EMBU COUNTY GOVERNMENT **REPUBLIC OF KENYA**

EMBU COUNTY GOVERNMENT

ANNUAL DEVELOPMENT PLAN

2026/2027

AUGUST 2025

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FOREWORD

The County Annual Development Plan (CADP) for the financial year 2026/2027 has been prepared in accordance with Section 126 of the Public Finance Management Act, 2012, and Article 220(2) of the Constitution. This plan outlines the county's strategic development priorities, programs, and projects scheduled for implementation during the financial year.

Formulated through a consultative and participatory process, the CADP aligns with both national and international development agendas. It sets out sector-specific development objectives and proposes corresponding programs to achieve them. Drawing on a review of the previous year's performance, the plan evaluates achievements, identifies challenges, and incorporates lessons learned to enhance future planning. It also serves as a guiding framework for the 2026/2027 Medium-Term Expenditure Framework (MTEF) budget, including the County Fiscal Strategy Paper 2026 and the annual budget estimates.

Despite outlining ambitious development goals, the county's current financial resources remain inadequate to fully fund all proposed projects. To bridge this gap, the plan underscores the importance of leveraging partnerships with development stakeholders and ensuring efficient use of available resources for maximum community impact.

I wish to express my sincere appreciation to the County Chief Officer for Economic Planning for providing strategic leadership throughout the preparation of this document. I also commend the Economic Planning team for their dedication and hard work in compiling the ADP 2026/2027.Effective implementation of this plan requires continuous stakeholder engagement, transparent reporting, and active participation in monitoring and evaluation. This participatory approach ensures that projects remain responsive to community needs and supports evidence-based decision-making at both county and national levels.

The ADP reflects extensive public input, drawing from the County Integrated Development Plan (CIDP), departmental submissions, and community priorities. Its successful execution depends on collaborative efforts among all stakeholders and calls for transparency, efficiency, and fiscal discipline to achieve the stated objectives and improve the lives of county residents.

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

ACKNOWLEDGEMENT

The County Annual Development Plan (ADP) for the Financial Year 2026/2027 is the result of a comprehensive, consultative process involving all County Departments, Agencies, and key stakeholders.

I extend my heartfelt appreciation to H.E. the Governor and H.E. the Deputy Governor for their steadfast leadership and unwavering support throughout the preparation of this Plan. Their vision and commitment have been vital in shaping the county's development agenda.

Special recognition goes to the CECM for Finance and Economic Planning, Prof. Joe Kamaria, whose guidance and strategic oversight were instrumental in steering this process. I also sincerely thank all CEC Members for their timely input and collaboration, which enabled the integration of sectoral priorities into the Plan.

My gratitude also goes to the Chief Officer for Finance, Mr. Damiano Muthee, for his continued support and direction throughout the development of the ADP. I appreciate the contributions of all Chief Officers for their coordination and technical expertise at every stage .I would also like to acknowledge our valued stakeholders whose participation enriched this process. Their insights played a crucial role in shaping the strategic direction of the Plan and ensuring it reflects the priorities of the people of Embu County.

A special thanks to the Planning Officers for their dedication and tireless efforts in compiling this document: Mr. Muli Lova, Mr. John Mucira, Mr. Linus Mugambi, Mr. Joshua Mwangi, Ms. Catherine Gathee, Mr. Peter Njeru, Ms. Stella Nyaguthii and Mr. Charles Njagi,. Your commitment was critical to the successful finalization of the Plan.

It is my sincere hope that this Plan will be implemented diligently, so that we fulfill our mandate and deliver on the promise to the great people of Embu County. May God guide our steps and bless our efforts in building a prosperous and inclusive future for all.

MR. ERASTUS MACHARIA NJERU
CHIEF OFFICER
ECONOMIC PLANNING AND BUDGETING

EXECUTIVE SUMMARY

The County Annual Development Plan (CADP) for the Financial Year 2026/2027 has been prepared in accordance with Article 220(2) of the Constitution of Kenya and Section 126 of the Public Finance Management Act, 2012. It outlines the strategic priority development programmes scheduled for implementation during the F/Y 2026/2027. The Plan also draws from the County Integrated Development Plan (CIDP) 2023–2027, which guides development over a five-year period.

This marks the fourth Annual Development Plan under the 3rd generation CIDP and will implement the fourth budget cycle under the administration of Her Excellency Governor Cecily Mbarire. As such, it is a critical document in advancing key development programmes that will shape the Governor's legacy and actualize her manifesto.

The Plan articulates the County Government's strategic priorities, outlines proposed programmes and projects, includes measurable performance indicators where applicable, and highlights the corresponding budget allocations. Effective implementation of these initiatives is expected to enhance service delivery, promote job creation, and stimulate economic growth across the county.

The ADP is structured into five chapters, each providing comprehensive insights into the county's development agenda for FY 2026/2027:

Chapter One presents an overview of the county, the legal framework guiding the preparation of the ADP, and the consultative process undertaken in its formulation.

Chapter Two reviews the implementation status of programmes from the previous financial year, highlighting budget allocations, fund utilization, key achievements, and challenges encountered.

Chapter Three details the sectoral priorities, as well as the programmes and projects planned for implementation during the financial year. These are aligned with the CIDP 2023–2027.

Chapter Four summarizes the resource requirements, outlines the implementation framework, and discusses risk management strategies to ensure successful delivery.

Chapter Five provides the monitoring and evaluation (M&E) framework that will guide progress tracking, accountability, and results measurement throughout the implementation period.

In summary, the 2026/2027 ADP serves as a crucial planning and budgeting tool, aligning development initiatives with county priorities and ensuring that available resources are effectively directed toward impactful and sustainable outcomes.

CHAPTER ONE INTRODUCTION

1.1 Overview of the County

1.1.1 Background

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

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

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

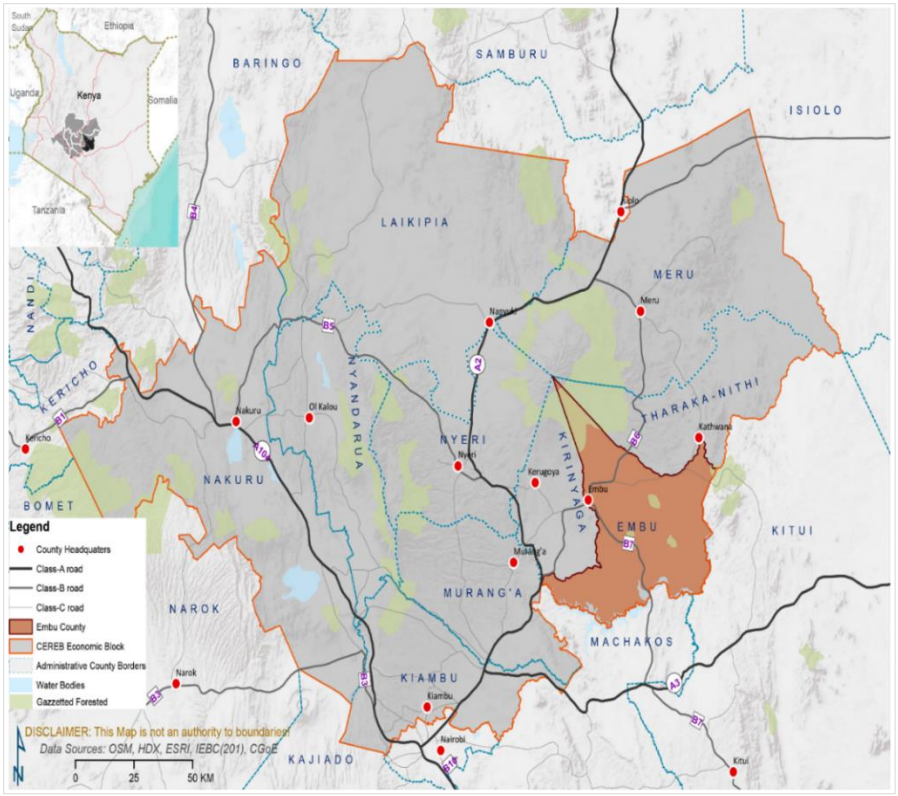


Figure 1: Location of EMBU in CEREB Region Block

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

1.1.2 Position and Size

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

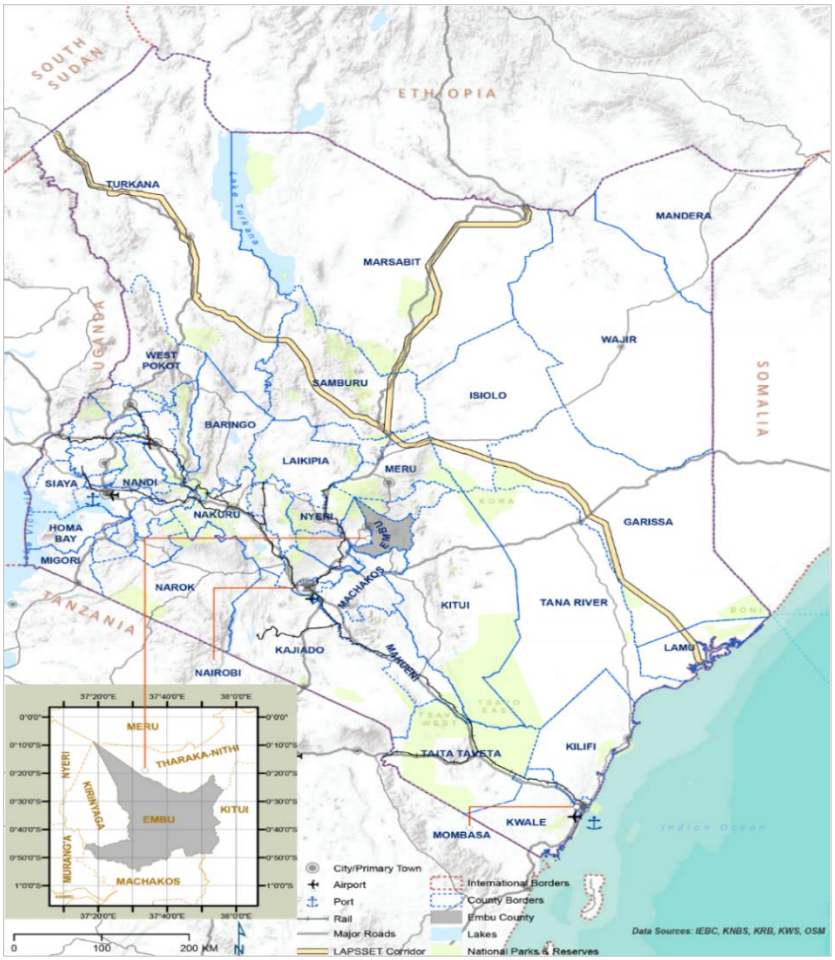


Figure 2 : Location of Embu County in Kenya

1.1.3 Physical and Topographical Features

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

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

1.1.4 County Administrative Units

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

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

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

Source: Kenya National population and housing census 2019

1.2. Demographic Features

1.2.1. Population size and composition

The 2019 Population and Housing Census recorded a population of 608,599 persons for Embu County consisting of 304,189 males and 304,364 females. This population is projected to rise to 667,756 in 2026 at population growth rate of 1.4 percent per annum. Table 2 provides a breakdown of population by sub-county.

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

Sub- County	Census (2019)			2022 (Projection)			Projection (2026)			Projection (2027)		
	M	F	T	M	F	T	M	F	T	M	F	T
Embu East	64,571	64,991	129,562	67,279	69,359	136,638	69,841	72,332	142,173	72,691	75,284	147,975
Embu North	39,665	39,888	79,553	41,329	42,569	83,898	42,902	44,393	87,295	44,653	46,205	90,858
Embu West	63,125	63,966	127,091	65,773	68,265	134,038	68,277	71,191	139,468	71,063	74,096	145,159
Mbeere North	53,517	55,360	108,877	55,762	59,081	114,843	57,885	61,613	119,498	60,247	64,127	124,374
Mbeere South	51,758	49,215	100,973	53,929	52,523	106,452	55,982	54,774	110,756	58,267	57,009	115,276
Mwea	31,553	30,944	62,497	32,876	33,024	65,900	34,128	34,439	68,567	35,521	35,844	71,365
*Mt Kenya Forest			22									
*Intersex			24									
Total	**304,189**	**304,364**	**608,599**	**316,948**	**324,821**	**641,769**	**329,014**	**338,742**	**667,756**	**342,442**	**352,566**	**695,008**

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

Embu East sub-County is expected to have the highest population in 2026 at 142,173 persons, comprising 69,841 males and 72,332 females. Mwea Sub-County is expected to have the lowest population of 68,567 comprising 34,128 males and 34,439 females rising to a total of 71,365 persons in 2027.

1.2.2 Population Distribution by Ward

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

Table 3: Population Projection by Ward

Ward Name	Census (2019)			2022 (Projection)			Projection (2026)			Projection (2027)		
	M	F	T	M	F	T	M	F	T	M	F	T
Ruguru Ngandori	15,243	15,460	30,703	16,074	16,303	32,378	16,726	16,964	33,689	17,409	17,656	35,065
Kithimu	10,647	10,397	21,044	11,228	10,964	22,192	11,683	11,408	23,091	12,160	11,874	24,034
Nginda	14,633	14,679	29,312	15,431	15,480	30,911	16,056	16,107	32,163	16,711	16,764	33,475
Mbeti North	23,559	23,510	47,069	24,844	24,792	49,636	25,850	25,796	51,646	26,905	26,849	53,754
Kirimari	18,353	19,479	37,832	19,354	20,541	39,896	20,138	21,373	41,511	20,960	22,245	43,205
Gaturi South	7,506	7,430	14,936	7,915	7,835	15,751	8,236	8,153	16,389	8,572	8,486	17,058
Gaturi North	12,849	12,899	25,748	13,550	13,603	27,152	14,099	14,153	28,252	14,674	14,731	29,405
Kagaari South	12,870	12,527	25,397	13,572	13,210	26,782	14,122	13,745	27,867	14,698	14,306	29,004
Central	12,788	12,909	25,697	13,486	13,613	27,099	14,032	14,164	28,196	14,605	14,742	29,347
Kagaari North	13,338	13,778	27,116	14,066	14,530	28,595	14,635	15,118	29,753	15,232	15,735	30,967
Kyeni North	10,896	11,354	22,250	11,490	11,973	23,464	11,956	12,459	24,415	12,444	12,967	25,411
Kyeni South	14,679	14,423	29,102	15,480	15,210	30,689	16,107	15,826	31,932	16,764	16,472	33,236
Mwea	16,761	17,014	33,775	17,675	17,942	35,617	18,391	18,669	37,060	19,142	19,431	38,573
Makima	14,792	13,930	28,722	15,599	14,690	30,289	16,230	15,285	31,515	16,892	15,909	32,801
Mbeti South	22,168	20,322	42,490	23,377	21,430	44,808	24,324	22,298	46,622	25,317	23,208	48,525
Mavuria	20,901	20,268	41,169	22,041	21,373	43,415	22,934	22,239	45,173	23,870	23,147	47,017
Kiambere	8,689	8,625	17,314	9,163	9,095	18,258	9,534	9,464	18,998	9,923	9,850	19,773
Nthawa	19,864	19,174	39,038	20,947	20,220	41,167	21,796	21,039	42,834	22,686	21,898	44,584
Muminji	9,417	9,804	19,221	9,931	10,339	20,269	10,333	10,757	21,090	10,755	11,196	21,951
Evurore	24,236	26,382	50,618	25,558	27,821	53,379	26,593	28,948	55,540	27,678	30,129	57,807
Mt. Kenya Forest	19	3	22	19	3	22	21	3	24	22	3	25

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

1.2.3 Population distribution and density by Ward

Population density is a measure of the population per square Kilometer, while the distribution is the spread of people in a particular area. Kirimari ward is projected to have the highest population by 2026 density at 1,766 persons followed by Mbeti North ward at 948 persons. The population density in the wards is tabulated in Table 4:

Table 4: Population distribution and density by Ward

Ward Name	Area (KM2)	Census (2019)		2022 (Projection)		Projection (2026)		Projection (2027)	
		Population	Density	Population	Density	Population	Density	Population	Density
Ruguru Ngandori	42.7	30,703	719	32,378	758	33,689	789	35,065	821
Kithimu	47.5	21,044	443	22,192	467	23,091	486	24,034	506
Nginda	41.6	29,312	705	30,911	743	32,163	773	33,475	805
Mbeti North	54.5	47,069	864	49,636	911	51,646	948	53,754	986
Kirimari	23.5	37,832	1,610	39,896	1698	41,511	1,766	43,205	1,839
Gaturi South	21.6	14,936	691	15,751	729	16,389	759	17,058	790
Gaturi North	37.8	25,748	681	27,152	718	28,252	747	29,405	778
Kagaari South	78.2	25,397	325	26,782	342	27,867	356	29,004	371
Central	32	25,697	803	27,099	847	28,196	881	29,347	917
Kagaari North	43.8	27,116	619	28,595	653	29,753	679	30,967	707
Kyeni North	29.8	22,250	747	23,464	787	24,415	819	25,411	853
Kyeni South	69.4	29,102	419	30,689	442	31,932	460	33,236	479
Mwea	180.7	33,775	187	35,617	197	37,060	205	38,573	213
Makima	336.7	28,722	85	30,289	90	31,515	94	32,801	97
Mbeti South	255.4	42,490	166	44,808	175	46,622	183	48,525	190
Mavuria	266.4	41,169	155	43,415	163	45,173	170	47,017	176
Kiambere	272.9	17,314	63	18,258	67	18,998	70	19,773	72
Nthawa	134.7	39,038	290	41,167	306	42,834	318	44,584	331
Muminji	233.9	19,221	82	20,269	87	21,090	90	21,951	94
Evurore	415	50,618	122	53,379	129	55,540	134	57,807	139
Mt. Kenya Forest	203	22	0	22	0	24	0	25	0

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

1.2.4 Population projection for special age groups

The population projection per broad age group is provided for in Table 5:

Table 5: Population Projections by Age Cohorts

Age Group	2019 (Census)			Projected 2022			Projected 2025			Projected 2027		
	M	F	T	M	F	T	M	F	T	M	F	T
Infant Population (<1 Year)	5,812	5,846	11,658	6,129	6,165	12,294	6,378	6,415	12,792	6,404	6,677	13,081
Under 5 Population	31,158	30,389	61,547	32,859	32,048	64,906	34,189	33,345	67,534	34,326	34,706	69,032
Pre-School (3- 5 Years)	18,641	17,994	36,635	19,658	18,976	38,635	20,455	19,744	40,199	20,537	20,550	41,087
Primary School (6 – 13 Years)	52,007	51,379	103,386	54,846	54,183	109,029	57,067	56,377	113,444	57,296	58,678	115,974
Secondary School (13 – 19 Years)	46,825	44,748	91,573	49,381	47,190	96,571	51,381	49,102	100,482	51,587	51,106	102,693
Youth (15 – 29 Years)	82,324	79,141	161,465	86,817	83,461	170,278	90,333	86,840	177,173	90,695	90,384	181,079
Women of Reproductive Age (15 – 49 Years)		155,889	155,889		164,398	164,398	0	171,055	171,055	-	178,036	178,036
Economically Active Population (15 – 64 Years)	191,530	187,882	379,412	201,984	198,137	400,121	210,162	206,160	416,322	211,004	214,574	425,578
Aged (65+)	16,478	22,294	38,772	17,377	23,510	40,888	18,081	24,463	42,544	18,153	25,461	43,614

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

Under 1 year (Infant): In 2019, the population stood at 11,658 comprising 5,812 males and 5,846 females and is projected to rise to 12,792 by 2025 and 13,081 by 2027. To improve health outcomes within this group, targeted interventions will be required, including the enhancement of antenatal care services, increased vaccination coverage, and strengthened child nutrition programs.

Under 5 years:

The population is projected to reach 67,534 by 2025, with further growth to 69,032 by 2027. To support the well-being of this age group, the County will need to strengthen efforts in immunization, expand vaccination coverage, and enhance child nutrition programs, all of which are essential for promoting healthy development during early childhood.

Pre-School (3- 5 Years):

The early childhood stage is a critical foundation for lifelong learning and requires focused attention. Given the large population in this age group, there is a pressing need to establish

additional Early Childhood Development and Education (ECDE) centres, provide adequate teaching and learning materials, and increase the number of trained educators to improve the teacher-to-student ratio and ensure quality early education.

Primary School Age (6 -13 years): The population is projected to reach 115,974 by 2027, leading to a significant rise in the number of primary school-aged children. This growth necessitates improvements in educational infrastructure, increased provision of teaching and learning materials, and the recruitment of additional teaching staff to ensure quality education for all learners.

Secondary School Age (13-19 years): Projections show that this population will increase to 102,693 by 2027, resulting in greater demand for secondary school placements and expanded educational infrastructure. In response, the County should prioritize the establishment of additional tertiary institutions, including technical colleges, polytechnics, and university colleges, to absorb graduates from secondary schools. Furthermore, it is crucial to explore employment and income-generating opportunities for school-leavers to boost their productivity and support broader poverty reduction efforts within the County.

Youth Population (15 - 29 years): As of 2025, the youth population represents 26.5% of the County's total population,a proportion that is projected to rise to 181,079 by 2027. This growing demographic underscores the need to actively engage young people in participatory and development-oriented initiatives. To achieve this, the County should establish youth training and learning centres, promote volunteerism through structured youth programs, and prioritize the creation of meaningful employment opportunities.

Women of Reproductive Age (Female 15 - 49 years): The County government should implement targeted initiatives to empower women of reproductive age by strengthening reproductive health services. Key areas of focus include improving maternal and child healthcare, addressing unmet needs in family planning, identifying and managing postpartum depression, and offering regular screenings for reproductive cancers. In addition, comprehensive programs should be established to support women's overall health and well-being, ensuring consistent access to quality care and essential health resources.

Labour Force (15 - 64 years): The working-age population plays a key role in supporting the County's growth. Unfortunately, high unemployment means many people are unable to contribute fully. To change this, the County should empower residents by offering hands-on training through TVET centres, promoting agriculture as a source of local jobs, and building a business-friendly environment that supports both entrepreneurs and job seekers.

Aged Population (65+ years): The County's aging population (residents aged 65 and older) currently comprises 6.4% of the total population. This demographic shift poses significant challenges to healthcare services and the County's capacity to support its senior residents. To respond effectively, the County should consider initiatives such as expanding senior-focused healthcare services, developing specialized elderly care facilities, creating community-based support programs, and enacting policies that empower the working population to assist in elder care. Investing in caregiver training and improving access to essential resources for seniors will also be critical to meeting these emerging needs.

1.3 Rationale for Preparation of County Annual Development Plan (CADP)

County development planning is guided by the County Governments Act, 2012 and the Public Finance Management (PFM) Act, 2012. Sections 104 to 107 of the County Governments Act mandate counties to undertake integrated development planning and ensure alignment between county and national plans. The Act further emphasizes that no public funds shall be spent outside an approved planning framework and highlights the importance of meaningful citizen participation in the planning process.

Similarly, Section 126 of the PFM Act, 2012 requires county governments to prepare a development plan in accordance with Article 220(2) of the Constitution of Kenya. The Act stipulates that the Annual Development Plan (ADP) must be submitted to the County Assembly for approval no later than 1st September of each year. The ADP should outline medium-term strategic priorities, reflect the county's development agenda, detail programs and projects, provide measurable performance indicators where possible, and specify the required budget.

The ADP for the FY 2026/2027 is the fourth annual plan supporting the implementation of the CIDP 2023–2027. It highlights the strategic development programs and projects scheduled for execution during the 2026/2027 financial year.

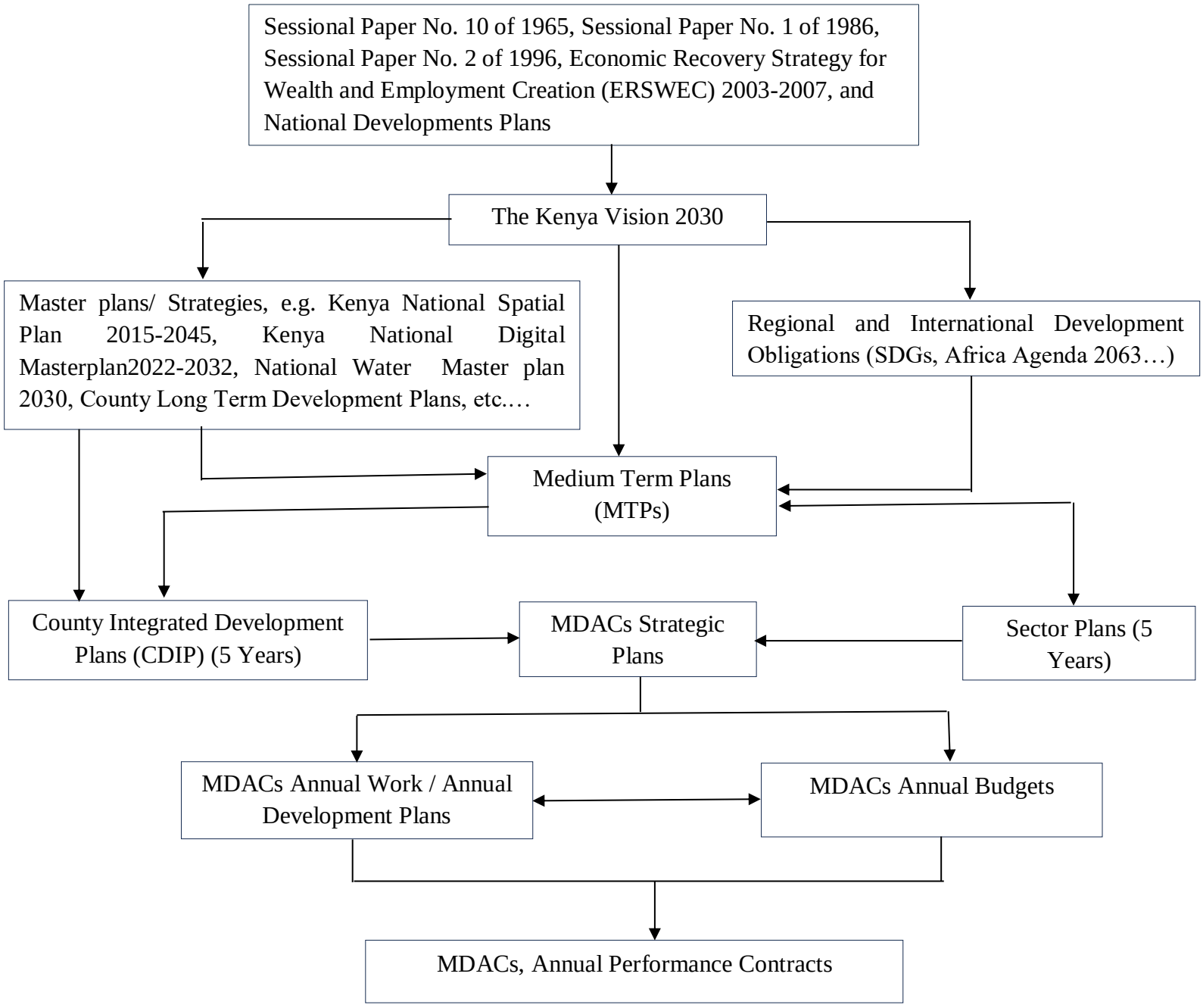
1.4 Preparation process of the CADP

The Embu County Annual Development Plan (CADP) for 2026/2027 has been prepared in compliance with the ADP guidelines and relevant legal frameworks. Its priorities are aligned with the approved County Integrated Development Plan (CIDP) 2023–2027, as mandated by the Constitution of Kenya (2010) and the Public Finance Management Act (PFMA), 2012. The ADP outlines strategic development programmes and projects scheduled for implementation in the 2026/2027 financial year, with the ultimate goal of realizing the County's vision: "A Vibrant and Prosperous County for All."

The preparation of this plan followed a consultative and participatory approach in line with Article 201 of the Constitution and Section 115 of the County Governments Act, 2012. The process involved stakeholder engagement, data collection and analysis, departmental submissions through sector working groups, and validation through public participation forums.

The Department of Economic Planning and Budgeting led and coordinated the development of the annual plan.

1.5 Linkage of CADP with CIDP and other Development Plans



CHAPTER TWO:
REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP

2.1 Analysis of Allocations in 2025/26 CADP against Approved County Budget 2025/26

This section seeks to establish the linkage between the running CADP and the county budget. It further links the CADP 2025/26 to the budget 2025/26. The section provides a sector-specific assessment of the budget allocation between the planned programmes and projects in the CADP 2025/26 and the allocations in the approved budget for the same year.

Table 6: Analysis of Allocations in 2025/26 CADP against Approved Budget 2025/26

Planned project/Programmes outlined in CADP 2025/26	Amount Allocated CADP 2025/26 (KShs. Millions)	Amount Allocated in the Approved Budget 2025/26 (Kshs. Millions)	Remarks**
Office Of The Governor			
General Administration, Planning And Support Services	296.5	273.2	A downward revision was provided for the office support services
County Leadership And Coordination	27.5	25.3	The competing priorities in the budget affected the allocation
Mobility Enhancement	16.0	4.0	This is the balance for purchase of an official vehicle
Total	**340.0**	**302.5**	
Finance And Economic Planning			
General Administration Planning And Support Services	393.8	255.8	The competing priorities in the budget affected the allocation
Planning And Economic Affairs	61.0	28.6	The competing priorities in the budget affected the allocation
Resource Mobilization	14.5	1.2	The competing priorities in the budget affected the allocation
Revenue Management	131.0	65.9	The competing priorities in the budget affected the allocation
Monitoring And Evaluation	9.0	2.0	The competing priorities in the budget affected the

Planned project/Programmes outlined in CADP 2025/26	Amount Allocated CADP 2025/26 (KShs. Millions)	Amount Allocated in the Approved Budget 2025/26 (Kshs. Millions)	Remarks**
			allocation
Research And Statistics	21.0	1.5	The competing priorities in the budget affected the allocation
Total	**630.3**	**355.0**	
Education And Vocational Training Centres			
General Administration, Planning And Support Services	497.50	455.1	Some projects were not considered in the budgeting process
Access And Retention In Ecde Centers	121.30	54.5	31 ECDE classes budgeted for construction
Improve Quality And Relevance Of Ecde Services	18.30	3.4	Digitization of ECDE programs still under-funded
Enhance Equity And Inclusivity In Ecde Centers	0.40	3.7	Funds have been provided In the Budget
Improve On Transition From Pre-Primary To Primary School	3.6	3.4	Funds Provided in the budget
Improve Health, Safety, And Security Of Children	5.10	3.5	Sanitation Facilities are not considered at priority at the budgeting level
Increase Access And Retention In Vocational Training	67.70	40.5	Limited funds at the budget level
Quality And Relevance Of Vocational Training	22.9	7.2	Budgetary Constraints
Enhancing Equity And Inclusivity Of Vocational Training Centers	13.60	3.5	Budgetary Constraints
Enhance Mainstreaming Of Climate Change Actions In ECDE And Vtcs.	7.40	0	Budget Constraints
Grants, Benefits And Subsidies	217.5	65	Priorities changed and KCB Foundation scholarships and capitation
Total	**975.30**	**639.8**	
Health			
General Administration Planning And Support Services	2,207.4	2,092.2	The largest share was towards staff emoluments

Planned project/Programmes outlined in CADP 2025/26	Amount Allocated CADP 2025/26 (KShs. Millions)	Amount Allocated in the Approved Budget 2025/26 (Kshs. Millions)	Remarks**
Preventive And Promotive Health Services	180	205.4	There has been a substantive support through AiA FIF Health
Curative And Rehabilitative Health	63.9	72.9	There has been a substantive support through AiA FIF Health
Total	**2,451.3**	**2,370.5**	
Embu Level 5 Hospital			
General Administration, Planning And Support Services	565.4	509.3	This is towards operations and maintenance related expenditure as well as development expenditure
Total	**565.4**	**509.3**	
Roads, Transport, Energy And Public Works			
General Administration Planning And Support Services	43.9	88.2	Some projects were not considered in the budgeting process
Improvement Of County Road Network	991	836.5	Over 300kms of road maintained
Public Works	0.96	0.96	Funds provided as per Plan
Lighting Of Public Places And Homesteads	84	33	The allocation budget reduced due to compete county interests
Transport And Logistics	20	5.5	Funds Provided in the budget
Total	**1,139.86**	**964.2**	
Trade, Tourism, Investment, Industrial Development And Marketing			
General Administration, Planning And Support Services	53	18.2	Inadequate funds
Trade Development	360	143.76	At least 10 markets built and upgraded
Tourism Development	41	3	Activities were initiated
Investment Development	85	42	Inadequate funds
Total	**539.0**	**206.9**	
Agriculture, Livestock, Blue Economy And Co-Operative Development			
General Administration,	453.2	228	Expected donor funds

Planned project/Programmes outlined in CADP 2025/26	Amount Allocated CADP 2025/26 (KShs. Millions)	Amount Allocated in the Approved Budget 2025/26 (Kshs. Millions)	Remarks**
Planning And Support Services			were not realized
Agricultural Development	296.5	84	Supported farmers though certified seeds and trainings
Livestock Resource Management And Development	42.4	45	Several activities were carried out
Agriculture And Information Management	9.7	53.1	Several programmes were carried out to support cooperative information management system
Animal Disease Control And Management	20.0	4.5	Amount was allocated to vaccination programme
Veterinary Public Health Services	4.3	0	Priority changed
Animal Genetic Improvement (Breeding)	15.2	0	Priority changed
Veterinary Support Services And Extension	32.0	2	Amount allocated according to available funds
Animal Welfare And Hide And Skins Development	1.2	0	Priority changed
Aquaculture Development And Management	47.1	11	Still considered priority
Cooperative Development	75.4	57	considered priority in supporting farmers
Total	**997**	**484.6**	
Lands, Mining, Housing, Physical Planning And Urban Development			
General Administration Planning and support services	70	30.1	Facilitating all services
Physical Planning	223	53	Partial Funding of the Budget Done
Municipality of Embu	300	195.3	Partial Funding of the Budget Done
Housing	123	8	Partial Funding of the Budget Done
Automation of land records and	8	0	No funds allocated

Planned project/Programmes outlined in CADP 2025/26	Amount Allocated CADP 2025/26 (KShs. Millions)	Amount Allocated in the Approved Budget 2025/26 (Kshs. Millions)	Remarks**
operations			
Lands, Land Survey and GIS	120	45.7	Partial Funding of the Budget Done
Valuation and Rating	5	0	No funding allocated
Mining	16	0	No funds allocated
Total	**865**	**332.1**	
Water, Irrigation, Environment, Climate Change And Natural Resources			
General Administration, Planning And Support Services	52.8	40.2	Operations, maintenance and employee compensation
Water Service Delivery	362.0	186	Priority area for department
Sanitation Services	120.0	54	Support to WASCOs
Irrigation Development	95.0	34	Inadequate resources for allocation
Environmental Management And Conservation	20.0	80	Collaboration with FLoCCA
Forestry And Landscape Restoration	36.0	5.5	Inadequate resources for allocation
Solid Waste Management	31.0	0	Function performed by Municipality
Climate Change Mitigation And Adaptation	257.0	32.8	FLoCCA grant disbursement delay
Total	**973.8**	**432**	
Youth Empowerment And Sports, Gender Culture, Children And Social Services			
General Administration Planning And Support Services	79.7	57.5	Staff were renumerated and supported
Youth Development And Empowerment Services	126.0	53	Several youths received support.
Development And Management Of Sport Facilities	95.0	45.5	Sports facilities were improved and developed.
Sports Promotion Program	63.0	30	Some tournaments could not be held due to budget

Planned project/Programmes outlined in CADP 2025/26	Amount Allocated CADP 2025/26 (KShs. Millions)	Amount Allocated in the Approved Budget 2025/26 (Kshs. Millions)	Remarks**
			constraints
Talent Development Programs	5.0	7	Only a limited number of programs were conducted.
Creative Arts Empowerment Program	12.0	8.75	The target was not achieved due to budget limitations.
Gender Empowerment And Development Program	118.0	40.5	The department organized several women empowerment initiatives and also provided support for cases of gender-based violence (GBV).
Social Services And Community Development	68.0	49	There were insufficient funds to support the community
Children Support Programme	24.75	18	Several children received support
Culture Development Programs	104.0	22	Several programs were carried out
Library Development Programs	40.0	1	The department lacked adequate funding
Sub-Total	**753.45**	**332.25**	
Administration, Public Service, Devolution, Governance, ICT And GDU			
General Administration, Planning And Support Services	937.0	867.3	Staff salaries and support give employees motivation to perform their duties
Embu County Public Communications	3.5	0	No budgetary allocation
Embu County Disaster Risk Reduction Management	95.1	3.2	The department needs more funds to respond to emergency cases
IT Infrastructure And Communication Modernization Of County	13.0	2.5	The department needs more funds to acquire modern technology

Planned project/Programmes outlined in CADP 2025/26	Amount Allocated CADP 2025/26 (KShs. Millions)	Amount Allocated in the Approved Budget 2025/26 (Kshs. Millions)	Remarks**
Operational Efficiency And Mobility	0.2	0	No budgetary allocations
Kenya Devolution Support Programme	-	433.5	Donor funded
Total	**1,048.8**	**1,306.5**	
County Public Service Board			
General Administration, Planning And Support Services	55.2	35.2	Include salaries and O&M
Establishment And Abolishment Of Offices In The County Public Service	1.5	0	Priority changed due to limited resources
Promotion Of Values And Principles In The County Public Service.	13.6	0	No budgetary allocations
Coherent, Integrated Human Resource Planning And Budgeting For Personnel Emoluments	21.35	2.0	Allocated depending on resources available
Reporting To The County Assembly.	1.3	1.3	Received as planned
Advisories To The County Government On Human Resource Management	19.2	0	Priority changed due to limited resources
Recommendations To The Salaries And Remuneration Commission On The Remuneration, Pension And Gratuities Of Public Officers	1.5	0	
Procurement Of Assets	13.1	0	
Monitoring And Evaluation	4.5	0	
Total	**131.25**	**38.5**	
County Assembly			
General Administration, Planning And Support Services	350	346.1	Amounts within CBA ceilings for salaries
Legislation ,Representation & Legislative Oversight	370	307.9	Amount adequate for legislation
County Assembly Infrastructure Development	95.0	40	Partial payment for Assembly complex

Planned project/Programmes outlined in CADP 2025/26	Amount Allocated CADP 2025/26 (KShs. Millions)	Amount Allocated in the Approved Budget 2025/26 (Kshs. Millions)	Remarks**
Total	**815.0**		
GRAND TOTAL	**12,082.46**	**8,990.2**	

2.2 Financial Performance Review for FY 2024/25

2.2.1 Revenue Performance

Table 7: Revenue Performance Analysis

Revenue source	Target amount (Kshs. millions)	Actual amount realized (Kshs. Millions)	Variance (Kshs. millions)	Remarks*
Equitable Share Of Revenue From National Government	5,369,896,832	5,369,897,176	344	The County received the full amount in the CRF
Equitable Share Of Revenue From National Government(FY 2023/2024 Unreleased June Exchequer allocation)	427,344,860	427,344,860	0	The County received the full amount of the unreleased June Exchequer allocation for FY 2023/24
Conditional Allocation for National Agricultural Value Chain Development Project(NAVCDP)	151,515,152	39,281,206	112,233,946	The NAVCDP as earlier targeted was not received
DANIDA Grant To Finance Primary Health Care in Devolved Context	6,630,000	5,635,500	994,500	Only 85 percent of the funds were received
Conditional Additional Allocation for Community Health Promoters	37,603,527	0	37,603,527	These funds were sent directly to the Community Health Promoters without being received in the CRF
Financing Locally Led Climate Action(FLLoCA)-County Climate Resilience	137,500,000	9,804,145	127,695,855	Only a partial amount of the grant was

Revenue source	Target amount (Kshs. millions)	Actual amount realized (Kshs. Millions)	Variance (Kshs. millions)	Remarks*
Investment(CCRI) Grant				received
Financing Locally Led Climate Action(FLLoCA)-County Climate Institutional Support (CCIS) Grant	11,000,000	11,000,000	0	The recurrent component was received
Emergency Locust Response Project (ELRP)	104,600,000	0	104,600,000	The funds were not received
Aquaculture Business Development Project(ABDP)	10,237,551	0	10,237,551	The funds were not received
Kenya Devolution Support Programme II	37,500,000	0	37,500,000	The funds were not received
Kenya Urban Support Programme-Urban Institutional Grants	35,000,000	32,309,300	2,690,700	About 92% of the recurrent component of the grant was received
Kenya Urban Support Programme- Urban Development Grants	52,595,562	0	52,595,562	The funds were not received
Kenya Nutrition Support Grant	5,000,000	0	5,000,000	The funds were not received
Unconditional Allocations to County Governments from Court Fines and Mineral Royalties	2,142	0	2,142	The funds were not received
Chinese Government Grant	2,700,000	0	2,700,000	The funds were not received
KCB VTC Scholarship Grant	12,500,000	0	12,500,000	The funds were not received
Conditional Grant for Aggregated Industrial Parks Programme	186,000,000	186,000,000	0	The County received the full amount
Conditional Additional Allocation For Maintenance of County Roads From the Road	211,127,369	73,706,112	137,421,257	There were delays

Revenue source	Target amount (Kshs. millions)	Actual amount realized (Kshs. Millions)	Variance (Kshs. millions)	Remarks*
Maintenance Levy Fund(RMLF)				
FY 2023/24 Unspent Funds-DANIDA Grant To Finance Primary Health Care in Devolved Context	7,854,000	7,854,000	0	The County received the full amount
FY 2023/24 Unspent Funds-Financing Locally Led Climate Action(FLLoCA)- County Climate Resilience Investment(CCRI) Grant	90,946,645	90,946,645	0	The County received the full amount
FY 2023/24 Unspent Funds-Kenya Nutrition Support Grant	5,437,406.00	5,437,406	0	The County received the full amount
FY 2023/24 Unspent Funds-Conditional Grant for Aggregated Industrial Parks Programme	64,000,000.00	64,000,000	0	The County received the full amount
FY 2023/24 Unspent Funds-Unspent Exchequer Funds FY 2023/2024	34,954.00	34,954	0	The County received the full amount
FY 2023/24 Unspent Funds-Youth Climate Action Fund Grant	19,724,310	19,724,310	0	The County received the full amount
Local Sources	827,376,038	399,241,664	428,134,374	ECRA achieved 48.3% of the set target
Appropriations In Aid (AiA)- Ministerial-Other	243,367,303.41	985,050	242,382,253	The departments did not raise their respective AiA achieving only 0.4%
Appropriations In Aid (AiA)-Health (FIF)	476,048,899	517,750,696	41,701,797	The Health department surpassed the FIF target for the year
Total Revenue	**8,533,542,551**	**7,260,953,024**	**1,272,589,527**	

2.2.2 Expenditure Analysis

Table 8: Expenditure Analysis

Sector/Programme (A)	Allocated amount (Kshs.)-B	Actual Expenditure (Kshs.)-C	Absorption rate (%)=(C/B)*100	*Remarks
Office of The Governor	312,131,460	304,088,521	97.4	The department absorbed a huge percentage of the allocated amount
Finance and Economic Planning	264,273,488	262,996,784	99.5	The department absorbed a huge percentage of the allocated amount
Education, Vocational Training Centers	561,576,155	490,549,482	87.4	The department absorbed a huge percentage of the allocated amount
Health	2,357,406,079	1,250,430,182	53.0	The department absorbed a huge percentage of the allocated amount
Roads, Public Works, Energy And Transport	971,699,894	559,345,727	57.6	The department absorbed a huge percentage of the allocated amount
Trade, Tourism, Investment, Industrial Development And Marketing	540,974,894	499,625,584	92.4	The department absorbed a huge percentage of the allocated amount
Agriculture, Livestock, Blue Economy And Cooperative Development	499,224,551	291,607,333	58.4	The low absorption level was as a result of conditional grants that were not received
Lands, Mining Housing, Physical Planning and Urban Development	189,538,982	139,519,621	73.6	The reduced absorption level was as a result of conditional grants that were not received
Water, Irrigation, Environment, Climate	175,515,002	131,428,326	74.9	The reduced absorption level

Sector/Programme (A)	Allocated amount (Kshs.)-B	Actual Expenditure (Kshs.)-C	Absorption rate (%)=(C/B)*100	*Remarks
Change And Natural Resources				was as a result of conditional grants that were not received
Youth Empowerment And Sports, Gender, Culture, Children And Social Services	225,923,215	172,703,961	76.4	No. of programmes not implemented
Administration, Public Service, Devolution, Governance, ICT and GDU	1,006,708,289	950,398,817	94.4	Presence of recurring expenditure
County Public Service Board	35,850,883	34,432,291	96.0	Presence of recurring expenditure
County Assembly	759,083,672	753,328,073	99.2	Presence of recurring expenditure
Embu Level 5 Hospital	126,441,667	82,014,075	64.9	Development funds were not fully utilized
Embu County Revenue Authority	66,399,224	46,360,968	69.8	E-Revenue system not fully paid for
Climate Change Unit	299,169,310	153,170,805	51.2	Conditional grants not received in full
Embu Municipality	141,625,786	97,739,514	69.0	Conditional grants not received in full
TOTAL	**8,533,542,551**	**6,219,740,064**	72.9	

2.2.3 Pending Bills

Table 9: Pending bills per sector/programme

S/No.	Department	Vote	Outstanding Pending Bills Amount as of 30th June 2024 (Kshs.)	Settled Pending Bills in FY 2024/2025 (Kshs.)	Pending Bills Incurred in the FY 2024/2025 (Kshs.)	Outstanding Pending Bill Amount as of 30th June 2025 (Kshs.)
			A	B	C	D=A-B+C
1	Office of Governor	Recurrent	40,740,594	3,432,786	-	37,307,808
		Development	4,378,362	4,378,362	-	-
		Total	**45,118,956**	**7,811,148**	**-**	**37,307,808**
2	County Public Service Board	Recurrent	237,800	-	-	237,800
		Development	-	-	-	-
		Total	**237,800**	**-**	**-**	**237,800**
3	Administration, Public Service, Devolution, Governance, ICT and GDU	Staff Emolument	451,675,008	451,306,361	119,644,457	120,013,104
		Recurrent	34,084,188	-	-	34,084,188
		Development	23,254,821	23,254,821	449,848	449,848
		Total	**509,014,016**	**474,561,182**	**120,094,305**	**154,547,139**
4	Finance & Economic Planning	Recurrent	102,694,596	43,838,464	-	58,856,132
		Development	-	-	-	-
		Total	**102,694,596**	**43,838,464**	**-**	**58,856,132**
5	Trade, Tourism, Investment, Industrial Development and Marketing	Recurrent	7,573,663	-	-	7,573,663
		Development	51,582,495	-	4,732,177	56,314,672
		Total	**59,156,158**	**-**	**4,732,177**	**63,888,335**
6	Agriculture, Livestock, Blue Economy and Co-operative Development	Recurrent	6,886,972	150,000	-	6,736,972
		Development	7,644,334	2,147,030	-	5,497,304
		Total	**14,531,306**	**2,297,030**	**-**	**12,234,276**
7	Water, Irrigation, Environment, Climate Change and Natural Resources	Recurrent	3,913,869	-	-	3,913,869
		Development	59,826,331	14,619,490	8,210,669	53,417,510
		Total	**63,740,201**	**14,619,490**	**8,210,669**	**57,331,379**
8	Health	Recurrent	172,637,349	85,496,507	73,249,045	160,389,887
		Development	88,556,049	38,487,238	22,037,491	72,106,303
		Total				

S/No.	Department	Vote	Outstanding Pending Bills Amount as of 30th June 2024 (Kshs.)	Settled Pending Bills in FY 2024/2025 (Kshs.)	Pending Bills Incurred in the FY 2024/2025 (Kshs.)	Outstanding Pending Bill Amount as of 30th June 2025 (Kshs.)
			A	B	C	D=A-B+C
			261,193,398	**123,983,745**	**95,286,536**	**232,496,189**
9	Embu Level 5 Hospital	Recurrent	384,681,654	93,223,190	-	291,458,464
		Development	98,048,836	56,462,188	28,792,707	70,379,354
		Total	**482,730,489**	**149,685,378**	**28,792,707**	**361,837,818**
10	Roads, Public Works, Energy and Transport	Recurrent	10,581,915	2,844,620	64,906,492	72,643,787
		Development	522,532,163	167,007,931	64,906,492	420,430,724
		Total	**533,114,078**	**169,852,551**	**129,812,983**	**493,074,511**
11	Education and Vocational Training Centres	Recurrent	10,500,114	-	-	10,500,114
		Development	43,430,637	5,981,314	24,699,568	62,148,891
		Total	**53,930,751**	**5,981,314**	**24,699,568**	**72,649,005**
12	Youth Empowerment & Sports, Gender, Culture, Children & Social Services	Recurrent	3,276,898	995,670	-	2,281,228
		Development	10,673,321	3,497,040	21,765,244	28,941,525
		Total	**13,950,219**	**4,492,710**	**21,765,244**	**31,222,753**
13	Lands, Mining, Housing, Physical Planning and Urban Development	Recurrent	8,351,452	-	-	8,351,452
		Development	156,693,621	26,569,604	18,874,782	148,998,799
		Total	**165,045,073**	**26,569,604**	**18,874,782**	**157,350,251**
14	Embu County Revenue Authority	Recurrent	8,376,428	-	-	8,376,428
		Development	-	-	5,499,724	5,499,724
		Total	**8,376,428**	**-**	**5,499,724**	**13,876,152**
15	Embu Municipal Board	Recurrent	-	-	-	-
		Development	-	-	-	-
		Total	-	-	-	-
16	Climate Change Unit	Recurrent	-	-	-	-
		Development	-	-	-	-

S/No.	Department	Vote	Outstanding Pending Bills Amount as of 30th June 2024 (Kshs.)	Settled Pending Bills in FY 2024/2025 (Kshs.)	Pending Bills Incurred in the FY 2024/2025 (Kshs.)	Outstanding Pending Bill Amount as of 30th June 2025 (Kshs.)
			A	B	C	D=A-B+C
		Total	-	-	-	-
TOTAL RECURRENT			**1,246,212,500**	**681,287,597**	**257,799,994**	**822,724,897**
TOTAL DEVELOPMENT			**1,072,132,104**	**345,778,803**	**199,968,701**	**926,322,002**
GRAND TOTAL			**2,317,211,832**	**1,028,070,977**	**457,768,695**	**1,746,909,550**

2.3 Sector Achievements in the FY 2024/25

2.3.1 Office of Governor

Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
Programme Name: General Administration, Planning And Support Services					
Objective: To Enhance Efficiency In Service Delivery					
Outcome: Improved Standards Of Services In The County					
Human Resource Development	Staff Remunerated	Number Of Staff Remunerated	75	75	CECs and Chief Officers have Also Been Included In The Staffing List
Office Support Services	Staff Supported	Number Of Staff Supported	50	50	The Staff Were Staff Were Supported With The Limited Resources Available
Emergency Fund	Emergency Funds Established	Number Of Emergency Funds Established	1	0	Funds were not utilized
Programme Name: County Leadership And Coordination					
Objective: To Improve Government Policy Formulation					
Outcome: Improved Government Policy Formulation					
Civic Education	Educated Public	Number Of Civic Forums Held	5	5	Forums held
Programme: Mobility Enhancement					
Objective: To Help Improve Service Delivery					
Improved Service Delivery					
Vehicle Purchase	Vehicles Purchased	Number Of Vehicles Purchased	1	1	Vehicle was purchased
Programme: Infrastructure Development					
Objective: To Improve Living Conditions					
Outcome: Improved Living Conditions					
Construction Of Official Residences	Constructed Governor And Deputy Governor's Residences	Number Of Official Residences Constructed	1	0	There was no allocation due to the many competing county priorities

2.3.2 Finance and Economic Planning

Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
Programme Name: General Administration Planning And Support Services					
Objective: To Improve Service Delivery And Provide Supportive Function To All Departments					
Outcome: Improved Service Delivery And Supportive Functions To All Departments					
Human Resource Development	Staff Remunerated	Number Of Staff Remunerated	138	200	Staff Fully Remunerated
Office Support Services	Staff Supported	Number Of Staff Supported	138	200	Staff Fully Supported In Performing Their Responsibility
Policy Formulation And Development	Asset Management Policy Developed	Number Of Asset Management Policies Developed	1	0	There Were No Funds Allocated In The Budget Estimates
	County Resource Mobilization Policy	Number Of County Resource Mobilization Policies Prepared	1	0	There Were No Funds Allocated In The Budget Estimates
	County Statistics Legal Frameworks Prepared	Number Of County Statistics Legal Frameworks Prepared	1	0	There Were No Funds Allocated In The Budget Estimates
Programme Name: Planning And Economic Affairs					
Objective: To Improve Service Delivery And Provide Supportive Function To All Departments					
Outcome: Improved Service Delivery And Supportive Functions To All Departments					
Formulation Of Plans	Annual Development Plans Developed	Number Of Annual Plans Developed	1	1	ADP prepared by 1st September, 2024
	County Budget Review And Outlook Paper Developed	Number Of County Budget Review And Outlook Papers Developed	1	1	CBROP prepared by 30th September, 2024

Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
	Budget Estimates Prepared	Number Of Budget Estimates Reports Prepared	1	1	Budget Estimates prepared by 30th April, 2025
	Supplementary Budgets Prepared	Number Of Supplementary Budgets Prepared	2	1	One Supplementary Budget Prepared
	County Fiscal Strategy Paper Developed	Number Of County Fiscal Strategy Paper Developed	1	1	CFSP prepared by 28th February, 2025
Programme Name: Resource Mobilization					
Objective: To Provide An Effective And Coordinated Approach Towards County Resource Mobilization					
Outcome: Effective, Efficient, Robust, And Coordinated Management Of Development Partners And Other Resource Mobilization Initiatives					
County Resource Mobilization	County Framework On Management Of Development Partners And Grants Developed	Number Of Framework Guidelines Developed	1	0	There Were No Funds Allocated In The Budget Estimates
	Finance Bill Tables	Number Of Finance Bills Tabled	1	1	Finance Bill was prepared and tabled
Grants And External Partnerships Management And Reporting	Resource Mobilization Units Established	Number Of Resource Mobilization Units Established/ Office Establishment	1	0	There Were No Funds Allocated In The Budget Estimates
	External Funding Need Assessment And Partnership Reports And	Number Of Reports Generated	4	0	There Were No Funds Allocated In The Budget Estimates

Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
	Requirements Generated				
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	Number Of ECRA Computers Purchased	20	0	Funds were not allocated in the Budget Estimates
Revenue Automation	Revenue System Acquired And Linked With Mobile Money	% Of Revenue Streams Automated And Linked With Mobile Money Platforms	100	30	The allocated budget was inadequate
Revenue Administration And Enforcement	Weigh Bridges To Support Cess Collection Installed	Number Of Weigh Bridges Installed	2	0	Funds were not allocated in the Budget Estimates
	Revenue Mobilization Motorbikes Acquired	Number Of Revenue Mobilization Motorbikes Acquired	10	10	Target achieved
Infrastructure Development	Cess Structures In All Cess Points Constructed	Number Of Cess Structures Constructed	20	4	The allocated budget was inadequate
Branding	ECRA Staff Provided With Uniforms And Badges	Number Of Staff Provided With Uniforms And Badges	230	220	All staff provided with uniform
Programme Name: Monitoring And Evaluation					
Objective: To Improve Tracking Of CIDP Implementation					
Outcome: Improved Tracking Of CIDP Implementation					
Monitoring And Evaluation	Monitoring And Evaluation Reports Prepared And	Number Of Monitoring And Evaluation Reports	5	2	M&E reports prepared

Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
	Disseminated	Prepared And Disseminated			
	County Monitoring And Evaluation Policy Developed	Number Of Monitoring And Evaluation Policies Prepared	1	0	The allocated budget was inadequate
Programme Name: Research And Statistics					
Objective: To Provide Comprehensive, Integrated, Accurate And Timely County Statistics					
Outcome: Comprehensive, Integrated, Accurate And Timely County Statistics					
Research And Statistics	Annual Statistical Abstract Generated	Number Of Statistical Abstracts Generated	1	0	There was no budgetary allocation
	County Data Portal/ Repository Developed	Number Of County Data Portal/ Repositories Developed	1	0	There was no budgetary allocation
	County Data Needs Assessment (Data Gap Analysis) Report Generated	Number Of County Data Needs Assessment Reports Generated	1	0	There was no budgetary allocation

2.3.3 Education and Vocational Training Centers

Sub Programme	Key Outputs	Key Performance Indicators	Planned	Achieved	Remarks
Programme Name: General Administration, Planning And Support Services					
Objective: To Provide Effective And Efficient Service Delivery					
Outcome: Improved Service Delivery					
Human Resource Development	Staff Remunerated	Number Of Staff Remunerated	740	730	Achieved
Office Support Services	Staff Supported	Number Of Staff Supported	740	740	Achieved
Developing Of Policies	Policies Developed	Number Of Policies Developed	1	0	No Budget
Programme Name: Access And Retention In ECDE Centers					
Objective: To Increase Enrolment In ECDE Centers					
Outcome: Increased Children Enrolment					
Construction Of ECDE Classes	Constructed ECDE Centres	Number Of ECDE Centers Constructed	24	26	Achieved
Construction Of Kitchens In ECDE Centers	Constructed Kitchens	Number Of ECDE Kitchens Constructed	15	3	Budget allocate just enough for 3
Renovation Of ECDE Facilities	ECDE Centers Fully Renovated	Number Of ECDE Centers Fully Renovated	20	3	BQ challenges a nd late approval
Community Mobilization And Sensitization	Community Meetings Held	Number Of Community Meetings Held	6	2	Mbeti South an d Kagaari South
School Feeding Programme	ECDE Children Benefiting From The Feeding Program	Number Of ECDE Children Under The School Feeding Programme	20,500	20,500	The feeding pro gramme started in the month Ju ne.
Construction Of ECDE Classes	Constructed ECDE Centres	Number Of ECDE Centers Constructed	20	0	No allocation
Provision Of Outdoor And Indoor Play	Schools With New And Improved	Number Of Schools With New And	24	26	Achieved

Sub Programme	Key Outputs	Key Performance Indicators	Planned	Achieved	Remarks
Equipment	Outdoor And Indoor Play Equipment	Improved Outdoor And Indoor Play Equipment			
Programme Name: Improve Quality And Relevance Of ECDE Services					
Objective: To Improve Quality And Relevance Of ECDE Services					
Outcome: Quality And Relevant ECDE Services					
Enhance Use Of Digital Learning Programmes	ECDE Learners With Access To Digital Learning	Number Of ECDE Learners With Access To Digital Learning	20,500	20,500	Achieved
Provision Of Adequate And Relevant Learning Materials	ECDE Centers Supplied With Relevant Learning Materials	Number Of ECDE Centers Supplied With Relevant Learning Materials	410	0	No allocation
Improve Quality Assurance	Quality Assurance Assessment Visits	Number Of Quality Assessment Visits Per Ecde Centre	3	3	No Budget alloc ation
Programme Name: Enhance Equity And Inclusivity In ECDE Centers					
Objective: To Promote Equity And Inclusivity In ECDE Centers					
Outcome: More Equitable And Inclusive ECDE Centers					
Mapping Of ECDE Centers	Mapping Reports	Number Of Mapping Reports	100	0	No Budget allocation
Identification And Mainstreaming Vulnerable And Children With Special Needs.	Children With Special Needs Identified And Mainstreamed	Number Of Children With Special Needs Identified And Mainstreamed	200	0	No Budget allocation
Programme Name: Improve On Transition From Pre-Primary To Primary School					
Objective: To Promote Improved Transition From Pre-Primary To Primary School					
Outcome: Raised Transition Rate From Pre-Primary To Primary School					
County Education Management	Developed And Installed Education Management System	Number Of Education Management System Installed	1	0	Not Achieved

Sub Programme	Key Outputs	Key Performance Indicators	Planned	Achieved	Remarks
Sensitization Of Parents And BOMs On ECDE Issues	Sensitization Meetings Held	Number Of Sensitization Meetings Held	50	10	Achieved partially due to budgetary constraints
Programme Name: Improve Health, Safety, And Security Of Children					
Objective: To Promote Health, Safety, And Security Of Children					
Outcome: Improved Health And Safety Standards					
Construction Of Appropriate Sanitation Facilities	Fully Constructed Sanitation Facilities	Number Of Sanitation Facilities Constructed	10	0.5	The programme is always under-funded
Enhance Growth Monitoring Programmes	Fully Completed Growth Monitoring Records	Number Of Fully Completed Growth Monitoring Records	10,000	1	Budgetary const raints
Provision Of Land For Construction Of ECDE Centers	Land Provided And Paid For Construction Of ECDE Centers	Number Of Acres Acquired For Construction Of ECDE Centers	3acres	0	No Budgetary allocation
Programme Name: Increase Access And Retention In Vocational Training.					
Objective: To Increase Enrolment In VTCs					
Outcome: Increased VTC Enrolment					
Operationalize Non-Functional VTCs	Operational Non-Functional VTCs	Number Of VTCs Operationalized	3	0	No Budgetary allocation
Refurbish Existing VTCs	Refurbished VTCs Institutions	Number Of VTCs Refurbished	10	8	80% achievement
Construction Of Dormitories, In Existing VTCs	Dormitories Constructed	Number Of Dormitories Constructed	5	0	Budget allocate d not enough
Construction Of Dining Halls And Kitchens In Existing VTCs	Dining Halls And Kitchens Constructed	Number Of Dining Halls And Kitchens Constructed	5	0	No Budgetary allocation
Construction Of Staff Houses	Staff Houses Constructed	Number Of Staff Houses Constructed	4	0	No Budgetary allocation

Sub Programme	Key Outputs	Key Performance Indicators	Planned	Achieved	Remarks
Publicity Of The VTC Programmes	Awareness Meetings Held	Number Of Awareness Meetings Held	93	0	No Budgetary allocation
Provision Of Modern Tools And Equipment	Modernized And Equipped VTCs	Number Of VTCs Equipped With Modern Equipment	7	0	No Budgetary allocation
Programme Name: Quality And Relevance Of Vocational Training.					
Objective: To Promote Quality And Relevant Vocational Training					
Outcome: Improved Quality And Relevance In Vocational Training					
Capacity Building Of Instructors On Curriculum And Trends	Capacity Building Workshops Held	Number Of Capacity Building Workshops Held	3	0	No allocation
Establishment Of Linkages To Internship Opportunities And Industrial Experience.	Instructors Monitoring Students Linked To Internship	Number Of Instructors Monitoring Students Linked To Internship	221	0	No Budget alloc ation
Collaboration And Linkages With Other Training Partners	VTC Institutions Collaborating And Linking With Training Partners	Number Of VTC Institutions Collaborating And Linking With Training Partners	10	1	KCB Foundatio n
Public Private Partnership On Training	Public Private Partnership Programmes Realized	Number Of VTCs That Have Public Private Partnership Programmes	5	3	KCB foundation Food for Education & Digital learning
Introduction Of IGAs And Production Lines In VTCs And Driving Schools	IGAs And Production Lines Established In VTCs	Number Of VTCs With IGAs And Production Lines	4	0	No allocation
Provision Of Internet Services	Institutions Connected To Internet	Number Of Institutions Connected To	26		No allocation

Sub Programme	Key Outputs	Key Performance Indicators	Planned	Achieved	Remarks
	Services	Internet Services			
Provision Of Driving License	Driving Skills Provided	Number Of Trainees With Driving License	500	100	Done in Kithimu ward only
Programme Name: Enhancing Equity And Inclusivity Of Vocational Training Centers.					
Objective: To Promote Equity And Inclusivity In Vocational Training					
Outcome: Equitable And Inclusive Vocational Training Centers					
Establish Centers Of Excellence	Centers Of Excellence Established	Number Of Centers Of Excellence Established	4	0	No allocation
Acquisition Of Land For Construction And Expansion Of VTCs	Land Acquired	Number Of Acres Of Land Acquired	2	0	No allocation
Identification And Mainstreaming Of Special Needs In VTCs	Cases Identified And Mainstreamed	Number Of Cases Identified And Mainstreamed	200	29	Ena VTC hearing impaired
Establish Adaptive Facilities And Equipment For Trainees With Special Needs	Vtcs With Adaptive Facilities And Equipment For Trainees With Special Needs	Number Of VTCs With Adaptive Facilities And Equipment For Trainees With Special Needs	2	0	No allocation
Programme Name: Enhance Mainstreaming Of Climate Change Actions In ECDE And VTCs.					
Objective: To Mainstream Climate Change Action In ECDEs And VTCs					
Outcome: Mainstreamed Climate Change Mitigations Actions					
Manufacturing Of Improved Jiko (Kilt)	Manufactured Improved Jikos	Number Of Improved Jikos Manufactured	0	0	Not done due to budget Constraints
Brick Making Machines	Brick Making Machines Acquired And Installed	Number Of Institutions With Brick Making Machines	0	0	Not done due to budget Constraints
Installation Of	Installed	Number Of	0	0	Not done due to

Sub Programme	Key Outputs	Key Performance Indicators	Planned	Achieved	Remarks
Biogas Plants In ECDE And VTC Centers	Biogas Plants	Biogas Plants Installed			budget Constrai nts
Install Rain Water Harvesting Systems	Installed With Rain Water Harvesting Systems	Number Of Institutions Installed With Rain Water Harvesting Systems	0	0	Not done due to budget Constrai nts

2.3.4 Health

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs)	Target		Remarks
			Planned	Achieved	
Programme Name: General Administration Planning and Support Services					
Objective: To Improve Service Delivery and Provide Supportive Function To Departments Under the Health Sector					
Outcome: Improved Service Delivery And Supportive Functions to Departments Under The Health Sector					
Health Resource Development	Health Workers Remunerated	Number Of Health Workers Remunerated	1,547	1,547	All staff remunerated
Office Support Services	Staff Supported	Number Staff Supported	1,012	1,012	All staff supported
ICT Infrastructure Enhancement Of Health Facilities	Shared Network Connectivity To All Health Facilities	Number Of Health Facilities Connected	20	103	103 connected with Safaricom wifi but around 10 facilities experience low network time to time
	Health Facilities Computerized	Number Of Health Facilities Computerized	20	103	County received 608 tablets for digitization
County Integrated Health Information Management System	Health Facilities Connected To County Health System	Number Of Health Facilities Connected To County Health System	20	103	103 facilities connected to Taifa care powered by Tiberbu
Health Information System	Patients' Files Procured	Number Of Patients' Files Procured	6,592		No data
	Adequate Assorted Data Collection and Reporting Tools	Number Of Assorted Collection and Reporting Tools	16,000	963	Received from Nascop and NVP
Health Products and Technologies	Adequate Pharmaceutical Products	% Stock Out Of HPTS	50%	15%	Overachieved indicator due ringfencing of FIF

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs)	Target		Remarks
			Planned	Achieved	
	Availability Of Non-Pharmaceuticals	% Stock Out Of HPTS	50	15%	Overachieved indicator due ringfencing of FIF
	Facilities Engaged in Local Production	Number Of Facilities Engaging in Local Production	40	0	No funds allocated
	Food And Rations	Number Of Level 4 Hospitals Supplied with Food and Rations	3	3	Utilization of FIF
	Availability Of Linen	% Stock Out of HPTs	50%	0%	Overachieved indicator due to some stock for previous year
	Adequate Laboratory Commodities(Laboratory Materials, Supplies And Small Equipment)	% Stock Out of HPTs	50%	11%	Overachieved indicator due ring-fencing of FIF
	Adequate Radiological Commodities	% Stock Out of HPTs	50%	55%	Inadequate funds allocation
Health Policy, Planning And Financing	County Annual Work Plans Prepared	Number Of County Annual Work Plans Prepared	1	1	AWP Available
Health Infrastructural Development	Male Ward Completed	Number Of Male Wards Completed	1	1	Makima Male ward awaiting commissioning
	Maternities Completed	Number Of Maternities Completed	4	6	Mbondoni-No electricity Mbita-No placenta pit, sluice room & water storage

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs)	Target		Remarks
			Planned	Achieved	
					Machang'a- pending public participation Kathangari-No kitchen& laundry, Makima No kitchen& laundry,
	Dispensaries Equipped	Number Of Dispensaries Equipped	2	4	3 OPDs, 1MCH,
	OPD Operationalized	Number Of OPDs Operationalized	1	3	Mulukusi, Ciangera & Ngunyumu
	Land Purchased	Number Of Parcels Of Land Purchased	2	-	Information is with Department of Lands
	Dispensaries Completed	Number Of Dispensaries Completed	2	2	Gichera, Kiangungi
	Maternities Equipped	Number of Maternities Equipped	3	3	Mufu, Machang'a and Mbondoni
	Staff Houses Completed	Number Of Staff Houses Completed	2	2	Kithimu
	Female Ward Constructed	Number Of Female Wards Constructed	1	1	On Going (Dallas)
	OPD Block Renovated	Number Of OPD Blocks Renovated	1	1	On Going (Mulukusi)
	Dispensary Renovated	Number Of Dispensaries Renovated	1	1	On going Muchagori
	Patient And Staff Toilets Constructed	Number Of Patient and Staff Toilets Constructed	4	0	Delayed procurement processes
	Completion Of Drug Store	Number Of Drug Stores	1	0	No funds allocated

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs)	Target		Remarks
			Planned	Achieved	
		Completed			
	Hospital Buildings And Walk Ways Refurbished	Number Of Hospital Buildings Refurbished;	1	3	Ongoing (Muchagori, karau, kairuri)
		Number Of Walkways Refurbished	1	0	No funds allocated
	Mortuary Equipment Repaired	Number Of Mortuaries With Repaired Equipment	1	0	Delayed procurement processes
	Completion Of CCC Facility	Number Of CCC Facilities Completed	1	0	No funds allocated
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	19.9%		Awaiting KDHS Survey
		Proportion Of Children Who Are Under Weight	11.3%		Awaiting KDHS Survey
		Proportion Of Children Who Are Wasted	5.3%		Awaiting KDHS Survey
Community Led Total Sanitation	Households Utilizing Functional Pit Latrine	Number Of Households Utilizing Functional Pit Latrine(Including Identification)	10,000	5,274	Under reporting through MOH 708
Garbage Collection	Waste Collection Bins (Large Receptacle) Procured	Number Of Waste Collection Bins (Large Receptacle) Procured	50	15	Limited resources

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs)	Target		Remarks
			Planned	Achieved	
	Side Loading Tippers Procured	Number of Side Loading Tippers (10 Ton) Procured	1	0	No budget allocated
Insect, Vector, Vermin and Rodent Control	Household IRS For Mosquitos' Control Done	Number Of Household IRS For Mosquitos' Control Done	10,000	5,402	Stock out of chemicals
	Institutions Fumigated for Bed Bugs	Number. Of Institutions Fumigated for Bed Bugs	60	6	Only 6 schools requested
School Health program	Trees Planted	Number Of Trees Planted	1,000	15,400	This was accelerated by World AIDS Day Celebrations
Capacity Building for Public Health Officers/ Technicians	Public Health Conferences Held	Number Of Public Health Conferences Held	1	1	It was a success
Integrated Disease Surveillance and Response	Cases Of Communicable Diseases Detected	% Of Cases of Communicable Diseases Detected	100	100	All outbreaks were investigated within 48 hrs
Early Warning and Management of Health Risks	Eocs Established	Number Of Eocs Established	1	0	No funds
Public Health Law Enforcement	Statutory Notices Issued and Complied With	Number Of Statutory Notices Issued and Complied With	500	59	Political interference
Community Health Services	Community Health Promoters Trained	Number Of Community Health Promoters Trained	1600	1563	The CHP kits from National were 1563 therefore less 37

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs)	Target		Remarks
			Planned	Achieved	
	Community Health Promoters Provided with Stipend	Number Of Community Health Promoters Provided with A Stipend	1600	1563	The CHP kits from National were 1563 therefore less 37
Hospital Wastes Management	Functional Incinerators Installed	Number Of Functional Incinerators Installed	1	0	Limited resources
	Health Care waste Segregated, Quantified, Treated and Disposed	% Of Health Care Waste Segregated, Quantified, Treated and Disposed	20	292	Only from level 5. Data for other facilities not available
Water, Sanitation and Hygiene Programme	Households Using Safe Water and Wash Hand Stations	Number Of Households Using Safe Water and Wash Hand Stations	400	5168	Improved reporting From MOH 515
Public Health Commodities	Steady Supply of Public Health Commodities	Number Of Household Managed	400	156,300	CHPs issued chlorine tablets to the HHs
Disposal Of Animal Carcasses and Unclaimed Dead Bodies	Animal Carcasses Disposed	Number Of Animal Carcasses Disposed.	50	63	High alert on food quality surveillance (un-authorized slaughter)
	Unclaimed Dead Bodies Disposed	Number Of Unclaimed Dead Bodies Disposed	100	54	Most cases were police related
Public Health Samples	Samples Collected and analyzed	Number Of Samples Collected and Analyzed	100	3	Out of 36 collected samples, Only three were analyzed due to stock out of reagents in NPL
Commemoration of Health Days	Health Days Commemorate	Number Of Health Days Commemorate	10	5	Inadequate funds

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs)	Target		Remarks
			Planned	Achieved	
		d			
Infection Prevention Control	Trainings Done	Number Of Trainings Done.	5	0	No budget allocated
	Infection Prevention Control Audit and Surveys Done	Number Of Infection Prevention Control Audit and Surveys Done	1	0	No budget allocated
Waste Disposal Sites	Disposal Sites Established	Number Of Disposal Sites Established	1	0	Land dispute
Public Health Supportive Supervision	Supportive Supervision Done	Number Of Supportive Supervision Done.	8	15	Overachieved because of ringfencing of FIF
Community TB Surveillance	Households With Improved Structural Aspects	Number Of Households with Improvement Structural Aspects	50	16999	Improved reporting through eCHIS
Community Eye Care	Cases Identified	Number Of Cases Identified	400	29,388	Achieved through CBM
Public Health Transport	Motorcycles Procured	Number Of Motorcycles Procured	5	0	No budget allocated
Maintenance Of Garbage Vehicles and Motorcycles	Garbage Vehicles Repaired	Number Of Garbage Vehicles Repaired	6	6	All Garbage Vehicles were Repaired
	Motorcycles Repaired	Number Of Motorcycles Repaired	33	14	This was facilitated by FIF
Community Mental Health	Mental Cases Identified	Number Of Mental Cases Identified	500	1066	Improved reporting system(eCHIS)
Refined Fuel and	Garbage Vehicles	Number of Garbage	20	6	We have only six garbage vehicles

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs)	Target		Remarks
			Planned	Achieved	
Lubricants for Garbage Vehicles	Fueled	Vehicles Fueled			
Public Cemetery	Cemeteries Mapped and Gazetted	Number Of Cemeteries Mapped and Gazetted	1	0	No budget allocated
Programme Name: Curative And Rehabilitative Health					
Objective: To Improve Health Status Of The Individual, Family, And Community					
Outcome: Improved Health Status Of The Individual, Family, And Community					
Transport	Ambulances Repaired	Number Of Ambulances Repaired	15	8	Inadequate funds
	Utility Vehicles Repaired	Number Of Utility Vehicles Repaired	15	6	Inadequate funds
Nutrition	Health Facilities Offering Curative Nutrition Services for Acute Malnutrition	Number Of Health Facilities Offering Curative Nutrition Services for Acute Malnutrition	49	37	The target was 39 not 49. We have not achieved the target due to the erratic supply of commodities.
	Level 5 Hospitals Offering Curative Nutrition Services for Acute Malnutrition	Number Of Level 5 Hospitals Offering Curative Nutrition Services for Acute Malnutrition	1	1	Indicator achieved
Laboratory Services	Medical Laboratory Equipment Serviced and Calibrated	Number Of Medical Laboratory Equipment's Serviced and Calibrated	200	0	No funds allocated
Universal	Increase	Number Of	2000	0	No budget allocated

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs)	Target		Remarks
			Planned	Achieved	
Health Coverage	NHIF(SHA) Coverage to The Population,	Indigents			
		Number Of Mobilizations Done	300	1563	All CHPs
Non-Communicable Diseases	HCWS, CHVS Capacity Built on NCDs	Number HCWS, CHVS/CHPs Capacity Build on NCDs	300	360	150 CHPs & 210 HCWs. Sensitizations Through monthly facility meetings, beyond Zero outreaches, trainings on mental health (mhGAP)
	Women Of Reproductive Age Screened for Cervical Cancer	% Of Women of Reproductive Age Screened for Cervical Cancer	15,342	6,220	No. achieved is lower than the targeted population which is calculated from WRA(15-49) because screening guidelines mostly recommends screening from age 25 years and above
Strengthen Primary Health Care System	Establishment Of PCNS	Number Of PCNS Established	1	5	All subcounties through the support from Amref and MOH

Level 5

Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
Programme Name: General Administration Planning And Support Services					
Objective: To Improve Service Delivery And Provide Supportive Function To Departments Under The Health Sector					
Outcome: Improved Service Delivery And Supportive Functions To Departments Under The Health Sector					
Office Support Services	Staff Supported	No. Of Staff Supported	535	535	Staff Fully supported
Health	Adequate	% Stock Out	50	30	Delay of deliveries

Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
Products And Technologies	Pharmaceutical Products	Of HPTS			from KEMSA % MEDS
	Availability Of Non-Pharmaceuticals	% Stock Out Of HPTS	50	30	Delay of deliveries from KEMSA % MEDS
	Availability Of Linen	% Stock Out Of HPTS	50	30	Delay of deliveries from KEMSA % MEDS
	Adequate Laboratory Commodities(Laboratory Materials, Supplies And Small Equipment)	% Stock Out Of HPTS	50	30	Delay of deliveries from KEMSA % MEDS
	Adequate Radiological Commodities	% Stock Out Of HPTS	50	40	Delay of deliveries from KEMSA % MEDS
Health Infrastructural Development	Modern OPD/ Casualty, Laboratory And Administration Block Constructed	No. Of Modern OPD/ Casualty, Laboratory And Administration Block Completed	1	0	Lack of sufficient funds
	CSSD Building Constructed	No. Of CSSD Buildings Constructed	1	0	Lack of sufficient funds
	Endoscopy /Colonoscopy And Laparoscopy Machine Procured	No. Of Endoscopy/Colonoscopy /Laparoscopy Unit And Accessories Installed	1	0	Lack of sufficient funds
	Kitchen For Badea Block Constructed And Equipped	No. Of Badea Kitchens Constructed And Equipped	1	1	Kitchen constructed
	Kitchen Block	No. Of Old	1	0	Lack of sufficient

Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
	Renovated And Equipped	Kitchen Blocks Renovated And Equipped			funds
	Hospital Management Information System ,ICT, Security System And MRI Telemedicine Upgraded And Extended	No. Of Hospital Management Systems Upgraded And Extended	1	0	Lack of sufficient funds
	Psychiatric Wards Renovated	No. Of Psychiatric Wards Renovated	1	0	Lack of sufficient funds
	MCH Block Renovated	No. Of MCH Blocks Renovated	1	0	Lack of sufficient funds
	Blocks Equipped With Energy Saving Equipment	No. Of Blocks Equipped With Energy Saving Equipment	2	0	Lack of sufficient funds
	Mortuary Block Renovated	No. Of Mortuary Blocks Renovated	1	0	Lack of sufficient funds
	Badea Block B Equipped	No. Of Badea Blocks Equipped	1	0	Lack of sufficient funds
	Wards Oxygen Piping Installed	No. Of Wards Oxygen Piping Installed	4	1	Funded by partner (AMREF)
	Hospital Master Plan, Strategic Plan And Branding	No. Of Master Plan Developed	1	0	Lack of sufficient funds
	Theatre Equipment	No. Of Theatres Equipped	1	2	Maternity theatre and theatre 4 equipped
	Medical Equipment For	No. Of Molecular Lab	1	0	Lack of sufficient funds

Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
	Molecular Laboratory	Equipped			
	Medical Equipment For Rehabilitative And Support Department	No. Of Equipment Installed For Rehabilitative Department	4	0	Lack of sufficient funds
	Medical Equipment For Clinical Department And Wards	No. Of Department Equipped	2	>2	Multiple departments equipped
	Equipping Of Dental Unit	No. Of Dental Units Installed	2	2	Dental Units Installed
	Hospital Boardroom And Other Office And Hospital Furniture	No. Of Hospital Boardroom Equipped	1	0	Lack of sufficient funds
	Equipping Of Laundry Unit	No. Of Laundry Machines Installed	3	1	Lack of sufficient funds
	Comprehensive Annual Maintenance And Service Contract	No. Of Service Contracts Acquired	5	1	Funded by partner (JHPIEGO)

2.3.5 Roads, Public Works, Energy and Transport

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Programme: General Administration, Planning and Support Services					
Objective: To Enhance Quality of Service Delivery					
Output: Enhanced Quality of Service Delivered Achieved Through Continuous Capacity Building					
Office Support Services	Staff Supported	Number Of Staff Supported	38	38	Adequate budgetary allocation
Human Resource Development	Staff Remunerated	Number Of Staff Remunerated	38	38	Adequate budgetary allocation
Policy And Legal Frameworks Developed	Enhanced Performance	Number Of Policies Developed	1	1	Adequate budgetary allocation
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 Costs					
Upgrading Of Roads to Bitumen Standards	Roads Upgraded to Bitumen Standards	Number Of Kms Upgraded to Bitumen Standards	10km	0.5km	Inadequate budgetary allocation
Maintenance Of Existing Tarmac Roads	Existing Tarmac Roads Maintained	Number Of Kms of Existing Tarmac Roads Maintained	10km	12km	Adequate budgetary allocation
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	180km	300km	Adequate budgetary allocation
Opening Of County Feeder Roads	Feeder Roads Opened	Number Of Kms of Feeder Roads Opened	10km	70km	Adequate budgetary allocation
Construction Of Major Road	Bridges Constructed	No. Of Bridges Constructed	3	9	9no. bridges and footbridge were done.

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Structures	Drifts Constructed	No. Of Drifts Constructed	5	14	14no. Drifts were done as
	Box Culverts Constructed	Number Of Box Culverts Constructed	10	1	1No. box culvert.
Road Inventory and Condition Survey of Existing Roads	Inventory Of the Conation and Survey of the Existing Roads	Number Of Road Inventory and Condition Survey	1	0	-Lack of budgetary allocation
Road Survey and Beaconing	Roads With Standard with A Minimum Width Of 9m.	Number Of Roads Surveyed and Beaconed.	4	0	-Lack of budgetary allocation
Programme Name: Public Works					
Objective: To Design, Approve, Inspect, And Supervise Buildings And Other Works					
Outcome: High Quality Standards Buildings					
Building Plans Approvals	Approved building Plans	Number Of Building Plans Approved	720	350	A lot tightening of building approvals required
Building Inspection	Buildings Inspected	No. of Buildings Inspected	720	75	Done on a need basis
Programme Name: Lighting Of Public Places And Homesteads					
Objective: To Provide Affordable/Alternative Sources Of Energy					
Outcome: Well-Lit Public Places And Homesteads					
Installation Of Modern Solar-Powered Flood Lights	Installed Modern Flood Lights	No. Of Modern Solar-Powered Flood Lights Installed	20	14	Inadequate budgetary allocation
Installation Of Solarized Modern Streetlights with Security Features	Installed Modern Streetlights with Security Features	No. Of Installed Solarized Modern Streetlights with Security Features	60	12	Inadequate budgetary allocation

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Maintenance Of Streetlights	Maintained Streetlights	No. Of Maintained Streetlights	150	3	Inadequate budgetary allocation
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	Inadequate budgetary allocation
Conversion Of Ac Powered Streetlights to Solar Powered	Converted Streetlights to Solar Powered	No. Of Converted Streetlights to Solar Powered	40	4	Inadequate budgetary allocation
Programme Name: Transport And Logistics					
Objective: To Establish a Functional County and Public Transport and Logistics System					
Outcome: Improved County Fleet Management and Public Transport Logistics and Management					
Fleet Management	Commercial Parking Yards Constructed	Number Of Commercial Parking Yards Constructed	1	0	Lack of budgetary allocation
Transport	Pedestrian Bridges Constructed	Number Of Pedestrian Bridges Constructed	1	0	Lack of budgetary allocation
	Pedestrian Walkways Constructed	Number Of Kilometres of Pedestrian Walkways Constructed	20	0	Lack of budgetary allocation

2.3.6 Trade, Tourism, Investment, Industrial Development and Marketing

Sub Programme	Key Output	Key Performance Indicators	Planned Targets		Remarks
			Planned	Achieved	
Programme :General Administration, Planning And Support Services					
Objective: To Facilitate Effective And Efficient Service Delivery In Trade, Tourism, Industrial Development, Marketing And Investment.					
Outcome: Improved Policy, Project And Program Implementation					
Human Resource Development	Remunerated Staff	Number Of Staff Remunerated	40	40	All staff remunerated
Office Support Services	Staff Supported	Number Of Staff Supported	40	40	All Staff Supported
Policy And Legal Framework Development	Policy And Legal Framework Developed	Number Of Policies, Legislation And Regulations Developed	3	3	Achieved
	Development Plans Developed	Number Of Development Plans Developed	1	1	Achieved
Programme :Trade Development					
Objective: To Create An Enabling Environment For Traders					
Outcome: Increased Economic Growth And Development					
Market Infrastructure Development	Tier Three Market	Number Of Tier Three Markets Constructed	4	2	The budget was inadequate-ongoing
	Livestock Markets	Number Of Livestock Markets Constructed	4	1	The budget was inadequate-ongoing
	Ablution Block (10 Pax)	Number. Of Ablution Blocks Constructed	10	4	The budget was inadequate-ongoing
	Boda Boda Sheds (10 Pax)	Number Of Boda Boda Sheds Constructed	20	3	The budget was inadequate-ongoing
	Fabricated Containers (Street Hawkers)	Number Of Containers Fabricated	20	0	No budget

Sub Programme	Key Output	Key Performance Indicators	Planned Targets		Remarks
			Planned	Achieved	
Consumer Protection Services (Weight And Measures)	Standard Weighing Machines & Tools	Number Of Standard Weighing Machines	10	0	No budget
	Vehicle Procured	Number Of Vehicles Procured	2	0	No budget
	Access To Credit	Number Of Loans	200	0	No budget
Embu Micro-Finance Corporation	Inspection And Licensing	Number Of Alcohol Establishments Licensed	2500	1137	Closure of some business premises
Alcohol And Licensing	Trade Promotion Activities	Number Of Exhibition And Fairs Conducted	10	0	No budget
Trade Promotion	E-Trade	Number Of Products Promoted	20	0	No No budget
Programme;Tourism Development					
Objective: To Increase Tourism Activities And Revenue Generation.					
Outcome: Increased No. Of Tourist Arrivals And Enhanced Revenue					
Tourism Infrastructure Development	Tented Camps Mwea National Reserve PPP	Number Of Tented Camps Established	1	0	No budget
	Sanitation Facilities	Number Of Sanitation Facilities Constructed	4	0	No budget
	Viewpoints On The Mt Kenya South-Eastern Route	Number Of Viewpoints Erected	1	0	No budget
	Electric Fence	Number Of Kms Fenced	30	0	No budget
	Tourism Products Developed	Number Of Tourism Products Developed	4	0	No budget
Product Development	Improved Awareness Among Investors	Number Of Campaign Activities Undertaken	2	0	No budget
	Community	Number Of	1	0	No budget

Sub Programme	Key Output	Key Performance Indicators	Planned Targets		Remarks
			Planned	Achieved	
	Support Programs Around Mwea National Reserve	Support Programs Around Mwea National Reserve			
Programme ;Investment Development					
Objective: To Create An Enabling Environment To Attract Investors In The County					
Outcome: Increased Number Of Investors And Enhanced Revenue					
Investment Promotion	Hosting Of Trade Fairs Locally And Internationally	Number Of Fairs Organized.	1	0	No budget
	Street Fairs	Number Of Fairs	1	0	No budget
	Innovations Fares	Number Of Innovation Fares	1	0	No budget
	Promotion PPPs	Number Of PPPs Entered.	5	0	No budget
Industrial Development	Promotion Of MSMEs	Number Of MSMEs	20	10	50% achievement
Venture Capital Financing	Bonds Approved	Number Of Bonds Approved	20	0	No budget
Promotion Of Value Addition Of Goods And Services	Groups On Value Addition Reached	Number Of Groups On Value Addition Reached	5	1	Limited funds
	Building Embu County Brand	Level Of Brand Awareness	20%	20	achieved
Product Development And Enterprise Improvement Programmes	Development Of Corporate Website And Social Media Sites	Number Of Websites Developed	1	1	No budget
Marketing	Branding Of Products And Services From The County	Number Of Products Branded	20	5	Limited funds
	Collaboration With Foreign Missions	Number Of Collaboration Established	2	2	No budget
Partnerships	Creation Of Network And Collaborations	Number Of Networks Established		1	Limited funds

2.3.7 Agriculture, Livestock, Blue Economy and Cooperative Development

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved	Remarks
Programme Name: General Administration, Planning And Support Services					
Objective: To Improve Efficiency And Effectiveness In Service Delivery					
Outcome: Agriculture Projects Effectively And Efficiently Implemented					
Human Resource Development	Staff Remunerated	Number Of Staff Remunerated	264	264	All staff were remunerated
	Staff Trained On Kenya Animal Bio Surveillance System (KABS)	Number Of Staff Trained On Kenya Animal Bio Surveillance System (KABS)	10	0	Priorities changed along the way
Office Support Services	Staff Supported	Number Of Staff Supported	264	264	All staff were supported
Provision Of General Extension Services	Farmers Trained	Number Of Farmers Trained	18000	21,000	Over-achievement due to collaboration with other stakeholders
	Service Providers Workshops Done	Number Of Service Providers Workshops Done	3	4	
	Extension Messages Packaged And Disseminated	Number Of Extension Messages Packaged And Disseminated	5	8	
Developing/Reviewing Policy And Regulatory Framework	Agricultural Policy And Regulations Reviewed/Developed	Number Of Policies And Regulations Reviewed/Developed	4	4	Food safety bill, AMS and ATVET bills developed and the county assembly and CASSCOM
Renovation Of County and Sub County Offices	County and Sub County Offices	Number Of Offices Renovated	5	0	Priorities changed along the way

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved	Remarks
	Renovated				
Extension Digitization	IT Kits (Desktops, Laptops, Printers, Scanner, Projector, Photocopier, Digital Camera, Smart Phone) Procured	Number Of IT Kits Procured	10	0	
Management Meeting	Planning Workshops Conducted	Number Planning Of Workshops Conducted	2	2	Achieved as planned
Monitoring And Evaluation	Annual Work Plans And Budgets Developed	Number Of Annual Work Plans And Budgets Developed	1	1	
	M&E Visits Conducted	Number Of M&E Visits Conducted	4	4	
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	Number Of Climate-Smart Mitigation Initiatives Adopted	5	2	40% achievement
Crop Development And Management	Increased Crop Productivity	% Increase In Land Acreage Under The Following Crops – Cotton, Coffee, Macadamia,	5	8	Targets were achieved and surpassed

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved	Remarks
		Tea, Avocado, Miraa, Maize, Among Others			
	Extension Advisories Adopted	Number Of Farmers Adopting Advisories From Extension Officers (In Thousands)	25,000	28,000	
	Soil Samples Tested (Subsidized	Number Of Soil Samples Tested	1000	2000	
	Subsidized Fertilizer Provided	Number Of Tons Of Subsidized Fertilizer Provided	1800	1800	
SHEP (Smallholder Horticulture Empowerment And Promotion) Approach In Agriculture	Farmers Trained On SHEP Approach	Number Of Farmers Trained On SHEP Approach	30	0	Priorities changed along the way
Reviving And Establishment Of Plant Clinics	Plant Clinics Established	No. Of Plant Clinics Established	2	0	Priorities changed along the way
Farmer-Led Irrigation And Water Harvesting Interventions	Increased Area Under Irrigated Agriculture (In Acreage)	Number Of Acres Under Irrigation	200	27	Expansion of irrigation still going but delayed due to inadequate funds
De Silting Of Dams	Dams De-Silted	Number Of Dams De-Silted	5	2	Achieved per resources available
Post-Harvest Losses	Increased Quantity Of	% Reduction In Post-	20	15	90% achievement

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved	Remarks
Reduction	Output Available For Consumption / Sale	Harvest Losses			
Farm Enterprises Diversification	Alternative Crop (Cotton, Canola, Sunflower) Enterprises Adopted	Number Of New Crop Enterprises Adopted	2	1	Farmers received free sunflower seeds however the uptake is slow
Market Aggregation Centers Development	New Markets Aggregation Centers Developed	Number Of New Markets Aggregation Centers Developed	4	0	Funds not allocated
Operationalization Of Cereal Stores	Cereal Stores Constructed And Operationalized	Number Of Cereal Stores Constructed And Operationalized	3	0	2 constructed but not operationalized. (Kithimu and Mutuobare) Inadequate funds
Mechanization Of Agricultural Production	Machineries Repaired	Number Of Machineries Repaired	4	0	Still a priority re advertisement for quotation done
Programme Name: Livestock Resource Management And Development					
Objective: To Increase Livestock Productivity					
Outcome: Increased Livestock Productivity					
Livestock Productivity	High Vigour Breeds Acquired	Number Of Dairy Goats Acquired	1000	0	Funds not released to projects supporting it
		Number Of Birds Acquired	10000	0	
Pasture And Fodder Production (Pasture And Fodder Supply Sustained)	Trainings On Pasture Establishment Conducted	Number Of Trainings Conducted	30	35	Targets were achieved and surpassed
	Pasture Bulking Sites	Number Of Pasture	12	17	Targets were achieved and

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved	Remarks
	Established	Bulking Sites Established			surpassed
Feed Quality Assurance	Agro Dealers Trained On Quality And Quantity Of Feeds	Number Of Agro Dealers Trained	30	20	Achieved through collaboration
	Feed Inspectors Recruited	Number Of Feed Inspectors Recruited	7	0	Funds not allocated
	Trainings On Feed Formulation Conducted	Number Of Trainings On Feed Formulation Conducted	4	14	Achieved through KOPIA-KARLO
Livestock Waste Management	Biogas Installed	Number Of Functional Biogas Installed	6	0	Priorities changed along the way
	Agri-Circularity Sensitization Meetings Held	Number Of Agri-Circularity Sensitization Meetings Held	4	0	
Apiculture Production	Artisans And Groups Trained On Modern Apiculture Technologies	Number Of Artisans And Groups Trained On Modern Apiculture Technologies	10	0	Priorities changed along the way
	Beehives Acquired And Distributed	Number Of Beehives Acquired And Distributed	600	0	
	Bee Harvesting Kits Acquired And Distributed	Number Of Bee Harvesting Kits Acquired And Distributed	10	0	

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved	Remarks
	Honey Extractors Acquired And Distributed To Farmer Groups	Number Of Honey Extractors Acquired And Distributed To Farmer Groups	20	0	
Gender And Social Inclusion	Agribusiness Acceleration And Resource Centers Developed	Number Of Agribusiness Acceleration And Resource Centers Developed	2	0	Inadequate funds
Programme Name: Agribusiness And Information Management					
Objective: To Promote Market Access And Product Development					
Outcome: Market Access And Product Development					
Promote Marketing And Value Addition	Milk Dispensers Acquired And Distributed	Number Of Milk Dispensers Acquired And Distributed	10	0	Changed priorities
	Milk Traders Trained	Number Of Milk Traders Trained	2	10	Targets Achieved and surpassed
	Livestock Sale Yards Upgraded	Number Of Livestock Sale Yards Upgraded	2	2	Karaba and kiritiri
	Chicken Aggregation Centers Established	Number Of Chicken Aggregation Centers Established	2	0	one exsisting Slaughter Slabs within town
	Chicken Slaughter Slabs Established	Number Of Chicken Slaughter Slabs Established	1	0	
Operationalization Of Coffee Mill	Coffee Societies Joining Coffee Mill	Number Coffee Societies Joining Coffee Mill	5	24	All coffee societies joined coffee mill

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved	Remarks
Construction Of Horticulture Market	Horticulture Market Constructed	Number Of Horticulture Market Constructed	1	0	Funds to support the market nor realised
Programme: Animal Disease Control And Management					
Objective: Reduce Animal Disease Outbreak, Safeguard Animal Health, And Promote Trade					
Outcome: Increased Livestock Production And Productivity, Incomes And Improve Livelihoods					
Livestock Vaccination	Animals Vaccinated	Number Of Animals Vaccinated	100,000	10,000	Achieved with resources available
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	Number Of Slaughterhouses Inspected And Licensed	30	3	Pre licensing visits done
One Health Initiative	Biosafety And Biosecurity Sensitization Meetings And Trainings Held	Number Of Biosafety And Biosecurity Sensitization Meetings And Trainings Held	1	1	Targets achieved
Rabies Management	Dogs And Cats Vaccinated	Number Of Vaccinated Dogs And Cats	2000	371	under performance
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	Number Of AI Services Provided	2000	2500	This is done by the private A.I. providers.
	Climate Smart Resilient Animals Produced	Number Of Climate Smart Resilient Animals Produced	2000	0	Priority changed

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved	Remarks
	Innovative Animal Heath Breeding And Production	Number Of Sexed Semen And Preserved Embryos Used	1000	0	
Animal Registration With Kenya Stud Book (KSB) And Dairy Records	Animals Registered With Kenya Stud Book (KSB) And Breeders' Association	Number Of Animals Registered With Kenya Stud Book (KSB) And Breeders' Association	200	0	
Programme Name: Veterinary Support Services And Extension					
Objective: Enhance The Capacity Of Veterinary Diagnostics, Veterinary Extension Services And Proper Use Of Veterinary Products					
Outcome: Proper Animal Disease And Pest Diagnostics, Intervention, And Management					
Establishing A Veterinary Laboratory	Veterinary Laboratory Established And Equipped	Number Of Veterinary Laboratories Established And Equipped	1	0	Priority changed
	Veterinary Kits Purchased	Number Of Veterinary Kits Purchased	5	0	
Veterinary Products Inspection	Farmers And Practitioners Trained	Number Of Farmers Trained	700	0	
		Number Of Practitioners Trained	8	0	
	Agrovets And Practitioners Licensed And Accredited	Number Of Licensed And Accredited Practitioners And Agrovets	10	8	Done by KVB (Kenya Veterinary Board)
Programme: Animal Welfare And Hide And Skins Development					
Objective: Promote Animal Welfare And Production Of High-Quality Hides And Skins.					
Outcome: 1. Humane Treatment Of Animals, 2. Improved Quality Of Hides And Skins					

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved	Remarks
Animal Welfare Awareness	Centre Of Excellence Established	Number Of Centre Of Excellence Established	4	0	Inadequate Funds
	Trainings On Animal Welfare Held	Number Of Trainings On Animal Welfare Held	10	2	Target achieved with available resources
Management Of Hides And Skins And Other Animal By-Products	Youth And Women Trained And Engaged In Livestock Related Cottage Industries	Number Of Youth And Women Trained And Engaged In Livestock Related Cottage Industries	30	0	Inadequate Funds
Programme Name: Aquaculture Development And Management					
Objective: To Increase Fish Output And Productivity					
Outcome: Improved Fish Productivity					
Increase Aquaculture Productivity	Fish Farmers Trained	Number Of Fish Farmers Trained	1500	1000	Target not achieved
	Tons Of Fish Harvested	Number Of Tons Of Fish Harvested At The Farm Level	68	6	Target not achieved
Provision Of Cold Storage Facilities	Cold Storage Units Procured And Installed	Number Of Cold Storage Units Procured And Installed	2	0	Inadequate Funds
Exploitation Of Tana Dams Capture Fisheries.	Fishers Registered	Number Of Registered Fishers	50	0	
	Fishing Motorboats Procured	Number Of Fishing Motorboats Procured	2	0	
	Fishing Gill Nets Procured	Number Of Fishing Gill Nets Procured	10	0	

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved	Remarks
Development Of Fish Markets	Deep Freezers Procured	Number Of Deep Freezers Procured	1	3	Achieved targets
Programme Name: Cooperative Development					
Objective: Improve Cooperative Leadership Governance And Compliance To Relevant Cooperative Legislation					
Outcome: Improved Governance And Compliance To Cooperative Legislation					
Capacity Building Of Cooperative Leadership And Management	Cooperatives Committees Trained	Number Of Cooperatives Committees Trained	120	100	Target achieved with available resources
	Societies Trained On Information Management Systems	Number Of Societies Trained On Information Management Systems	24	28	Target achieved with available resources
Adoption Of Value Addition Technologies And Innovation	Trainings On Technologies And Innovations Conducted	Number Of Trainings On Technologies And Innovations Conducted	48	6	Target achieved with available resources
	Technologies And Innovations Adopted For The Value Chains	Number Of Technologies And Innovations Adopted Per Value Chain	6	6	Target achieved with available resources
	Products Value Added	Number Of Value-Added Products In The Market	12	7	Milk, Coffee, Macadamia, Muguka, green grams, bananas, gemstones
Transformation Of Potential Cigs And CBO Into Cooperative	Sensitizations And Trainings On Cooperatives Held	No Of Sensitizations And Trainings Held	80	79	Through projects (NAVCDP, Neighbors, Arabika)
	New Cooperative	Number Of New	12	15	New societies formed

Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved	Remarks
	Societies Registered	Cooperative Societies (Fruits, Cotton, Irrigation, Cereals, And Mining) Registered			through NAVCDP campaigns
	Committee Members Inducted	Number Of Newly Elected Committee Members Inducted	240	500	Newly Elected Committee for new societies
Strengthen Cooperative Audits Functions	Audits Registered And Presented	Number Of Audits Registered And Presented	150	74	Target achieved with available resources
Enhance Access To Cooperative Development Fund	Increased Access To Subsidized Credits And Funding	Number Of Societies Accessing The Fund	40	0	County cooperative act not in place
Market Access On Dairy Value Chain	Groups Transformed To Dairy Cooperatives And Trained	Number Of Groups Transformed To Dairy Cooperatives And Trained	5	2	40% achievement
Organized Agricultural Produce Marketing	Value Chains Aggregating Produce	Number Of Value Chains Aggregating Produce	12	6	Coffee, Green grams Avocado, Mangoes

2.3.8 Lands, Mining Housing, Physical Planning and Urban Development

Sub Programme	Key output	Key performance	Targets		Remarks
			Planned	Achieved	
Human Resource Development	Staff Remunerated	Number Of Staff Remunerated	8	40%	Only 3 attended Development course
Office Support Services	Staff Supported	Number Of Staff Supported	8	40%	Only 3 support staff to date
Purchased of Vehicles	Vehicles Purchased	Number Of Vehicles Purchased	1	100%	Purchased one double cab
Developing of Policies	Policy Developed	Number Policies Developed	4	100%	Housing policy, Municipal Bylaws, PSEF and Valuation & Rating bill
Spatial Planning	Approved County Spatial Plan	Number Of County Spatial Plans Approved	1	50%	Ongoing
Kenya Urban Support Programme	Upgraded Urban Centre	Number Urban Centres Upgraded	4	1	Runyenjes Municipality Ongoing
Implement Legislations To Operationalize UACA, 2011	Transferred Functions To The Municipality	Number Of Transferred Functions	6	2	Transferred fire and Solid Waste management
Establish And Maintain Recreational Grounds And Open Spaces (With Greening And Beautification)	Recreational Grounds Established	Number Of Recreational Grounds Established	2	0%	Lacked Financing
Enforcement Municipality By Laws	Enforced Municipality By Laws	Number Of Enforced Municipality By Laws	1	0%	Implementation of the bylaws yet to begin
Waste Collection, Transportation, Disposal And	Waste Bins Located In Strategic Places	Number Of Waste Bins Located In Strategic	100	8%	Repaired only 8bins

Sub Programme	Key output	Key performance	Targets		Remarks
			Planned	Achieved	
Management		Places			
Recreation Utility Development	Established Camping Ground	Number Of Established Camping Ground	1	0%	Lacked Funding
Development Of Affordable And Alternative Building Materials	A Fully Developed Prefab Factory	Number Of Prefab Factories Developed	1	0%	Lacked Funding
Development Of Affordable And Alternative Building Materials	A Fully Developed Prefab Factory	Number Of Prefab Factories Developed	1	0%	Lacked Funding
Acquire All Title Deeds For Public Land	Titles Acquired	Number Of Titles Acquired	100	0%	Titles yet to be acquired
Survey, Secure All Public Land And Produce Specifics Maps	Fully Surveyed And Secured Public Land	Number Of Parcels Surveyed And Maps Produced	20	40%	Survey done but maps not yet produced
Densification Of 3rd And 4th Order Geodetic Controls	Well Established Geodetic Network For Dereferencing.	Number Of Controls Established	15	0%	Lacked Financing
Valuation Roll	Updated Valuation Roll	Supplementary Valuations To Update Valuation Roll	1	50%	Valuation & Rating Bill in progress
Enhance The Capacity Of The Directorate	Valuation And Rating Directorate	Number Of Valuation & Rating Directorate Established	1	0%	Still under lands & Mining
Mapping Of Mineral Resources	Mapped Minerals And Other Natural Resources	Number Of Minerals And Other Natural Resources Mapped	3	0%	Lacked funds for mapping
Mineral	Mining Sites	Number Of	2	0%	No exploration

Sub Programme	Key output	Key performance	Targets		Remarks
			Planned	Achieved	
Resources Exploration		Explored Mining Sites			done; no financing
Partnering With Industry Actors And Government Agencies	Partners Secured	Number Of Partners Acquired	1	100%	Partnered with artisanal mining groups and National Govt.

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

Sub Programme	Key Otputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Programme: General Administration, Planning And Support Services					
Objective: To Improve Service Delivery, Efficiency And Effectiveness					
Outcome: Improved Service Delivery, Efficiency And Effectiveness					
Human Resource Development	Staff Remunerated	Number Of Staff Enumerated	70	70	Target achieved
Office Support Services	Supported Staff	Number Of Staff Supported	70	70	Target achieved
Drilling Rig	Functional Drilling Rig (Yearly Operation Cost)	Number Of Functional Drilling Rigs	1	1	Target achieved
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	Number Of 15,000m3 Treatment Tanks Constructed	1	0	Construction Of 15,000m^3 Water Treatment Plant-Ngagaka Water Supply At Irangi-Kagaari North Ward – Phase 1
	Storage Tanks Constructed	Number Of 225m3 Storage Tanks Constructed	5	0	No funds were allocated
	Earth-Dams, Sand-Dams Constructed.	Number Of 15000m3 Earth Dams, Sand Dams And Water Pans	40	1	Construction Of Kariko Dam-done-inadequate funds
	Boreholes Rehabilitated And Upgraded	Number Of Boreholes Upgraded And Rehabilitated.	10	6	Inadequate funds to meet the target
	Drilling And Equipping Of	Number Of Boreholes And	5	9	Allocations supplemented-

Sub Programme	Key Otputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
	Boreholes And Shallow Wells	Shallow Wells Drilled And Equipped			Exceeded planned target
	Water Resources User Associations (WRUAS) Trained	Number Of WRUAS Trained	4	1	No funds were allocated
	Area Covered Water Distribution Network	Number Of Kms Covered By Water Distribution Networks	40	30	Distribution Network expanded on Embewasco,Ewasco, Kyewasco lines
	Water Service Providers Established	Number Of Water Service Providers Established	1	1	Water Service Provider Established-Ruwasco
Sanitation Services	Land Parcel Purchased	No. of Parcels Purchased For Sewer Treatment	1	0	Funds not allocated
Irrigation Development	Irrigation Schemes Developed	Number Of Irrigation Schemes Developed	2	0	Funds not allocated
		Number Of Irrigation Expanded	1	5	Five irrigation schemes supported
Programme Name: Environmental Management And Conservation					
Objective: To Ensure Access To Clean, Safe, And Healthy Environment					
Outcome: Environmentally Clean And Healthy County					
Environmental Education And Advocacy	Environment Awareness Days	Number Of Awareness Days Celebrated	7	0	Not prioritized
	Established Environmental Clubs In Schools	Number Of Environment Clubs Established In Schools	50	0	Not prioritized
	School Environmental Education Programme Conducted	Number Of Schools Environmental Programmes Conducted	50	0	Not prioritized

Sub Programme	Key Otputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Rehabilitation Of Water Towers, Riparian Lands, And Wetlands Catchment	Mapped And Gazettement Of Riparian Lands, Hills, And Wetlands	Number Of Hills Mapped, Protected And Gazetted	3	0	Not prioritized
		Number Of Wetlands Mapped, Protected And Gazetted	3	0	Not prioritized
		Number Of Riparian Lands Mapped And Protected	3	0	Not prioritized
		No of hills forested	2	0	Not prioritized
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	Number Of Modern Tree Nurseries Established	5	0	Not prioritized
	School Greening Programmes Undertaken	Number Of Schools Participating In Greening Programmes	5	0	Not prioritized
Agro Forestry	Farmer Field Schools Conducted	Number Of Farmers Trained	300	0	Not prioritized
	Bamboo, Melia, Fruit Tree And Other Trees Nurseries Established	Number Of Groups With Bamboo Nurseries Established	5	0	Not prioritized
		Number Of Groups With Melia Species Nurseries Established	5	0	Not prioritized
		Acres Of Farms Under	10	0	Not prioritized

Sub Programme	Key Otputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
		Commercial Forestry (Bamboo And Melia Species)			
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	Acquired Waste Management Related Infrastructure	Number Of Bins, Compactors, Bailers, Shredders Trucks Acquired	25	10	Flocca funded, awaiting supply
	Private Waste Collectors Supported And Zoned	Number Of Companies Pre-qualified To Waste Collection	2	2	collectors zoned and supported
	Waste Management Enterprises Established	Number Of Waste Management Related Enterprises Setup In Towns	1	0	Four waste collection centres established and a Kangunga dumpsite
Programme Name: Climate Change Mitigation And Adaptation					
Objective: To Enhance Community Resilience Against Adverse Effects Of Climate Change Through Mitigation And Adaptation Strategies					
Climate Change Governance	Climate Change Risk Assessment Conducted	Number Of Training Of Participatory Risk Assessment Process (PCRA) Conducted	5	5	Target achieved
	A Trained Climate Change Unit	Number Of Capacity Building Meetings For Ward Climate Change Committee	5	20	High priority programme
	Ward Based Climate Change Projects	Number Of Ward Climate Change Planning	40	25	projects implemented by

Sub Programme	Key Otputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
	Implemented	Committee (WCCPC) Projects Initiated And Implemented			other departments
Green Energy Projects	Manufactured And Distributed Clean Cook Stoves	Number Of Kilns Established	1	0	Kilns were not established due to budgetary constraints
		Number Of Subsidized Stoves Distributed	5000	9,900	High priority
Climate Change Mitigation And Adaptation	Groups Undertaking Crop Value Chains Initiated And Supported	Number Of Groups Undertaking Crop Value Chains Initiated And Supported	2	96	Target achieved
	Adoption Of Climate Friendly Water Harvesting Systems	Number Of Climate Friendly Water Harvesting Systems Adopted	5	16	Target achieved
Development Of Framework For Climate Change	Developed County Climate Action Plan	Number Of County Climate Action Plans Developed	1	1	Target achieved
	Climate Change Adaptation Plan	Number Of Climate Change Adaptation Plans Developed	1	**0**	No allocation

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

Sub Programmes	Key Outputs	Key Performance Indicators	Planned Target	Achieved	Remarks
Programme Name: General Administration Planning And Support Services					
Objective: To Improve Service Delivery And Provide Supportive Function To All Departments					
Outcome: Improved Service Delivery And Supportive Functions To Departments Under The Youth Sector					
Human Resource Development	Staff Remunerated	No. Of Staff Remunerated	29	29	Staff Remunerated
Office Support Services	Office Staff Supported	No. Of Staff Supported	29	10	Staff Supported
	Office Vehicles Purchased	No. Of Vehicles Purchased	1	0	No Budget Allocation
Policy Formulation And Legal Frameworks	Policy Documents And Legislations Developed	No. Of Policy Documents And Legislations Developed	2	2	Developed The Internship Policy And Reviewed The Youth Fund Regulations
Peer To Peer Learning And Exchange Programme	Benchmarking Activities Conducted	Number Of Benchmarking Activities Undertaken	3	1	Under Performed Due To Insufficient Funding
Programme Name: Youth Development And Empowerment Services					
Objective: To Equip Youth With Relevant Skills Knowledge And Right Attitude For The Labour Market And Be Productive Citizens					
Outcome: Improved Standard Of Living For Youths And Reduction Of Unemployment Through Development And Empowerment					
Youth Empowerment Programs	Youth Council's Establishment	Number Of Youth Councils To Be Established	1	0	There Was No Budgetary Allocation
	Digital Hub Constructed	Number Of Digital Hubs Constructed	4	1	Due To Budget Constraints, We Established Only One In Kirimari Ward.
	Youth Training And Mentorship	Number Of Youth Trained And Mentored	3000	3,800	Youths Were Trained
	Youth Empowerment Centres Established	Number Of Youth Empowerment Centres Established	6	0	There Was No Budgetary Allocation

Sub Programmes	Key Outputs	Key Performance Indicators	Planned Target	Achieved	Remarks
	Youth Empowerment Through The County Youth Trust Fund	Number Of Youths Reached And Supported	1000	0	The Department Revised The Regulations To Address The Gaps. The Allocated Fund Was Revolted
	Youths Support And Reach Out Through The Counselling And Rehabilitation On HIV And Aids, Alcohol, Drugs And Substance Abuse And Control	Number Of Youths Counselled And Rehabilitated	1200	2000	Youth Were Reached And Sensitized. Referral Were Done To The Affected Individuals
	Establishment Of Youth Rehabilitation/Treatment And Counselling Centres	Number Of Youth Rehabilitation /Treatment And Counselling Centres Established	1	0	There Was No Budgetary Allocation
	Youth Programs Mainstreamed And Supported	Number Of Youth Programs Mainstreamed And Supported	5	7	Through Advocacy Were Able To Incorporate Youth In The In 7programs Areas Cutting Across All The 10departments
	Youths Trained And Supported In ICT Programs	Number Of Youths Trained And Supported In ICT Programs	1000	1200	Trained Youth On ICT, Both Basic And Online Jobs
	Youths Offered Attachment/Internship Opportunities	Number Of Youths Offered Attachment/Internship Opportunities	100	30	We Offered Attachment 30 Youth. The Internship Program Is Planned To Begin In The FY 2024/2025
	Youths Trained And Equipped With Skills In Every Ward	Number Of Youths Trained And Equipped With Skills In Every Ward	1500	1500	Mobilized Youth From The 20 Wards, Trained Them On

Sub Programmes	Key Outputs	Key Performance Indicators	Planned Target	Achieved	Remarks
					Various Skills Courses Available And Refereed Them To The County Vtcs For Proper Training.
	Umbrella Boda Boda Saccos Established	Number. Of Umbrella Boda Boda Saccos Established	1	0	No Budgetary Allocation. To Be Implemented The F/Y 2024/2025
Programme Name: 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 And Rehabilitated	Number Of Stadiums Developed	1	0	There Was No Budgetary Allocation
	Sub-County Stadia Constructed	Number Of Sub-County Stadia Constructed	4	0	There Was No Budgetary Allocation
	Playgrounds Rehabilitated	Number Of Playgrounds Rehabilitated	10	3	A few playgrounds were rehabilitated
	Rugby/ Basketball Court Volleyball Pitches Developed	Number Of Rugby/ Volleyball Pitches Developed	6	0	There Was No Budgetary Allocation
Programme: Name: Sports Empowerment Program					
Objective: To Empower Clubs And Athletes					
Outcome: Enhanced Professionalism And Performance In Sport Stakeholders					
Sport Promotion Programme	Sports And Recreation Policy	Number Of Recreation Policy Passed	1	0	There Were No Funds Allocated
	Governor's Cup	Number Of Tournaments Organized	1	0	There Were No Funds Allocated
	KICOSCA Held	Number Of KICOSCA Games	1	1	There Were No Funds

Sub Programmes	Key Outputs	Key Performance Indicators	Planned Target	Achieved	Remarks
		Held			Allocated
	Para Sport Events	Number Of Events Undertaken	1	0	There Were No Funds Allocated
	Sport Uniforms And Equipment	Number Of Items Procured And Distributed	1	0	There Were No Funds Allocated
	Training Of Coaches And Referees	Number Of Capacity Building Initiates Undertaken	3	3	Target Well Achieved
	County Sports Events Sponsorship	Number Of Games/Leagues Organized And Played	1	0	There Were No Funds Allocated
	County Leagues And Games	Number Of County Leagues Organized	5	0	
	Purchase of A Sport Bus	Number Of Buses Purchased	1	0	
Programme Name: Creative Arts Promotion Program					
Objective: To Popularize And Grow The Creative Art Industry For Socio-Economic Development And Self-Reliance					
Outcome: A Vibrant Creative Economy					
Creative Art Events	Drama Festivals Organized	No. Of Drama Festivals Organized	1	0	There Were No Funds Allocated
	Art Exhibitions Organized	No. Of Art Exhibitions Organized	3	0	There Were No Funds Allocated
	Festivals Organized	No. Of Festivals Organized	1	0	There Were No Funds Allocated
Programme Name: Talent Development Programs					
Objective: To Identify, Nurture And Manage Talent					
Outcome: Profession Athlete And Artists					
KYISA	Best Football And Basketball Players In Embu County Selected	Number Of Teams Formed To Participate In Kyisa Games	4	0	There Were No Funds Allocated
	County Football And Basketball Teams For Both Boys And Girls Under 23 Years Formed				

Sub Programmes	Key Outputs	Key Performance Indicators	Planned Target	Achieved	Remarks
Creative Arts Talent Search Programme	Untapped Talent In Singing, Modelling And Comedy Identified	Number Of Talents Identified And Nurtured.	20	0	There Were No Funds Allocated
Talent Officers Training	Talent Officers Trained On Scouting And Coaching Skills	Number Of Trainings Conducted	2	0	There Were No Funds Allocated
Holiday Sports Camps	Talent Nurturing Through Training And Coaching	Number Of Camps Organized	3	0	There Were No Funds Allocated
3Junior Tournaments (Under 15)	Talent Identified For Under 15	Number Of Junior Tournaments Organized	2	0	There Were No Funds Allocated
Programme Name: Creative Arts Empowerment Program					
Objective: To Empower Creative Artist					
Outcome: Improved Livelihood And Self-Reliance					
Embu Drama And Film Festival	Exhibition And Award Of Drama/Film Items	Number Of Festivals Undertaken	1	0	There Were No Funds Allocated
Creative Arts Equipment And Musical Instruments	Availability Of Equipment For The Artists	Number Of Items Procured And In Use	2	0	There Were No Funds Allocated
Upgrading Of Talent Academy Under Bot Model	Availability Of Space For Creative Arts	Number o Of Artiste Empowered	1	0	There Were No Funds Allocated
Embu Wasanii Sacco	Access To Loans For Artists	Number Of Artists Enrolled	300	0	There Were No Funds Allocated
Capacity Building For Creative Industry Artists	Skilled And Knowledgeable Artists	Number Of Artists Trained	200	0	There Were No Funds Allocated
Film And Music	Available Space For Theatrical Performances	Number Of Embu National Theatres Constructed	1	0	There Were No Funds Allocated
Program Name: Gender Empowerment And Development Program					
Objective: To Create Socio- Economic Opportunities To Benefit The Government And Community At Large And Increase Men And Women's Participation In Development.					
Outcome: To Strength Men And Women Capacity To Participate In The Development Agenda					
Gender	Men And Women	No. Of Women And	2400	0	There Were

Sub Programmes	Key Outputs	Key Performance Indicators	Planned Target	Achieved	Remarks
Mainstreaming And Capacity Enhancement)	Empowered	Men Empowered.			No Funds Allocated
Women Fund	Women/ Men Groups Accessing Loans	No. Of Women/Men Groups Accessing Loans	200	0	There Were No Funds Allocated
Gender Participation On Climate Change	Women And Men Participating On Climate Change	No. Of Women And Men Participating On Climate Change	1000	0	There Were No Funds Allocated
Mental Health Program	Persons Reached With Mental Health Program	No. Of Persons Reached With Mental Health Program	1000	0	There Were No Funds Allocated
Construction Of A Rehabilitation Centres	Rehabilitation Centres Constructed	No Of Rehabilitation Centres Constructed	1	0	There Were No Funds Allocated
Women And Men Networking Empowerment Program.	Groups Networked	No Of Groups Networked	100	0	There Were No Funds Allocated
Climate Change Mitigation Projects Water Harvesting, Recycling, Energy Saving Jikos And Briquettes	Groups Participated In Climate Change Programmes	No. Of Groups Participating In Climate Change Programmes	100	0	There Were No Funds Allocated
Gender Based Violence Program	GBV Cases Handled	No. Of GBV Cases Handled	1000	0	There Were No Funds Allocated
Gender Infrastructural Development	Social Halls Constructed And Equipped	No Of Social Halls Constructed And Equipped	5	0	There Were No Funds Allocated
Program Name: Social Services And Community Development					
Objective: To Empower And Provide Welfare Services To The Vulnerable Members Of The Society					
Outcome: A Socially Empowered Community					
Social Services Support	Vulnerable People Supported	No. Of Vulnerable People Supported	3000	0	There Were No Funds

Sub Programmes	Key Outputs	Key Performance Indicators	Planned Target	Achieved	Remarks
Programs					Allocated
Disability Support Program /Assistive Devices	Pwds Empowered	No. Of PWD's Empowered	1000	0	There Were No Funds Allocated
Alcohol, Drugs And Substance Abuse And Control	Persons In Drug Abuse Rehabilitated	No. Of Persons In Drug Abuse Rehabilitated	1000	0	There Were No Funds Allocated
Elderly Support Programs	Elderly Persons Supported	No. Of Elderly Persons Supported	1000	0	There Were No Funds Allocated
Program Name: Children Support Programme					
Objective: Children Support Programme					
Outcome: Safe And Empowered Children					
Children Support	Children Support Programs Conducted	No. Of Children Support Programs Conducted	2000	0	There Were No Funds Allocated
Orphans And Vulnerable Children	Orphans Vulnerable Children Reached And Rehabilitated	No. Of Orphans Vulnerable Children Reached	240	0	There Were No Funds Allocated
Child Rescue	The Rescue Centre In Majengo Operationalized	No. Of Rescue Centres Operationalized	1	0	There Were No Funds Allocated
	Rescue Centre Programs Supported	No. Of Rescue Centres Programs Supported	200	0	There Were No Funds Allocated
Program Name: Culture Development Programs					
Objective: To Identify And Safeguard Embu's Tangible And Intangible Cultural Heritage					
Outcome: To Have A Community That Recognizes, Respects, Promotes And Embraces Cultural Diversities					
Cultural Diversity Programs	Cultural Diversity Programs Conducted	No. Of Community Programs Conducted	50%	50%	Target Was Achieved
Promotion Of Creative Arts And Craft Related Business	Creative Arts And Craft Businesses Promoted	No. Of Creative Arts And Craft Businesses Promoted	5	0	There Were No Funds Allocated
Embu Historians	Historians Reached	No. Of Historians Reached Through	25%	25%	Target Was Achieved

Sub Programmes	Key Outputs	Key Performance Indicators	Planned Target	Achieved	Remarks
Programs		Programs			
Cultural Preservation Programmes	Preserved Embu Culture Through: Tangible And Intangible Cultural Heritage	Number Of Cultural Programmes Conducted	7	0	There Were No Funds Allocated
	Construction Of Embu Cultural Museum	Number Of Cultural Museum Constructed	1	0	There Were No Funds Allocated
	Cultural Centres Equipped And Operationalized	Number Of Cultural Centers Equipped And Operationalized	1	0	There Were No Funds Allocated
Program Name: Library Development Programs					
Objective: To Manage And Promote Library Services					
Outcome: Excellency In Library Services					
Development Of Library Integrated Management Software	Upgraded System Developed And In Use	Number Of Systems Developed	1	0	There Were No Funds Allocated
Mobile Library Services	Mobile Library Services Undertaken	Number Of Mobile Library Services Undertaken	5	0	There Were No Funds Allocated
Promotion Of Library Programs	Operationalization Of The Library	Number Of Promotion Programs Undertaken	2	0	There Were No Funds Allocated
Dissemination Programs For The Library	Dissemination Activities Undertaken And Developed	Number Of Dissemination Undertaken	3	0	There Were No Funds Allocated
Consultancy On Library Management	Training Developed	Number Of Consultancy And Training Undertaken	1	0	There Were No Funds Allocated

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

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets		Remarks
			Planned	Achieved	
Programme Name: General Administration, Planning And Support Services					
Objective: To Enhance Efficiency In Service Delivery					
Outcome: Improved Standards Of Service In The County					
Human Resource Development	Staff Remunerated	Number Of Staff Remunerated	3400	3400	All staff remunerated
Office Support Services	Staff Supported	Number Of Staff Supported	400	400	All staff supported
Formulation And Review Of Human Resource Management Policies, Bills And Regulations	Bills, Policies And Regulations Formulated	Number Of Bills, Policies And Regulations Formulated	3	1	No enough funds allocated
Infrastructural Development	Gate Constructed	Number Of Gates Constructed	1	1	Target achieved
	Sub County Offices Constructed	No. Of Sub County Offices Constructed	2	0	Funds were not allocated
Mobility Enhancement	Vehicles Procured	Number Of Vehicles Procured	3	0	Funds were not allocated
	Towing Vehicles Procured	Number Of Towing Vehicles Procured	1	0	Funds were not allocated
Procurement Of Uniform Enforcement Officers	Uniform Purchased	Number Of Kits Purchased	205	205	Target achieved
Programme Name: Embu County Public Communications					
Objective: To Enhance Internal And External Public Communication					
Outcome: Enhanced Communications Infrastructure					
Communications Strategy	Communication Strategies Developed	Number Of Communication Strategy Developed	1	0	Funds were not allocated
Programme Name: Develop County Schemes Of Service					

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets		Remarks
			Planned	Achieved	
Objective: To Enhance Meritocracy					
Outcome: Enhanced Meritocracy					
Development Of County Schemes Of Service	County Schemes Of Service Developed	Number Of Schemes Of Service Developed	10	0	Funds were not allocated
Programme Name: Provision Of Governance Structure For Effective Implementation Of County Functions					
Objective: Improved Service Delivery					
Outcome: Governance Structure For Effective Implementation Of Functions					
Develop And Operationalize Performance Management System	Staff Under The Performance Contract	Number Of Staff Under The Performance Contract	3,400	10	Contract signed by CECM only
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 Of County Offices	Connected Offices	Number Of Offices Connected	20	0	Funds were not allocated
Upgrading Of County Website	County Website Upgraded	Number Of County Websites Upgraded	1	0	Funds were not allocated
ICT Data Center Establishment	ICT Data Center Established	Number Of ICT Data Center Established	1	0	Funds were not allocated
Installation And Implementation Of A Project/Program Management System	Projects Management System Installed	Number Of Systems Installed	1	0	Funds were not allocated
Programme Name: Embu County Disaster Risk Reduction Management					
Objective: To Reduce Disaster Risks And Vulnerability And Build A More Resilient Community					
Outcome: An Empowered And Resilient Community Able To Overcome Emerging Disasters					
Formation Of	Ward	Number Of	20	0	Funds were

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets		Remarks
			Planned	Achieved	
The Ward Disaster Risk Management Committees At The Ward Level.	Committees	Ward Committees Formed			not allocated
Enhancement Of Quick And Reliable Response To Fire Emergencies	Installed And Tested Hydrants	Number Of Fire Hydrants Installed And Tested	60	0	Funds were not allocated
Knowledge Management And Research On DRRM	Research And Institutions Enjoined	Number Of Research And Institutions Enjoined	5	0	Funds were not allocated
Repair And Fueling Of The Fire Engines	Repaired Fire Engines	Number of Fire Engines Repaired And Functional	4	1	Funds were not allocated

2.3.12 County Public Service Board

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved	Remarks
Programme: General administration planning and support services					
Objective: to ensure efficient and effective management of human resource in service delivery					
Outcome: improved performance of human resource in the sector					
Human resource development	Staff remunerated	Number of staff remunerated	23	19	The board had planned to recruit additional staff which did not take place
Office support services	Staff supported	Number of staff supported	23	19	
Programme: Establishment and abolishment of offices in the County Public Service					
Objective: To ensure functions are allocated and transferred to the right sector and to mitigate uncontrolled growth of the Public Service.					
Outcome: Controlled workforce and optimal staffing Levels					
Create framework for establishment and/or abolishment of an office	Standard procedure created	Number of procedures created	1	0	Funding this programme was not done
	Needs and cost-benefit analysis conducted	Number of need and cost-benefit analysis conducted	1	0	
Programme: Disciplinary control					
Objective: To ensure a disciplined workforce in the County Public Service					
Outcome: Disciplined workforce					
Civic Education	Staff inducted on the application of the code of conduct	Number of staff inducted	500	0	Lack of funding
Establish County disciplinary committee	Staff investigated	Number of staff investigated	As need arises	4	These were cases referred to the Board from CHRMAC and ECRA Board
	Discipline appeals handled	Number of discipline appeals handled	As need arises	4	

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved	Remarks
Programme: Promotion of values and principles in the County Public Service					
Objective: To increase awareness of and compliance with Constitutional and laws in Public Service					
Outcome: Improved compliance with the National Values and Principles					
Promotion of values and principles	Staff sensitized	Number of staff sensitized	400	0	Lack of funding
	Surveys conducted	Number of survey reports conducted	1	0	
Programme: Coherent, integrated Human Resource planning and budgeting for personnel emoluments					
Objective: To ensure proper planning and utilization of Human Resource					
Outcome: Effective and efficient workforce in the County Public Service					
Periodic review of Board's Strategic Plan	Reviewed plans	Number of reviews of the strategic plans	1	0	Lack of funding
Programme: Reporting to the County Assembly					
Objective: To adhere to the requirements of the Constitution, County Government Act, 2012 and other relevant laws					
Outcome: Compliance with the relevant laws					
Monitoring and Evaluation	Monitoring and evaluation reports done	Number of monitoring and evaluation reports done	1	1	Lack of funds to gazette the report
	Reports compiled and submitted	Number of reports compiled and submitted to the county assembly	1	1	
	Annual reports gazetted and shared	Number of reports gazetted and shared	1	0	
Programme: Advisories to the County Government on Human Resource management					
Objective: To ensure smooth running of the Human Resource function in the County Public Service					
Outcome: Effective and efficient County Public Service					
Develop Schemes of Service	Schemes of service	Number of schemes of	50	0	Lack of funding

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved	Remarks
	developed	service developed			
Programme: Recommendations to the Salaries and Remuneration Commission on the remuneration, pension and gratuities of public officers					
Objective: To advise the Salaries and Remuneration Commission on emerging issues and trends in County Public Service					
Outcome: Effective and efficient service delivery					
Conduct a remuneration needs survey	Survey on remuneration conducted	Number of surveys reports submitted to SRC	1	0	Lack of funding
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.					
Improvement of ICT infrastructure	ICT equipment procured	Number of ICT equipment procured	10	0	Lack of funding
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 monitoring and evaluation system established	Number of monitoring and evaluation systems established	1	0	Lack of funding
	Records and monitoring and evaluation tools automated	Number of Record and Tools automated	10	0	

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

Type of issuance	Purpose Of Issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (Ksh. in Millions)	Actual Amount (Ksh. in Millions)	Remarks
County bursary	To support needy students in Secondary schools, VTCs and colleges	No. of trainees allocated bursaries	40,000	0	0	0	Not Considered In budget process due to court litigation
County scholarships and grants	To support needy Students in secondary schools	No. of students allocated scholarships and grants	200	0	0	0	Not Considered In budget process due to court litigation
Capitation in VTCs	To promote enrollment in VTCs	No of VTCs students receiving full capitation	3,000	2,875	25	25	Still Inadequate
VTC/ KCB foundation Scholarships	Improve Equality and marketability of course in VTCs	No of trainees allocated scholarship's	300	300	25	20	240 student's enrolled for the course

*The VTC/KCB foundation Scholarship were not in the CADP 2024/25

2.5 Sector Challenges and Recommendations

Challenges	Recommendations
Finance and Planning	
Release of funds: There has been delay in release of funds by the National Treasury	Timely release of funds to the County
Revenue Shortfall: This emanates from unmet revenue targets	Enhance Own Source Revenue (OSR)
Central repository for statistics: There lacks a central repository for county statistics	Preparation of a county statistical abstract
Capacity: There is limited capacity on budget making process	Training of officers at departmental level on the budget making process
Documentation: There lacks proper	Timely passing and approval of budget

Challenges	Recommendations
documentation delaying procurement	Supplier and County Staff Capacity building on E-Procurement
Storage: There is inadequate space for storage of accountable documents	Provision of space for storage of accountable documents
Education and Vocational Training Centers	
Understaffing	Explore the use of interns and parental support to address teacher shortages in ECDE centers.
Resource Constraints	Strengthen partnerships with development partners and non-governmental organizations (NGOs) to bridge resource gaps.
Policy Gaps	Customize existing policies to the county context to address specific policy gaps.
Procurement Delays	Adopt early procurement planning and prioritize projects to address the challenges of IFMIS, which captures budgets on a half-year basis.
Unmarketable / Non-Attractive Courses in VTCs	Strengthen VTC training through county-level collaborations to make courses more market-relevant and attractive to learners.
Lack of Training Equipment and Facilities	Support VTCs by donating old vehicles and equipment to enhance the training base and practical learning.
Outdated Courses Not Matching Market Needs	Update curricula and enhance practical training in mechanical, automotive, metal works, and fabrication courses to align with market demands.
Health	
Inadequate human Resource	Recruitment of officers on Locum and volunteerism basis
Delayed promotion	Budget allocation for promotion
Inadequate funding resulting to incomplete projects.	Adopt a multi-year budgeting framework to secure sustained funding for large projects.
Pending bills for pharms and non-pharms	Payment plan to clear
Frequent system downtimes (KHIS, SHA, EMR) affecting timely data entry and claims submission	Engage system administrators for timely maintenance and upgrades; provide backup paper tools and periodic data entry catch-up sessions
Limited ICT infrastructure (computers, internet connectivity, power backup) in some facilities	Procure additional ICT equipment; advocate for stable internet and solar/power backup systems
Inadequate HMIS skills among facility staff leading to data entry errors	Conduct continuous capacity-building and mentorship on data management
Delays in reporting due to workload and insufficient trained records staff	Recruit and deploy more health records officers; implement task-shifting for basic data entry
Roads, Public Works, Energy and Transport	
Understaffing / Inadequate Staff	Recruit additional technical officers

Challenges	Recommendations
Poor Maintenance of County Graders and Machinery	Establish a county mechanical transport fund
Weak Coordination Among Interlinked Departments	Strengthen inter-departmental collaboration
High Cost of Building and Construction Materials	Promote the use of alternative and affordable construction materials to enhance sustainability.
Inadequate Resources and Equipment	Leverage Public–Private Partnerships (PPPs) and Government-to-Government (G2G) collaborations
Poor Preparation of Designs and Bills of Quantities (BoQs)	Ensure all projects have complete architectural designs before the preparation of Bills of Quantities (BoQs)
Conflict of Roles in Project Management	Clearly define and streamline roles in project management
Reallocation of Funds Mid-Year	Minimize mid-year budget reallocations to safeguard the continuity and timely completion of planned projects.
Trade, Tourism, Investment, Industrial Development and Marketing	
Inadequate resources to achieve our expectations – Budget cuts.	Adequate resources be allocated to achieve the prepared work plans.
Late disbursement of development and operational funds which leads to incomplete projects by the end of the financial year.	The funds allocated to the Counties be disbursed in good time to allow proper implementation of the development projects and Programmes.
Lack of technical staff in the Directorates.	Employing more personnel.
Pending bills.	A budget be put aside to sort the Pending bills away from the county annual budget ceilings, as these were resources allocated in a certain year, but payments were not made in that year.
Inadequate operation equipment especially at the weights and measures section.	More equipment's to be purchased for the department of weights and measures
The department does not have an operational vehicle	A departmental vehicle should be purchased
Agriculture, Livestock, Blue Economy and Cooperative Development	
Delay in disbursement of funds from the national treasury causes delays in document processing (Authorization)	Timely on set of procurement process
Insufficient funds to procure items due to the quarter system of budget implementation.	Prioritization of development projects
The donor funded projects received less than the approved budgets Non disbursement of donor funds	Timely disbursement of donor funds
Lengthy approval processes for the donor funded projects	utilization of existing government procurement process
Understaffing	Embrace internship Programmes

Challenges	Recommendations
Lack of motivation /morale due to lack of promotions	Budget for promotions
Low investment of staff on professional and promotional trainings	Budget for staff trainings
Land, Mining, Housing, Physical planning and Urban Planning	
Inadequate tools and equipment e,g Survey and physical planning	Provision of funds for acquisition of necessary tools and equipment
Inadequate office spaces for survey section	Provision for office spaces for survey and municipality by completion of the Ardhi House
Some of the Functions within the Department were domiciled in other departments	Streamling of functions to related and cooperating departments (e.g Trade & Urban Development, Principal agency relationship between ECRA & other Departments, among others
Vested interests in sand mining (CBOs and Local leadership interests)	Work to have the sand mining bill policy passed
Low collection of Land rates and other monies	Operationalize the Valuation roll
	Streamline the collections through ECRA by having invoicing be done at the Department level as well as have the plots register maintained by the Department
	Digitization and digitalization of Land records.
	Provision of adequate enforcement
Plan approval process taking too long	Develop an Electronic Development Applications Management System (EDAMS)
Too many land disputes caused by development on unsurveyed lands	have all development on land that is planned and surveyed first
Budget changes midway through supplementary	Avoid supplementary budget where the funds are already committed
Insufficient Budget for critical activities and programmes	Prioritize by funding comensurate to revenue generation and service provission.
Inadequate staff (Physical Planners and Land Records Officers)	Employment of additional physical planners and Land records officer
Low mobility affected the speed of work	Increase the vehicle available to the Department and provide enough fuel
Loss of vital tools and equipments to pilferage	Improve the security within the government premises
Water, Irrigation, Environment, Climate Change and Natural Resources	
Budget constrains	Increased budget allocations
Inadequate technical capacity	Retraining of technical staff
Effects of climate change	Increased focus on Climate change mitigation
Delays in environmental impact assessment reports	Fast track environmental impact auditing of projects before project start date
Water theft and vandalism of water infrastructures	Enhance surveillance and water community policing

Challenges	Recommendations
Youth Empowerment and Sports, Gender, Culture, Children and Social Services	
All our offices /operations are centralized	setup satellite offices in the sub counties or/and wards
Under staffing	Deploy /Employ staff to the department.
Inadequate Legal & Policy Frame Work in the department.	Formulation of legal instruments to inform implementation.
Lack of departmental involvement during Budget amendments	Consultation when budget amendments are being done
Duplication of programs and projects at National and County levels	Enhance proper Inter Governmental coordination
Low repayment rate for the youth fund and implementation challenges	Review the Youth Trust fund regulation
Administration, Public Service, Devolution, Governance, ICT and GDU	
Lack of transport/mobility, sufficient fuel and towing vehicles	Purchase and facilitation of a towing vehicle
Lack of a legal framework establishing the enforcement section	Fast track the Embu County Laws and Enforcement bill that was forwarded to the County Assembly in 2023.
Inadequate Budgetary allocation	Provision of adequate budgetary allocation
Duplication of programs and projects at National and County levels	Enhance proper Inter Governmental coordination
Inadequate of offices space and office equipment	Provision for adequate office space and equipment
Lack of Capacity building programs for County Staff	Develop a Comprehensive Capacity Building Strategy
Un-harmonized Schemes of Service for various cadres	Conduct a Comprehensive Review of Existing Schemes of Service to revise and harmonize
Lack of consultation with ICT department on ICT programs running across the departments	Adequate allocation of ICT Budgets, to drive automation and Digitization
Decentralization of ICT Budgets to respective Departments, hence -	Centralize ICT Budgets
Lack of skilled human resource on ICT skills to build internal capacity for systems development	Recruit Systems Developers/Programmers or Embrace internship programme
Public Service Board	
Inadequate funding of the county public service board budget.	Allocate sufficient funds
Delay in disbursement of funds from the treasury.	Timely disbursement of funds
under staffing	Embrace internship programmes

2.6 Emerging Issues

1. **Climate Emergencies**: Disasters like floods and pandemics divert funds from development due to lack of climate-resilient budgeting.
2. **Digital Gaps:** Low uptake of e-procurement and financial systems exposes the county to inefficiencies and cyber security risks.
3. **Weak M&E:** Inadequate monitoring and evaluation hinders tracking of project performance and outcomes.
4. **Recurrent Spending Pressure:** Rising wage and administration costs reduce funding available for development projects.
5. **E-Governance Challenges:** Manual systems in revenue and expenditure management lead to leakages and poor accountability.
6. **PFM Capacity Limitations:** Weaknesses in planning, procurement, and reporting undermine budget execution and audit outcomes.
7. **Fiscal Constraints:** National debt pressures delay county funding and force cuts to development budgets.

2.7 Lessons learnt

1. Unrealistic projections lead to budget deficits, stalled projects, and unmet obligations.
2. Fewer, well-prioritized projects deliver greater impact than numerous incomplete ones.
3. Delays in transfers from the National Treasury slow down project execution.
4. Weak procurement systems, low technical expertise, and inadequate staff capacity lead to delays and poor quality outputs
5. Strong M&E frameworks and performance reporting improve accountability.
6. Strong political leadership and consensus-building are necessary for smooth implementation

2.8 Development Issues

Development Issues	Causes	Constraints	Opportunities
Office of the Governor			
Audit	Inadequate office space and staff	Limited public land for office expansion, equipping and staffing. In adequate budget	Established Audit department

Development Issues	Causes	Constraints	Opportunities
Legal	Slow formulation and enactment of bills	Inadequate staff	Availability of unemployed legal staff
Finance and Economic Planning			
Inadequate capacity in service delivery	Inadequate computer hardware / software;	Limited funds available	Partnership with Donor community
	Inadequate capacity of human resource	Limited funds available	Partnership with Donor community
	Poor internet Connectivity	Modern hardware/software	Existence of a fibre optic cable serving the major towns
Unmet financial Obligations	Revenue leakages	Integrity of human resource	Cashless revenue collection system
	Expenditure pressure	Delayed disbursement from the Exchequer.	Tapping into other revenue sources
Inefficient county asset management	Inadequate capacity for Asset management	Uncoordinated acquisition of assets.	Adoption of an electronic Asset Management System
Weak Monitoring and Evaluation System	Lack of an M&E policy	Inadequate capacity at departmental level	Existing National M&E policy that can be localized
	Lack of a standard county M&E reporting tool	Inadequate capacity at departmental level	Leveraging on existing National reporting formats
	Lack of a localized online based M&E system	Weak internet connectivity at departmental level	National led County Integrated Monitoring and Evaluation system. Existence of a fibre optic cable serving the major towns
Weak data management system	Lack of a county integrated data management system	Data in different formats	Leveraging on KNBS and the private sector
Education and Vocational Training Centers			
Delays in preparation of Bills of Quantities (BQs)	Capacity gaps and bureaucratic delays in the Works Department	Shortage of Quantity Surveyors and slow inter-departmental coordination	Strengthen staffing and improve inter-departmental collaboration to fast-track project

Development Issues	Causes	Constraints	Opportunities
			implementation
Inadequate training workshops	Limited budgetary allocation for Improvement infrastructure in VTCs	Resource constraints at departmental level	Potential for increased budget allocation and leveraging partnerships with development partners
Lack of modern training equipment	Competing priorities in budget allocation	Limited resources for procurement of tools and equipment	Opportunity to increase investment in technical equipment through county budgets and partnerships
Inadequate student accommodation (dormitories)	Low prioritization in budget planning	Inadequate funding for social amenities	Potential for future allocation under infrastructure improvement programmes
Absence of kitchens and dining facilities	Lack of dedicated infrastructure funding	Financial constraints and competing priorities	Increased allocation under school infrastructure development
Limited training vehicles for automotive and mechanical courses	Low prioritization from the Department of Infrastructure	Inadequate provision of training vehicles	Idle/grounded county vehicles can be reallocated to VTCs for training purposes
Shortage of classrooms	Low prioritization in annual budgeting	Lack of sufficient funds for expansion	Increased allocation for classroom construction under education infrastructure
Inadequate sanitation facilities (toilets)	Underfunding of ECDE infrastructure	Lack of dedicated resources for WASH facilities	Increased allocation and integration with WASH programmes
Lack of kitchens for school feeding	Low prioritization in planning	Absence of specific allocations for kitchens	Increased allocation through school feeding and nutrition programmes
Insufficient classroom furniture	Resource gaps in procurement planning	No dedicated allocations for learning materials	Opportunity to integrate in county furniture procurement programmes
Lack of play and recreational	Resource constraints and low	Absence of dedicated allocations for	Increased allocation and potential

Development Issues	Causes	Constraints	Opportunities
equipment	prioritization	recreational infrastructure	partnerships with child-focused Development Partners and NGOs
Health			
Inadequate access to quality medical services	Non-operationalization of health infrastructure- • incomplete maternities, • incomplete other facilities	Lack of proper budget/inadequate budgetary allocation.	Tapping into pool of donor funds Strengthen Public private partnerships
	Inadequate medical Equipment	The budget for maintenance of the medical equipment should be 5% of the total budget. High cost of medical equipment;	Strengthen PPP: - Leasing of Medical equipment; - Outsource services. Specialized training of the bio med staff
	Inadequate supply of Health Products and Technologies	Factor in population growth. (10% in 5yrs)	Revenue mobilization from county government, Explore public private partnership
	Inadequate staff as per the HRH norms and standards	Budget constraints	Pool of available medical practitioners Medical training schools available
	Labour issues	Third party deductions; Stagnation in career progression	The new government is ready to promote and provide enabling environment
Inadequate digitization of health services	Low internet Connectivity	Inadequate funds	Access to high-speed internet connection;
	Inadequate computer hardware/ software; Inadequate capacity of staff	Inadequate funds	Donor partnership to provide computer hardware/ software. Capacity building of staff. Digitalization of clocking in and out, and computerization of the management of

Development Issues	Causes	Constraints	Opportunities
			health products Benchmarking with other counties e.g., Siaya County
Loss of revenue due to waivers	Lack of access to information on medical insurance.	High Poverty levels	Collaboration with NHIF
Poor management of solid waste. Water sanitation and hygiene Poor hygiene and sanitation systems	Inadequate waste Receptacles; -Waste collection equipment	Lack of legal framework	Private waste collection firms
Roads, Public Works, Energy and Transport			
Encroachment of road reserves by residents	Absence of updated surveys and road demarcation; weak enforcement of physical planning laws; low levels of public awareness	Inadequate enforcement personnel and mechanisms; insufficient civic education; weak inter-agency coordination	Existence of cadastral maps and survey records; availability of physical planning and enforcement laws; presence of community structures for sensitization
Uncontrolled erection of illegal structures on road reserves	Weak enforcement of Physical Planning and Roads Act; lack of coordinated enforcement among relevant agencies; limited civic education	Low institutional capacity; inadequate policy enforcement framework; overlapping mandates across departments	Availability of regulatory frameworks for land use; existing county inspectorate services; potential for collaboration with NLC and national agencies
Poor road network condition	Inadequate planning; encroachment of road reserves; insufficient funding for construction and maintenance; poor drainage systems; soil erosion; difficult terrain in hilly areas	High infrastructure backlog; limited budgetary allocation; inadequate technical capacity to design proper drainage and erosion control	Existence of conditional grants for roads; availability of community labour for road maintenance; ongoing donor-funded infrastructure projects
Vandalism of street lighting infrastructure	Weak community ownership of public utilities; unemployment and	Limited resources for security of infrastructure; lack of community	Existence of community policing structures (Nyumba Kumi); potential

Development Issues	Causes	Constraints	Opportunities
	poverty among youth leading to vandalism; absence of community policing structures	participation in protecting assets	partnerships with security agencies; presence of youth groups that can be engaged in protection programmes
High cost of electricity for public lighting	Rising demand for street and floodlighting in urban centres and markets; over-reliance on grid power; low adoption of renewable energy	Escalating recurrent costs for electricity bills; limited county investment in renewable energy solutions	High solar potential in the county; existence of national renewable energy policies and incentives; availability of development partners in the energy sector
Frequent breakdown and unreliability of streetlights and floodlights	Lack of a dedicated maintenance unit; absence of a preventive maintenance plan; inadequate budget allocation for routine servicing	Weak institutional arrangements; inadequate technical personnel; insufficient resources for repairs and replacements	Existence of KPLC and Rural Electrification Authority (REA); availability of technical expertise in the energy sector; potential for structured government-to-government agreements
Trade, Investment, Tourism, Industrial Development and Market			
Unexploited Tourism potential	-Unexploited tourism sites. -Poor road network; -Low tourism marketing. -Inadequate tourism facilities.	-Inadequate resources. -Regulation limiting development in protected areas.	-Improve infrastructure. Tourism promotion campaign. -Public - Private Partnership in exploitation of potential tourist destinations. -Increase tourist facilities.
High rates of Unemployment	-Inadequate skills. -Low capacity of local industries and factories. -Lack of diversification of	Inadequate resources. Poor mobilization of savings required to fund investment. -Expensive capital occasioned by high	-Increase courses offered in polytechnics. -Promote agricultural enterprises, business initiatives and value

Development Issues	Causes	Constraints	Opportunities
	agricultural activities. -Poorly developed entrepreneurship skills.	interest rates	addition. -Empower the youth through skills and capacity transfer. -Encourage local initiatives. Business incubation;
Unexploited Tourism potential	-Unexploited tourism sites. -Poor road network; -Low tourism marketing. -Inadequate tourism facilities.	-Inadequate resources. -Regulation limiting development in protected areas.	-Improve infrastructure. Tourism promotion campaign. -Public - Private Partnership in exploitation of potential tourist destinations. -Increase tourist facilities.
High rates of Unemployment	-Inadequate skills. -Low capacity of local industries and factories. -Lack of diversification of agricultural activities. -Poorly developed entrepreneurship skills.	Inadequate resources. Poor mobilization of savings required to fund investment. -Expensive capital occasioned by high interest rates	-Increase courses offered in polytechnics. -Promote agricultural enterprises, business initiatives and value addition. -Empower the youth through skills and capacity transfer. -Encourage local initiatives. Business incubation;
Agriculture, Blue Economy, Livestock and Co-operative Development			
Low Agriculture Productivity	Abandonment of traditional crops;	Lifestyle change	Revert to traditional high value crops
	Inadequate irrigation systems and unreliable rainfall	Inadequate funds. Climate change;	Adequate water to support Irrigation
	High cost of input	High Inflation	-Form producer organizations, - Seed bulking -use of organic farm inputs

Development Issues	Causes	Constraints	Opportunities
	Poor farming methods	Lack of information	Adopt modern farming technologies
	Low prices for farm produce	Poor market linkage	Promote producer organization and market linkages. Enhance value addition and processing industries
	Reduced effectiveness of extension services	Low staffing level	Revitalize extension services
Low livestock productivity	-Poor infrastructural development. -Reduced effectiveness of extension services.	-Inadequate resources. -Erratic rainfall to sustain pastures	-Increase acreage under pasture. -Re-introduce AI services.
Administration, Devolution, Public Service, ICT and Governors Delivery Unit			
Disaster	Limited access to disaster management services	-Inadequate disaster management equipment and personnel -Inadequate emergency operation centres	-Existing good road network that enhances accessibility -Existing disaster Act of 2015
Inadequate office space	Inadequate public land	Limited funding	Rental office and renovation of unused offices
Inadequate critical skills and career enhancement strategies	Inadequate recruitments and promotions	Limited funding	Updated organogram and staff establishment
Security and Enforcement	Inadequate security and enforcement equipment	High cost of enforcement and security equipment	-Enforcement bill -Enforcement and Security Standing orders

2.9 Contribution of Achievements to the National, Regional and International Aspirations/Concerns

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the CADP FY 2024/25
Office of The Governor		
Africa's Agenda 2063	An Africa of good governance, democracy, respect for human rights, justice and the rule of law	• Good leadership promoted • There has been initiatives towards cohesion and integration in the county
Finance and Economic Planning		
Kenya Vision 2030/ Medium Term Plan/BETA	County Macroeconomic stability Prudent and efficient use of county resources	• The county continues to modernize revenue management in the • The IFMIS has provide a centralized platform for management of county resources
Sustainable Development Goals-SDGs	SDG 17: Macroeconomic stability and policy formulation and coordination	• Budget process related documents such as ADP, CBROP, CFSP and Budget Estimates prepared • Various Revenue streams have been automated • There has been efforts towards external mobilization of resources to support programmes and projects
Education, Vocational Training Centers		
Bottom-up Economic Transformation Approach (BETA) and MTP IV	To will provide globally competitive quality education, training, and research to her citizens for development and enhanced individual well-being.	• Capitation was provided to all students undertaking Education in all VTC. • ECDE Teachers who had exited the service were replaced. • Expand VTCS to offer more technical courses
Sustainable Development Goals-SDGs	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Target 4.2 By 2030, ensure that all girls and boys have access to	• A number of ECDE Centre's were constructed/renovated across the county. • Digital learning equipment were distributed to the various ECDE facilities

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the CADP FY 2024/25
	quality early childhood development, care and pre-primary education so that they are ready for primary education	• ECDE Teachers who had exited the service were replaced.
	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Target 4.4 By 2030, substantially increase the No. of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship.	• Capitation to all students enrolled in VTCs was given. • VTCs were expanded to provide a wide range of training. • Infrastructure in VTCs was improved
Health		
Kenya Vision 2030/ Medium Term Plan/BETA	Provide an efficient integrated and high-quality affordable health care system	• Health facilities across the county have been digitized;
Sustainable Development Goals-SDGs	SDG 3: Ensure healthy lives and promote well-being for all at all ages.	• Health facilities were completed and equipped.
ICPD25 Kenya Commitments	Commitment 2: Eliminate preventable maternal and new-born morbidity and mortality.	• Training of health care workers on maternal child skills was undertaken.
	Commitment 3: Increase health sector financing to 15 percent of total budget	• Revenue collection has been automated
Africa Agenda 2063	Aspiration 1: A prosperous Africa based on inclusive growth and sustainable development	• Increasing access to quality medical services. • Community Health Services operationalized through employment of Community Health promoters

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the CADP FY 2024/25
Roads, Public Works, Energy and Transport		
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Aims to be a nation that has a clean, secure, and sustainable environment by 2030	• Roads grading and gravelling of county roads and opening of feeders' roads. • Bridges, box culvert , drifts and drainage structure constructed
Sustainable Development Goals-SDGs	Goal 9. Build resilient infrastructure, promote inclusive and sustainable. industrialization and foster innovation	• Roads grading and gravelling of county roads and opening of feeders' roads. • Bridges, box culvert , drifts and drainage structure constructed
Trade, Tourism, Investment, Industrial Development and Marketing		
Kenya Vision 2030/ Medium Term Plan/BETA	To be a leading hub for trade, tourism, industrial development, and investments globally.	• Tier one market land provided
Sustainable Development Goals-SDGs	SDG 7- Affordable and clean energy SDG 8- Decent work and economic growth. SDG 9- Industry, innovation, and infrastructure SDG 17- Partnership for the goals	• Solarization of markets. • Industrial parks • Market sheds constructed
Africa Agenda 2063	Goal 4- Transformed economies.	• Industrial development • Tourism development • Trade development • Investment promotion
Paris Agreement on Climate Change 2015	Goal 13- Climate action	• Solar panels and water harvesting
EAC Vision 2050	Goal 4- Transformed economies. Goal 13- Climate action	• Trade, industrial and Tourism • development • Investment promotion • Solar panels and water harvesting

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the CADP FY 2024/25
ICPD25 Kenya Commitments	Demographic Diversity and Sustainable Development (commitment 7) Essential Reproductive Health Package of Interventions (commitment 8)	• The demographic dividend was harnessed through investments in health and citizens wellbeing; education and skills training; employment creation and entrepreneurship; and rights, governance and empowerment of young people as outlined in the Kenya's Demographic Dividend Roadmap.
Sendai Framework for Disaster Risk Reduction 2015 – 2030	Goal 8-Decent work and economic growth Goal9-Industry, innovation, and infrastructure	• Local businesses supported to become more resilient to disasters.
Agriculture, Livestock, Blue Economy And Cooperative Development		
Agriculture		
Kenya Vision 2030/ Medium Term Plan/BETA	To ensure food security and economic empowerment through innovative, commercially oriented, and modern farming	• Value addition to farm produce • Adoption of modern and climate smart technologies in farming • Market linkages • Diversification of farm enterprises
Sustainable Development Goals-SDGs	SDG 1 -No Poverty	• Input subsidy programs in agriculture
	SDG 2 – Zero Hunger	• Climate smart farming • Supporting small scale irrigation program
	SDG 13 – Climate action	• Adoption of climate change and adaptation mitigation initiatives
Africa Agenda 2063	Goal 2: World class infrastructure cross-crosses Africa.	• Road improvement
	Goal 6: Blue/Ocean economy for accelerated economic growth	• Sustainable exploitation of resources rivers, and dams • Conservation of water bodies
Cooperatives		

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the CADP FY 2024/25
Kenya Vision 2030/ Medium Term Plan/BETA	To ensure economic empowerment through innovative, commercially oriented cooperative societies	• Value addition to processed products • Market linkages
Sustainable Development Goals-SDGs	SDG 8 Decent work and economic growth	• Organized agricultural produce marketing. • Value Addition of agricultural product • Mobilizing savings
	SDG 11 sustainable cities and communities	• Registration of cooperative societies • Capacity building of cooperative societies
Africa Agenda 2063	Goal 1 High standard of living, quality of life and well being	• Formation of cooperatives across all economic enterprises
	Goal 7 Environmentally sustainable and climate resilient economies and communities	• Promotion of environmentally sustainable practices in cooperative institutions
Blue Economy		
Kenya Vision 2030/ Medium Term Plan/BETA	To ensure development and sustainable use of all fish and fisheries resources within the County. SDG 1 – No Poverty SDG 2- Zero Hunger SDG 3 – Good Health and Wellbeing	• Provision of cold storage facilities • Provide adequate extension services. • Facilitation of fishers with fishing gears
Africa Agenda 2063	Goal 3: Healthy and well-nourished citizens	• Sensitization and promotion of fish consumption through fish fair campaigns
	Goal 6: Blue/Ocean economy for accelerated economic growth	• Sustainable exploitation of resources in the inland water bodies and rivers
Livestock		

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the CADP FY 2024/25
Sustainable Development Goals-SDGs	SDG 1 –Poverty reduction	• Promotion of high vigour breeds for improved productivity and profitability • Improved incomes through value addition for livestock products and by products
	SDG 2 – Zero hunger	• Increased production of livestock products • Improved market access for Livestock products
Lands, Mining Housing, Physical Planning and Urban Development		
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Affordable Housing	• Procure land for constructing affordable housing
SDG	Affordable Housing	• Affordable Housing and slum upgrade
Water, Irrigation, Environment, Climate Change and Natural Resources		
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Social Strategy 5.3. Water and sanitation- to ensure that improved water and sanitation is available and accessible to all. Economic and Macro Pillar, Development of irrigation to increase the acreage under irrigation in the across the county Aims to be a nation that has a clean, secure and sustainable environment by 2030.	• Provide adequate quality water • Quality sewerage systems in the urban centres • Improve sanitation facilities • Expansion of existing Irrigation schemes to increase land acreage under irrigation • Improved livelihood • Afforestation of non-gazetted forests and hills. • Development of woodlots in public institution.
SDGs	6.1 by 2030 achieve universal and equitable access to safe and affordable drinking water for all. 6.2 Achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable	• Provide adequate, affordable, and quality water. • Augment existing water schemes; • Drilling of water boreholes, and Rehabilitation of existing borehole, • Improve sanitation facilities.

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the CADP FY 2024/25
	situations. Goal 13. Take urgent action to combat climate change and its impacts. Target 13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning Goal 14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development. Target 14.1 By 2025, prevent and significantly reduce marine pollution of all kinds, from land-based activities, including marine debris and nutrient pollution.	• Implement locally initiated Climate Change projects. • Implementation of County Climate Change Action Plan. • Allocation of two percent of development budget to Flocca • Sensitization of communities on the use of eco-friendly pesticides, and best farming methods. • Implement programs targeting reduction of pollution of water masses in the county. • Enforcement of EMCA
Youth Empowerment and Sports, Gender, Culture, Children and Social Service		
Kenya Vision 2030/ Medium Term Plan/BETA	Promote talent and sports and support women initiatives and vulnerable groups as envisaged in the social pillar	• Initiate youth development and capacity building initiatives. • Support sporting initiatives and talent identification programmes • Management and maintenance of sport and sport facility • Promotion of creative arts • Engage in programmes supporting OVCs, the elderly and vulnerable members of society
Sustainable Development Goals-SDGs	SDG 5. To achieve gender equality and empower all women and girls.	• Formulation of policies on access to and utilization AGPO • Create skill-based funding projects for the poor families in different economic sectors. • Create skill-based funding projects for the poor families in

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the CADP FY 2024/25
		different economic sectors.
ICPD25 Kenya Commitments	Eliminate violence against women and harmful practices	• Introduction of alternative rites/rituals of passage
Africa Agenda 2063	Aspiration 5 and 6 that seeks to promote strong cultural identity and enhancing the potential of the people to promote development	• Promote cultural events and activities on material and non-material culture. • Promoting Cultural Tourism • Initiate training programs on funding opportunities in the community. • Promotion of creative arts • Initiate youth development and capacity building initiatives.
Administration, Public Service, Devolution, Governance, ICT and GDU		
SDGs	Goal 17 Partnerships and collaborations to achieve the goals	• Well established PPP development program
Sendai Framework for Disaster Risk Reduction (2015-2030)	Building the Resilience of Nations and Communities to Disasters	• Disaster management, operationalization of a disaster unit
Africa Agenda 2063	An Africa of good governance, democracy, respect for human rights, justice and the rule of law	• Promotion of good leadership, • cohesion and integration in the county
Kenya Vision 2030/ Medium Term Plan/BETA	Human Resource Development	• Capacity building
	An effective, motivated, and well-trained public service	• Timely payment and results-based management
County Public Service Board		
Kenya Vision 2030/ Medium Term Plan/BETA	Human Resource Development	• Capacity building
	An effective, motivated and well-trained public service	• Timely payment and results-based management
Sustainable Development	Goal 16 Peace, Justice and Strong Institutions	• Teammate system for audit

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the CADP FY 2024/25
Goals-SDGs	Goal 17 Partnerships and collaborations to achieve the goals	• Well established PPP development program
Africa Agenda 2063	An Africa of good governance, democracy, respect for human rights, justice and the rule of law	• Promotion of good leadership, cohesion and integration in the county

CHAPTER THREE
COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Sector Programmes and Projects

3.1.1 Office of the Governor

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

Vision Statement

"A Prosperous, Wealthy and Secure County"

Mission Statement

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

Goal

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

Priorities and Strategies

Sector Priorities	Strategies
County Leadership And Coordination	Establishment And Promotion Of Sound Governance Systems And Performance Management And Appraisal To All Staff
General Administration Planning And Support Services	Effective And Efficient Running Of The County Affairs And Support Services

Summary of Sector Programmes

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KES) In Millions)
Programme Name: General Administration, Planning And Support Services					
Objective: To Enhance Efficiency In Service Delivery					
Outcome: Improved Standards Of Services In The County					
Human Resource Development	Staff Remunerated	Number Of Staff Remunerated	83	83	199.9
Office Support Services	Staff Supported	Number Of Staff Supported	50	50	121.3
Emergency Fund	Emergency Funds operationalized	Number Of Emergency Funds operationalized	1	1	20.0
Sub-Total					**341.2**
Programme Name: County Leadership And Coordination					
Objective: To Improve Government Policy Formulation					
Outcome: Improved Government Policy Formulation					
Civic Education	Educated Public	Number Of Civic Forums Held	0	5	20.0
Sub-Total					**20.0**
GRAND TOTAL					**361.2**

3.1.2 Finance and Economic Planning

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

Vision Statement

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

Mission Statement

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

Sector Goals

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

Development Priorities and Strategies

Sector Priorities	Strategies
Finance And Accounts	
Enhance Relevance, Transparency And Accountability In Utilization Of Public Resources	1. Promote Use Of IFMIS In Management Of Public Resources And Generation Of Accounting Reports. 2. To Promote Comprehensive And Timely Reporting As Per The PFM Act While Following The Existing Accounting Standards (IPSAS) 3. Publicizing and Publishing Of Financial Information. 4. Modernization Of Equipment And Software At The County Treasury
Planning, Budgeting And Economic Affairs	
To Promote Integrated Planning And Development	To Develop And Disseminate All-Inclusive Development Plans
To Ensure Timely Processing Of Exchequer Releases	Timely Preparation Of Documents Needed To Support Exchequer Releases
Timely Preparation Of Planning And Budget Policies And Budget Process Documents	Ensure Planning And Budget Process Documents And Policies Are Prepared In A Comprehensive And Timely Manner

Sector Priorities	Strategies
To Ensure Equitable Allocation Of Resources Across The County During Budgeting	Prepare Equitable Budgets Balancing All Wards In The County.
Ensure Debt Sustainability And Reduce Incidence Of Pending Bills.	1. Produce Annual Debt Management Strategy Paper, Debt Policy And Develop A Framework For Debt Management. 2. Minimize The Incidence Of Pending Bills
Improve Technical Capacity And Productivity Of Staff	1. Train Staff On Use Of IFMIS, E-CIMES, ICPAK Programmes And Other Accounting And Planning Practice Guidelines
Revenue Management	
To Attain Efficient And Effective Collection Of Local Revenue	1. Acquisition of Revenue Management System to Manage Revenue across All the Streams. 2. Digitization Of All Revenue Streams 3. Preparation of County Finance Act and Revenue Laws and Regulations to Support Revenue Collection. 4. Collaboration and Benchmarking To Promote Good Practice in Revenue Collection. 5. Establishing Of Weighbridges to Support Cess Revenue Collection. 6. Acquisition of Revenue Vehicles to Enhance Revenue Mobilization. 7. Modernization Of Revenue Collection Equipment, Software And Related Networking And Internet Infrastructure 8. Staff Capacity Building to Enhance Staff Technical Abilities. 9. Exploration For New Revenue Streams
Resource Mobilization	
Efficient And Coordinated Approach Towards County Resource Mobilization	1. Develop A County Policy On Resource Mobilization. 2. Establish A County Framework For Coordination And Linkages With Development Partners. 3. Develop County Approved Framework For Public Private Partnerships 4. Develop A Reporting Framework And Generate Reports On Partnerships And Implementation Of Donor Funded Projects
Procurement	
To Ensure Transparent Procurement Processes	Support Implementation Of E-Procurement

Summary of Sector Programmes

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (KES) in Millions
Programme Name: General Administration Planning And Support Services					
Objective: To Improve Service Delivery And Provide Supportive Function To All Departments					
Outcome: Improved Service Delivery And Supportive Functions To All Departments					
Human Resource Development	Staff Remunerated	No. Of Staff Remunerated	200	200	114.4
Office Support Services	Staff Supported	No. Of Staff Supported	200	200	78.2
Strengthening Internal Audit	A Strong Internal Audit Unit	No Of Internal Audit Reports Produced	5	5	4.0
County Procurement Services	E- Procurement	% Of Services Procured In The E-Procurement System	100	100	6
Policy Formulation And Development	Asset Management Policy Developed	No. Of Asset Management Policies Developed	0	1	2.5
	County Resource Mobilization Policy	No. Of County Resource Mobilization Policies Prepared	0	1	2.5
	A Monitoring And Evaluation Policy Developed	No. Of Monitoring And Evaluation Policies Developed	0	1	2.5
Sub-Total					**210.1**
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	Plans Disseminated	No. Of Plans Disseminated	1	4	5.0

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (KES) in Millions
Services	To The Community				
Formulation Of Plans	Annual Development Plans Developed	No. Of Annual Plans Developed	1	1	7.0
	County Budget Review And Outlook Paper Developed	No. Of County Budget Review And Outlook Papers Developed	1	1	3.0
	Budget Estimates Prepared	Number Of Budget Estimates Reports Prepared	1	1	8.0
	Supplementary Budgets Prepared	Number Of Supplementary Budgets Prepared	2	2	8.0
	County Fiscal Strategy Paper Developed	Number Of County Fiscal Strategy Paper Developed	1	1	7.0
	Debt Management Paper prepared	Number Of Debt Management Papers Prepared	1	1	3.0
Sub-Total					**41.0**
Programme Name: Resource Mobilization					
Objective: To Provide An Effective And Coordinated Approach Towards County Resource Mobilization					
Outcome: Effective, Efficient, Robust, And Coordinated Management Of Development Partners And Other Resource Mobilization Initiatives					
County Resource Mobilization	County Framework On Management Of Development Partners And Grants	Number Of Framework Guidelines Developed	0	1	2.5

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (KES) in Millions
	Developed				
Grants And External Partnerships Management And Reporting	External Funding And Partnership Reports Generated	No. Of Reports Generated	0	4	4.0
	Grant And Donor Projects Reports Generated	Number Of Reports Generated	0	4	8.0
Sub- Total					**14.5**
Programme Name: Revenue Management					
Objective: To Ensure Efficient And Effective Revenue Management					
Outcome: Efficient And Effective Revenue Management					
Revenue Automation	Fully automated revenue system and linked with mobile money	No. of revenue streams automated and linked with mobile money platforms	30%	100%	15.0
	Continuous uptime service level of revenue system ensured	% uptime service level of revenue system (System maintenance costs)	0	100%	10.0
ICT Infrastructure Enhancement	Sub-county revenue offices networked	No. of sub county offices networked	1	5	3.0
	CCTV surveillance system installed	No. of CCTV surveillance system installed	0	5	10.0

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (KES) in Millions
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	0	100% availability	5.0
	Integration of Services in e-citizen Portal done	Percentage level of integration of Services in e-citizen Portal	0	100% availability	5.0
	Agency Service Centers established	No. of Agency service centers established	0	10	5.0
Revenue Administration and Enforcement	Revenue laws and regulations prepared and submitted to county assembly	No. of revenue laws and regulations prepared	0	2	6.0
	Specialized motor vehicles repaired	No. of specialized motor vehicles repaired	0	2	2.0
	Weigh bridges to support cess collection installed	No. of weigh bridges installed	0	2	20.0
	Specialized motor vehicles purchased	No. of specialized motor vehicles purchased	0	2	12.0
Sub-Total					**93.0**
Programme Name: Monitoring And Evaluation					
Objective: To Improve Tracking Of CIDP Implementation					
Outcome: Improved Tracking Of CIDP Implementation					
Monitoring And Evaluation	Handbook For County M&E Indicators Prepared	No. Of County M&E Handbooks Prepared	0	1	3.0

Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (KES) in Millions
	M&E Reports Prepared And Disseminated	No. Of M&E Reports Prepared And Disseminated	4	5	6.0
Sub-Total					**9.0**
Programme Name: Research And Statistics					
Objective: To Provide Comprehensive, Integrated, Accurate And Timely County Statistics					
Outcome: Comprehensive, Integrated, Accurate And Timely County Statistics					
Research And Statistics	Annual Statistical Abstract Generated	No. Of Statistical Abstracts Generated	0	1	6.0
	County Data Portal/ Repository Developed	No. Of County Data Portal/ Repositories Developed	0	1	5.0
	County Statistics policy developed	No of County Statistics policies developed	0	1	5.0
	County Data Needs Assessment (Data Gap Analysis) Report Generated	No. Of County Data Needs Assessment Reports Generated	0	1	5.0
Sub-Total					**21.0**
GRAND TOTAL					**388.6**

3.1.3 Education and Vocational Training Centers

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

Vision

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

Mission

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

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

Sector Priorities and Strategies

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

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

SUMMARY OF SECTOR PROGRAMMES

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KES) In Millions
Programme Name: General Administration, Planning and Support Services					
Objective: To Provide Effective and Efficient Service Delivery					
Outcome: Improved Service Delivery					
Human Resource Development	Staff Remunerated	Number Of Staff Remunerated	740	740	442
	ECDE Teachers and VTC instructors Employed	No. Of ECDE teachers and VTC Instructors employed	740	130	56
Office Support Services	Staff Supported	Number Of Staff Supported	740	740	21.3
Provision and maintenance of vehicles for efficient service delivery	Vehicles acquired	No. of vehicles acquired	1	1	7
Provision of motor bikes for efficient service delivery	Motor bikes acquired	No. of Motor Vehicles acquired	2	2	0.7
Developing Of Policies	Policies Developed	Number Of Policies Developed	2	1	2.5
Sub- Total					**529.5**
Programme Name: Access and Retention in ECDE Centers					
Objective: To Increase Enrolment in ECDE Centers					
Outcome: Increased Children Enrolment					
Construction Of ECDE Classes	Constructed ECDE Centres	Number Of ECDE Centers Constructed	20	20	30
Construction Of Kitchens In ECDE Centers	Constructed Kitchens	Number Of ECDE Kitchens Constructed	15	12	6
Renovation Of ECDE Facilities	ECDE Centers Fully Renovated	Number Of ECDE Centers Fully Renovated	20	20	10
Community Mobilization And Sensitization	Community Meetings Held	Number Of Community Meetings Held	6	6	0.3
School Feeding	ECDE Children	Number Of ECDE	20,500	20,500	63

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KES) In Millions
Programme	Benefiting from The Feeding Program	Children Under the School Feeding Programme			
Provision Of Outdoor And Indoor Play Equipment	Schools With New and Improved Outdoor And Indoor Play Equipment	Number Of Schools With New And Improved Outdoor And Indoor Play Equipment	20	20	10
Equipping of ECDE centres	Furniture supplied to schools	No of chairs,tables and cabinets .	20	2000	4
Sub – Total					**123.3**
Programme Name: Improve Quality and Relevance Of ECDE Services					
Objective: To Improve Quality and Relevance of ECDE Services					
Outcome: Quality and Relevant ECDE Services					
Enhance Use of Digital Learning Programmes	ECDE Learners with Access To Digital Learning	Number Of ECDE Learners With Access To Digital Learning	20,500	20,500	12.3
Provision of Adequate and Relevant Learning Materials	ECDE Centers Supplied With Relevant Learning Materials	Number Of ECDE Centers Supplied With Relevant Learning Materials	410	400	4
Improve Quality Assurance	Quality Assurance Assessment Visits	Number Of Quality Assessment Visits Per ECDE Centre	3	3	3
Enhance participation in cocurricular activities	ECDE learners supported in music and drama	Number of learners supported in music and drama	0	500	5
Retooling of teachers on reviewed CBE curriculum	ECDE teachers trained on CBE	Number of teachers trained	0	584	5
Sub – Total					**29.3**
Programme Name: Enhance Equity and Inclusivity In ECDE Centers					
Objective: To Promote Equity and Inclusivity in ECDE Centers					
Outcome: More Equitable and Inclusive ECDE Centers					

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KES) In Millions
Identification And Mainstreaming Vulnerable And Children With Special Needs.	Children With Special Needs Identified And Mainstreamed	Number Of Children With Special Needs Identified And Mainstreamed	78	200	0.4
Sub-Total					**0.4**
Programme Name: Improve On Transition From Pre-Primary To Primary School					
Objective: To Promote Improved Transition from Pre-Primary To Primary School					
Outcome: Raised Transition Rate from Pre-Primary To Primary School					
Sensitization Of Parents And BOMs On ECDE Issues	Sensitization Meetings Held	Number Of Sensitization Meetings Held		50	0.1
Education empowerment on parental involvement	Parents empowered on parental involvement in learning	Number of parents empowered		2000	5
Sub-Total					**5.1**
Programme Name: Improve Health, Safety, And Security Of Children					
Objective: To Promote Health, Safety, And Security Of Children					
Outcome: Improved Health And Safety Standards					
Construction Of Appropriate Sanitation Facilities	Fully Constructed Sanitation Facilities	Number Of Sanitation Facilities Constructed		20	10
Enhance Growth Monitoring Programmes	Fully Completed Growth Monitoring Records	Number Of Fully Completed Growth Monitoring Records		10,000	1
Provision Of Land For Construction Of ECDE Centers	Land Provided And Paid For Construction Of ECDE Centers	Number Of Acres Acquired For Construction Of ECDE Centers		3	3.6
Construction of perimeter walls/fences	ECDE centres secured with fences/perimeter walls	No of ECDE centres secured		5	2.5
Sub-Total					**17.1**
Programme Name: Increase Access And Retention In Vocational Training.					

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KES) In Millions
Objective: To Increase Enrolment In VTCs					
Outcome: Increased VTC Enrolment					
Operationalize Non-Functional VTCs	Operational Non-Functional VTCs	Number Of VTCs Operationalized	0	3	3
Refurbish Existing VTCs	Refurbished VTCs Institutions	Number Of VTCs Refurbished	26	10	10
Construction Of Dormitories, In Existing VTCs	Dormitories Constructed	Number Of Dormitories Constructed	4	5	15
Construction Of Dining Halls And Kitchens In Existing VTCs	Dining Halls And Kitchens Constructed	Number Of Dining Halls And Kitchens Constructed	1	5	20
Publicity Of The VTC Programmes	Awareness Meetings Held	Number Of Awareness Meetings Held	6	93	4.7
Provision Of Modern Tools And Equipment	Modernized And Equipped VTCs	Number Of VTCs Equipped With Modern Equipment	26	26	15
Sub – Total					**67.7**
Programme Name: Quality And Relevance Of Vocational Training.					
Objective: To Promote Quality And Relevant Vocational Training					
Outcome: Improved Quality And Relevance In Vocational Training					
Capacity Building Of Instructors On Curriculum And Trends	Capacity Building Workshops Held	Number Of Capacity Building Workshops Held	3	3	2.1
Establishment of Linkages To Internship Opportunities And Industrial Experience.	Instructors Monitoring Students Linked To Internship	Number Of Instructors Monitoring Students Linked To Internship	221	221	1.5
Collaboration And Linkages With Other Training Partners	VTC Institutions Collaborating And Linking With Training Partners	Number Of VTC Institutions Collaborating And Linking With Training Partners	1	10	5
Public Private Partnership On	Public Private Partnership	Number Of VTCs That Have Public	0	5	1

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KES) In Millions
Training	Programmes Realized	Private Partnership Programmes			
Introduction Of IGAs And Production Lines In VTCs And Driving Schools	IGAs And Production Lines Established In VTCs	Number Of VTCs With IGAs And Production Lines	4	4	4
Provision Of Internet Services	Institutions Connected To Internet Services	Number Of Institutions Connected To Internet Services	2	6	1.8
Provision Of Driving License	Driving Skills Provided	Number Of Trainees With Driving License	700	500	7.5
Sub-Total					**22.9**
Programme Name: Enhancing Equity And Inclusivity Of Vocational Training Centers.					
Objective: To Promote Equity And Inclusivity In Vocational Training					
Outcome: Equitable And Inclusive Vocational Training Centers					
Establish Centers Of Excellence	Centers Of Excellence Established	Number Of Centers Of Excellence Established	0	1	5
Acquisition Of Land For Construction And Expansion Of VTCs	Land Acquired	Number Of Acres Of Land Acquired	1	1	2.1
Identification And Mainstreaming Of Special Needs In VTCs	Cases Identified And Mainstreamed	Number Of Cases Identified And Mainstreamed	15	200	2.5
Establish Adaptive Facilities And Equipment For Trainees With Special Needs	VTCs With Adaptive Facilities And Equipment For Trainees With Special Needs	Number Of VTCs With Adaptive Facilities And Equipment For Trainees With Special Needs	1	2	4
Sub-Total					**13.6**
Programme Name: Enhance Mainstreaming Of Climate Change Actions In ECDE And VTCs.					
Objective: To Mainstream Climate Change Action In ECDEs And VTCs					
Outcome: Mainstreamed Climate Change Mitigations Actions					

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KES) In Millions
Manufacturing Of Improved Jiko (Kilt)	Manufactured Improved Jikos	Number Of Improved Jikos Manufactured	0	20	5
Brick Making Machines	Brick Making Machines Acquired And Installed	Number Of Institutions With Brick Making Machines	0	2	1
Installation Of Biogas Plants In ECDE And VTC Centers	Installed Biogas Plants	Number Of Biogas Plants Installed	0	5	1
Install Rain Water Harvesting Systems	Installed With Rain Water Harvesting Systems	Number Of Institutions Installed With Rain Water Harvesting Systems	26	4	0.4
Sub – Total					**7.4**
Programme Name: Grants, Benefits and Subsidies					
Objective: To increase access and retention of trainees and ECDE children.					
Outcome: Increased access and retention					
Capitation for VTC	Trainees allocated capitation	No of trainees allocated capitation	2,875	3000	45
VTC/ KCB foundation Scholarships	Trainees granted scholarship's	No of trainees allocated scholarship's	300	1,000	25
Capitation for ECDE	Children allocated capitation	No of children allocated capitation	0	20000	60
Sub total					**230**
GRAND TOTAL					**1,046.3**

3.1.4 Health

The sector comprises of medical services and public health and sanitation subsector. The main roles of the sector are to provide both curative and rehabilitative health services; and to offer preventive, promotive health and sanitation services.

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

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

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

Strategic Priorities

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

Sector Priorities	Strategies
Services	
Decentralize Medical Supplies Procurement To Ensure Transparency	1. Provision Of Adequate And Effective Medical Equipment And Plants 2. Adequate Supply Of Health Products And Technologies (HPT)
To Improve Management Of Solid Waste, Water Sanitation And Hygiene	1. Increase Waste Receptacles And Waste Collection Equipment
Improve Community Health Services	1. Develop A Legal Framework For Community Health Services 2. To Operationalize Community Health Services
Disease Surveillance, Building Construction Technology And Structural Requirement	1. Prevention Of Disease Out Breaks
Food Science Quality Control	1. Inspection Of Food And Quality Control 2. Sanitary Inspection Of Food Premises 3. Enforce Registration Of Food Quality Control
To Improve Welfare Of Health Care Workers	1. Health Workforce Development and Improvement in Training Remuneration Etc.
To Ensure Adequate Digitization Of Health Services	1. Ensure High Speed Internet Connectivity. 2. Procure Computer Hardware/ Software; Inadequate Capacity Of Staff
Enhance Health Financing And Revenue Collection	1. Sensitize The Community On NHIF. 2. Collaborate With NHIF To Ensure 100% Registration. 3. Digitalization Of Revenue Collection In All Facilities 4. Approval Of Health Bill 5. Establishment Of Indigents Fund 6. Partnership With Development Partners

Summary of Sector Programmes

Health

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Programme Name: General Administration Planning and Support Services					
Objective: To Improve Service Delivery and Provide Supportive Function To Departments Under the Health Sector					
Outcome: Improved Service Delivery and Supportive Functions to Departments Under The Health Sector					
Health workforce development	Health workers remunerated	No. of health workers remunerated	1547	1589	1670
	Health workers recruited	No. of health workers recruited	42	689	664
	Health workers promoted	No. of health workers promoted	174	536	78.2
	Training CHMT members on strategic leadership development programmes	No. of CHMT members trained	0	10	1.9
	Training SCHMT members- senior management course	No of staff trained	0	4	0.8
	CHVs provided with stipends	No. of CHVs provided with stipends	1563	1563	47
	Contracted Security	No. of security guards contracted	20	20	4.7
Policy formulation and development	Health policies and regulations developed	No. of health policies and regulations developed	3	2	2
Office Support services	Office Support services for 6 (county & SCMOH offices, & 5 level 4s),11 level 3s and 82 level 2s	% of stock out of office support supplies	1,012	1,012	50
Health products and Technologies	Adequate pharmaceutical products	% stock out of HPTs	15%	5%	180
	Availability of non-pharmaceuticals	% stock out of HPTs	15%	5%	50
	Availability of linen	% stock out of HPTs	0%	5%	20
	Adequate laboratory commodities	% stock out of HPTs	11%	7%	33.5

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Adequate radiological commodities	% stock out of HPTs	37.5%	30%	10
	Adequate ophthalmic commodities	% stock out of HPTs	80%	50%	2
	Adequate dental commodities	% stock out of HPTs	60%	10%	0.9
	Food and rations	Number Of Level 4 and 3 Hospitals Supplied with Food and Rations	7	7	16
Health policy, planning and financing	County Annual Work Plans prepared	No. of County Annual Work Plans prepared	1	1	1
	Annual reviews of County health Strategic and Investment Plans undertaken	No. of Annual reviews of County health Strategic and Investment Plans undertaken	1	1	1
M&E	Quarterly data review meetings held	No. of quarterly data review meetings held	4	4	2
Health information system	Quarterly data Assessment/Audit (DQA)	No. of quarterly data audit done	4	4	2
Health Infrastructural development	Dispensaries constructed 2	No. of dispensaries constructed and operationalized	82	2	20
	Paediatric wards constructed and refurbished	No of paediatric wards constructed and refurbished	6	1	8
	Maternity /new-born blocks constructed and refurbished	No. of Maternity /new-born blocks constructed and refurbished		2	15
	Operational theatres established	No. of operational theatres established	7	1	9
	Ablution blocks constructed	No. of ablution blocks Constructed	302	2	2
	Staff houses constructed and refurbished	No. of staff houses constructed and refurbished	0	1	3.5
	Constructed and refurbished of	No administration /offices block	7	1	2.5

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	administration /offices block	constructed and refurbished			
	Renovation/ refurbishment of facilities Buildings	No. of facilities buildings renovated/ refurbished	1	1	5`
	Laboratory blocks constructed	No of laboratory blocks constructed	61	1	5
	Construction and refurbishment of Medical /surgical wards	No. of medical /surgical wards Constructed and refurbished	28	2	16
	Medical engineering workshops constructed.	No. of medical engineering workshops constructed	0	1	5
	annual comprehensive maintenance service contract for equipment/plant	No of annual comprehensive maintenance service contract awarded	0	1	2
	Mortuary equipment's installed	No. of mortuary equipment's installed	3	1	4
	Facilities with equipped theatres	No. of facilities with equipped theatres	3	2	20
	Facilities with constructed laundry unit	No. of facilities with laundry unit Constructed	9	3	12
	laundry unit equipped	No. of laundry unit equipped	7	4	8
	kitchen unit constructed	No. of kitchens unit constructed	16	2	16
	Equipping of Kitchens units	No. of kitchens units equipped	16	2	6
	Facilities equipped with ward equipment	No. of facilities equipped with ward equipment	28	2	7
	Facilities with maternity /new-born equipment	No. of facilities with maternity /new-born equipment	28	1	22
	Facilities with biomedical engineering tool	No. of facilities with biomedical engineering tool	0	3	1.5
	Laboratories	No of laboratories	61	4	27

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	equipped	equipped			
	Facilities installed with piped oxygen	No of facilities installed with piped oxygen	8	1	3
	Facilities installed with standby power generator, power upgrading and accessories	No of facilities installed with standby power generator, power upgrading and accessories	8	2	8
	Water supply Systems/ boreholes/water harvesting and drainage system installed	No of water supply Systems/ boreholes/water harvesting and drainage system installed	1	1	3
	Facilities with solar /green energy source installation	No facilities with solar /green energy source installation	0	3	9
	Facilities furnished with assorted furniture and office equipment	No of facilities furnished with assorted furniture and office equipment	104	1	1.5
	Mobile laboratories purchased	No. of Mobile laboratories purchased	0	1	15
	Facilities Fenced and with land ownership document	No. of facilities Fenced and with land ownership document	0	10	20
	Facilities equipped with radiology equipment	No. Facilities equipped with radiology equipment	2	2	22
	Facilities equipped with rehabilitative equipment	No of rehabilitative facilities equipped	2	3	9
Quality assurance and standards	Facilities assessed for quality service delivery	No. of facilities assessed for quality service delivery	1	25	1
	Facilities inspected through JHI	No. of facilities inspected through JHI	7	50	1.5
	Health facilities with functional QITs/WITs	No health facilities with functional QITs/WITs	3	25	0.53
	CHMT supervisory	No. of CHMT	4	4	0.3

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	services to SCHMT	supervisory services to SCHMT			
	Health facilities supervised annually	No. health facilities supervised annually	48	198	4.5
Total					**3146.8**
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	19.9%	15	40.8
		Proportion of children who are under weight	11.3%	7.7	
		Proportion of children who are wasted	5.3%	3.8	
Community Led Total Sanitation	Households utilizing functional pit latrine	No. of households utilizing functional pit latrine	5,274	10,000	0.5
Insect, Vector, Vermin and Rodent Control	Household IRS for mosquitos' control done	No. of household IRS for mosquitos' control done	5,402	10,000	1
	Institutions fumigated for bed bugs	No. of institutions fumigated for bed bugs	6	60	1
School Health Programme	Health clubs formed	No. of health clubs formed	273	355	0
	Trees planted	No. of trees planted	15,400	10,000	0
Capacity building for Public Health Officers/ Technicians	Public Health Conferences held	No. of Public Health Conferences held	1	1	1
	Officers trained	No. of officers trained	0	20	2
Integrated Disease Surveillance and Response	Cases of communicable diseases detected	% of cases of communicable diseases detected	100	100	1
Public Health Law Enforcement	Statutory notices issued and complied with	No. of statutory notices issued and complied with	59	500	1
Community Health Services	CHPs recruited and trained	No. of CHPs recruited and trained	1563	110	2.2
	Community Health	No. of CHUs reporting	160	171	0

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Units (CHUs) reporting through the electronic community health information system(eCHIS)	through e-CHIS			
	CHP Kits issued to CHPs	No. of CHP Kits issued to CHPs	1563	1673	84
Water, Sanitation and Hygiene Programme	Households using safe water and Wash hand Stations	No. of households using safe water and Wash hand Stations	5,168	400	1
Public Health Commodities	Steady supply of Public Health Commodities	No. of household managed	156,300	400	6
Disposal of animal carcasses and unclaimed dead bodies	Animal carcasses disposed	No. of animal carcasses disposed.	63	100	0.5
	Unclaimed dead bodies disposed	No. of unclaimed dead bodies disposed	54	100	1
Public Health Samples	Samples collected and analyzed	No. of Samples collected and analyzed	3	100	1
Commemoration of Health Days	Health days commemorated	No. of health days commemorate	5	10	3
Waste disposal sites	Disposal sites established	No. of disposal sites established	0	1	2
Neglected Tropical disease	Cases identified and treated	No. of Cases identified and treated	0	50	0.5
Community Eye Care	Cases identified and treated	No. of Cases identified and treated	29,388	400	0.5
Maintenance of Garbage Vehicles and Motorcycles	Garbage Vehicles and Motorcycles repaired	No. of Garbage Vehicles and Motorcycles repaired	20	20	7.5
Refined fuel and lubricants for garbage vehicles	Garbage vehicles fueled	No. garbage vehicles fueled	6	20	7.5
	Utility and garbage vehicles insured	No. of Utility and garbage vehicles insured	5	6	4
Primary Care Networks	PHC County Advisory Council Quarterly Review Meetings held	No. of PHC County Advisory Council Quarterly Review Meetings held	0	4	1
	PHC TWG Quarterly	No. of PHC TWG	0	4	1

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Review Meetings held	Quarterly Review Meetings held			
	Scientific research papers completed	No. of scientific research papers completed	0	2	0.5
Community health empowerment program	Village dialogues held	No. of village dialogues held	640	684	0
	Health promotion action days conducted	No. of health promotion action days conducted	1920	2054	0
Total					**171.5**
	Programme Name: Curative And Rehabilitative Health				
	Objective: To Improve Health Status of The Individual, Family, And Community				
	Outcome: Improved Health Status Of the Individual, Family, And Community				
Transport	Ambulances repaired	No. of ambulances repaired	8	15	15
	Utility vehicles repaired	No. of utility vehicles repaired	6	15	10
	Ambulances fueled	No Ambulances fueled	4	15	10
	Utility vehicles fueled	No. Utility vehicles fueled	5	15	7
	Ambulances insured	No Ambulances insured	3	15	10
	Utility vehicles insured	No. Utility vehicles insured	2	15	10
Nutrition	Health facilities offering curative nutrition services for acute malnutrition	No. of health facilities offering curative nutrition services for acute malnutrition	37	43	60
Laboratory services	Level 4 facilities offering Laboratory specialized services	No. of level 4 facilities offering Laboratory specialized services	0	2	5
	Level 3 facilities offering Laboratory specialized services	No. of level 3 facilities offering Laboratory specialized services	0	3	5
	Medical Laboratory equipment serviced and calibrated	No. of Medical Laboratory equipment's serviced and calibrated	3	200	0.25
	Laboratories enrolled into the sample	No. of laboratories enrolled into the	4	14	0.5

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	networking system	sample networking system			
	Sample for special tests referred	No. of sample for special tests referred	3000	10,000	2
Reproductive Maternal Neonatal Child Adolescent Health (RMCAH)	Skilled deliveries done	% skilled deliveries done	72%	97%	1
	Women of reproductive age using modern contraceptive	% of women of reproductive age using modern contraceptive	41%	61%	1
	Mothers attending Antenatal Clinic	% of mothers attending 4th ANC	60%	73%	1
	Children under one year fully immunized	% of immunized children under 1 year	79.95%	96%	1
	Maternal mortality ratio (per 100,000 live births)	Maternal mortality ratio (per 100,000 live births)	131.5	115	1
	HPV vaccination	% of adolescents fully immunized against HPV	76%	90%	0.5
Non-Communicable Diseases	Community revolving pharmacies (CRP) operational	No. of Community revolving pharmacies (CRP) operational	11	3	10
	Women of reproductive age screened for cervical cancer	% of women of reproductive age screened for cervical cancer	6,220	179,685	1
	Health facilities offering cryotherapy	No. of health facilities offering cryotherapy /thermoablator machine	15	8	2.4
	Facilities offering comprehensive diabetic services	No. of facilities offering comprehensive diabetic services	1	9	0
TB	TB cases detected and notified	No. of TB cases detected and notified	1352	3,362	0
Universal Health Coverage	Increase NHIF(SHA) coverage to the population,	No of Indigents	0	500	3
	Increase NHIF(SHA) coverage to the	No of mobilizations done	1563	300	0.6

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	population				
TOTAL					**157.3**
GRAND TOTAL					**3,475.6**

Embu Level 5 Hospital

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KES) In Millions
Programme Name: General Administration Planning And Support Services					
Objective: To Improve Service Delivery And Provide Supportive Function To Departments Under The Health Sector					
Outcome: Improved Service Delivery And Supportive Functions To Departments Under The Health Sector					
Office Support Services	Staff Supported	No. Of Staff Supported	535	539	153.9
Health Products And Technologies	Adequate Pharmaceutical Products	% Stock Out Of HPTS	70	90	120
	Availability Of Non-Pharmaceuticals	% Stock Out Of HPTS	70	90	80
	Availability Of Linen	% Stock Out Of HPTS	60	80	10
	Adequate Laboratory Commodities (Laboratory Materials, Supplies And Small Equipment)	% Stock Out Of HPTS	60	90	18
	Adequate Radiological Commodities	% Stock Out Of HPTS	40	70	20
	Adequate Specialized materials (Renal, ICU and Theatres)	% Stock Out Of HPTS	70	90	30
	Adequate Food Rations	% Stock Out of food and rations	80	90	40

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KES) In Millions
Health Infrastructure Development	Modern OPD/Casualty, Laboratory And Administration Block Constructed	No. Of Blocks Completed	-	3	50
	Central Sterilization Service Department (CSSD) Building Constructed	No. Of Blocks Completed	-	1	15
	Main Kitchen Block Renovated And Equipped	No. Of Kitchen Blocks Renovated	-	1	6
	MCH Block Renovated	No. Of MCH Blocks Renovated	-	1	3.5
	Ward 4 Block Renovated	No. Of Ward Blocks Renovated	-	1	3.5
	Mortuary Block Renovated	No. Of Mortuary Blocks Renovated	-	1	4.5
	Badea Block B Equipped	No. Of Badea Blocks Equipped	-	1	65.0
	Mortuary Block Annex Constructed	No. of Blocks Completed	-	1	14.0
	Mortuary Block Annex Equipped	No. Of Mortuary Blocks Annex Equipped	-	1	14.0
	ICU Equipment Upgraded	No. of ICU Equipment Upgraded	-	8	24.0
	Medical Equipment Supplied	No. Of Rehabilitative Departments Equipped	-	2	6.0
	Hospital Management Information System, ICT, Security System And MRI Telemedicine Upgraded	No. Of Health Management Systems Upgraded	-	1	5.0
	Comprehensive Annual Maintenance And Service Contract Of CT-Scan, Medical Oxygen Plant,	No. Of CT-Scan Machines Under Service Contracts; No. Of Dialysis Machines under	- -	1 1	10.0

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KES) In Millions
	Dialysis Machines And Laboratory Equipment	Service Contract No. Of Medical Oxygen Plant Machine Under Service Contract No. Of Laboratory Equipment Service Contracts Implemented	- -	1 1	
GRAND TOTAL					**692.4**

3.1.5 Roads, Public Works, Energy and Transport

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

Vision Statement

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

Mission Statement

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

Sector Objectives

Sector Programme	Objective
Roads	To improve the status of roads, Develop Road Infrastructure and Connectivity in the County.
Public Works	To Offer Full Consultancy Services in Design, Supervision, maintenance And Project Management to Public and Private Entities.
Energy	To Develop, Maintain, Utilize Renewable Energy, Modernize and Connect the Public to Electricity
Transport And Logistics	To Provide an Efficient, Safe and Reliable County Fleet and Ensure a Well-Managed Public Transport

Sector Development's Priorities and Strategies

Sector Priorities	Strategies
Roads Sub-Sector	
To Improve the 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.

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

Summary of Sector Programmes

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Resource Requirements in (Ksh) In Millions
Programme: General Administration, Planning and Support Services					
Objective: To Enhance Quality of Service Delivery					
Outcome: Enhanced Quality of Service Delivered Achieved Through Continuous Capacity Building					
Office Support Services	Staff Supported	Number Of Staff Supported	38	38	62.3

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Resource Requirements in (Ksh) In Millions
Human Resource Development	Staff Remunerated	Number Of Staff Remunerated	38	38	39.7
Policy And Legal Frameworks Developed	Enhanced Performance	Number Of Policies Developed	1	1	2.5
Sub-Total					104.5
Programme Name: Improvement Of County Road Network					
Objective: Improving Roads' Status and Connectivity in the County					
Outcome: Improved Road Networks That Will Ease Business Operations and Reduce Transport Costs					
Upgrading Of Roads to Bitumen Standards (Tarmacking of Roads)	Roads Upgraded to Bitumen Standards	Number Of Kms Upgraded to Bitumen Standards	50km	5	200
Maintenance Of Existing Tarmac Roads	Existing Tarmac Roads Maintained	Number Of Kms of Existing Tarmac Roads Maintained	50km	10	20
Routine Maintenance of Existing Earth and Gravel Roads	Existing Gravel and Earth Roads Routinely Maintained	Number Of Kms of Existing Gravel and Earth Roads Routinely Maintained	3,499km	300	400
Opening Of County Feeder Roads	Feeder Roads Opened	Number Of Kms of Feeder Roads Opened	200km	100	75
Construction Of Major Road Structures	Bridges Constructed	Number Of Bridges Constructed		5	50
	Drifts Constructed	No. Of Drifts Constructed		5	25
	Box Culverts Constructed	Number Of Box Culverts Constructed		5	25
Road Inventory and Condition	Inventory Of the Condition and Survey of	Number Of Road Inventory and Condition Surveys		1	5

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Resource Requirements in (Ksh) In Millions
Survey of Existing Roads	the Existing Roads				
Public Transport Management	Pedestrian Walkways Constructed	Number Of Kilometres of Pedestrian Walkways Constructed	57	20	10
Establishment of County Roads and Public Works Fund	County Fund Established	No 0f Funds Established	0	1	24
Road Survey and Beaconing	Roads with a standard minimum Width Of 9m.	Number Of Roads Surveyed and Beaconed.	2,576	4	6
Sub-Total					**840.0**
Programme Name: Public Works					
Objective: To Design, Approve, Inspect, And Supervise Buildings and Other Works					
Outcome: High-Quality Standards Buildings					
Building Plans Approvals	Approved Plans	Number Of Building Plans Approved		720	0.48
Building Inspection	Inspection Of Buildings And Other Development	Inspected Buildings And Other Developments		720	0.48
Sub-Total	0.96				0.96
Programme Name: Lighting Of Public Places and Homesteads					
Objective: To Provide Affordable/Alternative Sources of Energy					
Outcome: Well-Lit Public Places and Homesteads					
Installation Of Modern Solar-Powered Flood Lights	Installed Modern Floodlights	Number Of Modern Solar-Powered Flood Lights Installed		20	14
Maintenance Of Streetlights	Maintained Streetlights	Number Of Maintained Streetlights		150	3
Conversion Of AC Powered	Converted Flood Lights To	Number Of Converted Flood		20	6

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Resource Requirements in (Ksh) In Millions
Flood Lights To Solar Powered	Solar Powered	Lights To Solar Powered			
Installation Of Solar Power Plants In Public Institutions	Public Institution With Solar Power	Number Of Public Institutions With Installed With Solar Power Installed		1	10
Rural Electrification and Renewable Energy (REREC)	Areas Connected Notional Grid	Number of New Rural Areas connected to the National Grid		10	25
Installation Of Transformers	Transformers Installed	No. Of Transformers Installed		10	20
Sub-Total					**78.0**
Programme Name: Transport And Logistics					
Objective: To Establish A Functional County And Public Transport And Logistics System					
Outcome: Improved County Fleet Management And Public Transport Logistics And Management					
Fleet Management	Commercial Parking Yards Constructed	Number Of Commercial Parking Yards Constructed	0	1	8
	Pedestrian Walk Ways Constructed	Number Of Kilometers of Pedestrian Walkways Constructed	0	20	8
Support of County Transport and Safety Committee	County Transport and Safety Committee	No Of Committees established.	1	1	4
Sub-Total					**20**
GRAND TOTAL					**1,043.46**

3.1.6 Trade, Tourism, Investment, Industrial Development and Marketing

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

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

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

Sector Goals

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

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

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

Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KES) In Millions
Programme: General Administration, Planning And Support Services					
Objective: To Facilitate Effective And Efficient Service Delivery In Trade, Tourism, Industrial Development, Marketing And Investment.					
Outcome: Improved Policy, Project And Program Implementation					
Human Resource Development	Remunerated Staff	Number Of Staff Remunerated	70	70	20
Office Support Services	Staff Supported	Number Of Staff Supported	70	70	60
Policy And Legal Framework Development	Policy And Legal Framework Developed	Number Of Policies, Legislation And Regulations Developed	4	4	10
Sub Total					**90**
Programme: Trade Development					
Objective: To Create An Enabling Environment For Traders					
Outcome: Increased Economic Growth And Development					

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KES) In Millions
Market Infrastructure Development	Tier Three Market	Number Of Tier Three Markets Constructed	1	4	80
	Markets rehabilitated	No. of Markets rehabilitated	16	1	2
	Livestock markets constructed	No. of livestock markets constructed	6	1	20
	Ablution blocks constructed	No. of ablution blocks constructed	75	20	60
	Boda-boda sheds constructed	No. of bodaboda sheds constructed	23	20	10
	Floodlights Installed	No. of floodlights installed	43	40	20
Consumer Protection Services (Weight And Measures)	standard weighing machines acquired	No. of standard weighing machines and tools acquired	16	10	1
	Trainings conducted on traders	No. of trainings conducted on trader	6	4	8
Sub Total					**201**
Programme;Tourism Development					
Objective: To Increase Tourism Activities And Revenue Generation.					
Outcome: Increased No. Of Tourist Arrivals And Enhanced Revenue					
Infrastructure development	Jua Kali Sheds Constructed	No. of Jua Kali sheds constructed	2	4	5
	Solar Panels Installed	No. of solar panels installed	0	2	10
Tourism Infrastructure Development	Recreationa l facilities established	No. of recreational facilities established	0	1	20
	Sanitation Facilities	Number Of Sanitation Facilities Constructed	3	4	12
	Reclaiming and	No. of sites		2	10

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (KES) In Millions
	greening of sites	reclaimed and greened			
Product development	Tourism products developed	No. of tourism products developed	4	4	4
Promotion and marketing	Marketing campaigns undertaken	No. of campaign activities undertaken	2	4	20
Capacity development	No. of stakeholders trained	No. of stakeholders trained	2000	200	1
Sub Total					**82**
Programme; Investment Development					
Objective: To Create An Enabling Environment To Attract Investors In The County					
Outcome: Increased Number Of Investors And Enhanced Revenue					
Investment Promotion	Fairs organized	No. of fairs organized	3	1	10
	Operational Embu County Investment corporation	Percentage Level of an operational Investment corporation	0	20	20
Sub-Total					**30**
GRAND TOTAL					**403**

3.1.7 Agriculture, Livestock, Blue Economy and Cooperative Development

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

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

Goals

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

Objectives

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

Sector Programme	Objective
Animal Welfare and Hide and Skins Development	Promote animal welfare and produce high-quality hides and skins.
To increase fish output and productivity	Increase fish output and productivity.
Cooperative development	Improve cooperative leadership governance and compliance to relevant cooperative legislation

Sector Strategic Priorities

PRIORITIES	STRATEGIES
create an enabling environment for agricultural development	1. Reviewing and developing appropriate policies and regulatory framework.
Enhance adaptation and mitigation to climate change	1. Adoption of climate smart, technologies, innovation, and management practices (including conservation agriculture, climate smart seeds varieties, ecologically adapted crops, agroforestry, regenerative agriculture).
soil degradation	1. Enhancing sustainable land management through promotion of appropriate technologies and practices (e.g., conservation agriculture, soil and water management practices, and structural and mechanization practices).
Agricultural productivity	1. Promoting access to and use of high-quality farm inputs (e.g., certified seeds, fertilizers, pesticides). 2. Enhancement of soil and water testing services and facilities.
Overreliance on rain fed agriculture.	1. Expansion of irrigation infrastructure including efficient water use technologies (e.g. sensor-based irrigation). 2. Investment in water harvesting for crop production (e.g. small earth dams, boreholes, water pan, ponds).
Agricultural extension service provision	1. Improving public extension services provision through recruitment and training. 2. Promoting farmer to farmer extension (village-based adviser's /lead farmers/farmer field school, climate field school). 3. Enhancing collaboration with other extension service providers.
post-harvest losses reduction	1. Promoting value addition of agricultural produce. 2. Training farmers.
Farm enterprise diversification	1. Promoting production of miraa, avocado, sunflower, mangoes, caster, cashew nuts, green gram, oranges, pixies, grapes, macadamia.
Increase profitability of agricultural enterprises	1. Promoting value addition and processing of agricultural produce (e.g., through establishment of village cottage industries). 2. Improving access to both local and international markets
Livestock Sub-Sector	
Livestock productivity.	1. Enhance extension service delivery through farmers and service providers' capacity building. 2. Support farmers with high vigor breeds
Sustainable livestock pasture and fodder supply	1. Promote establishment, conservation and preservation of fodder. 2. Promote pasture and fodder production mechanization

PRIORITIES	STRATEGIES
Improving quality and quantity of feeds	1. Capacity enhancement for agro dealers 2. Enforcement of the feed quality regulations 3. Promote community feed formulation
Promote competitive and sustainable livestock markets	1. Establishment of organized production and marketing groups 2. Promote marketing Infrastructure for livestock, their products, and by-products
Review the livestock database	1. Conduct household livestock census
Promote and strengthen participation of vulnerable categories in Livestock production	1. Develop a county bill on involvement of vulnerable categories on livestock production. 2. Develop youth and women agribusiness acceleration and resource centres
Promotion of apiculture	1. Capacity building of farmers and artisan on modern apiculture technologies 2. Support farmers with beekeeping equipment. (Hives, harvesting kits)
Enhancement of extension service delivery	1. Undertake staff recruitment, staff training and staff promotions and enhance reporting systems 2. Improve extension mobility.
Veterinary Services Sub-sector	
Safeguard human health (Veterinary Public Health)	1. Promote food safety and quality assurance. 2. Facilitate inspection of carcasses and slaughter facilities
Control animal diseases and pest	1. Provision of vaccines, vaccination equipment and facilities 2. Livestock movement control, quarantine
Disease surveillance and reporting	1. Undertake staff training on Kenya animal bio surveillance system (KABs
Veterinary drugs inspection	1. Promote safe use of veterinary drugs. 2. Training and sensitization on antimicrobial resistance 3. Promote veterinary drugs inspection and licensing
Improvement of animal genetic resources	1. Promote climate smart genetic resources, use sexed semen and preserved embryo transfer. 2. Promote innovative animal health breeding and production. 3. Animal registration with Kenya Stud Book (KSB)
Rabies management	1. Vaccination of dog and cats
Management of hides and skins and other animal by-products	1. Promote private-public partnership establishment hide and skin processing unit. 2. Promote establishment of cottage industries utilizing the animal by-products.
Promotion of animal welfare	1. Enforce animal welfare legislation. 2. Sensitize and train stakeholders on animal welfare.
Blue Economy Sub-sector	
Aquaculture productivity.	1. Reduce post-harvest losses through provision of cold storage facilities. 2. Provision of excellent quality fingerlings
Increase tonnage of capture fisheries from	1. Improvement of access roads to fish landing beaches through consulting with relevant sectors

PRIORITIES	STRATEGIES
Tana dams	2. Facilitation of fishers with fishing gears
Development of markets for fish and fish products	1. Provision of deep freezers for the five fish outlets 2. Training of fish farmers on value addition options
Cooperative Development Sub-sector	
Governance and compliance to cooperative legislation	1. Capacity building for cooperative leadership and management on cooperative legislation and governance 2. Enforce society's compliance with cooperative legislation. 3. Facilitate cooperative Fora, exhibitions and education trips to enhance sharing information and skills on products, services, technologies and innovations
Improvement of coffee quality and processing infrastructure	1. upgrading of coffee drying table, fermentation tanks, water recirculation tanks and acquisition of solar driers. 2. Sensitize existing coffee leadership on the importance of upgrading of the old pulping machines to eco-pulpers.
Promote adoption of modern value addition technologies and innovations in milk value chain	1. Promote transitioning of dairy groups with milk coolers into dairy cooperatives for increased volumes and collective milk marketing 2. Promote adoption of milk pasteurization innovation to enhance milk marketing quality for existing active dairy cooperative societies.
Transformation of common interest groups (CIGs) and community-based organizations (CBO) to cooperatives	1. Promote registration of potential producer (macadamia, muguka, cotton, cereals, honey, poultry) and financial based CIGs (table baking groups) and CBOs into co-operative to enhance produce aggregation, organized produce marketing, value addition, resources mobilization and legality.
Transformation of mineral mining groups to cooperatives	1. Promote registration of sand harvesters and quarry mining groups to SACCOs.
Transformation of irrigation schemes/ projects into cooperative	1. Promote registration of established irrigation schemes/ project to co-operative societies 2. Offer cooperative extension training and supervision to cooperatives. 3. Capacity build on collective produce marketing
Improvement on cooperative registry on database management	1. Procure hardware and software for digitization of county co-operative database. 2. Conduct data collection from all cooperatives to develop an updated cooperative.
Strengthen cooperative audit function	1. Request for an increase in the number of cooperative audit personnel
Improve cooperative extension	1. Request for an increase in the number of technical and supportive cooperative personnel to improve on service delivery.

Summary of Sector Programmes

Sub programmes	Key Output	Key performance Indicators	Baseline (Current status 2024)	Planned Targets	Resources Required (M)

Sub programmes	Key Output	Key performance Indicators	Baseline (Current status 2024)	Planned Targets	Resources Required (M)
Programme Name: General administration planning and support services					
Objective: To improve efficiency and effectiveness in service delivery					
Outcome: Agriculture projects effectively and efficiently implemented					
Human Resource development	Staff remunerated	No. of staff remunerated	245	245	182.5
	Staff recruited	No. of staff recruited	22	14	16
	Staff Promoted	No. of staff promoted		116	18
	Staff trained on promotional courses	No. of staff trained on promotional courses		80	10
	Refresher courses conducted	No. of refresher courses conducted	7	6	5
	Professional bodies meetings attended	No. of professional bodies meetings attended	3	3	0.15
	Staff inducted	No. of staff inducted	0	14	1
	Staff trained on Kenya animal bio surveillance system (KABs)	No. of staff trained on Kenya animal bio surveillance system (KABs)	10	10	0.1
Office support services	Staff supported	No. of staff supported	245	245	48
Provision of General extension services	Farmers trained	No. of farmers trained	21,000	20000	5
	Service providers workshops done	No. of Service providers workshops done	3	3	0.45
	Extension messages packaged and disseminated	No of extension messages packaged and disseminated	6	5	0.8
Policy and regulatory framework	Agricultural policy and regulations reviewed/developed	No. of policies and regulations reviewed/developed	3	2	5
Management meeting	Planning workshops conducted	No. Planning of workshops conducted		2	1
Monitoring and Evaluation	Annual work plans and budgets developed	No. of Annual work plans and budgets developed	3	1	1.2
	M&E visits conducted	No. of M&E visits conducted	4	4	3

Sub programmes	Key Output	Key performance Indicators	Baseline (Current status 2024)	Planned Targets	Resources Required (M)
Sub total					**419.2**
Programme Name: Agricultural development					
Objective: To increase agricultural production					
Outcome: Improved agricultural productivity					
Climate change and land degradation mitigation	Adoption of mitigation and sustainable land management initiatives	No. of climate-smart mitigation initiatives adopted	6	5	10
Crop development and management	Increased crop productivity	% increase in land acreage under the following crops – Cotton, Coffee, Macadamia, Tea, Avocado, Miraa, Maize, among others	6	5	40
	Extension advisories adopted	No. of farmers adopting advisories from extension officers (in thousands)	20	30	12
	Soil samples tested	No. of soil samples tested	351	1500	5.5
Reviving and .establishment of plant clinics	Plant clinics established	No. of plant clinics established	0	2	1
Farmer-led irrigation and water harvesting interventions	Increased area under irrigated agriculture (in acreage)	No. of acres under irrigation	218	200	15
Post-harvest losses reduction	Increased quantity of output available for consumption / sale	% reduction in post-harvest losses	22	35	12
Farm enterprises diversification	Alternative crop (cotton, canola, sunflower) enterprises adopted	No. of new crop enterprises adopted	0	2	5
Market aggregation centers development	New markets aggregation centers developed	No. of new markets aggregation centers developed	0	2	25
Sub total					**125.5**

Sub programmes	Key Output	Key performance Indicators	Baseline (Current status 2024)	Planned Targets	Resources Required (M)
Programme Name: Livestock Resource Management and Development					
Objective: To increase livestock productivity					
Outcome: Increased livestock productivity					
Livestock Productivity	High vigour breeds acquired	No. of dairy goats acquired	434	1200	24
		No. of birds acquired	7707	12000	4.8
Pasture and fodder production (Pasture and fodder supply sustained)	Trainings on pasture establishment conducted	No. of trainings conducted	35	35	1.1
Livestock waste management	Biogas installed	No. of functional biogas installed	8	30	0.2
	Agri-circularity sensitization meetings held	No. of agri-circularity sensitization meetings held	8	8	0.8
Apiculture production	Artisans and groups trained on modern apiculture technologies	No. of artisans and groups trained on modern apiculture technologies	0	4	0.4
	Beehives acquired and distributed	No. of beehives acquired and distributed	467	10	0.3
Sub total					**31.6**
Programme Name: Agriculture and Information Management					
Objective: To promote market access and product development					
Outcome: Market access and product development promoted					
Agriculture and Information Management	Milk dispensers acquired and distributed	No. of milk dispensers acquired and distributed	15	10	3.5
	Milk traders trained	No. of milk traders trained	0	2	0.6
	Livestock sale yards upgraded	No. of Livestock sale yards upgraded	0	2	2
	Chicken aggregation centers established	No. of Chicken aggregation centers established	1	2	0.6
	Chicken slaughter slabs established	No. of Chicken slaughter slabs established	1	1	3
Sub total					**9.7**
Programme: Animal Disease Control and Management					

Sub programmes	Key Output	Key performance Indicators	Baseline (Current status 2024)	Planned Targets	Resources Required (M)
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	7.5
Sub total					**7.5**
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	83	30	2.2
One Health Initiative	Biosafety and biosecurity sensitization meetings and trainings held	No. of biosafety and biosecurity sensitization meetings and trainings held	1	1	0.2
Rabies Management	Dogs and cats vaccinated	No. of vaccinated dogs and cats	1731	2000	1.9
Subtotal					**4.3**
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	1689	2000	2
	Climate smart resilient animals produced	No. of climate smart resilient animals produced	0	2000	3
	Innovative animal heath breeding and production	No. of sexed semen and preserved embryos used	500	1000	4
Animal Registration with Kenya Stud Book (KSB) and Dairy Records	Animals registered with Kenya Stud Book (KSB) and breeders' association	No. of animals registered with Kenya Stud Book (KSB) and breeders' association	0	200	0.2
Sub total					**9.2**
Programme Name: Veterinary Support Services and Extension					
Objective: Enhance the capacity of veterinary diagnostics, veterinary extension services and proper use of veterinary products					
Outcome: Proper animal disease and pest diagnostics, intervention, and management					
Veterinary	Farmers and	No. of farmers	90	700	2.5

Sub programmes	Key Output	Key performance Indicators	Baseline (Current status 2024)	Planned Targets	Resources Required (M)
Products Inspection	practitioners trained	trained			
		No. of practitioners trained	2	8	1
	Agrovets and practitioners licensed and accredited	No. of licensed and accredited practitioners and agrovets	10	10	1
Sub total					**4.5**
Programme: Animal Welfare and Hide and Skins Development					
Objective: Promote animal welfare and production of high-quality hides and skins.					
Outcome: 1. Humane treatment of animals & 2. Improved quality of hides and skins					
Animal welfare awareness	Centre of excellence established	No. of centre of excellence established	0	4	0.2
	Trainings on animal welfare held	No. of trainings on animal welfare held	2	10	0.1
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	0	30	0.9
Sub total					**1.2**
Programme Name: Aquaculture development and management					
Objective: To increase fish output and productivity					
Outcome: Improved Fish productivity					
Increase aquaculture productivity	Fish farmers trained	No. of fish farmers trained	885	1800	1.8
	Tons of fish harvested	No. of tons of fish harvested at the farm level	9.3	35	0
Provision of cold storage facilities	Cold storage units procured and installed	No. of cold storage units procured and installed	0	1	3
Exploitation of Tana dams capture fisheries.	Fishers registered	No. of registered fishers	20	65	0.45
	Fishing motorboats procured	No. of fishing motorboats procured	0	2	2
Development of fish markets	Deep freezers Procured	No. of deep freezers Procured	3	1	0.2
Sub total					**7.45**
Programme Name: Cooperative development					
Objective: Improve cooperative leadership governance and compliance to relevant cooperative legislation					
Outcome: Improved governance and compliance to cooperative legislation					

Sub programmes	Key Output	Key performance Indicators	Baseline (Current status 2024)	Planned Targets	Resources Required (M)
Capacity building of cooperative leadership and management	Cooperatives committees trained	No. of cooperatives committees trained	133	120	6
	Societies trained on information management systems	No. of societies trained on information management systems	24	24	0.5
Adoption of value addition technologies and innovation	Trainings on technologies and innovations conducted	No. of trainings on technologies and innovations conducted	40	48	1
Transformation of potential CIGs and CBO into cooperative	Sensitizations and trainings on cooperatives held	No of sensitizations and trainings held	110	80	10
	Committee members trained	No. of committee members trained	280	240	0.2
Strengthen cooperative audits functions	Audits registered and presented	No. of audits registered and presented	48	150	0.5
Enhance access to cooperative development fund	Increased access to subsidized credits and funding	No. of societies accessing the fund	0	60	12.5
Market access on dairy value chain	Groups transformed to dairy cooperatives and trained	No. of groups transformed to dairy cooperatives and trained	5	8	0.2
	Embu Creameries formed No. of dairy cooperatives joining Embu Creameries by buying shares	Embu Creameries formed No. of dairy cooperatives joining Embu Creameries by buying shares	0	7	2
Organized agricultural produce marketing	Value chains aggregating produce	No. of value chains aggregating produce	10	12	0.5
Sub total					**33.4**
GRAND TOTAL					**653.55**

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

Vision

A leading institution in sustainable Land Management and Urban Development

Mission

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

Sector Goal

Sector/ Programme	Objective
Lands, Mining, Housing, Physical Planning and Urban Development Sector composition	To achieve controlled development, increase revenue base and promote socio-economic development.

Sector Priorities and Strategies

Priorities	Strategies
Physical Planning Sub-sector	
To have orderly human settlement, controlled development, and provision of social and economic infrastructure	1. Enhance Capacity (Equipment and Human Resource) 2. Partnering with Development Partners to fund the process. 3. Carrying out Human resource development 4. Prepare CSP, ISUDP, LPLUDP and intergrate urban planning 5. County to prioritize vide the Budget.
Urban Development Sub-sector	
To provide high quality services, harness and promote sustainable urban development in Embu County.	1. County to prioritize vide the Budget. 2. Ensuring a funded programme to plan and manage towns. 3. Collaborating with development partners to fund the planning and management. 4. Collaborating with other Departments to provide decent houses. 5. Develop and implement town plans for all urban centres in Embu County 6. Planning of all upcoming towns and market centres. 7. Gazettement of Urban Centres

Priorities	Strategies
	8. Improve service delivery
Municipality Sub-sector	
To provide high quality services, harness opportunities and promote sustainable development in Embu Municipality.	1. Formulate and implement legislations to operationalize UACA, 2012. 2. To control the use and development of land 3. Consider and approve all development applications. 4. Formulate by laws to regulate zoning in respect of use and density of use. 5. Prepare execute and implement approved physical development plans. 6. Street lighting and lighting of public areas 7. Establish and maintain recreational grounds and open spaces. 8. Establish, maintain let and manage public markets and buildings. 9. Establish and maintain public monument. 10. Enforce municipality by laws. 11. Waste collection transportation disposal and management 12. Town greening and beautification 13. Advertise and give publicity t the attractions and advantages on the area of municipality. 14. Prohibit obstruction in or on public places and provide for the removal and sale of such obstruction. 15. Charge fees for licenses and permits issued in respect of any person or matter, premises, or trade, whom or which the municipality is empowered to control. 16. Impose fees or charge of any service provided or goods or documents supplied by the municipality or any of its officers in pursuance of or in connect 17. ion with the discharge of any duty or power of municipality.
Housing Sub-sector	
Provision of decent and affordable housing in the Urban Centres	1. Construct decent and affordable housing in the Primary towns. 2. Rehabilitation of the existing Government houses 3. Establish new sites for housing.

Priorities	Strategies
	4. Promote House Ownership schemes
Lands, Land Survey and GIS	
To facilitate production, maintenance, and distribution of acc Valuation and Rating urate geographical data	1. Survey all public land and produce specific maps. 2. Secure all public land. 3. Acquire title deeds for all public land. 4. Establish a GIS Lab. 5. Establish a land bank. 6. Sensitize communities on protection of public land.
Valuation and Rating Sub-sector	
Determine the worth of properties for fair and equitable revenue collection, acquisition and disposal.	1. Updating the valuation roll. 2. Formulate/ Amend relevant Legislation on Valuation and Rating. 3. Realign mandate and duties. 4. Enhance the capacity of the directorate.
Mining Sub-sector	
Achieve sustainable exploitation of mineral resources.	1. Formulate Legislation on mining. 2. Exploration. 3. Establishing holding stations and tolls. 4. 5. Partnering with industry actors and Government agencies

Sector Programmes

Sub programme	Key Output	Key performance Indicators	Baseline	Planned Targets	Requirements (Ksh) Millions
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	63	60	63
	Staff recruited	No. of staff recruited	63	20	15
Office Support services	Staff supported	No. of staff supported	3	60	90
Purchase of vehicles	Vehicles purchased	No. of vehicles purchased		1	8
Policy Formulation	Policy developed	No. of policies Developed	2	2	5
Capacity	Staff trained	No. of staff		10	4

Sub programme	Key Output	Key performance Indicators	Baseline	Planned Targets	Requirements (Ksh) Millions
Development		trained			
Sub Total					**185**
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	0	1	65
Preparation Integrated Strategy Urban Development Plan (ISUDP)	Integrated Strategy Urban Development Plan **(**ISUDP**)** prepared	No of Integrated Strategy Urban Development Plan **(**ISUDPs**)** Prepared	0	1	20
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	0	2	20
Planning of the County Informal settlements	Upgraded settlements	No. of upgraded settlements	0	1	20
Upgrading of planned Informal settlements	Roads and drainages upgraded	No. of roads and drainages upgraded	1	1	50
Public land Titling Project (Part Development Plans (PDPs) for public land	Title deeds awarded	No. of title deeds awarded		100	25
Enhancement Program	Decentralized units created	No. of decentralized units created		1	2
Sub Total					**202**
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					

Sub programme	Key Output	Key performance Indicators	Baseline	Planned Targets	Requirements (Ksh) Millions
Town planning	Gazetted and planned urban areas	No. of gazetted and planned urban areas		20	40
Sub Total					**40**
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		2	10
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	0	1	5
Street lighting and lighting of public areas (Solarized)	Streetlights installed	No. of streetlights installed	0	3	3 15
	Masts mounted	No. of masts mounted	0	5	2
Establish and maintain recreational grounds and open spaces (With Greening and Beautification)	Open spaces established	No. of open spaces established.	0	1	5
Establish and maintain public monument	Established and maintained public monuments	No. of Established and maintained public monuments	0	1	1
Enforce municipality by laws	Enforced municipality by laws	No. of Enforced municipality by laws		1	5
Waste collection, transportation, disposal and management	Waste bins located in strategic places.	No. of Waste bins located in strategic places.	8	10	1
	Transfer stations established	No. of Transfer stations established		5	3

Sub programme	Key Output	Key performance Indicators	Baseline	Planned Targets	Requirements (Ksh) Millions
Capacity development for deployed staff	Trained Staff	No. of staff trained		10	1
Construction Public (IKO) Toilets	Constructed Public (IKO) toilets	No. of Public (IKO) toilets constructed		1	5
Development of Urban Infrastructure	Developed urban areas and centers	No. of Streets Parking lots, and Bus-parks developed		2	50
Sub Total					**106**
Programme Name: Housing					
Objective: To improve livelihoods through decent and affordable housing.					
Outcome: Decent and affordable housing in all Urban Centers					
Rehabilitation of existing Government houses	Renovated government houses	No. of houses renovated		40	40
County Housing scheme Fund	Accessed housing Fund	No. of staff accessing the fund		200	50
County Ardhi Houses Establishment	Ardhi houses developed	No. of Ardhi houses developed		1	6
Sub Total					**96**
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
	Decentralization of services	No. of decentralized units created		2	2
Survey, secure all public land and produce specifics maps	Fully surveyed and secured public land	No. of parcels surveyed and No. of maps produced		50	5
Acquire all title deeds for public land	Title deeds acquired	No. of title deeds acquired		50	1
Sensitize communities on protection of public land	Sensitization forum conducted	No. of Sensitization forums conducted		20	10

Sub programme	Key Output	Key performance Indicators	Baseline	Planned Targets	Requirements (Ksh) Millions
County Land Bank	Acquiring of land for development of public Projects	No. of public land parcels acquired		1	2
Land Compensation	Reduce land Related conflicts and address historical injustices	No. of land related casesaddressed		10	10
Densification of 3rd and 4th Order Geodetic Controls	Well established geodetic Network for Dereferencing.	No. of controls established		5	2
Sub Total					**37**
Programme Name: Valuation and Rating					
Objective: To determine the worth of properties for fair and equitable revenue collection, acquisition, and disposal					
Outcome: Fair and equitable revenue collection, acquisition and disposal.					
Valuation Roll	Updated Valuation Roll	Supplementary Valuations to update Valuation Roll	1	1	6
Legislation on Valuation and Rating	Developed Legislation	No. of Legislation developed	1	1	3
Enhance the capacity of the Directorate	Fully operational Valuation and Rating Directorate	No. of staff capacity built	1	2	1
Sub Total					**10**
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	3
Exploration of Mineral resources	Explored mining sites	No. of explored mining sites		5	10
Partnering with industry actors and Government agencies	Partners acquired	No. of partners acquired	2	1	2
Sub-Total					**15**
GRAND TOTAL					**691**

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

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

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

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

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

Sub Sector goals

Sub- Sector	Goals
Water Services	To Improve Access To Adequate, Reliable, And Affordable Quality Water; Sustainably Conserve, Control And Protect The Catchment Areas;
Sanitation Services	To Provide Sewerage Systems In The Urban Centers; To Provide Improved Sanitation Facilities In The Market Centers; To Create Awareness On Importance Of Safe Sanitation To Households.
Irrigation	To Conserve And Protect The Water Catchment Areas; To Develop Irrigation Infrastructure; To Provide Irrigation Water; Sensitize Farmers On Water Harvesting And Storage; To Sensitize Farmers To Increase Area Under Irrigation.
Environment	To Ensure Access To Clean, Safe, And Healthy Environment
Climate Change	To Enhance Resilience Against Adverse Climate Change Effects Through Mitigation And Adaptations Strategies.
Natural Resources	To Increase Forest Cover Through Sustainable Forest Management.

Sector Priority Programmes and Projects for FY 2026/2027

Sector programme	Objective
Water Service Delivery	To provide adequate, affordable, reliable, and quality water in a sustainable manner
Irrigation Services	To Increase Area Under Irrigation By 2500ha
Sanitation Services	To Provide Quality And Adequate Sewerage Systems In Urban Centers ; Sensitize Households On Sanitation
Environment, Climate Change And Natural Resource	To improve the Utilization and Management of County Natural Resources and Landscapes; To improve the Solid Waste Management sustainability and Climate Change Mitigation And Adaptation'

Strategic Priorities

Priorities	Strategies
Water Services Sub-Sector	
To Improve Access to Adequate, Reliable, And Affordable Quality Water.	Construction of treatment plant to provide safe, clean drinking water; Construction of Water storage tanks; Drilling of boreholes; Protection of water sources and catchment areas; Expansion of Water distribution networks; Prepare and disseminate advisories.
Sanitation Services Sub-Sector	
To Provide Quality and Adequate Sewerage Systems in Urban Centers; Sensitize Households On Sanitation.	Improve Sanitation and Drainage Systems to Harness and Manage Storm Water in Urban Areas; Construction of Sewerage Systems in Major Towns; Construction Of 5000m3/Day Decentralized Treatment Facilities For Growing Markets Places.
Irrigation Services Sub-Sector	
To Increase Area Under Irrigation by 1500ha	Construction of irrigation distribution networks; Sensitize and train farmers on irrigation water harvesting; Support farmer led irrigation projects; 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;

Priorities	Strategies
	Reduce, Reuse, Recycle; Establish Material Recovery Facilities;
Climate Change Mitigation And Adaptation Action	Establishment of Climate Change Policy and Legal Framework; Promoting Partnership in Addressing Climate Change Issues; Implementation of Adaptive and Mitigate Measures; Clean Energy Transition Initiatives.

Summary of Sector Programmes

Sub Programme	Key Output	Performance Indicator (s)	Baseline	Planned Targets	Resource Requirement (Ksh. in Millions)
Programme: General Administration, Planning And Support Services					
Objective: To Improve Service Delivery, Efficiency And Effectiveness					
Outcome: Improved Service Delivery, Efficiency And Effectiveness					
Human Resource Development	Staff Remunerated	No. Of Staff Enumerated	76	76	34.6
	Recruited Staff	No. Of Staff Recruited	76	6	3
Office Support Services	Supported Staff	No. Of Staff Supported	76	76	20
Capacity Development	Trained And Skilled Staff	No. Of Staff Trained On M&E And Climate Change And Other Courses, Training Of Other Committee.	46	30	5
Policy And Legal Framework	Environmental Impact And Social Assessments For County Projects	Number Of Projects Having Undertaken ESIA's In The County	N/A	2	5
Sub-total					**67.6**
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	1	75
	Storage Tanks Constructed	No. of 225m3 storage tanks constructed	25	5	20

Sub Programme	Key Output	Performance Indicator (s)	Baseline	Planned Targets	Resource Requirement (Ksh. in Millions)
	distribution of 10000 liters portable tanks	No. of 10000 liters portable tanks purchased	200	100	15
	Community awareness meetings on water security held	No of community awareness meetings on water security	40	40	3
	Area covered water with distribution	No. of Kms covered by	40	40	120
	Earth-dams, sand-dams and Sand Constructed.	No. of 15000m3 earth dams, sand dams and water pans	40	40	40
	Rehabilitation and upgrading of boreholes	No. of boreholes upgraded and rehabilitated.	10	10	10
	Drilling and equipping of boreholes and shallow wells	No. of boreholes and shallow wells drilled and equipped	5	10	30
	Water Resources User Associations (WRUAs) trained	No. of WRUAs trained	4	4	2
	Water Service Providers established	No. of Water Service Providers established	1	1	5
Sanitation services	Land Parcel purchased	No of land parcels purchased for sewer Treatment	1	1	60
Irrigation Development	Irrigation schemes developed	No of irrigation schemes developed	1	2	75
		No of irrigation schemes expanded	2	5	80
Sub-Total					**535**
Programme: Climate Change Mitigation And Adaptation					
Objective: To Enhance Community Resilience Against Adverse Effects Of Climate Change Through Mitigation And Adaptation Strategies					
Outcome: Enhanced Community Resilience Against Adverse Effects Of Climate Change Through Mitigation And Adaptation Strategies					
Climate Change	PCRA conducted	No. of training of	2	5	2

Sub Programme	Key Output	Performance Indicator (s)	Baseline	Planned Targets	Resource Requirement (Ksh. in Millions)
Governance		Participatory Risk Assessment Process (PCRA) conducted			
	Meetings held	No. of Capacity building meetings for Ward Climate Change Committee	20	5	2
	WCCPC projects done	No. of Ward Climate Change Planning Committee (WCCPC) projects initiated and implemented	28	40	2
	Stoves distributed	No. of subsidized stoves/mekos/LPG stoves distributed	9900	10000	20
Climate change mitigation and adaptation	Groups supported	No. of groups undertaking crop value chains initiated and supported	5	2	1
	Water harvesting Systems adopted	No. of climate friendly water harvesting systems adopted	10	10	2
Development Of Framework for Climate Change	CCAP developed	No. of county climate action plans developed	1	1	2
	Adaptation plans developed	No. of climate change adaptation plans developed	1	1	2
Sub-Total					**33**
Programme Name: Environmental Management And Conservation					
Objective: To Ensure Access To Clean, Safe, And Healthy Environment					
Outcome: Environmentally Clean And Healthy County					
Environmental education and advocacy	Awareness days celebrated	No. of awareness days celebrated	6	5	2
	Clubs established	No. of Environment Clubs established in schools	40	20	2
	Environmental programmes conducted	No. of Schools environmental programmes conducted	40	20	2
Rehabilitation of Water towers,	Hills mapped, protected and	No. of hills mapped, protected and	5	5	3

Sub Programme	Key Output	Performance Indicator (s)	Baseline	Planned Targets	Resource Requirement (Ksh. in Millions)
riparian lands, and wetlands catchment	gazetted	gazetted			
	Wetlands mapped, protected and gazette	No. of wetlands mapped, protected and gazette	6	3	3
	Riparian lands mapped and protected	No of riparian lands mapped and protected	10	3	3
	Hills reforested	No. of hills reforested	4	4	4
Afforestation	Nurseries established	No. of modern tree nurseries established	20	5	2
	Schools participating	No. of schools participating in greening programmes	20	20	2
Agro forestry	Farmers trained	No. of farmers trained	6000	3000	3
	Nurseries established	No. of groups with nurseries established	30	20	2
	Farmers practicing	No. of farmers practicing agroforestry	30000	10000	1
	Fruit trees issued	No of fruit trees issued for agroforestry (macadamia, avocado, pixies)	60000	40000	10
Sub-total					**39**
Programme Name: Solid Waste Management					
Objective: To Reduce The Volume Of Solid Waste By Implementing Waste Reduction And Recycling Programmers					
Outcome: Sustainably Managed Waste					
Urban Solid Waste Management	Skip bins (receptacles) acquired	No. of waste skip bins (receptacles) acquired	15	10	3
	Skip bin loader/ garbage truck acquired	No of skip bin loader/ garbage truck acquired	6	1	15
	Enterprises setup	No. of Waste Management related enterprises setup in towns	3	4	1
Sub-total					**19**
GRAND TOTAL					**693.6**

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

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

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

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

Sector Goals

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

Sector Priorities and Strategies

Sector Priorities	Strategies
Promotion Of Gender Equality	Initiate Training Programs On Funding Opportunities In The Community. Promotion Of Networking Programs Initiate Mental Health And Drug Free Education Programs
Promote Income Generating Programs	Initiate Training Programs On Funding Opportunities In The Community. Promotion Of Networking Programs
Preservation Of Cultural Heritage	Increase The Number Cultural Centers. Initiate And Promote Cultural Preservation Centers And Programs.
Improve The Livelihoods Of Orphans And Vulnerable Children (OVC)	Establish Program to Support OVC. Establish And Equip Rescue Centers. Establish Street Children Rehabilitation Fund
Library Development Programmes	Discharging And Charging Of Information Materials Using KOHA Library Management Undertaking Mobile Library Services To Support User Who Cannot Physically Access The Library Dissemination Of Information-Through Provision Of Periodicals
Sports And Creative Art Talent Development Sub-Sector	
Promotion Of Sports	To Plan, Organize, And Manage Sport Events And Activities. Package Traditional Sports To Contemporary Sports Outsourcing For Capacity Building
Promotion Of Creative Art	To Plan, Organize, And Manage The Creative Art Activities. Package Traditional Creative Arts Outsourcing For Capacity Building Facilitation Of County Creative Arts Activities
Resource Mobilization	Networking, Linkages, And Partnership In Creative Arts Engage Sport and Creative Arts Stakeholders. Engagement County, National And International Stakeholders Development Of Sport And Creative Arts Resource Mobilization Framework For The County
Youth sub-sector	
Youth Empowerment And Development	Training a socializing the youth into different skills - Provision f financial support to youth projects -To assist Youth, reach their full potential - Ensure youth inclusion and particiation at all levelsInternship/
Youth Empowerment And Socio-Economic Empowerment	Youth Fund Youth Trust Fund Supporting organized groups e.g. boda boda riders to achieve their objectives Establishment Of Youth Council Training and sanitization programmes on socio-economic components. Partnerships And Collaboration Programs

Sector Priorities	Strategies
	Internship/ Attachment Programs Formation Of Youth Groups Promotion Of Agribusiness And Youth Enterprise
Youth And Wellness	Establishment Of Youth Council Establishment Of Rehabilitation Centres Provision Of Youth Friendly Services Organize Youth Mentorship And Youth Health Programs. Formulation of Policies on Access to and Utilization of AGPO/County Funding, Youth Service, Embu Youth Employment and Amendment of the Youth Trust Fund Policies.
Innovation And Digital Development Programs	Establishment Of Innovation Centers Establishment a County ICT Hub/ Digital Village Provision of an E- Technological Platforms for the Youth and Portals for Marketing Their Products.
Undertake Youth Climate Change Initiative	Green/Blue Entrepreneurship Competitions Initiatives Initiate Environmental Conservation Activities Such As Tree Planting And Nurseries
Youth mainstreaming	Holding interdepartmental forums to discuss youth inclusion Develop a policy document to guide youth mainstreaming matters Sensitization of stakeholders on the importance of youth mainstreaming. Regular Monitoring and evaluation

Sector Priority Programmes and Projects for FY2026/2027

Sub Programmes	Key Outputs	Key Performance Indicators	Baseline	Planned Target	Resource Requirement (KES) In Millions
Programme Name: General Administration Planning And Support Services					
Objective: To Improve Service Delivery And Provide Supportive Function To All Departments					
Outcome: Improved Service Delivery And Supportive Functions To Departments Under The Youth Sector					
Human Resource Development	Staff Remunerated	Number Of Staff Remunerated	29	29	30.2
Office Support Services	Office Staff Supported	Number Of Staff Supported	29	29	10
	Vehicles Purchased	Number Of Vehicles Purchased	0	1	5
Policy Development And Legal Frameworks	Policy And Legislations Developed	Number Of Policy And Legislations Developed	2	2	3
Youth Empowerment	Benchmarking Activities Conducted	Number Of Benchmarking Activities Undertaken	0	3	2
	Sensation And	Number Of Forums	0	6	6

Sub Programmes	Key Outputs	Key Performance Indicators	Baseline	Planned Target	Resource Requirement (KES) In Millions
	Trainings On Business Management.	Conducted			
	Peer To Peer Learning And Exchange Programme	Number Exchange Programmes Conducted	0	2	1
	Boda Afya Na Karinda Programme	Number Riders Benefiting From The SHIF Cover	0	10,000	15
	Mapping And Registration Of All The Youth Groups And Organizations	Number Youth Groups Mapped And Registered.	4	6	2
Sub-Total					**74.2**
Programme Name: Youth Development And Empowerment Services					
Objective: To Equip The Youth With Appropriate Skills, Knowledge And Attitudes For The Labour Market And Be Productive Citizens					
Outcome: Improved Livelihood And Alleviation Of Youth Unemployment					
Youth Empowerment Programs	Youth Council's Establishment	Number Of Youth Councils To Be Established	0	1	3
	Youth Trainings And Mentorship	Number Of Youth Trained And Mentored	5000	4000	8
	Youths Reached, Counseled And Rehabilitated Through Mental Health Wellness Programs	No. Of Youths Reached, Counseled And Rehabilitated	1500	2500	3
	Youth Programs Mainstreamed And Supported	Number Of Youth Programs Mainstreamed And Supported	1	4	3
	Youths Trained And Supported In Ict Programs	Number Of Youths Trained And Supported In Ict Programs	3000	1500	6
	Youths Offered Attachment/Internship Opportunities	No. Of Youths Offered Attachment/Internship Opportunities	30	50	6
	Youths Trained And Equipped With Skills In Every Ward	Number Of Youths Trained And Equipped With Skills In Every Ward	3000	1500	5

Sub Programmes	Key Outputs	Key Performance Indicators	Baseline	Planned Target	Resource Requirement (KES) In Millions
	Umbrella Boda Boda Saccos Established	No. Of Umbrella Boda Boda Saccos Established	1	6	10
	Digital Hub Constructed	Number Of Digital Hubs Constructed	0	4	15
	Youth Empowerment Centres Established	Number Of Youth Empowerment Centres Established	4	4	10
	Establishment Of Youth Rehabilitation/Treatment And Counselling Centres	Number Of Youth Rehabilitation /Treatment And Counselling Centres Established	0	1	15
	Climate Change Activities Such As Tree Planting, Youth Green Competitions, Recycling And Beautification Programmes Undertaken Every Year	No. Of Climate Change Activities Undertaken	10	25	4
Sub- Total					**88**
Programme Name: Development And Management Of Sport Facilities					
Objective: To Provide An Enabling Environment For Sport Development					
Outcome: Excellence In Sport Performance					
Sport Infrastructure Development	Sub-County Stadia Constructed	No. Of Sub-County Stadia Constructed	4	4	32
	Playgrounds Rehabilitated	No. Of Playgrounds Rehabilitated	6	10	15
	Rehabilitation of Moi stadium	No. rehabilitation undertaken	1	1	3
	Development of basket ball pitch	No. of basketball and netball pitch developed	0	2	5
	Playground Sanitation Facilities Constructed	No. Of Sanitation Facilities Constructed	2	5	3.5
	Installation of security system	No of facilities under cctv	0	2	4

Sub Programmes	Key Outputs	Key Performance Indicators	Baseline	Planned Target	Resource Requirement (KES) In Millions
	Equipping Of Playgrounds	No. Of Playgrounds Equipped	1	6	5
Sub-Total					**67.5**
Programme Name: Sports Promotion Program					
Objective: To Popularize And Grow All Sport Disciplines In The County					
Outcome: A Vibrant Sporting Sector					
Sport Promotion Programs	County Leagues And Games	Number Of County Leagues Organized	5	5	5
	Purchase Of A Sport Bus	Number Of Buses Purchased	0	1	12
	Federation support Programme	No. of federation Programmes organized	0	1	8
	Governor's Cup	No. Of Tournaments Organized	1	1	15
	KICOSCA Games Participated	No. Of KICOSCA Games Participated	Yearly	1	10
	Sport Uniforms And Equipment	No. Of Items Procured And Distributed	100	100	4
	Youth leagues and games	No. of youth tournaments played	2	4	5
	Sport empowerment programs	No. of sport empowerment organized	12	10	10
	County Sports Events Sponsorship	No Of Games/Leagues Organized And Played	10	10	4
	KYISA Teams Formed	No. Of Teams Formed To Participate In KYISA Games	3	1	2
Sub-Total					**75**
Programme Name: Talent Development Programs					
Objective: To Identify, Nurture And Manage Talent					
Outcome: Profession Athlete And Artists					
Talent Search (Zindua Talanta mashinani)	Young Talents Different Identified Within The County	No. Of Young Talents Identified	3	5	5
Junior Tournaments (Under 15)	Talent Identified For Under 15	No. Of Junior Tournaments Organized	0	2	2
Sub-Total					**7**
Programme Name: Creative Arts Empowerment Program					

Sub Programmes	Key Outputs	Key Performance Indicators	Baseline	Planned Target	Resource Requirement (KES) In Millions
Objective: To Empower Creative Artist					
Outcome: Improved Livelihood And Self-Reliance					
Capacity Building	Artists Trained	No. Of Artists Trained	0	500	3
	Film Makers Trained	No. Of Film Makers Trained	0	400	2
	Film equipment's	No. of film equipment procured	0	4	2
Creative Arts Support Program	Artists Supported On Film Creation	No. Of Artists Supported	100	500	3
	Seed capital wasanii Sacco	No. of artists supported through the Sacco	100	300	5
Sub-Total					**15**
Program Name: Gender Empowerment And Development Program					
Objective: To Create Socio- Economic Opportunities To Benefit The Government And Community At Large And Increase Men And Women's Participation In Development.					
Outcome: To Strength Men And Women Capacity To Participate In The Development Agenda					
Gender Mainstreaming And Capacity Enhancement(Men And Women Empowerment)	Men And Women Empowered	No. Of Women And Men Empowered.	5000	15000	40
Women Fund	Women/ Men Groups Accessing Loans	No. Of Women/Men Groups Accessing Loans	50	200	50
Gender Participation On Climate Change	Women And Men Participating On Climate Change	No. Of Women And Men Participating On Climate Change	500	1000	5
Mental Health Program	Persons Reached With Mental Health Program	No. Of Persons Reached With Mental Health Program	3000	4100	12
Construction Of A Rehabilitation Centers	Rehabilitation Centers Constructed	No Of Rehabilitation Centers Constructed	0	1	10
Women And Men Networking Empowerment Program	Groups Networked	No Of Groups Networked	50	100	5
Gender Based Violence Program	GBV Cases Handled	No. Of GBV Cases Handled	2000	1500	4
Gender Infrastructural Development	Social Halls Constructed And Equipped	No Of Social Halls Constructed And Equipped	4	5	10

Sub Programmes	Key Outputs	Key Performance Indicators	Baseline	Planned Target	Resource Requirement (KES) In Millions
Sub-Total					**136**
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	4000	1500	10
Disability Support Program /Assistive Devices	Pwds Empowered	No. Of PWD's Empowered	2000	1200	25
Alcohol, Drugs And Substance Abuse And Control	Persons In Drug Abuse Rehabilitated	No. Of Persons In Drug Abuse Rehabilitated	500	1100	4
Elderly Support Programs	Elderly Persons Supported	No. Of Elderly Persons Supported	1000	1200	5
Sub-Total					**44**
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	4000	3000	10
Orphans And Vulnerable Children	Orphans Vulnerable Children Reached And Rehabilitated	No. Of Orphans Vulnerable Children Reached	500	300	3.75
Child Rescue	The Rescue Centre In Majengo Operationalized	No. Of Rescue Centres Operationalized	1	1	2
	Rescue Center Programs Supported	No. Of Rescue Centers Programs Supported	300	300	2
Sub-Total					**17.75**
Program Name: Culture Development Programs					
Objective: To Identify And Safeguard Embu's Tangible And Intangible Cultural Heritage					
Outcome: To Have A Community That Recognizes, Respects, Promotes And Embraces Cultural Diversities					
Cultural Diversity/Exhibition Programs	Cultural Diversity/Exhibition Programs Conducted	No. Of Cultural Diversity/Exhibitions Conducted	0	5	2
Promotion Of	Creative Arts And	No. Of Creative Arts	0	100	5

Sub Programmes	Key Outputs	Key Performance Indicators	Baseline	Planned Target	Resource Requirement (KES) In Millions
Creative Arts And Craft Related Business	Craft Businesses Promoted	And Craft Businesses Promoted			
Promotion Of Alternative Medicine	Herbalist Sensitized Trained And Registered With Tested Products	No. Of Herbalist Sensitized Trained And Registered With Tested Products	0	200	2
Embu Historians Programs	Historians Reached	No. Of Historians Reached Through Programs	0	200	1.5
Cultural Preservation Programmes	Preserved Embu Culture Through: Tangible And Intangible Cultural Heritage	No Of Cultural Programmes Conducted	2	7	5
	Construction Of Embu Cultural Museum	No Of Cultural Museum Constructed	0	1	15
	Cultural Sites And Monuments Preserved	No Of Cultural Sites And Monuments Preserved	0	2	10
	Cultural Centres Equipped And Operationalized	No Of Cultural Centers Equipped And Operationalized	0	1	10
Sub-Total					**50.5**
Program Name: Library Development Programs					
Objective: To Manage And Promote Library Services					
Outcome: Excellency In Library Services					
Development Of Library Integrated Management Software	System Developed And In Use	No. Of Systems Developed	0	1	10
Mobile Library Services	Mobile Library Services Undertaken	No. Of Mobile Library Services Undertaken	1	5	3
Promotion Of Library Programs	Library Programs Promoted	No. Of Promotion Programs Promoted	1	2	5
Dissemination Programs For The Library	Dissemination Activities Undertaken And Developed	No. Of Dissemination Undertaken And Developed	0	3	10
Consultancy On	Training	No. Of Training	1	3	2

Sub Programmes	Key Outputs	Key Performance Indicators	Baseline	Planned Target	Resource Requirement (KES) In Millions
Library Management	Developed	Undertaken			
Sub-Total					**30**
GRAND TOTAL					**604.95**

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

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

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

Sub Sector	Goal
Public Service, Administration And Governance	To Promote Efficient And Effective Service Delivery
Public Communication	To Support Accountability Transparency And Information Gathering For Better Decision Making
Disaster Risk Management	Enhance Disaster Preparedness For Effective Response, Recovery, Rehabilitation, And Reconstruction To Restore And Maintain Human Dignity
Embu County Enforcement Unit	To ensure compliance with and enforcement of all county laws and regulations and safeguard the properties of the County including public utilities.

Sector Priorities and Strategies

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

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

Sector Priority Programmes and Projects for FY2026/2027

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirements (KES) In Millions
Programme Name: General Administration, Planning And Support Services					
Objective: To Enhance Efficiency In Service Delivery					
Outcome: Improved Standards Of Service In The County					
Human Resource Development	Staff Remunerated	Number Of Staff Remunerated	400	400	610
Office Support Services	Staff Supported	Number Of Staff Supported	400	400	230
Formulation And Reviewing Of Bills, Policies, And Regulations	Bills, Policies And Regulations Formulated	No. Of Bills, Policies And Regulations Formulated	0	2	4
Enhance Mobility Of Staff	Vehicles Procured	Number Of Vehicles Procured	0	2	16
Infrastructural Development	Construction of the perimeter fence at the County Headquarters	No. Of perimeter fence constructed	0	1	15
Public Service And Performance Management	Performance Management In Plant	No Of Staff Under Performance Management	30	3,500	15
County Attorney And Legal Services	Legal Advisory Services Provided	No Of Legal Advisory	6	12	30
Sub- Total					**937**
Programme Name: Embu County Public Communications					
Objective: To Enhance Internal And External Public Communication					
Outcome: Enhanced Communications Infrastructure					
Comprehensive Communications Strategy, Social Media And Communications Policies	Communication Strategies Developed	No. Of Strategies Developed	0	1	2.5

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirements (KES) In Millions
Procurement Of Communication Equipements	Purchase Of Communication Equipment	No. Of Communication Equipment Purchased	0	21	3.2
Sub-Total					**5.7**
Programme Name: Embu County Disaster Risk Reduction Management					
Objective: To Reduce Disaster Risks And Vulnerability And Build A More Resilient Community					
Outcome: An Empowered And Resilient Community Able To Overcome Emerging Disasters					
Formation Of The Ward Disaster Risk Management Committees At The Ward Level	Ward Committees Formed	Number Of Ward Committees Formed	0	20	2.8
Enhancement Of Quick And Reliable Response To Fire Emergencies	Installed And Tested Hydrants	Number Of Fire Hydrants Installed And Tested	0	10	0.6
	Installation Of Fire Extinguishers	Fire Extinguishers And Suppression Systems Installed	0	300	3.2
	Completion of Kiritiri and Runyenjes fire stations	No. of fire stations completed	1	2	6
	Purchase Of A New Engine Truck	New Fire Engine Truck Bought	3	1	74
Repair And Fuelling Of The Fire Engines	Repaired Fire Engines	Number Of Fire Engines Repaired And Functional	1	4	7
Capacity Building Of The Staff and community In The Disaster Management Unit	Trained Staff and community volunteers On Disaster Management	Number Of Staff and community volunteers Trained On Disaster Management	0	325	1.5
	Held quarterly	Number of	0	4	

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirements (KES) In Millions
	coordination meeting with stakeholders and community committee s	meetings held			1
Carry out sensitisation and disaster response drills in the community	Drills And sensitisation meetings held	Number of drills and sensitisation meetings held	0	12	1
Develop a call out system and early warning early action Communication System	System put in place	Number of Systems in place	0	2	
Sub-Total					**95.1**
Programme Name: IT Infrastructure And Communication Modernization Of County Offices And Operations					
Objective: Enhanced Productivity Through Enhancement Of County Operations By Use Of ICT As An Enabler					
Outcome: Improved Service Delivery					
ICT Infrastructure Enhancement And Network Communication Systems Of County Offices	County Website In Place	No. Of County Websites In Place	1	1	I
Implementation Of Fixed Assets Management System	Fixed Assets Management Systems Installed	No. Of Fixed Assets Management Systems Installed	0	1	5
Implementation Of Document Management System	Document Management System Installed	No. Of Document Management System Installed	0	1	5
Sub-Total					**13.0**
GRAND TOTAL					**1,048.8**

3.1.12 County Public Service Board

Vision

A leading Board in Human Resource Management in the Country

Mission

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

Sector/Sub-Sector Goals

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

Summary of Sector Programmes

Sub Programme	Key Output	Key Performance Indicator	Baseline	Planned Target	Resource Requirement (Ksh) Millions
Programme: General administration planning and support services					
Objective: To ensure efficient and effective management of Human Resource in service delivery					
Outcome: Improved performance of Human resource in the sector.					
Improve employee benefits	Effective and efficient utilization of human resource	No. of staff remunerated within the sector	18	21	31.50
Provision of office Support Services	Improved efficacy in service delivery	Number of staff supported	18	21	11.00
Procurement of Human Resource	Increase in Number of Staff	Number of staff recruited	131	250	1.2
Promotion of staff	Increased productivity	Number of staff promoted	330	400	0.8
Redesignation of staff	Increased productivity	Number of staff redesignated	126	50	0.2
Confirmation of staff	Increased productivity	Number of staff confirmed	34	200	0.5
Prepare reports on conversion of casuals to permanent and pensionable terms of service	Reports prepared	Number of reports prepared	1	1	1.0
Hold meetings with union officials	Meetings with union officials held	Number of Meetings held	1	1	0.15
Budget for county staff personnel emoluments	Personnel emoluments budget done	Number of budgets done	1	1	1.5
Attend board meetings, seminars, forums and	Board meetings, seminars, forums and conferences	Number of board meetings, seminars, forums	8	10	8.0

Sub Programme	Key Output	Key Performance Indicator	Baseline	Planned Target	Resource Requirement (Ksh) Millions
conferences	attended	and conference attended			
Attend Secretariat meetings, seminars, forums and conferences	Secretariat meetings, seminars, forums and conferences attended	Number of secretariat meetings, seminars, forums and conference attended	3	7	3.0
Formulate Human resource policies and procedures and manuals	Formulated Human resource policies and procedures and manuals	Number of policies prepared	6	2	0.5
Conduct Staff training and development	Increased number of skilled staff.	Number of staff trained on new skills	5	4	1.2
Conduct Training impact assessment	Training impact assessment conducted	Number of training impact assessment conducted	0	1	1.5
Organize Benchmarking programs	Benchmarking program organized	Number of Benchmarking programs organized	0	3	4.5
Conduct a survey on remuneration needs of the county public service and submit a report to SRC	Survey on remuneration conducted	Number of surveys reports submitted to SRC	0	1	1.5
Sub Total					**68.05**
Programme: Establishment and abolishment of offices in the county Public service and appointment of persons to hold or act in 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					
Conduct needs and cost-benefit analysis on establishment or abolishment of an office	Needs and cost-benefit analysis conducted	Number of need and cost-benefit analysis conducted.	0	1	0.7
Conduct a work load analysis	Workload analysis conducted	Number of Workload analysis conducted	0	1	0.9

Sub Programme	Key Output	Key Performance Indicator	Baseline	Planned Target	Resource Requirement (Ksh) Millions
Sub Total					**1.6**
Programme: Monitoring and Evaluation and 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					
Monitor and evaluate the achievements of the board's functions	Board's functions monitored and evaluated	Number of monitoring and evaluative exercise conducted	1	1	0.5
Compile reports and submit to the County Assembly	Reports compiled and submitted	Number of reports compiled and submitted to the County Assembly	1	1	0.3
Gazette board annual reports	Reports gazette and shared	Number of reports gazette and shared	0	1	0.5
Automate records, monitoring and evaluation tools	Records and M & E tools automated	Number of Record and tools automated	0	20	2.5
Sub Total					**3.8**
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.					
Purchase Furniture and fittings	Furniture and fittings purchased	Number of furniture and fittings purchased	8	5	1.5
Sub Total					**1.5**
Grand Total					**74.95**

3.2 Proposed Grants, Benefits and Subsidies to be issued

Type of Payment	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
Capitation in VTCs	To promote enrollment in VTCs	No of VTCs students receiving full capitation	3,000	25
VTC/ KCB foundation Scholarships	Improve Equality and marketability of course in VTCs	No of trainees allocated scholarship's	1000	50

3.3 Contribution to the National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
Office of The Governor		
Africa's Agenda 2063	An Africa of good governance, democracy, respect for human rights, justice and the rule of law	• Promotion of good leadership, • cohesion and integration in the county
Finance and Economic Planning		
Kenya Vision 2030/ Medium Term Plan/BETA	County Macroeconomic stability Prudent and efficient use of county resources	• Favourable revenue laws • Use of IFMIS and revenue automation
Sustainable Development Goals-SDGs	SDG 17: Macroeconomic stability and policy formulation and coordination	• Preparation of budget policy documents • Revenue automation • External resource mobilization to support programmes and projects
Education, Vocational Training Centers		
Bottom-up Economic Transformation Approach (BETA) and MTP IV	To will provide globally competitive quality education, training, and research to her citizens for development and enhanced individual well-being.	• Provide capitation to all students undertaking Education in all VTC. • Employment of ECDE Teachers to improve Teacher pupil Ratio. • Expand VTCS to offer more technical courses
Sustainable Development Goals-SDGs	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Target 4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education	• Building of ECDE Centre's, Renovation of ECDE facilities across. • Capitation for ECDE going students. • Provision of Digital learning in all ECDE • Employment of ECDE teachers to ensure all facilities have at least two teachers
	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Target 4.4 By 2030, substantially increase the No. of youth and adults who have relevant skills, including technical and	• Provision of capitation to all students enrolled in out VTCs. • Expansion of VTCs to provide a wide range of training. • Provisions of bursaries to students. • Improve infrastructure in all VTCs

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
	vocational skills, for employment, decent jobs and entrepreneurship.	
Health		
Kenya Vision 2030/ Medium Term Plan/BETA	Provide an efficient integrated and high-quality affordable health care system	• Digitization of health services;
Sustainable Development Goals-SDGs	SDG 3: Ensure healthy lives and promote well-being for all at all ages.	• Completing and equipping unfinished facilities. • Upgrading the existing services to offer expanded/ specialized services;
ICPD25 Kenya Commitments	Commitment 2: Eliminate preventable maternal and new-born morbidity and mortality.	• Training of health care workers on maternal child skills. • Developing and operationalizing Mother-Child Health unit L 5, Theatre, Lab and a New-born Unit with maternity private wing
	Commitment 3: Increase health sector financing to 15 percent of total budget	• Enhancing health financing and revenue collection through digitization.
Africa Agenda 2063	Aspiration 1: A prosperous Africa based on inclusive growth and sustainable development	• Increasing access to quality medical services. • Operationalization of Community Health Services
Roads, Public Works, Energy and Transport		
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Aims to be a nation that has a clean, secure, and sustainable environment by 2030	• Improved of roads connectivity through tarmacking of specifics roads, Grading and gravelling of county roads and opening of feeders' roads. • Construction of bridges, box culvert , drifts and drainage structure to support ease of movement of vehicles
Sustainable Development Goals-SDGs	Goal 9. Build resilient infrastructure, promote inclusive and sustainable. industrialization and foster innovation	• Grading and graveling of county roads. • Construction of bridges, drifts, and box culverts to improve accessibility. • Establishment of roads • Drainage structures across the county
Trade, Tourism, Investment, Industrial Development and Marketing		

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
Kenya Vision 2030/ Medium Term Plan/BETA	To be a leading hub for trade, tourism, industrial development, and investments globally.	• Tier one market • Opening up of Mt Kenya south-eastern route • Construction of Industrial Park
Sustainable Development Goals-SDGs	SDG 7- Affordable and clean energy SDG 8- Decent work and economic growth. SDG 9- Industry, innovation, and infrastructure SDG 17- Partnership for the goals	• Solar panels and water harvesting. • Industrial parks • Market sheds • Mt Kenya south-eastern route • Diaspora desk.
Africa Agenda 2063	Goal 4- Transformed economies.	• Industrial development • Tourism development • Trade development • Investment promotion
Paris Agreement on Climate Change 2015	Goal 13- Climate action	• Solar panels and water harvesting
EAC Vision 2050	Goal 4- Transformed economies. Goal 13- Climate action	• Trade, industrial and Tourism • development • Investment promotion • Solar panels and water harvesting
ICPD25 Kenya Commitments	Demographic Diversity and Sustainable Development (commitment 7) Essential Reproductive Health Package of Interventions (commitment 8)	• Harness the demographic dividend through investments in health and citizens wellbeing; education and skills training; employment creation and entrepreneurship; and rights, governance and empowerment of young people as outlined in the Kenya's Demographic Dividend Roadmap.
Sendai Framework for Disaster Risk Reduction 2015 – 2030	Goal 8-Decent work and economic growth Goal9-Industry, innovation, and infrastructure	• Supporting local businesses to become more resilient to disasters.
Agriculture, Livestock, Blue Economy And Cooperative Development		
Agriculture		
Kenya Vision 2030/ Medium Term Plan/BETA	To ensure food security and economic empowerment through innovative, commercially oriented, and modern farming	• Value addition to farm produce • Adoption of modern and climate smart technologies in farming • Market linkages • Diversification of farm

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
		enterprises
Sustainable Development Goals-SDGs	SDG 1 -No Poverty	• Input subsidy programs in agriculture
	SDG 2 – Zero Hunger	• Climate smart farming • Supporting small scale irrigation program
	SDG 13 – Climate action	• Adoption of climate change and adaptation mitigation initiatives
Africa Agenda 2063	Goal 2: World class infrastructure cross-crosses Africa.	• Road improvement
	Goal 6: Blue/Ocean economy for accelerated economic growth	• Sustainable exploitation of resources rivers, and dams • Conservation of water bodies
Cooperatives		
Kenya Vision 2030/ Medium Term Plan/BETA	To ensure economic empowerment through innovative, commercially oriented cooperative societies	• Value addition to processed products • Market linkages
Sustainable Development Goals-SDGs	SDG 8 Decent work and economic growth	• Organized agricultural produce marketing. • Value Addition of agricultural product • Mobilizing savings
	SDG 11 sustainable cities and communities	• Registration of cooperative societies • Capacity building of cooperative societies
Africa Agenda 2063	Goal 1 High standard of living, quality of life and well being	• Formation of cooperatives across all economic enterprises
	Goal 7 Environmentally sustainable and climate resilient economies and communities	• Promotion of environmentally sustainable practices in cooperative institutions
Blue Economy		

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
Kenya Vision 2030/ Medium Term Plan/BETA	To ensure development and sustainable use of all fish and fisheries resources within the County. SDG 1 – No Poverty SDG 2- Zero Hunger SDG 3 – Good Health and Wellbeing	• Provision of cold storage facilities • Provide adequate extension services. • Facilitation of fishers with fishing gears
Africa Agenda 2063	Goal 3: Healthy and well-nourished citizens	• Sensitization and promotion of fish consumption through fish fair campaigns
	Goal 6: Blue/Ocean economy for accelerated economic growth	• Sustainable exploitation of resources in the inland water bodies and rivers
Livestock		
Sustainable Development Goals-SDGs	SDG 1 –Poverty reduction	• Promotion of high vigour breeds for improved productivity and profitability • Improved incomes through value addition for livestock products and by products
	SDG 2 – Zero hunger	• Increased production of livestock products • Improved market access for Livestock products
Lands, Mining Housing, Physical Planning and Urban Development		
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Affordable Housing	• Procure land for constructing affordable housing
SDG	Affordable Housing	• Affordable Housing and slum upgrade
Water, Irrigation, Environment, Climate Change and Natural Resources		
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Social Strategy 5.3. Water and sanitation- to ensure that improved water and sanitation is available and accessible to all. Economic and Macro Pillar, Development of irrigation to increase the acreage under irrigation in the across the county	• Provide adequate quality water • Quality sewerage systems in the urban centres • Improve sanitation facilities • Expansion of existing Irrigation schemes to increase land acreage under irrigation • Improved livelihood • Afforestation of non-gazetted forests and hills. • Development of woodlots in public institution.

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
	Aims to be a nation that has a clean, secure and sustainable environment by 2030.	
SDGs	6.1 by 2030 achieve universal and equitable access to safe and affordable drinking water for all. 6.2 Achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations. Goal 13. Take urgent action to combat climate change and its impacts. Target 13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning Goal 14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development. Target 14.1 By 2025, prevent and significantly reduce marine pollution of all kinds, from land-based activities, including marine debris and nutrient pollution.	• Provide adequate, affordable, and quality water. • Augment existing water schemes; • Drilling of water boreholes, and Rehabilitation of existing borehole, • Improve sanitation facilities. • Implement locally initiated Climate Change projects. • Implementation of County Climate Change Action Plan. • Allocation of two percent of development budget to Flocca • Sensitization of communities on the use of eco-friendly pesticides, and best farming methods. • Implement programs targeting reduction of pollution of water masses in the county. • Enforcement of EMCA
Youth Empowerment and Sports, Gender, Culture, Children and Social Service		
Kenya Vision 2030/ Medium Term Plan/BETA	Promote talent and sports and support women initiatives and vulnerable groups as envisaged in the social pillar	• Initiate youth development and capacity building initiatives. • Support sporting initiatives and talent identification programmes • Management and maintenance of sport and sport facility • Promotion of creative arts • Engage in programmes supporting OVCs, the elderly

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
		and vulnerable members of society
Sustainable Development Goals-SDGs	SDG 5. To achieve gender equality and empower all women and girls.	• Formulation of policies on access to and utilization AGPO • Create skill-based funding projects for the poor families in different economic sectors. • Create skill-based funding projects for the poor families in different economic sectors.
ICPD25 Kenya Commitments	Eliminate violence against women and harmful practices	• Introduction of alternative rites/rituals of passage
Africa Agenda 2063	Aspiration 5 and 6 that seeks to promote strong cultural identity and enhancing the potential of the people to promote development	• Promote cultural events and activities on material and non-material culture. • Promoting Cultural Tourism • Initiate training programs on funding opportunities in the community. • Promotion of creative arts • Initiate youth development and capacity building initiatives.
Administration, Public Service, Devolution, Governance, ICT and GDU		
SDGs	Goal 17 Partnerships and collaborations to achieve the goals	• Well established PPP development program
Sendai Framework for Disaster Risk Reduction (2015-2030)	Building the Resilience of Nations and Communities to Disasters	• Disaster management, operationalization of a disaster unit
Africa Agenda 2063	An Africa of good governance, democracy, respect for human rights, justice and the rule of law	• Promotion of good leadership, • cohesion and integration in the county
Kenya Vision 2030/ Medium Term Plan/BETA	Human Resource Development	• Capacity building
	An effective, motivated, and well-trained public service	• Timely payment and results-based management
County Public Service Board		
Kenya Vision 2030/ Medium Term Plan/BETA	Human Resource Development	• Capacity building
	An effective, motivated and well-trained public service	• Timely payment and results-based management
Sustainable Development Goals-SDGs	Goal 16 Peace, Justice and Strong Institutions	• Teammate system for audit

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
	Goal 17 Partnerships and collaborations to achieve the goals	• Well established PPP development program
Africa Agenda 2063	An Africa of good governance, democracy, respect for human rights, justice and the rule of law	• Promotion of good leadership, cohesion and integration in the county

CHAPTER FOUR: RESOURCE REQUIREMENTS AND IMPLEMENTATION FRAMEWORKS

4.1. Implementation Framework

Effective implementation of the County Annual Development Plan (CADP) hinges on a robust institutional framework that clearly defines roles, responsibilities, and accountability mechanisms for all stakeholders. This framework ensures seamless coordination among county departments, institutions, and partners, aligning their efforts toward the county's development objectives.

This section outlines the County Government's institutional framework, including an organizational chart that illustrates how the CADP will be executed and how internal transformation needs are addressed. It highlights the County's governance structure and its linkages with National Government departments operating within the county, as well as other key stakeholders. To successfully implement the CADP, a wide range of actors will be engaged. These include:

- County Government departments
- County Assembly
- National Government Ministries
- Development Partners and Donors
- Non-Governmental Organizations (NGOs)
- Civil Society Organizations
- The Embu County Citizenry

An elaborate institutional structure has been established to guide and coordinate these implementing partners. This structure ensures that each stakeholder's potential is harnessed effectively, promoting efficiency and enhancing service delivery across the county. The figure presents the institutional framework that will steer the implementation of the County Annual Development Plan (CADP). It identifies ten distinct categories of stakeholders and outlines the specific roles each plays in the county's development process.

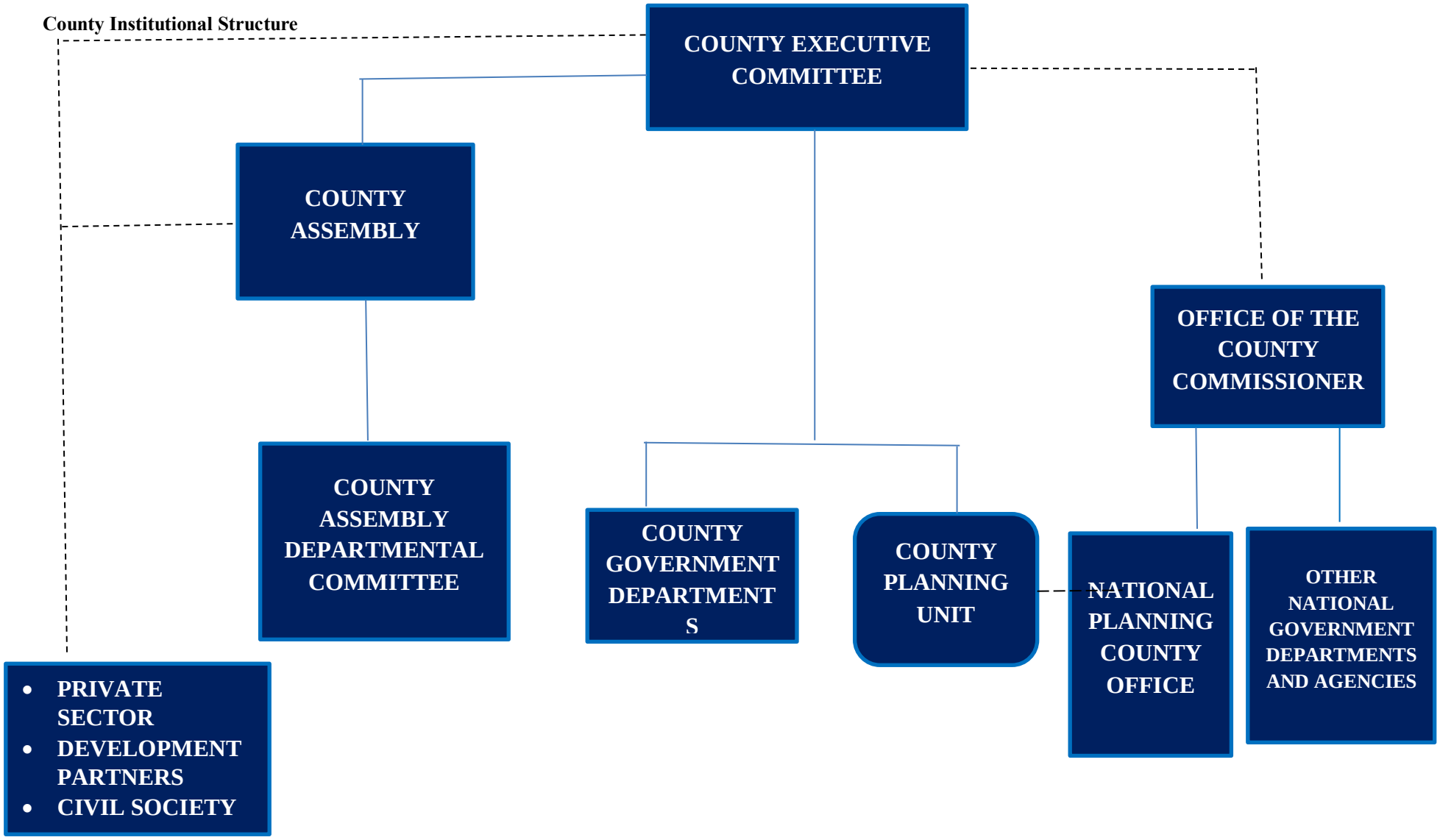

County Institutional Structure
COUNTY EXECUTIVE COMMITTEE
COUNTY ASSEMBLY
COUNTY ASSEMBLY DEPARTMENTAL COMMITTEE
COUNTY GOVERNMENT DEPARTMENTS
COUNTY PLANNING UNIT
OFFICE OF THE COUNTY COMMISSIONER
NATIONAL PLANNING COUNTY OFFICE
OTHER NATIONAL GOVERNMENT DEPARTMENTS AND AGENCIES
PRIVATE SECTOR
DEVELOPMENT PARTNERS
CIVIL SOCIETY

Table 10: Stakeholders and Their Role in CADP Implementation

S/No.	Institution	Role in Implementation of the CADP
1	County Executive Committee	• Policy formulation, approval, and guidance. • Provision of leadership and good governance. • Generation of county development agenda. • Approval of Cabinet Memoranda. • Taking appropriate steps to resolve any disputes or differences in connection with the planning, formulation, adoption, or review of an integrated development plan.
2	County Assembly	• Legislate laws and regulations • Review and approve the county Budget • Provide oversight in budget implementation
	County Assembly Departmental Committees	• Providing a linkage between the county assembly, the county executive and the electorate on public service delivery as contained in the plan. • Appropriating funds for expenditure in the county based on CADP
3	County Government Departments	• Policy formulation and generation of county development agenda • Collaboration in implementation of national and county programmes and projects. • Monitoring and Evaluation of joint initiatives at the county level. • Resource mobilization.
4	County Planning Unit	• Coordinate preparation of CADP and sectoral plan preparation • Ensure there is proper linkage between policy, planning and budgeting. • Coordinate review of the CADP progress including mid- term review. • Ensure integration of national plans and other national goals into the county plans. • Building a spatial database system for projects/programs within the county using GIS. • Collection, collation, storage and updating of data and information suitable for the planning process. • Prepare and market investment profiles to different stakeholders. • Monitoring and tracking implementation of projects and programs.
5	Office of the County Commissioner	• Coordinate national government departments and agencies at the county level towards formulation,

S/No.	Institution	Role in Implementation of the CADP
		implementation, and reporting of national Government policies, programmes and projects at the county
6	National Planning Office at the County	• Provide technical support to national government department a nd agencies in formulation, • Implementation, reporting of national Government policies, programmes and projects at the county, • Prepare reports on implementation of national government programmes and projects at the county
7	Other National Government Departments and Agencies at the County	• Collaborate and partner with the sector in implementation of its mandate • Formulation, implementation, and reporting of national Government policies, programmes and projects at the county
8	Development Partners	• Resource mobilization • Provision of technical and financial support • Capacity building and creation of synergies
9	Civil Society Organizations	• Promote good governance, transparency and accountability. • Resource mobilization, community empowerment, advocacy and provision of technical support. • Provide avenues for public participation in identifying and validating relevant projects and programs for implementation
10	Private Sector	• Advocacy for improvement of business environment • Creation of wealth and employment through investments • Propose and contribute to various sectorial policies on development of industry and trade. • Joint Public-Private Partnership initiatives for sustainable development • Provision of business information, quality goods and services and self-regulation within the business community

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4.2 Resource mobilization and Management Framework By Sector and Programme

Effective resource allocation is vital for the successful implementation of the CADP. It is essential to ensure that each sector receives the necessary resources to execute its development plans effectively. This section outlines the projected financial requirements for each sector over the plan period, along with the corresponding percentage share of the total budget. The resource needs for each sector have been calculated by aggregating the total costs of all programs within that sector.

4.2.1 Resource Requirements by Sector and Programme

Sector Name/ Programme	Amount (KES. Millions)
Office of the Governor	
General Administration, Planning And Support Services	341.2
County Leadership And Coordination	20.0
Total	**361.2**
Finance and Economic Planning	
General Administration Planning And Support Services	210.1
Planning And Economic Affairs	41.0
Resource Mobilization	14.5
Revenue Management	93.0
Monitoring And Evaluation	9.0
Research And Statistics	21.0
Total	**388.6**
Education and Vocational Training centres	
General Administration, Planning and Support Services	529.5
Access and Retention in ECDE Centers	123.3
Improve Quality and Relevance Of ECDE Services	29.3
Enhance Equity and Inclusivity In ECDE Centers	0.4
Improve On Transition From Pre-Primary To Primary School	5.1
Improve Health, Safety, And Security Of Children	17.1
Increase Access And Retention In Vocational Training.	67.7
Quality And Relevance Of Vocational Training.	22.9
Enhancing Equity And Inclusivity Of Vocational Training Centers.	13.6
Programme Name: Enhance Mainstreaming Of Climate Change Actions In ECDE And VTCs.	7.4
Grants, Benefits and Subsidies	230.0
Total	**1,046.3**
Health	
General Administration Planning and Support Services	3,146.8
Preventive and Promotive Health Services	171.5

Sector Name/ Programme	Amount (KES. Millions)
Curative and Rehabilitative Health	157.3
Total	**3,475.6**
Level 5	
General Administration Planning and Support Services	692.4
Total	**692.4**
Roads, Transport, Energy And Public Works	
General Administration, Planning and Support Services	104.5
Improvement Of County Road Network	840.0
Public Works	1.0
Lighting Of Public Places and Homesteads	78.0
Transport And Logistics	20.0
Total	**1,043.5**
Trade, Investment, Tourism, Industrial Development and Marketing	
General Administration, Planning And Support Services	90.0
Trade Development	201.0
Tourism Development	82.0
Investment Development	30.0
Total	**403.0**
Agriculture, Livestock, Blue Economy and Co-operative Development	
General administration planning and support services	465.7
Agricultural development	125.5
Livestock Resource Management and Development	31.6
Agriculture and Information Management	9.7
Animal Disease Control and Management	7.5
Veterinary Public Health Services	4.3
Animal Genetic Improvement (Breeding)	9.2
Veterinary Support Services and Extension	4.5
Animal Welfare and Hide and Skins Development	1.2
Aquaculture development and management	7.5
Cooperative development	33.4
Total	**700.1**
Lands, Mining, Housing, Physical Planning and Urban Development	
General Administration Planning and support services	185.0
Physical Planning	202.0
Urban Development	40.0
Municipality of Embu	106.0
Housing	96.0
Automation of land records and operations	37.0
Lands, Land Survey and GIS	18.0
Valuation and Rating	10.0

Sector Name/ Programme	Amount (KES. Millions)
Mining	15.0
Total	**709.0**
Water, Irrigation, Environment, Climate Change and Natural Resources	
General Administration, Planning And Support Services	67.6
Water Service Delivery	535.0
Climate Change Mitigation And Adaptation	33.0
Environmental Management And Conservation	39.0
Solid Waste Management	19.0
TOTAL	**693.6**
Youth Empowerment and Sports, Gender Culture, Children and Social Services	
General Administration Planning And Support Services	79.7
Youth Development And Empowerment Services	126.0
Development And Management Of Sport Facilities	99.5
Sports Promotion Program	96.0
Talent Development Programs	13.0
Creative Arts Empowerment Program	22.0
Gender Empowerment And Development Program	118.0
Social Services And Community Development	68.0
Children Support Programme	24.8
Culture Development Programs	104.0
Library Development Programs	40.0
Total	**791.0**
Public Service, Administration, Devolution, Governance, ICT And GDU	
General Administration, Planning And Support Services	937.0
Embu County Public Communications	5.7
Embu County Disaster Risk Reduction Management	95.1
IT Infrastructure And Communication Modernization Of County Offices And Operations	13.0
Total	**1,050.8**
County Public Service Board	
General administration planning and support services	42.5
Establishment and abolishment of offices in the county Public service	0.7
Appointment of persons to hold or act in County Public Service	0.9
Coherent, integrated human resource planning and budgeting for personnel emoluments	16.4
Reporting to the County Assembly.	1.3

Sector Name/ Programme	Amount (KES. Millions)
Advisories to the County Government on human resource management	7.7
Recommendations to the Salaries and Remuneration Commission on the remuneration, pension and gratuities of public officers	1.5
Procurement of Assets	1.5
Monitoring and Evaluation	2.5
Total	**75.0**
Grand Total	**11,429.9**

4.2.2 Revenue Projections

Revenue Streams	Projected Amount (Ksh. In Millions)
Equitable Share of Revenue from National Government	6,685.2
Conditional Allocation for National Agricultural Value Chain Development Expenditure (NAVCDP)	150.0
DANIDA Grant to Finance Primary Health Care in Devolved Context	6.9
Conditional Additional Allocation for Community Health Promoters	46.9
Financing Locally Led Climate Action (FLLoCA)- County Climate Resilience Investment (CCRI) Grant	100.0
Aquaculture Business Development Project (ABDP)	10.0
Kenya Devolution Support Programme II - Level 1 Grant	37.5
Kenya Devolution Support Programme II - Level 2 Grant	352.5
Kenya Urban Support Programme-Urban Institutional Grants	35.0
Kenya Urban Support Programme- Urban Development Grants	52.6
Local Sources	869.2
Appropriations in Aid (AiA)- Ministerial-Other	63.4
Appropriations in Aid (AiA)-Health (FIF)	732.0
KCB VTC Scholarship Grant	20.0
Conditional Allocation for Kenya Nutritional Support Grant	10.0
Conditional Additional Allocation Maintenance of County Roads from Fuel Maintenance Levy Fund (RMLF)	232.2
Total Revenue	**9,403.5**

4.2.3 Estimated Resource Gap

Requirement (Kshs. Millions)	Estimated Revenue (Kshs. Millions)	Variance (Kshs. Millions)
11,429.90	**9,403.50**	**2,026.40**

4.3 Risk Management

Risk management is an integral part of strategic planning for any organization and County Annual Development Plans (CADPs) in Kenya are no exception. As a critical tool for setting development priorities at the county level, the CADP must include strategies to address potential risks that could arise during implementation.

For Embu County, establishing a well-structured risk management framework is essential to identify, assess, and mitigate risks that may hinder the achievement of development objectives. This framework is tailored to the county's unique context and provides clear guidelines and procedures for managing risks throughout the implementation process.

Adopting a comprehensive risk management approach will help minimize the negative impact of unforeseen challenges and enhance the successful delivery of the county's development agenda. Ultimately, this fosters greater accountability, sustainability, and efficiency in public service delivery.

The table below presents the key risks anticipated during the implementation of the CADP, their potential implications, and proposed mitigation measures to ensure sustainable development across the county.

Table 11: Risk, Implication, Level and Mitigation Measures

Risk Category	Risk Event	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Organizational	Inadequate human resource capacity	• Poor and unsynchronized departmental plans. • Unrealistic targets • Haphazard and ad hoc undertaking of project activities • Poor monitoring and evaluation • Inefficient procurement systems • Poorly designed contract documents. • Inefficiency in service delivery • Political interference	Medium	Undertake realistic target setting.

Risk Category	Risk Event	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
	Human resource recruitment, appointment, and appraisal High staff turnover and other discontent	• Conflict of interest in recruitment and selection process • Tribalism, Nepotism • Faulty and poor job analysis and specifications • Skewed performance appraisal • Victimization • Poor staff retention techniques • Lack of staff pension schemes • Management failure to adhere to collective bargain agreement leading to sit inns and strikes		Develop strong human resource policy which must be adhered to Develop proper monitoring and evaluation exercise. Develop and maintain staff retention mechanisms and policies to care for their welfare. • Adherence to collective bargain agreement to avoid go slows and strikes as well as disengagements.
Financial	Unrealized budget for Embu County	• Poor service delivery • Non-remittance of funds to the project. • Non-payment to suppliers / service providers resulting to litigations. • In adequate cash flow	High	• Improve on financial planning systems and procedures. • Review financial management plans fortnightly at every

Risk Category	Risk Event	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
	Delay in disbursement of Funds	• Poor working capital. • Late remittance of funds for the project and failure in completion time • Low funds absorption rate • Interruption of planned organizational activities. • Late or Non-payment of staff salaries and other financial commitments.		management meeting. • Ensure and solicit for cash disbursement on timely basis
Technological (ICT)	ICT policies and standards Operating system and operating software Rapid technological changes	• Use of unlicensed software leading to litigation • Engaging in cybercrimes. • Mis aligned sector with County ICT strategy. • Malfunctioning software system • In adequate technical skills and vendor technical capacity. • Acquisition of incompetent software with existing environment. • High inefficiency • Disruption of information process/operations, missed backups, over reliance on	High	Continuous update of ICT equipment and infrastructure Ensure that ICT standards and norms are adhered to. Continuous capacity building on ICT Ensure up to date, efficient and effective software is in place.

Risk Category	Risk Event	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
	Data loss and damage	consultants • Delay in service delivery • Loss of critical business information • Loss of confidential information		Investment in data storage and backup mechanisms in places
Political	Unpredictable stakeholders' goodwill, approval, and acceptance Political interest	Delays in the implementation of plans Unjustifiable projects implemented, Over staffing	Medium	Sensitization and continuous stakeholder engagement in the implementation Ensure adherence to organizational policies. Lobby for assistance and understanding of politicians
Erratic rainfall	Inadequate rainfall	Loss of livestock and reduced crop productivity Famine	High	Climate smart agriculture practices Water harvesting techniques
Market	Poor marketing strategies	Low product prices as well as poor returns	Medium	Marketing strategies
Adverse weather condition	Invasion of pest and diseases	Low productivity	Medium	Use of technology to control
Climate change	Drought and famine	Human-wildlife conflict	High	Adoption of climate smart

Risk Category	Risk Event	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
	Floods	Loss of biodiversity Water conflict Low agricultural production Infrastructure destruction Soil erosion		technologies Environmental conservation Drilling of boreholes Water harvesting structures. Construction of dams
Tourist attraction sites	Inadequate tourist numbers and investors	Loss of revenue Elevated levels of unemployment	Medium	Develop a comprehensive marketing strategy
Legal	Water use restrictions and regulations. Outdated laws and policies	Inadequate and reliable water Nonrevenue water and water losses Theft of water	Medium	Policy enforcement Introduce deterrent measures like heavy fines within the law. Review laws and policies

CHAPTER FIVE
MONITORING, EVALUATION AND REPORTING

5.1 Introduction

Monitoring and Evaluation (M&E) is a central pillar in the implementation of the County Annual Development Plan (CADP) 2026/27. It provides a systematic mechanism for tracking progress, assessing performance, and ensuring accountability in the delivery of county programs and projects. By promoting evidence-based decision making, M&E strengthens the link between planning, budgeting, and implementation, thereby enhancing service delivery and optimizing the use of public resources.

This framework has been designed to guide the monitoring and evaluation of all activities under the CADP 2026/27. It defines performance indicators, establishes mechanisms for data collection, analysis and reporting, outlines the institutional framework, and describes how results will be disseminated and feedback integrated into future planning cycles.

5.2 Performance Indicators

Performance indicators are essential for measuring progress and evaluating results across all sectors. They provide a basis for assessing efficiency, effectiveness, relevance, and impact of development interventions. For the CADP 2026/27, performance indicators will be structured at four levels.

Input indicators will measure resources mobilized, including the amount of budget released, staff deployed, and equipment procured. Output indicators will capture tangible deliverables such as the number of classrooms constructed, kilometers of road tarmacked, health facilities equipped, or farmers trained. Outcome indicators will focus on intermediate results such as improved access to healthcare, enhanced agricultural productivity, better learning outcomes, and increased employment opportunities. Finally, impact indicators will assess long-term transformations in the county, including poverty reduction, improved household incomes, food security, and overall quality of life.

The indicator framework will be aligned to the County Integrated Development Plan (CIDP) 2023–2027, Medium Term Plan IV, and Kenya Vision 2030, while also linking to the Sustainable Development Goals (SDGs). Each department will be required to develop sector-specific indicator matrices to track progress consistently.

Table 12: Key Outcome/Output Indicators

Sector	Key performance indicators	Baseline (Current Status)	End of year Target
Office of The Governor			
Human Resource Development	Number Of Staff Remunerated	83	83
Office Support Services	Number Of Staff Supported	50	50
Emergency Fund	Number Of Emergency Funds Established	1	1
Civic Education	Number Of Civic Forums Held	5	5
Finance and Economic Planning			
Human Resource Development	No. Of Staff Remunerated	200	200
Policy Formulation And Development	No. Of Asset Management Policies Developed	0	1
	No. Of County Resource Mobilization Policies Prepared	0	1
	No. Of Monitoring And Evaluation Policies Developed	0	1
Formulation Of Plans	No. Of Annual Plans Developed	1	1
	No. Of County Budget Review And Outlook Papers Developed	1	1
	Number Of Budget Estimates Reports Prepared	1	1
	Number Of Supplementary Budgets Prepared	2	2
	Number Of County Fiscal Strategy Paper Developed	1	1
	Number Of Debt Management Papers Prepared	1	1
County Resource Mobilization	Number Of Framework Guidelines Developed	0	1
Revenue Automation	No. of revenue streams automated and linked with mobile money platforms	30%	100%
	% uptime service level of revenue system (System maintenance costs)	0	100%

Sector	Key performance indicators	Baseline (Current Status)	End of year Target
Revenue Administration and Enforcement	No. of weigh bridges installed	0	2
Monitoring And Evaluation	No. Of County M&E Handbooks Prepared	0	1
	No. Of M&E Reports Prepared And Disseminated	0	5
Research And Statistics	No. Of Statistical Abstracts Generated	0	1
	No. Of County Data Portal/ Repositories Developed	0	1
	No of County Statistics policies developed	0	1
Education and Vocational Training Centers			
Construction Of ECDE Classes	Number Of ECDE Centers Constructed	20	20
Construction Of Kitchens In ECDE Centers	Number Of ECDE Kitchens Constructed	15	12
Renovation Of ECDE Facilities	Number Of ECDE Centers Fully Renovated	20	20
Community Mobilization And Sensitization	Number Of Community Meetings Held	6	6
School Feeding Programme	Number Of ECDE Children Under the School Feeding Programme	20,500	20,500
Provision Of Outdoor And Indoor Play Equipment	Number Of Schools With New And Improved Outdoor And Indoor Play Equipment	20	20
Equipping of ECDE centres	No of chairs, tables and cabinets.	20	2000
Enhance Use of Digital Learning Programmes	Number Of ECDE Learners With Access To Digital Learning	20,500	20,500
Provision of Adequate and Relevant Learning Materials	Number Of ECDE Centers Supplied With Relevant Learning Materials	410	400
Improve Quality Assurance	Number Of Quality Assessment Visits Per ECDE Centre	33	3
Enhance participation in cocurricular activities	Number of learners supported in music and	22	500

Sector	Key performance indicators	Baseline (Current Status)	End of year Target
	drama		
Retooling of teachers on reviewed CBE curriculum	Number of teachers trained	11	584
Construction Of Appropriate Sanitation Facilities	Number Of Sanitation Facilities Constructed	50	20
Enhance Growth Monitoring Programmes	Number Of Fully Completed Growth Monitoring Records	2	10,000
Refurbish Existing VTCs	Number Of VTCs Refurbished	26	10
Construction Of Dormitories, In Existing VTCs	Number Of Dormitories Constructed	4	5
Construction Of Dining Halls And Kitchens In Existing VTCs	Number Of Dining Halls And Kitchens Constructed	1	5
Publicity Of The VTC Programmes	Number Of Awareness Meetings Held	6	93
Provision Of Modern Tools And Equipment	Number Of VTCs Equipped With Modern Equipment	26	26
Capacity Building Of Instructors On Curriculum And Trends	Number Of Capacity Building Workshops Held	3	3
Establishment of Linkages To Internship Opportunities And Industrial Experience.	Number Of Instructors Monitoring Students Linked To Internship	221	221
Collaboration And Linkages With Other Training Partners	Number Of VTC Institutions Collaborating And Linking With Training Partners	1	10
Identification And Mainstreaming Of Special Needs In VTCs	Number Of Cases Identified And Mainstreamed	15	200
Establish Adaptive Facilities And Equipment For Trainees With Special Needs	Number Of VTCs With Adaptive Facilities And Equipment For Trainees With Special Needs	1	2
Capitation for VTC	No of trainees allocated capitation	2,875	3000
VTC/ KCB foundation	No of trainees allocated	300	1,000

Sector	Key performance indicators	Baseline (Current Status)	End of year Target
Scholarships	scholarship's		
Health			
Health workforce development	No. of health workers remunerated	1547	1589
	No. of CHVs provided with stipends	1563	1563
Health products and Technologies	% stock out of pharmaceutical HPTs	15%	5%
	% stock out of non-pharmaceuticals HPTs	15%	5%
	% stock out of laboratory HPTs	11%	7%
	% stock out of radiological HPTs	37.5%	30%
	% stock out of ophthalmic HPTs		20%
	% stock out of dental HPTs	60%	10%
Health policy, planning and financing	No. of County Annual Work Plans prepared	1	1
	No. of Annual reviews of County health Strategic and Investment Plans undertaken	1	1
Nutrition	Proportion of children who are stunted	19.9%	15
	Proportion of children who are under weight	11.3%	7.7
	Proportion of children who are wasted	5.3%	3.8
Roads, Public Works, Energy, Transport, and Logistics			
Upgrading Of Roads to Bitumen Standards (Tarmacking of Roads)	Number Of Kms Upgraded to Bitumen Standards	50	5
Maintenance Of Existing Tarmac Roads	Number Of Kms of Existing Tarmac Roads Maintained	50	10
Routine Maintenance of Existing Earth and Gravel Roads	Number Of Kms of Existing Gravel and Earth Roads Routinely Maintained	3,499	300
Opening Of County Feeder Roads	Number Of Kms of Feeder Roads Opened	200	100
Construction Of Major Road Structures	Number Of Bridges Constructed	16	5

Sector	Key performance indicators	Baseline (Current Status)	End of year Target
	No. Of Drifts Constructed	31	5
	Number Of Box Culverts Constructed	6	5
Establishment of County Roads and Public Works Fund	No 0f Funds Established	0	1
Road Survey and Beaconing	Number Of Roads Surveyed and Beaconed.	2,576	4
Building Plans Approvals	Number Of Building Plans Approved	N/A	720
Building Inspection	Inspected Buildings And Other Developments	N/A	720
Installation Of Modern Solar-Powered Flood Lights	Number Of Modern Solar-Powered Flood Lights Installed	250	20
Maintenance Of Streetlights	Number Of Maintained Streetlights	150	150
Conversion Of AC Powered Flood Lights To Solar Powered	Number Of Converted Flood Lights To Solar Powered	20	20
Installation Of Solar Power Plants In Public Institutions	Number Of Public Institutions With Installed With Solar Power Installed	0	1
Rural Electrification and Renewable Energy (REREC)	Number of New Rural Areas connected to the National Grid	N/A	10
Installation Of Transformers	No. Of Transformers Installed	N/A	10
Trade, Tourism, Investment, Industrial Development and Marketing			
Market Infrastructure Development	Number Of Tier Three Markets Constructed	1	4
	No. of ablution blocks constructed	75	20
	No. of bodaboda sheds constructed	23	20
	No. of floodlights installed	43	40
Consumer Protection Services (Weight And Measures)	No. of standard weighing machines and tools acquired	16	10
Infrastructure development	No. of Jua Kali sheds constructed	2	4
Tourism Infrastructure	No. of recreational facilities	0	1

Sector	Key performance indicators	Baseline (Current Status)	End of year Target
Development	established		
	Number Of Sanitation Facilities Constructed	3	4
Product development	No. of tourism products developed	4	4
	Percentage Level of an operational Investment corporation	0	20
Agriculture, livestock, Blue Economy and Cooperative Development			
Human Resource development	No. of staff remunerated and supported	245	245
	No. of staff trained on Promotional and refresher Courses		180
Provision of General extension services	No. of farmers trained	21,000	20000
	No of extension messages packaged and disseminated	6	5
Policy and regulatory framework	No. of policies and regulations reviewed/developed	3	2
Climate change and land degradation mitigation	No. of climate-smart mitigation initiatives adopted	6	5
Crop development and management	% increase in land acreage under crops	6	5
	No. of acres under irrigation	218	200
Market aggregation centers development	No. of new markets aggregation centers developed	0	2
Livestock Vaccination	No. of animals vaccinated		100,000
Rabies Management	No. of vaccinated dogs and cats	1731	2000
Artificial Insemination (AI) services	No. of AI services provided	1689	2000
Lands, Mining, Housing, Physical Planning and Urban Development			
Human Resource development	No of staff remunerated	63	60
	No. of staff recruited	63	20
Policy Formulation	No. of policies Developed	2	2
Development of the County Spatial Plan	No. of Spatial Plans developed	0	1

Sector	Key performance indicators	Baseline (Current Status)	End of year Target
Preparation Integrated Strategy Urban Development Plan (ISUDP)	No of Integrated Strategy Urban Development Plan **(**ISUDPs**)** Prepared	0	1
Preparation of Local Physical and Land Use Development Plan (LPLUDP)	No. of Local Physical and Land Use Development Plans (LPLUDPs) prepared	0	2
Planning of the County Informal settlements	No. of upgraded settlements	0	1
Upgrading of planned Informal settlements	No. of roads and drainages upgraded	1	1
Public land Titling Project (Part Development Plans (PDPs) for public land	No. of title deeds awarded	34	100
Town planning	No. of gazetted and planned urban areas	13	20
Embu Integrated Strategy Urban Development Plan (ISUDP) and action area plans	No. of. Integrated Strategy Urban Development Plans (ISUDPs) and action plans revised	1	1
Establish and maintain recreational grounds and open spaces (With Greening and Beautification)	No. of open spaces established.	0	1
Establish and maintain public monument	No. of Established and maintained public monuments		1
Waste collection, transportation, disposal and management	No. of Waste bins located in strategic places.	8	10
	No. of Transfer stations established	0	5
Construction Public (IKO) Toilets	No. of Public (IKO) toilets constructed	1	1
Development of Urban Infrastructure	No. of Streets Parking lots, and Bus-parks developed		2
Rehabilitation of existing Government	No. of houses renovated	40	40

Sector	Key performance indicators	Baseline (Current Status)	End of year Target
houses			
County Housing scheme Fund	No. of staff accessing the fund		200
County Ardhi Houses Establishment	No. of Ardhi houses developed		1
Survey, secure all public land and produce specifics maps	No. of parcels surveyed and No. of maps produced		50
Acquire all title deeds for public land	No. of title deeds acquired		50
Sensitize communities on protection of public land	No. of Sensitization forums conducted		20
County Land Bank	No. of public land parcels acquired	0	1
Land Compensation	No. of land related cases addressed	7	10
Valuation Roll	Supplementary Valuations to update Valuation Roll	1	1
Legislation on Valuation and Rating	No. of Legislation developed	1	1
Legislation on Valuation and Rating	No. of Legislation developed	1	1
Exploration of Mineral resources	No. of explored mining sites	2	5
Water, Irrigation, Environment, Climate Change and Natural Resources			
Water services	No. of 15,000m3 treatment tanks constructed	1	1
	No. of 225m3 storage tanks constructed	25	5
	No. of 15000m3 earth dams, sand dams and water pans	40	40
	No. of boreholes upgraded and rehabilitated.	10	10
	No. of boreholes and shallow wells drilled and equipped	5	10
	No. of Water Service Providers established	1	1
Sanitation services	No of land parcels purchased for sewer Treatment	1	1
Irrigation Development	No of irrigation schemes	1	2

Sector	Key performance indicators	Baseline (Current Status)	End of year Target
	developed		
Climate Change Governance	No. of subsidized stoves/mekos/LPG stoves distributed	NA	10000
Forestry	No. of modern tree nurseries established	NA	5
	No. of schools participating in greening programmes	NA	20
Urban Solid Waste Management	No. of waste skip bins (receptacles) acquired	30	10
	No of skip bin loader/ garbage truck acquired	1	1
Youth Empowerment And Sports, Gender, Culture, Children And Social Services			
	Number Of Policy And Legislations Developed	2	2
	Number Youth Groups Mapped And Registered.	4	6
	Number Of Youth Trained And Mentored	5000	4000
	No. Of Youths Reached, Counseled And Rehabilitated	1500	2500
	Number Of Youth Programs Mainstreamed And Supported	1	4
	Number Of Youths Trained And Supported In Ict Programs	3000	1500
	No. Of Youths Offered Attachment/Internship Opportunities	30	50
	Number Of Youths Trained And Equipped With Skills In Every Ward	3000	1500
	No. Of Umbrella Boda Boda Saccos Established	1	6
	Number Of Digital Hubs Constructed	0	4
	No. Of Sub-County Stadia Constructed	4	4
	No. Of Playgrounds Rehabilitated	6	10
	No. rehabilitation	1	1

Sector	Key performance indicators	Baseline (Current Status)	End of year Target
	undertaken		
	No. of basketball and netball pitch developed	0	2
	No. Of Sanitation Facilities Constructed	2	5
	No of facilities under cctv	0	2
	No. Of Playgrounds Equipped	1	6
	No. Of KICOSCA Games Participated	Yearly	1
	No. Of Teams Formed To Participate In KYISA Games	3	1
Gender, Culture, Children And Social Services	No. Of Women And Men Empowered.	5000	15000
	No. Of Women/Men Groups Accessing Loans	50	200
	No. Of Women And Men Participating On Climate Change	500	1000
	No. Of Persons Reached With Mental Health Program	3000	4100
	No Of Rehabilitation Centers Constructed	0	1
	No Of Groups Networked	50	100
	No. Of GBV Cases Handled	2000	1500
	No Of Social Halls Constructed And Equipped	4	5
	No. Of Women And Men Empowered.	5000	15000
	No. Of Women/Men Groups Accessing Loans	50	200
	No. Of Women And Men Participating On Climate Change	500	1000
	No. Of Persons Reached With Mental Health Program	3000	4100
	No. Of Children Support Programs Conducted	4000	3000

Sector	Key performance indicators	Baseline (Current Status)	End of year Target
Administration, Public Service, Devolution and Governance			
Enhance Mobility Of Staff	Number Of Vehicles Procured	0	2
Procurement Of Communication Equipements	No. Of Communication Equipment Purchased	0	21
Enhancement Of Quick And Reliable Response To Fire Emergencies	Number Of Fire Hydrants Installed And Tested	0	10
	Fire Extinguishers And Suppression Systems Installed	0	300
	No. of fire stations completed	1	2
	New Fire Engine Truck Bought	3	1
Repair And Fuelling Of The Fire Engines	Number Of Fire Engines Repaired And Functional	1	4
Develop a call out system and early warning early action Communication System	Number of Systems in place	0	2
ICT Infrastructure Enhancement And Network Communication Systems Of County Offices	No. Of County Websites In Place	1	1
Enhance Mobility Of Staff	Number Of Vehicles Procured	0	2
Procurement Of Communication Equipements	No. Of Communication Equipment Purchased	0	21
Enhancement Of Quick And Reliable Response	Number Of Fire Hydrants Installed And Tested	0	10

Sector	Key performance indicators	Baseline (Current Status)	End of year Target
To Fire Emergencies			
County Public Service Board			
Prepare reports on conversion of casuals to permanent and pensionable terms of service	Number of reports prepared	1	1
Attend board meetings, seminars, forums and conferences	Number of board meetings, seminars, forums and conference attended	8	10
Attend Secretariat meetings, seminars, forums and conferences	Number of secretariat meetings, seminars, forums and conference attended	3	7
Formulate Human resource policies and procedures and manuals	Number of policies prepared	6	2
Conduct a survey on remuneration needs of the county public service and submit a report to SRC	Number of surveys reports submitted to SRC	0	1
Monitor and evaluate the achievements of the board's functions	Number of monitoring and evaluative exercise conducted	1	1
Gazette board annual reports	Number of reports gazette and shared	0	1

5.3 Data Collection, Analysis and Reporting Mechanisms

The effectiveness of the M&E framework depends on the availability of credible and timely data. Data collection will be carried out using a combination of methods, including routine administrative records maintained by county departments, field visits to project sites, community-based approaches such as household surveys and beneficiary scorecards, as well as stakeholder consultations. The county will increasingly adopt digital tools such as the County M&E System (CMES) and integrated e-government platforms to enhance accuracy, efficiency, and real-time reporting from sub-counties and wards.

Once collected, data will undergo systematic analysis to generate meaningful insights for decision making. Quantitative data will be used to measure performance against set targets, identify gaps, and establish progress trends across different sectors. Qualitative analysis will complement this by capturing community perspectives, beneficiary experiences, and levels of satisfaction with county services. Comparative and trend analysis will also be undertaken to determine whether performance is improving, stagnating, or declining over time, enabling timely corrective action where necessary.

The results of this analysis will be consolidated into structured reports to facilitate accountability and informed decision making. County departments will prepare quarterly progress reports outlining achievements, challenges, and lessons learned. These will be submitted to the Directorate of Economic Planning and M&E, which will compile them into the Annual County Progress Report (CAPR). The CAPR will then be presented to the County Executive Committee and tabled before the County Assembly for oversight. Importantly, reporting will also feed into national monitoring structures such as the National Integrated Monitoring and Evaluation System (NIMES), ensuring alignment between county and national development priorities.

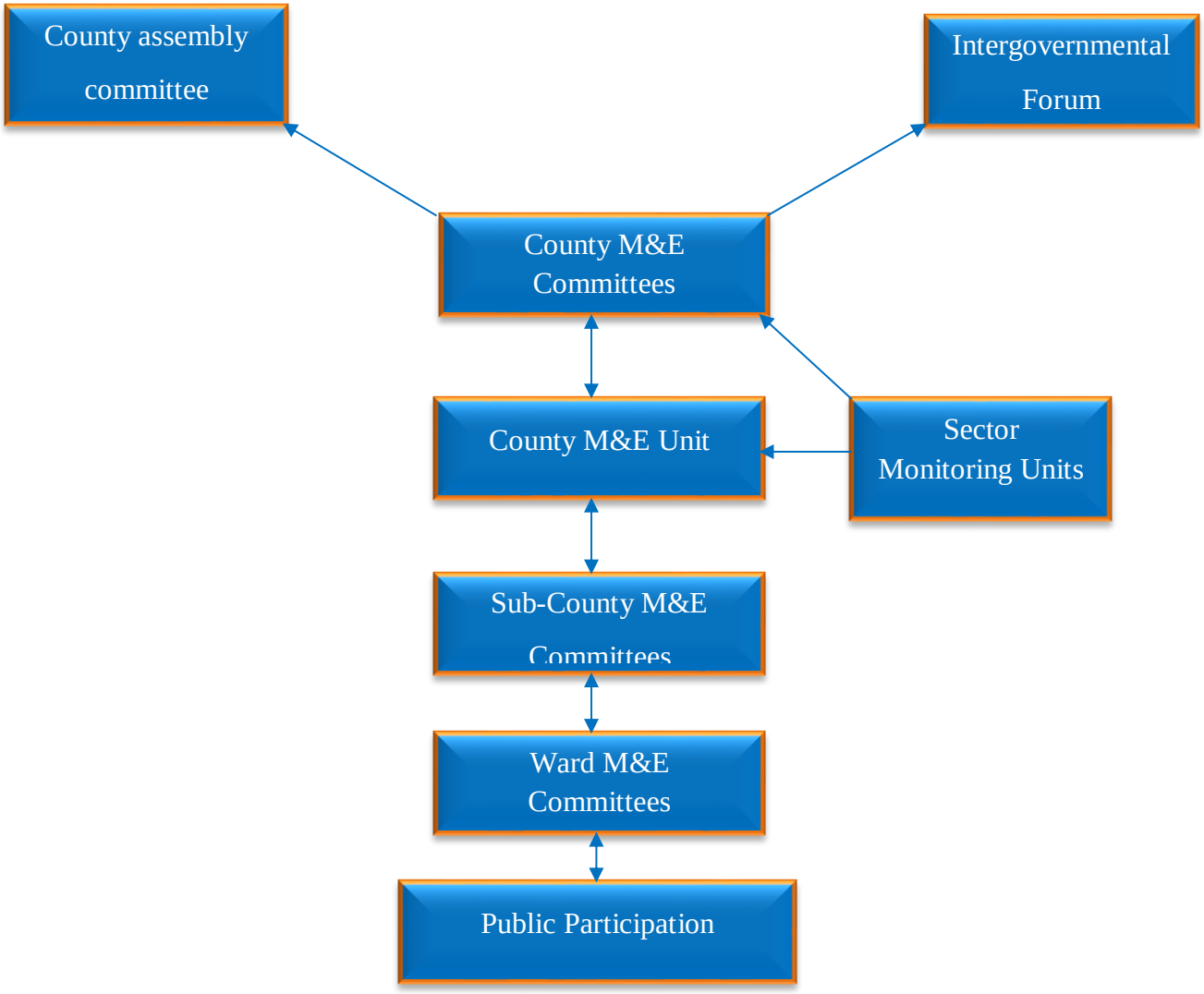
5.4 Institutional Framework

The monitoring and evaluation framework will be anchored in the legal and policy provisions that guide planning and public financial management in Kenya, including the Constitution of Kenya 2010, the County Governments Act 2012, the Public Finance Management (PFM) Act 2012, and the National Monitoring and Evaluation Policy.

At the policy level, the County Executive Committee will provide overall leadership and direction on M&E, ensuring that results are used to improve policy formulation and resource allocation. The County Treasury, through the Directorate of Economic Planning and M&E, will coordinate M&E activities across all departments, consolidate reports, and provide technical guidance. Line departments and agencies will be responsible for collecting and submitting sector-specific data and progress reports, while sub-county and ward administrations will facilitate monitoring at the community level.

The institutional framework will also integrate external stakeholders, including the private sector, civil society organizations, faith-based groups, and development partners, who will participate in joint reviews, provide complementary data, and support participatory M&E processes. The County Assembly will play a critical oversight role by reviewing M&E reports and making recommendations to strengthen accountability and performance.

County Monitoring and Evaluation Structure



5.5 Dissemination and Feedback Mechanism

Transparency and accountability require that monitoring and evaluation results are shared widely and that citizen voices are incorporated into decision making. The county will adopt a multi-channel dissemination strategy to ensure that information reaches policymakers, stakeholders, and the general public. These channels will include official county websites and dashboards, printed reports and newsletters, media outlets such as local radio and newspapers, and public forums including barazas and stakeholder review meetings.

Equally important is the establishment of strong feedback mechanisms to ensure citizen participation in evaluating development outcomes. The county will provide platforms such as

suggestion boxes, hotlines, digital feedback systems, and structured public participation forums where residents can share their views on county programs. Community feedback will be systematically documented and integrated into subsequent planning and budgeting cycles. In addition, the county will hold annual stakeholders' review conferences to discuss progress, validate findings, and agree on priority adjustments.

By combining effective dissemination with responsive feedback mechanisms, the county will not only enhance transparency but also strengthen public trust and ensure that development initiatives remain citizen-centered.