health workers recruited.	No. of health workers recruited.	Count	300	Health	Annually	Health	Annually
	Health workers promoted	No. of health workers promoted	Count	932	Health Admin	Annually	Health	Annually
Office Support services	Staff supported	No. of Staff supported	Count	1095	Health Admin	Annually	Health	Annually
ICT Infrastructure enhancement of Health Facilities	Shared Network Connectivity to all Health Facilities	No. of Health facilities connected	Count	20	Health Admin	Annually	Health	Annually
	Health facilities computerized	No. of health facilities computerized	Count	20	Health Admin	Annually	Health	Annually
County Integrated Health Information Management System	Health Facilities connected to County Health System	No. of Health Facilities connected to County Health System	Count	20	Health Admin	Annually	Health	Annually
Health products and	Adequate	% fill rate of	Count	60	Health Admin	Annually	Health	Annually

Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
Technologies	pharmaceutical products	pharmaceutical products						
	Availability of non-pharmaceuticals	% fill rate of non-pharmaceuticals		60	Health Admin	Annually	Health	Annually
Health policy, planning and financing	County Annual Work Plans prepared	No. of County Annual Work Plans prepared		1	Health	Annually	Health	Annually
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	children who are stunted/ Children screened	19%	Public Health	Annually	Health	Annually
		Proportion of children who are under weight	children who are underweight/ Children screened	11%	Public Health	Annually	Health	Annually
		Proportion of children who are wasted	children who are wasted / Children screened	5%	Public Health	Annually	Health	Annually
Community Led Total Sanitation	Households utilizing functional pit latrine	No. of households utilizing functional pit latrine	Count	10,000	Public Health	Annually	Health	Annually

Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
Garbage Collection	Waste compactors procured	No. of Waste compactors procured	Count	1	Public Health	Annually	Health	Annually
	Skip loaders procured	No. of skip loaders procured	Count	1	Public Health	Annually	Health	Annually
	Waste collection bins (large receptacle) procured	No. of waste collection bins (large receptacle) procured	Count	120	Public Health	Annually	Health	Annually
	Side loading tippers procured	No. of side loading tippers (10 Ton) procured	Count	2	Public Health	Annually	Health	Annually
	Backhoes procured	No. of backhoes procured	Count	2	Public Health	Annually	Health	Annually
Insect, Vector, Vermin and Rodent Control	Household IRS for mosquitos' control done	No. of household IRS for mosquitos' control done	Count	10,000	Public Health	Annually	Health	Annually
	Institutions fumigated for bed bugs	No. of institutions fumigated for bed bugs	Count	60	Public Health	Annually	Health	Annually
School Health Programme	Health clubs	No. of health	Count	40	Public Health	Annually	Health	Annually

Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
	formed	clubs formed						
	Trees planted	No. of trees planted	Count	1,000	Public Health	Annually	Health	Annually
Capacity building for Public Health Officers/ Technicians	Public Health Conferences held	No. of Public Health Conferences held	Count	1	Public Health	Annually	Health	Annually
Integrated Disease Surveillance and Response	Cases of communicable diseases detected	% of cases of communicable diseases detected	Cases of communicable diseases detected/Patients screened	100	Public Health	Annually	Health	Annually
Early warning and management of health risks	EOCs established	No. of EOCs established	Count	1	Public Health	Annually	Health	Annually
	HCWs, CHVs trained on EPR	No. of HCWs, CHVs trained on EPR	Count	500	Public Health	Annually	Health	Annually
Public Health Law Enforcement	Statutory notices issued and complied with	No. of statutory notices issued and complied with	Count	500	Public Health	Annually	Health	Annually
Funeral Homes/ Mortuaries Management	Dead bodies dispensed for burial	No. of dead bodies dispensed for burial	Count	100	Public Health	Annually	Health	Annually
Community Health Services	Functional community health units	No. of functional community health units	Count	10	Public Health	Annually	Health	Annually
	CHPs recruite	No. of CHPs	Count	1600	Public Health	Annually	Health	Annually

Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
	d and trained	recruited and trained						
	CHPs provided with stipend	No. of CHPs provided with a stipend	Count	1600	Public Health	Annually	Health	Annually
Hospital Wastes Management	Functional incinerators installed	No. of functional incinerators installed	Count	1	Public Health	Annually	Health	Annually
	HCW Segregated, Quantified, treated and disposed	% of HCW Segregated, Quantified, treated and disposed	Count	20	Public Health	Annually	Health	Annually
Water, Sanitation and Hygiene Programme	Households using safe water and Wash hand Stations	No. of households using safe water and Wash hand Stations	Count	400	Public Health	Annually	Health	Annually
Public Health Commodities	Steady supply of Public Health Commodities	No. of household managed	Count	400	Public Health	Annually	Health	Annually
Disposal of animal carcasses and unclaimed dead bodies	Animal carcasses disposed	No. of animal carcasses disposed.	Count	50	Public Health	Annually	Health	Annually
	Unclaimed dead bodies	No. of unclaimed dead	Count	100	Public Health	Annually	Health	Annually

Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
	disposed	bodies disposed						
Public Health Samples	Samples collected and analysed	No. of Samples collected and analysed	Count	100	Public Health	Annually	Health	Annually
Commemoration of Health Days	Health days commemorate	No. of health days commemorated	Count	10	Public Health	Annually	Health	Annually
Infection Prevention Control	Trainings done	No. of trainings done.	Count	5	Public Health	Annually	Health	Annually
	IPC audit and Surveys done	No. of IPC audit and Surveys done	Count	1	Public Health	Annually	Health	Annually
Public Health Research and Development	Research and surveys done	No. of research and surveys done	Count	1	Public Health	Annually	Health	Annually
Waste disposal sites	Disposal sites established	No. of disposal sites established	Count	1	Public Health	Annually	Health	Annually
Public Health Supportive Supervision	Supportive supervision done.	No. of supportive supervision done.	Count	8	Public Health	Annually	Health	Annually
Public Health Monitoring and reporting tools	Tools procured	No. of tools procured	Count	500	Public Health	Annually	Health	Annually
Neglected Tropical disease	Cases identified and treated	No. of Cases identified and treated	Count	200	Public Health	Annually	Health	Annually
Community TB Surveillance	Households with	No. of households with	Count	50	Public Health	Annually	Health	Annually

Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
	improved structural aspects	improvement structural aspects						
Community Eye Care	Cases identified and Treated	No. of Cases identified and Treated	Count	400	Public Health	Annually	Health	Annually
Public Health Transport	Vehicles procured	No. of vehicles procured	Count	1	Public Health	Annually	Health	Annually
	Motorcycles procured	No. of motorcycles procured	Count	5	Public Health	Annually	Health	Annually
Maintenance of Garbage Vehicles and Motorcycles	Garbage Vehicles and Motorcycles repaired	No. of Garbage Vehicles and Motorcycles repaired	Count	20	Public Health	Annually	Health	Annually
Community Mental Health	Mental cases identified and managed	No. of mental cases identified and managed	Count	500	Public Health	Annually	Health	Annually
Refined fuel and lubricants for garbage vehicles	Garbage vehicles fuelled	No. garbage vehicles fuelled	Count	20	Public Health	Annually	Health	Annually
Public Cemetery	Cemeteries mapped and gazetted	No. of cemeteries mapped and gazetted	Count	1	Public Health	Annually	Health	Annually
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 purchased	No. of ambulances purchased	Count	6	Health	Annually	Health	Annually

Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
	Ambulances repaired	No. of ambulances repaired	Count	15	Health	Annually	Health	Annually
	Utility vehicles repaired	No. of utility vehicles repaired	Count	15	Health	Annually	Health	Annually
Nutrition	Health facilities offering curative nutrition services for acute malnutrition	No. of health facilities offering curative nutrition services for acute malnutrition	Count	47	Health	Annually	Health	Annually
	Level 5 hospitals offering curative nutrition services for acute malnutrition	No. of Level 5 hospitals offering curative nutrition services for acute malnutrition	Count	1	Health	Annually	Health	Annually

Embu Level 5 Hospital

Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
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	Count	452	Level 5	Annually	Level 5	Annually
Health products and Technologies	Adequate pharmaceutical products	% fill rate of pharmaceutical products	Days with enough drugs/365 days	60	Pharmacy	Monthly	Level 5	Monthly

Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
	Availability of non-pharmaceuticals	% fill rate of non-pharmaceuticals	Days with enough drugs/365 days	60	Pharmacy	Monthly	Level 5	Monthly

4.3.5 Trade, Tourism, Industrial Development, Marketing and Investment

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
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								
Human Resource Development	Remunerated staff	No. of staff remunerated	Counting	22	Trade, Tourism, Investment and Industrialization	Quarterly	Trade directorate	Trade directorate
	Staff supported	No. of staff supported	Counting	22	Trade, Tourism, Investment and Industrialization	Quarterly	Trade directorate	Trade directorate
Programme Name: Trade Development and promotion								
Objective: To facilitate intra and extra county competitive trading environment								
Outcome: Enhanced conducive business environment								
Trade Development	Livestock Market constructed	No. of Livestock Markets constructed	Counting	1	Trade, Tourism, Investment and Industrialization	Quarterly	Trade directorate	Trade directorate
	Livestock markets maintained	No. of livestock markets n maintained	Counting	2	Trade, Tourism, Investment and Industrialization	Quarterly	Trade directorate	Trade directorate
Bus park Development	Tarmacked , cab locked Bus-parks and Lighted	No. of Bus-park tarmacked, cab locked and lighted	Counting	2	Trade, Tourism, Investment and Industrialization	Quarterly	Trade directorate	Trade directorate
Sanitary Development	Ablution blocks constructed	No. of ablution blocks constructed	Counting	5	Trade, Tourism, Investment and Industrialization	Quarterly	Trade directorate	Trade directorate

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Programme Name: Tourism development and promotion								
Objective: To increase the number of tourist arrivals and earnings from tourism								
Outcome: increased number of tourist in county								
Tourism Infrastructure Development	Graded and murramed roads	No. of kilometres of roads graded and murramed	Counting	40	Trade, Tourism, Investment and Industrialization t	Quarterly	Tourism directorate	Tourism directorate
	Sanitation facilities constructed	No. of sanitation facilities constructed	Counting	4	Trade, Tourism, Investment and Industrialization t	Quarterly	Tourism directorate	Tourism directorate
	Recreational facilities established	No. of recreational facilities established	Counting	1	Trade, Tourism, Investment and Industrialization t	Quarterly	Tourism directorate	Tourism directorate
	Reclaiming and greening of sites	No. of sites reclaimed and greened	Counting	2	Trade, Tourism, Investment and Industrialization t	Quarterly	Tourism directorate	Tourism directorate
Product development	Tourism products developed	No. of tourism products developed	Counting	4	Trade, Tourism, Investment and Industrialization t	Quarterly	Tourism directorate	Tourism directorate
Promotion and marketing	Marketing campaigns undertaken	No. of campaign activities undertaken	Counting	4	Trade, Tourism, Investment and Industrialization t	Quarterly	Tourism directorate	Tourism directorate
Capacity development	Trained stakeholders	No. of stakeholders trained	Counting	1	Trade, Tourism, Investment and Industrialization t	Quarterly	Tourism directorate	Tourism directorate

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Climate change	Tourism sites greened	No. of tourism sites greened	Counting	5	Trade, Tourism, Investment and Industrialization t	Quarterly	Tourism directorate	Tourism directorate
Programme Name: Investment Development								
Objective: To create an enabling environment to attract investors in the County								
Outcome: Increased number of investors and enhanced revenue								
Infrastructural development	Jua Kali Sheds constructed.	No. of Jua kali Sheds constructed.	Counting	4	Trade, Tourism, Investment and Industrialization t	Quarterly	Tourism directorate	Tourism directorate
	Incubation centres established	No. of incubation centres established	Counting	1	Trade, Tourism, Investment and Industrialization t	Quarterly	Tourism directorate	Tourism directorate
	Solid waste gasified	% of solid waste gasified	Counting	4	Trade, Tourism, Investment and Industrialization t	Quarterly	Tourism directorate	Tourism directorate
	Solar panels installed	No. of solar panels installed	Counting	2	Trade, Tourism, Investment and Industrialization t	Quarterly	Tourism directorate	Tourism directorate
Investment Promotion	Operational Embu County Investment corporation	Percentage Level of an operational Investment corporation	Counting	20%	Trade, Tourism, Investment and Industrialization t	Quarterly	Tourism directorate	Tourism directorate
	Investors profiled	No. of Investors	Counting	100	Trade, Tourism,	Quarterly	Tourism directorat	Tourism directorate

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
		profiled			Investment and Industrialization t		e	
	Fairs organized	No. of fairs organized	Counting	1	Trade, Tourism, Investment and Industrialization t	Quarterly	Tourism directorate	Tourism directorate
	Street fairs undertaken	No. of street fairs undertaken	Counting	1	Trade, Tourism, Investment and Industrialization t	Quarterly	Tourism directorate	Tourism directorate
	Innovation fairs done	No. of Innovation fairs done	Counting	1	Trade, Tourism, Investment and Industrialization t	Quarterly	Tourism directorate	Tourism directorate
Industrial Development	PPPs signed	No. of PPPs signed.	Counting	5	Trade, Tourism, Investment and Industrialization t	Quarterly	Tourism directorate	Tourism directorate
	Mining sites explored	No. of mining sites explored	Counting	5	Trade, Tourism, Investment and Industrialization t	Quarterly	Tourism directorate	Tourism directorate

4.3.6: Roads, Transport, Energy and Public Works

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
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	No. of Staff supported	Enumerating	38	Roads, Public Works, Transport and Energy	Quarterly	Roads, Public Works, Transport and Energy	Quarterly
Human Resource development	Staff remunerated	No. of staff remunerated	Enumerating	38	Roads, Public Works, Transport and Energy	Quarterly	Roads, Public Works, Transport and Energy	Quarterly
	Employed field officers and technical officers.	No of officers employed	Enumerating	12	Roads, Public Works, Transport and Energy	Quarterly	Roads, Public Works, Transport and Energy	Quarterly
Policy and legal Frameworks developed	Enhanced Performance	No of Policies developed	Enumerating	2	Roads, Public Works, Transport and Energy	Quarterly	Roads, Public Works, Transport and Energy	Quarterly
Programme: Roads Development								
Objective: Improving roads 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	Enumerating	10 km	Roads and Public Works	Quarterly	Roads and Public Works	Quarterly
Routine Maintenance of existing earth and graveled roads	Existing gravel and earth roads routinely maintain	No. of Kms of existing gravel and earth roads routinely maintaine	Enumerating	180 Km	Roads and Public Works	Quarterly	Roads and Public Works	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
	ed	d						
Opening of county feeder roads	Feeder roads opened	No. of Kms of feeder roads opened	Enumerating	100 km	Roads and Public Works	Quarterly	Roads and Public Works	Quarterly
Construction of Major Road structures	Bridges constructed	No. of bridges constructed	Enumerating	3 bridges	Roads and Public Works	Quarterly	Roads and Public Works	Quarterly
	Drifts constructed	No. of drifts constructed	Enumerating	2 drifts	Roads and Public Works	Quarterly	Roads and Public Works	Quarterly
	Box culverts constructed	No. of box culverts constructed	Enumerating	2 Box Culverts	Roads and Public Works	Quarterly	Roads and Public Works	Quarterly
Road inventory & condition survey of existing roads	Inventory of the conation and survey of the existing roads	No of road inventory and condition survey	Enumerating	1	Roads and Public Works	Quarterly	Roads and Public Works	Quarterly
Road Survey and beaconing	Roads with standard with a minimum width of 9m.	No. of roads surveyed and beaconed.	Enumerating	6	Roads and Public Works	Quarterly	Roads and Public Works	Quarterly
Programme Name: Public Works								
Objective: To Design, approve, inspect, and Supervise buildings and other works								
Outcome: High Quality standards buildings								
Construction of Headquarter offices (current offices condemned)	Conducive and safe offices	No of offices Constructed	Enumerating	1 (Phase 1)	Roads and Public Works	Quarterly	Roads and Public Works	Quarterly
Building plans approvals	Approved plans	No. of building plans approved	Enumerating	720	Roads and Public Works	Quarterly	Roads and Public Works	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Building inspection	Inspection of buildings and other development	Inspected buildings and other developments	Enumerating	720	Roads and Public Works	Quarterly	Roads and Public Works	Quarterly
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 flood lights	Installed modern flood lights	No of modern solar powered flood lights installed	Enumerating	10	Energy, Transport and Logistics	Quarterly	Energy, Transport and Logistics	Quarterly
Installation of solarised modern streetlights with security features	Installed modern streetlights with security features	No of Installed solarised modern streetlights with security features	Enumerating	60	Energy, Transport and Logistics	Quarterly	Energy, Transport and Logistics	Quarterly
Maintenance of streetlights	Maintained streetlights	No of Maintained streetlights	Enumerating	150	Energy, Transport and Logistics	Quarterly	Energy, Transport and Logistics	Quarterly
Conversion of AC powered flood lights to Solar powered	Converted flood lights to Solar powered	No. of Converted flood lights to Solar powered	Enumerating	40	Energy, Transport and Logistics	Quarterly	Energy, Transport and Logistics	Quarterly
Conversion of AC powered streetlights to Solar powered	Converted streetlights to Solar powered	No. of Converted streetlights to Solar powered	Enumerating	100	Energy, Transport and Logistics	Quarterly	Energy, Transport and Logistics	Quarterly
Acquisition of Man lift	Man, lifts purchased	Man, lifts purchased	Enumerating	1	Energy, Transport and Logistics	Quarterly	Energy, Transport and Logistics	Quarterly
Programme Name: Transport and logistics								
Objective: To establish a functional county and public transport and logistics system								

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Outcome: improved county Fleet management and public transport logistics and management								
Fleet management	SUVs Purchased	No. of SUVs Purchased	Enumerating	5	Energy, Transport and Logistics	Quarterly	Energy, Transport and Logistics	Quarterly
	Backhoe Purchased	No. of backhoe Purchased	Enumerating	2	Energy, Transport and Logistics	Quarterly	Energy, Transport and Logistics	Quarterly
	Tipper trucks Purchased	No. of tipper trucks Purchased	Enumerating	4	Energy, Transport and Logistics	Quarterly	Energy, Transport and Logistics	Quarterly
	Modern fleet management system acquired and installed	No of modern fleet management system acquired	Enumerating	12	Energy, Transport and Logistics	Quarterly	Energy, Transport and Logistics	Quarterly
	Modern county garages constructed and equipped with fuel pumps (2 No.) and tanks (2No.) acquired	No. of modern county garage Constructed, equipped and modern county fuel pumps (2 No.) and tanks (2No.) acquired	Enumerating	1	Energy, Transport and Logistics	Quarterly	Energy, Transport and Logistics	Quarterly
	Commercial Parking yards Constructed	No. of commercial parking yards constructed	Enumerating	1	Energy, Transport and Logistics	Quarterly	Energy, Transport and Logistics	Quarterly
Public transport management	Bus Parks Constructed	No. of bus parks constructed	Enumerating	2	Energy, Transport and Logistics	Quarterly	Energy, Transport and Logistics	Quarterly
	Long	No. of	Enumeratin	1	Energy,	Quarterly	Energy,	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
	distance vehicle parking constructed	long-distance vehicle parking constructed	g		Transport and Logistics		Transport and Logistics	
	Pedestrian Bridges Constructed	No. of pedestrian bridges constructed	Enumerating	5	Energy, Transport and Logistics	Quarterly	Energy, Transport and Logistics	Quarterly
	Pedestrian Walkways Constructed	No. of kilometers of pedestrian walkways constructed	Enumerating	2	Energy, Transport and Logistics	Quarterly	Energy, Transport and Logistics	Quarterly

4.3.7 Agriculture, Livestock, Blue Economy, and Co-operative Development

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
Programme Name: Administrative Support Services								
Objective: To improve efficiency and effectiveness in service delivery								
Outcome: Improved efficiency and effectiveness in service delivery								
Human resource development	staff remunerated / recruited	No. of staff remunerated	Count	264	Agriculture, Livestock, Coop, Fisheries	Monthly	Agriculture, Livestock, Coop, Fisheries	Monthly
	Staff Promoted	No. of staff promoted	Count	116	Agriculture, Livestock, Coop, Fisheries	Quarterly	Agriculture, Livestock, Coop, Fisheries	Quarterly
	Staff trained on Promotional courses	No. of staff trained	Count	10	Agriculture, Livestock, Coop, Fisheries	Quarterly	Agriculture, Livestock, Coop, Fisheries	Quarterly
	Refresher courses conducted	No. Refresher courses conducted	Count	2	Agriculture, Livestock, Coop, Fisheries	Quarterly	Agriculture, Livestock, Coop, Fisheries	Quarterly
Agricultural policy and regulatory framework	Improved agricultural policy and regulatory framework	No. of policies and regulation reviewed/developed	Count	4	Agriculture,	Quarterly	Agriculture,	Quarterly
	Livestock policy and regulations reviewed/ developed (on feed quality Assurance and Livestock waste management)	No. of policies and regulations reviewed/developed	Count	2	Livestock,	Quarterly	Livestock,	Quarterly
Office support services	Staff supported	No. of staff supported	Count	264	Agriculture, Livestock, Coop, Fisheries	monthly	Agriculture, Livestock, Coop, Fisheries	monthly
Provision of General	Farmers trained	No. of farmers trained	Count	100,000	Agriculture,	monthly	Agriculture,	monthly

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
extension services					Livestock, Coop, Fisheries		Livestock, Coop, Fisheries	
	Service providers workshops done	No. of Service providers workshops done	Count	4	Agriculture, Livestock, Coop, Fisheries	Quarterly	Agriculture, Livestock, Coop, Fisheries	Quarterly
	Extension messages packaged and disseminated; Extension materials (flyers, pamphlets) Developed	No of extension messages packaged and disseminated	Count	5000	Agriculture, Livestock, Coop, Fisheries	Quarterly	Agriculture, Livestock, Coop, Fisheries	Quarterly
	Motor cycles Procured	No. of motor cycles Procured	Count	10	Agriculture, Livestock, Coop, Fisheries	Quarterly	Agriculture, Livestock, Coop, Fisheries	Quarterly
	Motor vehicles Procured	Motor vehicles Procured	Count	5	Agriculture, Livestock, Coop, Fisheries	Quarterly	Agriculture, Livestock, Coop, Fisheries	Quarterly
Construction and renovation of offices	County and Sub County offices renovated	No. of offices renovated.	Count	8	Agriculture, Livestock, Coop, Fisheries	Quarterly	Agriculture, Livestock, Coop, Fisheries	Quarterly
Extension digitization	IT kits (Desk tops, laptops, printers, scanner, projector, photocopier, digital camera, smart phone) procured	No. of IT kits procured	Count	6	Agriculture, Livestock, Coop, Fisheries	Quarterly	Agriculture, Livestock, Coop, Fisheries	Quarterly
Management meeting	Planning workshops conducted	No. Planning of workshop conducted	Count	2	Agriculture, Livestock, Coop, Fisheries	Quarterly	Agriculture, Livestock, Coop, Fisheries	Quarterly
Monitoring	Annual work	No. of Annual	Count	1	Agricultu	semi	Agricultu	semi

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
and Evaluation	plans & budgets developed	work plans & budgets developed			re, Livestock, Coop, Fisheries	annually	re, Livestock, Coop, Fisheries	annually
	M&E visits conducted	No. of M&E visits conducted	Count	4	Agriculture, Livestock, Coop, Fisheries	Quarterly	Agriculture, Livestock, Coop, Fisheries	Quarterly
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 (Farm ponds, Conservation Agriculture, Water pans, Agroforestry)	Count	4	Agriculture,	Quarterly	Agriculture,	Quarterly
Crop development and management	Increased crop productivity	% increase in land acreage under the following crops – Cotton, Coffee, Macadamia, Tea, Avocado, Miraa, Maize, among others	Count	5	Agriculture,	Quarterly	Agriculture,	Quarterly
Farmer led irrigation and water harvesting interventions	Increased area under irrigated agriculture (in acreage)	No. of acres under irrigation	Count	300	Agriculture,	Quarterly	Agriculture,	Quarterly
Post-harvest losses reduction	Increased quantity of output available for consumption / sale	% reduction in post-harvest losses	Count	5	Agriculture, Livestock	Quarterly	Agriculture, Livestock	Quarterly
Farm enterprises diversification	Alternative crop (cotton, canola, sunflower and	No. of new crop enterprises adopted	Count	5	Agriculture,	Quarterly	Agriculture,	Quarterly

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
	others) enterprises adopted (provision of seeds / seedlings)							
Market development	New markets aggregation centers developed	No. of new markets aggregation centers developed	Count	4	Agriculture,	Quarterly	Agriculture,	Quarterly
Construction and operationalization of cereal stores	Cereal stores constructed and operationalized	No. of cereal stores constructed and operationalized	Count	4	Agriculture,	Quarterly	Agriculture,	Quarterly
Programme Name: Livestock resource management and development								
Objective: To increase livestock productivity								
Outcome: Increased livestock productivity								
Livestock Productivity	High vigour breeds	No of goats acquired	Count	700	Livestock,	Quarterly	Director Livestock,	Quarterly
		No of birds acquired	Count	5000	Livestock,	Quarterly	Director Livestock,	Quarterly
Pasture and fodder production	Trainings on pasture establishment conducted	No. of trainings conducted	Count	20	Livestock,	Quarterly	Director Livestock,	Quarterly
	Pasture bulking sites established	No. of pasture bulking sites established	Count	8	Livestock,	Quarterly	Director Livestock,	Quarterly
	Community hay bans established	No. of community hay bans established	Count	8	Livestock,	Quarterly	Director Livestock,	Quarterly
Feed quality assurance	Agro dealers trained on quality and quantity of feeds	No. of agro dealers trained	Count	30	Livestock,	Quarterly	Director Livestock,	Quarterly
	Feed inspectors recruited	No. of feed inspectors recruited	Count	5	Livestock,	Quarterly	Director Livestock,	Quarterly
	Trainings on feed	No. of trainings on feed	Count	4	Livestock,	Quarterly	Director Livestoc	Quarterly

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
	formulation conducted	formulation conducted					k,	
Livestock & products database	Household livestock census Conducted	No. of household livestock census Conducted	Count	1	Livestock,	Quarterly	Director Livestock,	Quarterly
Livestock waste management	Agri-circularity sensitization meetings held	No. of agri-circularity sensitization meetings held	Count	4	Livestock,	Quarterly	Director Livestock,	Quarterly
Apiculture production	Artisans and groups trained on modern apiculture technologies	No. of artisans and groups trained on modern apiculture technologies	Count	8	Livestock,	Quarterly	Director Livestock,	Quarterly
	Beehives acquired and distributed	No. of beehives acquired and distributed	Count	500	Livestock,	Quarterly	Director Livestock,	Quarterly
	Bee harvesting kits acquired and distributed	No. of bee harvesting kits acquired and distributed	Count	20	Livestock,	Quarterly	Director Livestock,	Quarterly
	Honey extractors acquired and distributed to farmer groups	No. of honey extractors acquired and distributed to farmer groups	Count	10	Livestock,	Quarterly	Director Livestock,	Quarterly
	Trainings on venom and royal jelly extraction done	No. of trainings on venom and royal jelly extraction done	Count	1	Livestock,	Quarterly	Director Livestock,	Quarterly
	Venom and royal jelly extraction equipment acquired	No. of venom and royal jelly extraction equipment acquired	Count	20	Livestock,	Quarterly	Director Livestock,	Quarterly
	Mini honey processing plant acquired	No. of mini honey processing plant acquired	Count	3	Livestock,	Quarterly	Director Livestock,	Quarterly
Gender & social inclusion	Agribusiness acceleration and resource centers	No. of agribusiness acceleration and resource	Count	1	Livestock,	Quarterly	Director Livestock,	Quarterly

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
	developed	centers developed						
Programme Name: Agriculture and information management								
Objective: To promote market access and product development								
Outcome: Market access and product development promoted								
Marketing & value addition	Satellite milk coolers installed	No. of satellite milk coolers installed	Count	12	Livestock,	Quarterly	Director Livestock,	Quarterly
	Milk transporting solar powered pre chillers acquired and distributed	No. of milk transporting solar powered pre chillers acquired and distributed	Count	10	Livestock,	Quarterly	Director Livestock,	Quarterly
	Milk dispensers acquired and distributed	No. of milk dispensers acquired and distributed	Count	10	Livestock,	Quarterly	Director Livestock,	Quarterly
	Milk traders trained	No. of milk traders trained	Count	2	Livestock,	Quarterly	Director Livestock,	Quarterly
	Livestock sale yards upgraded	No. of Livestock sale yards upgraded	Count	2	Livestock,	Quarterly	Director Livestock,	Quarterly
	Chicken aggregation centers established	No. of Chicken aggregation centers established	Count	2	Livestock,	Quarterly	Director Livestock,	Quarterly
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								
Vaccination	healthy animals	No. of animals vaccinated	Count	50,000	Veterinary office	Monthly	Director Veterinary	Monthly
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	Count	30	Veterinary office	Monthly	Director Veterinary	Monthly
	Upgrading of Slaughter house	No. of slaughter houses	Count	2	Veterinary office	Quarterly	Director Veterinary	Quarterly

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
		upgraded						
One Health Initiative	Biosafety and biosecurity sensitization meetings and trainings held	No. of biosafety and biosecurity sensitization meetings and trainings held	Count	1	Veterinary office	Quarterly	Director Veterinary	Quarterly
Rabies Management	Dogs and cats vaccinated	No. of vaccinated dogs and cats	Count	2000	Veterinary office	Monthly	Director Veterinary	Monthly
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	Count	10,000	Veterinary office	monthly	Director Veterinary	monthly
	Climate smart resilient animals produced	No. of climate smart resilient animals produced	Count	1,000	Veterinary office	Quarterly	Director Veterinary	Quarterly
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								
Veterinary Products Inspection	Farmers and practitioners trained	No. of farmers trained	Count	500	Veterinary office	Quarterly	Director Veterinary	Quarterly
		No. of practitioners trained	Count	8	Veterinary office	Quarterly	Director Veterinary	Quarterly
	Agrovets and practitioners licensed and accredited	No. of licensed and accredited practitioners and agrovets	Count	10	Veterinary office	Quarterly	Director Veterinary	Quarterly
Programme: Animal Welfare and Hide and Skins Development								
Objective: Promote animal welfare and production of high-quality hides and skins.								
Outcome: Improved quality of hides and skins								
Management of hides and skins	Increase of quality hides and skins	No. of tons of hide and skin cured	Count	1	Veterinary office	Quarterly	Director Veterinary	Quarterly
Programme: Aquaculture development and management								
Objective: To increase fish output and productivity								
Outcome: Improved Fish productivity								

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
Increase aquaculture productivity	Fish farmers trained	No. of fish farmers trained	Count	1000	Fisheries office	Quarterly	Director Fisheries	Quarterly
	Tons of fish harvested	No. of tons of fish harvested at the farm level	Count	62	Fisheries office	Quarterly	Director Fisheries	Quarterly
Exploitation of Tana dams capture fisheries.	Fishers registered	No. of registered fishers	Count	38	Fisheries office	Quarterly	Director Fisheries	Quarterly
Development of fish markets	Deep freezers Procured	No. of deep freezers Procured	Count	5	Fisheries office	Quarterly	Director Fisheries	Quarterly
	Empowerment of fish farmers and capture fishers	No. of fish farmers and capture fishers doing value addition	Count	1,000	Fisheries office	Quarterly	Director Fisheries	Quarterly
Programme: Cooperative development								
Objective: To strengthen institutional capacity								
Outcome: Institutional capacity strengthened								
Capacity building of cooperative leadership and management	Cooperatives committees trained	No. of cooperatives committees trained	Count	100	Cooperative office	Quarterly	Commissioner of cooperative	Quarterly
	Societies trained on information management systems	No. of societies trained on information management systems	Count	100	Cooperative office	Quarterly	Commissioner of cooperative	Quarterly
Improve cooperative societies information management	Easy access to cooperative information and reports	No. of societies trained on information management systems	Count	24	Cooperative office	Quarterly	Commissioner of cooperative	Quarterly
Improve fruit societies market access and linkage	Increased production and revenue	No. of producers cooperative registered and trained	Count	120	Cooperative office	Quarterly	Commissioner of cooperative	Quarterly
Adoption of value addition technologies	Trainings on technologies and innovations	No. of trainings on technologies and	Count	48	Agriculture, Livestock, Coop,	Quarterly	Agriculture, Livestock, Coop,	Quarterly

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
and innovation	conducted	innovations conducted			Fisheries		Fisheries	
	Technologies and innovations adopted for the value chains	No. of technologies and innovations adopted per value chain	Count	6	Agriculture, Livestock, Coop, Fisheries	Quarterly	Agriculture, Livestock, Coop, Fisheries	Quarterly
	Products value added	No. of value-added products in the market	Count	6	Agriculture, Livestock, Coop, Fisheries	Quarterly	Agriculture, Livestock, Coop, Fisheries	Quarterly
Transformation of potential CIGs and CBO into cooperative	Sensitizations and trainings on cooperatives held	No of sensitizations and trainings held	Count	20	Cooperative office	Quarterly	Commissioner of cooperative	Quarterly
	New cooperative societies registered	No. of new cooperative societies (fruits, cotton, irrigation, cereals, and mining) registered	Count	10	Cooperative office	Quarterly	Commissioner of cooperative	Quarterly
	Committee members inducted	No. of newly elected committee members inducted	Count	120	Cooperative office	Quarterly	Commissioner of cooperative	Quarterly
Strengthen cooperative audits functions	Audits registered and presented	No. of audits registered and presented	Count	120	Cooperative office	Quarterly	Commissioner of cooperative	Quarterly
	AiA generated	Amount of AiA generated	Count		Cooperative office	Monthly	Commissioner of cooperative	Monthly
Market access on dairy value chain	Groups transformed to dairy cooperatives and trained	No. of groups transformed to dairy cooperatives and trained	Count	10	Cooperative office	Quarterly	Commissioner of cooperative	Quarterly

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
	Embu Creameries formed	No. of dairy cooperatives joining Embu Creameries by buying shares	Count	5	Cooperative office	Quarterly	Commissioner of cooperative	Quarterly
Organized agricultural produce marketing	Value chains aggregating produce	No. of value chains aggregating produce	Count	12	Agriculture, Livestock, Coop, Fisheries	Quarterly	Agriculture, Livestock, Coop, Fisheries	Quarterly

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

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
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	Enumerating	70	Water, Irrigation, Environment ,Climate Change and Natural Resources-(WIECCNR)	Quarterly	Water, Irrigation, Environment ,Climate Change and Natural Resources -(WIECCNR)	Quarterly
	Recruited staff	No. of staff recruited	Enumerating	30	WIECCNR	Quarterly	WIECCNR	Quarterly
Office support services	Supported staff	No. of staff supported	Enumerating	70	WIECCNR	Quarterly	WIECCNR	Quarterly
Capacity Development	Trained and Skilled Staff	No. of staff trained on M&E and Climate Change and other courses, Training of other committee.	Enumerating	25	WIECCNR	Quarterly	WIECCNR	Quarterly
Drilling Rig	Functional Drilling Rig	No. of functional Drilling Rigs	Enumerating	1	WIECCNR	Quarterly	WIECCNR	Quarterly
Operationalize County Environment Committee (CEC)	Trained of CEC Members	Number of CEC members trained.	Enumerating	15	WIECCNR	Quarterly	WIECCNR	Quarterly
	Monthly meetings for CEC	No of meetings CEC members participate in	Enumerating	12	WIECCNR	Quarterly	WIECCNR	Quarterly
Programme: Water Service Delivery								

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
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 constructred	Number of 15,000m3/ day treatment works constructed	Measure	1	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly
	Storage tanks constructed	No. of 225m3 storage tanks Constructed	Measure	5	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly
	Portable water Tanks purchased	No. of 10000litres portable tanks purchased	Measure	50	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly
	Earth-dams Constructed	No. of 15000m^3 earth dams, sand dams and water pans	Enumerating	10	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly
	Rehabilitated and upgraded of boreholes	No. of boreholes upgraded/rehabilitated and solarised.	Enumerating	10	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly
		No. of boreholes drilled, equipped and solarised.	Enumerating	25	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly
		Operationalization of the drilling rig (Purchase 10 ton lorry, casings and a 3KVa generator	Enumerating	1	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly
Water	No. in	Water	Enumeratin	40 km	Water &	Quarterly	Water &	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
distribution network done	kilometres (km) covered by water distribution networks	distribution network done	g		Irrigation		Irrigation	
Rerouted pipeline done	No of pipelines rerouted	Rerouted pipeline done	Enumerating	2 pipelines (4 Kms Each)	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly
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 developed.	Enumerating	5	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly
	Irrigations Funded	No of funded Irrigation project	Enumerating	1	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly
	Farmers groups supported	No of irrigation groups supported	Enumerating	5	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly
	Irrigation intakes constructed	No. of intakes constructed	Enumerating	2	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly
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	Towns and urban beautified	No of modern solar powered flood lights installed	Enumerating	4	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly
Environmental Assessment	Environmental Impact and Social Assessments reports.	No of Installed solarised modern streetlights	Enumerating	50	Environment ,Climate Change and	Quarterly	Environment ,Climate Change and Natural Resources-	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
		with security features			Natural Resources-(ECCNR)		(ECCNR)	
Water towers, riparian lands, and wetlands catchment rehabilitation	Mapped wetlands for rehabilitation; Hills ,swamps and marshes identified and reclaimed	No of Maintained streetlights	Enumerating	2 Swamps 2 Marshes 2 River-line Riparian 2 Springs 2	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly
	Rehabilitated water towers, riparian lands, and wetlands catchment	No. of Converted flood lights to Solar powered	Enumerating	10	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly
Environmental education and advocacy programme	Media Outreach/ Radio/ TV Talk Shows	No. of Converted streetlights to Solar powered	Enumerating	5	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly
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	Enumerating	4	Environment ,Climate Change and Natural	Quarterly	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
					Resources- (ECCNR)			
	People Sensitized	No of people reached by waste disposal messages/ no of meetings/forums	Enumerating	15	Environment ,Climate Change and Natural Resources- (ECCNR)	Quarterly	Environment ,Climate Change and Natural Resources- (ECCNR)	Quarterly
	Decommissioned Dumpsite	No. of dumpsite rehabilitated and converted into a park	Enumerating	1	Environment ,Climate Change and Natural Resources- (ECCNR)	Quarterly	Environment ,Climate Change and Natural Resources- (ECCNR)	Quarterly
	Acquired land for landfill, transfer stations and dumpsites	No. of acres acquired for landfill, dumpsites, and transfer stations	Enumerating	5	Environment ,Climate Change and Natural Resources- (ECCNR)	Quarterly	Environment ,Climate Change and Natural Resources- (ECCNR)	Quarterly
	Established Material Recovery Facilities (MRF)	No. of MRF units established	Enumerating	5	Environment ,Climate Change and Natural Resources- (ECCNR)	Quarterly	Environment ,Climate Change and Natural Resources- (ECCNR)	Quarterly
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	No. of	Enumerating	5	Environ	Quarterly	Environment	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
	tree nurseries established	modern tree nurseries established	g		ment ,Climate Change and Natural Resources- (ECCNR)		t ,Climate Change and Natural Resources- (ECCNR)	
	School greening programmes undertaken	No. of schools participating in greening programmes	Enumerating	20	Environment ,Climate Change and Natural Resources- (ECCNR)	Quarterly	Environment ,Climate Change and Natural Resources- (ECCNR)	Quarterly
		No. of greening projects in schools	Enumerating	20	Environment ,Climate Change and Natural Resources- (ECCNR)	Quarterly	Environment ,Climate Change and Natural Resources- (ECCNR)	Quarterly
Agro forestry	Participatory Forest Management Plans (PFMPs) prepared	No. of PMFPs prepared	Enumerating	1	Environment ,Climate Change and Natural Resources- (ECCNR)	Quarterly	Environment ,Climate Change and Natural Resources- (ECCNR)	Quarterly
	Carbon credits markets advocacies done	No. of carbon markets trainings held	Enumerating	1	Environment ,Climate Change and Natural Resources- (ECCN	Quarterly	Environment ,Climate Change and Natural Resources- (ECCNR)	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
					R)			
	Transition Implementation Plans (TIPS) Implemented	No. of meetings on TIPS between Kenya Forest Service(KFS) and County	Enumerating	2	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly
	Established Green bonds	No. of trainings undertaken	Enumerating	2	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly
Digital tracking projects	Developed Application (s) for planting and harvesting trees.	No. of tracker apps and track implemented	Enumerating	2	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly
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	Enumerating	1	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly
	A trained Climate Change	No. of Capacity building	Enumerating	5	Environment ,Climate	Quarterly	Environment ,Climate Change and	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
	Unit	meetings for Ward Climate Change Committee			Change and Natural Resources-(ECCNR)		Natural Resources-(ECCNR)	
	Ward Based Climate Change Projects Implemented	No. of Ward Climate Change Planning Committee (WCCPC) projects initiated and implemented	Enumerating	40	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly
Green Energy Projects	Manufactured and Distributed clean Cook stoves	No. of subsidized stoves distributed	Enumerating	1	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly
Development Of Framework for Climate Change	County Climate Plans	No. of Climate and Environment Plans in place each per ward	Enumerating	20	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly
Investments in Climate change	Identified projects through community investments in climate change through WCCPC	No. of projects identified by WCCPC for funding under the climate change	Enumerating	Various investments identified by Ward Committees	Environment ,Climate Change and Natural Resources-(ECCN	Quarterly	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
		programmes			R)			

4.3.9: Lands, Mining, Housing, Physical Planning and Urban Development

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
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	Count	8	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Operational Vehicles	Vehicles purchased	No. of vehicles purchased	Count	1	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Human resource Procurement, development & Personal Emolument	Staff recruited	No. of staff recruited	Count	20	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
	Staff remunerated	No of staff remunerated	Count	60	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Policy and Legal Framework	Policy and related bills developed	No. of bills and policies	Count	3	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Programme: Physical Planning and Automation of land records								
Objective: Provide an overall spatial framework for the county to guide Development								
Outcome: Approved county spatial plan and a well-planned town								

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Prepare CSP County Spatial Plan	Approved CSP	No. of Plans Developed	Count	1	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Prepare ISUDP	Approved ISUDP's	No of I.S.U.D. Ps prepared. Defined urban edges	Count	1	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Preparation of Local Physical and Land Use Development Plan (LPLUDP)	Approved LPLUDP	No of LPLUDP's	Count	10	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Planning and Upgrading of the County Informal settlements	Improved social economic environment	No. of upgraded settlements	Count	1	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Public land Titling Project (Part Development Plans (PDPs) for public land	Title awarded	No. of Titles	Count	100	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Capacity Development and Enhancement program	Skilled Human capital	No. of staff trained	Count	10	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Programme Name: Urban Development								
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	Count	**1**	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
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	Transferred functions to the municipality	No. of functions transferred	Count	7	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Review the existing and implementation of the Embu ISUDP and action area plans	A revised ISUDP and action plans	No. off. ISUDPs	Count	1	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Street lighting and lighting of public areas (Solarized)	Streetlights installed	No. of streetlights installed	Count	3	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
	Masts mounted	No. of masts mounted	Count	2	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Establish and	Recreatio	No. of	Count	1	Lands,	Quarter	Lands,	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
maintain recreational grounds and open spaces (With Greening and Beautification)	nal grounds established	recreational grounds established			Mining, Housing, Physical Planning and Urban Development	ly	Mining, Housing, Physical Planning and Urban Development	
Public Toilets	Clean and neat public places	No. of Modern Toilets done	Count	1	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Development of Urban Infrastructure	Organised urban areas and centres	No. of Streets upgraded, Parking lots, Bus-parks	Count	2	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Programme Name: Housing								
Objective: To improve livelihoods through decent and affordable housing.								
Outcome: Decent and affordable housing in all Urban Centres								
Rehabilitation of existing Government houses	Renovated government houses	No. of houses renovated	Count	36	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Construction and completion of County Ardhi Houses Establishment.	4 fully developed county Ardhi Houses.	No. of Ardhi houses Developed.	Count	2	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Programme Name: Automation of land records and operations								
Objective: To facilitate production, maintenance, and distribution of accurate geographical data								
Outcome: An established GIS station, a County Land Bank and Demarcated Public land								
Establishment of GIS (Geo-	Complete GIS	No. of Complete	Count	1	Lands, Mining,	Quarterly	Lands, Mining,	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
referencing) Information Station	Building	office spaces			Housing, Physical Planning and Urban Development		Housing, Physical Planning and Urban Development	
	GIS stations established	No. of GIS stations established	Count	1	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Survey, secure all public land and produce specifics maps	Fully surveyed and secured public land	No. of parcels surveyed. No. of maps produced	Count	100	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Acquire all title deeds for public land	Security of tenure	No. of titles acquired	Count	100	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Sensitize communities on protection of public land	Enlightened community	No. of Sensitization fora conducted (Land Clinics)	Count	20	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
County Land Bank	Acquiring of land for development of public Projects	No. of public land parcels acquired	Count	4	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Land Compensation	Reduce land.	No. of land	Count	10	Lands, Mining,	Quarterly	Lands, Mining,	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Programs	related conflicts; Address Historical injustices	related cases addressed			Housing, Physical Planning and Urban Development		Housing, Physical Planning and Urban Development	
Densification of 3rd and 4th Order Geodetic Controls	Well established geodetic Network for Dereferencing.	No. of controls	Count	15	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
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.								
Legislation Valuation & Rating	Approved Legislation	No. of Legislation done	Count	1	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Enhance the capacity of the Directorate	Fully operational Valuation & Rating Directorate	No. of Fully operational Valuation & Rating Directorate	Count	1	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Programme Name: Mining								
Objective: To achieve sustainable exploitation of mineral resources								
Outcome: Sustainable exploitation of mineral resources								
Partnering with industry actors and Government agencies	Partners acquired	No. of partners acquired	Count	**1**				

4.3.10: Youth, Talents and Sports, Gender, Children, Culture and Social Services

Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
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	Count	29	Payroll	Annually	Human Resource	Annually
Office Support Services	Staff fully supported	No. of staffs supported	Count	29	Finance	Annually	Youth and Gender	Annually
Policy formulation and legal frameworks	Policy documents and legislations developed	No. of policy documents and legislations developed	Count	4	Youth and Gender	Annually	Youth and Gender	Annually
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	Youths trained and mentored every year	No. of youth trained and mentored	Count	3000	Youth empowerment	Annually	Youth empowerment	Annually
	Youth Empowerment Centers established	No. of Youth Empowerment Centers established	Count	6	Youth empowerment	Annually	Youth empowerment	Annually
	Youths empowered through County Youth Trust Fund every year	No. of youths empowered	Count	1000	Youth empowerment	Annually	Youth empowerment	Annually

Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
	Youths trained and supported in ICT Programs	No. of youths trained and supported in ICT Programs	Count	1000	Youth empowerment	Annually	Youth empowerment	Annually
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	Count	10	Sports	Annually	Sports	Annually
	KICOSCA games participated	No. of KICOSCA games participated	Count	1	Sports	Annually	Sports	Annually
	Marathons, road race and weekend meetings held	No. of marathons, road race and weekend meetings held	Count	5	Sports	Annually	Sports	Annually
	County leagues and games organized	No. of county leagues organized	Count	5	Sports	Annually	Sports	Annually
	National events organized	No. of national events organized	Count	1	Sports	Annually	Sports	Annually
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	Playgrounds rehabilitated	No. of playgrounds rehabilitated	Count	4	Sports	Annually	Sports	Annually
Programme: Name: Sport Empowerment Program								
Objective: To empower clubs and athletes								
Outcome: Enhanced professionalism and performance in sport stakeholders								
Capacity building	Sports technical	No. of sports technical	Count	500	Sports	Annually	Sports	Annually

Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
	personnel trained	personnel trained						
Sport support program	Clubs promoted to higher leagues	No. of clubs promoted to higher leagues	Count	50	Sports	Annually	Sports	Annually
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	Count	1	Youth and Talents	Annually	Youth and Talents	Annually
	Art exhibitions organized	No. of art exhibitions organized	Count	3	Youth and Talents	Annually	Youth and Talents	Annually
	Festivals organized	No. of festivals organized	Count	1	Youth and Talents	Annually	Youth and Talents	Annually
	Musical awards organized	No. of musical awards organized	Count	1	Youth and Talents	Annually	Youth and Talents	Annually
	National events hosted	No. of National events hosted	Count	1	Youth and Talents	Annually	Youth and Talents	Annually
	Talent showcasing events organized	No. of talent showcasing events organized	Count	12	Youth and Talents	Annually	Youth and Talents	Annually
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	No. of film cameras, lights, rails, editing suit boom mic acquired	Count	1	Youth and Talents	Annually	Youth and Talents	Annually

Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
	boom mic acquired							
	Music equipment upgraded	No. of music equipment upgraded	Count	1	Youth and Talents	Annually	Youth and Talents	Annually
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	Count	1000	Youth and Talents	Annually	Youth and Talents	Annually
Talent management	Talent centers developed	No. of talent centers developed	Count	1	Youth and Talents	Annually	Youth and Talents	Annually
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.	Count	2400	Gender	Annually	Gender	Annually
Women Fund	Women/ men groups accessing loans	No. of women/men groups accessing loans	Count	200	Gender	Annually	Gender	Annually
Construction of a rehabilitation centers	Rehabilitation centers constructed	No. of rehabilitation centers constructed	Count	1	Gender	Annually	Gender	Annually
Gender Infrastructural development	Social halls constructed and equipped	No. of social Halls constructed and equipped	5		Gender	Annually	Gender	Annually
Program Name: Social Services and Community Development								

Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
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	Count	3000	Social services	Annually	Social services	Annually
Disability support program /assistive devices	PWDs empowered	No. of PWD's empowered	Count	1000	Social services	Annually	Social services	Annually
Alcohol, Drugs and substance Abuse and Control	Persons in drug abuse rehabilitated	No. of persons in drug abuse rehabilitated	Count	1000	Social services	Annually	Social services	Annually
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	Count	2000	Children department	Annually	Children department	Annually
Orphans and Vulnerable Children	Orphans Vulnerable Children reached and rehabilitated	No. of Orphans Vulnerable Children reached	Count	240	Children department	Annually	Children department	Annually
Child Rescue	The Rescue center in Majengo operationalized	No. of rescue centers operationalized	Count	1	Children department	Annually	Children department	Annually
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 preservation	Preserved cultural heritage sites	No. of Preserved cultural heritage sites	Count	1	Culture	Annually	Culture	Annually
	Cultural	No. of	Count	1	Culture	Annually	Culture	Annually

Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
	centers operationalized	cultural centers operationalized						

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

Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Target	Data source	Responsible Agency	Reporting Frequency
Human Resource Development	Staff remunerated	No. of staff remunerated	Count	210	Department of Administration	Department of Administration	Quarterly
	Staff Trained	No. of staff trained	Count	480	Department of Administration	Department of Administration	Quarterly
	Compliment unit established	No. of units established	Count	1	Department of Administration	Department of Administration	Quarterly
Office support services	Staff supported	No. of staff supported	Count	210	Monthly expenditure reports	Finance department	Monthly
Formulation and reviewing of Bills, policies, and regulations	Bills, policies and regulations formulated	No. of bills, policies and regulations formulated	Count	10	Department of Administration	Department of Administration	Quarterly
Disaster risk reduction	Engines repaired and maintained	No. of engines repaired and maintained	Count	4	Disaster Risk Management Unit	Disaster Risk Management Unit	Quarterly
	Disaster fire committee trained	No. of disaster fire committee trained	Count	15	Disaster Risk Management Unit	Disaster Risk Management Unit	Quarterly
Ward Administrative Centers	Ward centers established	No. of Ward centers established	Count	4	Department of Administration	Department of Administration	Quarterly
Completion of County Headquarters building	Buildings completed	No. of buildings completed	Count	1	Department of Administration	Department of Administration	Quarterly
Renovation of the Human Resources Office block	Renovated office block	No. of office blocks renovated	Count	1	Department of Administration	Department of Administration	Quarterly
Construction of gate at the Embu County Headquarters	Gate constructed	No. of gates constructed	Count	1	Department of Administration	Department of Administration	Quarterly
Mobility enhancement for the CEC Member, County Secretary and the Department	Vehicles procured	No. of vehicles procured	Count	5	Administration Department	Administration Department	Half Year
	Towing vehicles procured	No. of towing vehicles procured	Count	1	Administration Department	Administration Department	Half Year
Computers, Printers and IT Equipment for County offices	Equipment procured	No. of equipment procured	Count	300	ICT Department	ICT Department	Quarterly
ICT Infrastructure enhancement of	Shared Network Connectivity to	No. of offices connected	Count	50	ICT Department	ICT Department	Monthly

Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Target	Data source	Responsible Agency	Reporting Frequency
County Offices	all offices						
County Offices Internet Connectivity	Offices connected	No. of offices connected	Count	50	ICT Department	ICT Department	Monthly
County Website and public communication services	County websites and public communication services enhanced	No. of County websites and public communication services enhanced	Count	1	ICT Department	ICT Department	Quarterly
Establishment of ICT Data Centre	ICT Data Centres established	No. of ICT Data Centres established	Count	1	ICT Department	ICT Department	Quarterly
Installation of Biometric Registration and Identification system	Biometric system installed	No. of systems installed	Count	1	ICT Department	ICT Department	Semi annually
Implementation of Fleet Management system and Disaster management capabilities	Fleet Management System established	No. of systems established	Count	1	ICT Department	ICT Department	Quarterly
Establishment and Implementation of a project/program management system	System established	No. of systems established	Count	1	ICT Department	ICT Department	Semi annually

4.3.12: County Public Service Board

Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
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	Count	26	Human Resource Department	Monthly	Human Resource Department	Monthly
	Staff trained	No. of Staff trained	Count	605	Human Resource Department	Monthly	Human Resource Department	Monthly
	Staff confirmed	No. of Staff confirmed	Count	200	Human Resource Department	Monthly	Human Resource Department	Monthly
	Staff promoted	No. of Staff promoted	Count	400	Human Resource Department	Monthly	Human Resource Department	Monthly
Office Support Services	Staff supported	No. of staff supported	Count	26	Monthly expenditure reports	Monthly	Finance department	Monthly
Monitoring and Evaluation	Monitoring and evaluation reports done	No. of monitoring and evaluation reports done	Count	1	Human Resource Department	Monthly	Human Resource Department	Monthly

4.3.13: County Assembly

Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Target	Data source	Responsible Agency	Reporting Frequency
Human Resource Development	Staff remunerated	No. of staff remunerated	Count	223	County Assembly	County Assembly	Annually
Office Support Services	Staff supported	No. of staff supported	Count	223	County Assembly	County Assembly	Annually
County Assembly office complex	Improved service delivery	Level of completion of the County Assembly Office block	Expenditure incurred/Total cost	34%	County Assembly	County Assembly	Quarterly
Construction of Ward Offices	Ward Offices Constructed	No. Of Ward Offices Constructed	Expenditure incurred/Total cost	100%	County Assembly	County Assembly	Quarterly
Acquisition Of Land for The Speaker's Residence	Land Acquired	No Of Acres of Land Acquired	Expenditure incurred/Total cost	100%	County Assembly	County Assembly	Annually
Acquisition Of Hansard Equipment	Equipment Acquired	Percentage Level of Acquisition of the Hansard Equipment	Expenditure incurred/Total cost	100%	County Assembly	County Assembly	Annually