

EMBU COUNTY GOVERNMENT



ANNUAL DEVELOPMENT PLAN

2015/2016



EXECUTIVE SUMMARY

The County Annual Development Plan 2015/2016 was prepared in line with the County Government Act 2012 under **section 126 (1)** which states that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution which includes:

- a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
- b) A description of how the county government is responding to changes in the financial and economic environment;
- c) Programmes to be delivered with details for each programme of
 - (i) The strategic priorities to which the programme will contribute;
 - (ii) The services or goods to be provided;
 - (iii) Measurable indicators of performance where feasible;
 - (iv) The budget allocated to the programme;
- d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
- e) A description of significant capital developments;
- f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
- g) A summary budget in the format required by regulations; and
- h) Such other matters as may be required by the Constitution or this Act.

The Annual Development Plan 2015/2016 for Embu County is a major milestone that seeks to highlight county development priorities. The plan is also expected to depict a clear picture on budgetary allocations to the various development sectors.

Table of Contents

EXECUTIVE SUMMARY	ii
CHAPTER ONE: COUNTY BACKGROUND INFORMATION	1
1.1 INTRODUCTION	1
1.2 DEMOGRAPHIC FEATURES	2
1.2.1 Population Size and Composition	2
1.2.2 Population Density and Distribution	4
CHAPTER 2: RESPONSE TO CHANGING ECONOMIC AND FINANCIAL ENVIRONMENT	7
2.1 OVERVIEW	7
CHAPTER 3: DEVELOPMENT PRIORITIES	9
3.1 FINANCE, ECONOMIC PLANNING AND ADMINISTRATION	9
3.2 MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY & ICT	11
3.3 HEALTH	13
3.4 INFRASTRUCTURE, PUBLIC WORKS AND HOUSING	14
3.5 GENDER, WOMEN, CHILDREN, CULTURE AND SOCIAL SERVICES	16
3.6 TRADE AND TOURISM	19
3.7 AGRICULTURE & IRRIGATION, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT	21
3.8 LANDS, WATER, ENVIRONMENT AND NATURAL RESOURCES	23
3.9 INVESTMENT AND INDUSTRIALIZATION	25
3.10 YOUTH EMPOWERMENT AND SPORTS	27
CHAPTER 4: KEY CAPITAL PROJECTS	28

CHAPTER ONE: COUNTY BACKGROUND INFORMATION

1.1 INTRODUCTION

Embu County is located approximately between latitude 0° 8' and 0° 50' South and longitude 37° 3' and 37° 9' East. It borders Kirinyaga County to the West, Kitui County to the East, Machakos County to the South, Murang'a County to the South West, Tharaka Nithi County to the North and Meru to the North West. The county is divided into four constituencies, namely; Runyenjes, Manyatta, Mbeere South and Mbeere North covering a total area of 2,818 sq. km.

Embu County depicts two distinct areas with different agro-climatic and natural characteristics. The upper area around Mount Kenya consists of Runyenjes and Manyatta constituencies, while the lower part consists of Mbeere North and Mbeere South constituencies. The county is traversed by road B6 (Makutano -Meru), which is the major transport spine and passes through major urban centres in the county such as Embu and Runyenjes.

The County is served by six major rivers which are Thuci, Tana, Kii, Rupingazi, Thiba and Ena. There are also some major dams which generate hydroelectric power for the country that are partly in the county. These include Masinga, Kiambere, Kindaruma and Gitaru dams which are situated along the Tana River. The most conspicuous physical features in the county are Mt. Kenya, Kiang'ombe hills, Kiambere hills, Mwea game reserve, River Tana, Masinga dam, Kamburu dam, Kindaruma dam, Kiambere dam and Gitaru dam.

The 2009 Population and Housing Census recorded a population of 516,212 persons for Embu County consisting of 254,303 males and 261,909 females. This population is projected to rise to 545,947 in 2013:561,446 persons in 2015 and 577,390 persons in 2017 at population growth rate of 1.4% per annum.

1.2 DEMOGRAPHIC FEATURES

1.2.1 Population Size and Composition

The population of Embu County is estimated to be 545,947 people comprising of 268,952 males and 276,995 females as at 2013. It is projected to rise to 561,446, by 2015 and 577,390 by 2017 at a population growth rate of 1.4% per annum.

Table 1 below shows the population projection by gender and age Cohorts based on the 2009 Kenya Population and Housing Census.

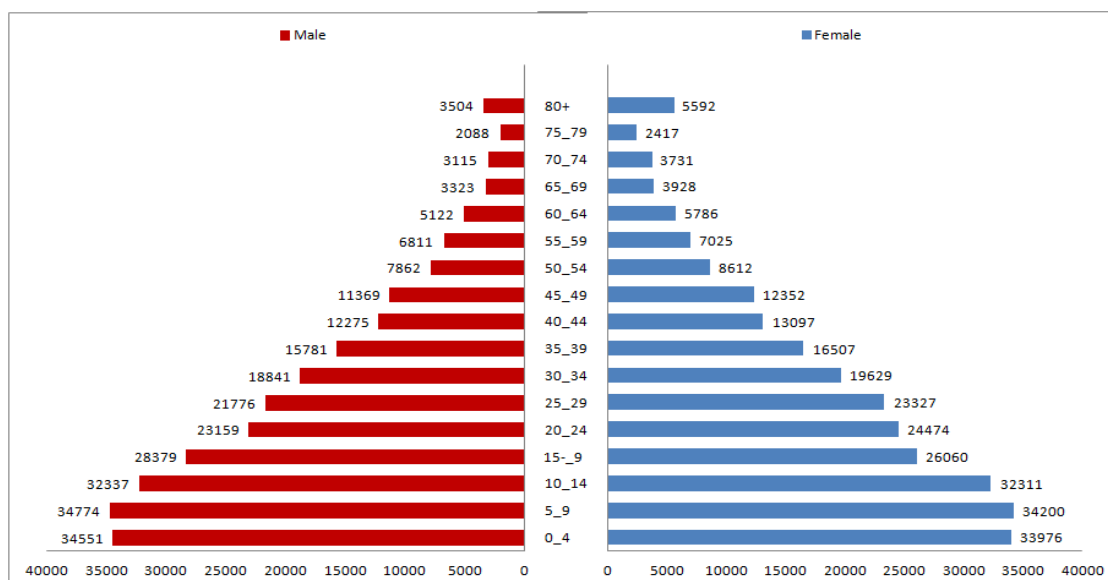
Table 1: Population Projection by age Cohorts

Age Cohort	2009 (Census)			2013 (projections)			2015 (projections)			2017 (projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	33,130	32,579	65,709	35038	34455	69493	36033	35434	71467	37056	36440	73496
5-9	33,344	32,793	66,137	35265	34682	69947	36266	35667	71933	37296	36679	73975
10-14	31,007	30,982	61,989	32793	32766	65559	33724	33697	67421	34682	34654	69336
15-19	27,212	24,988	52,200	28779	26427	55206	29597	27178	56775	30437	27949	58386
20-24	22,206	23,467	45,673	23485	24819	48304	24152	25523	49675	24838	26248	51086
25-29	20,880	22,368	43,248	22083	23656	45739	22710	24328	47038	23355	25019	48374
30-34	18,066	18,822	36,888	19107	19906	39013	19649	20471	40120	20207	21053	41260
35-39	15,132	15,828	30,960	16004	16740	32744	16458	17215	33673	16925	17704	34629
40-44	11,770	12,558	24,328	12448	13281	25729	12801	13658	26459	13165	14046	27211
45-49	10,901	11,844	22,745	11529	12526	24055	11856	12882	24738	12193	13248	25441
50-54	7,539	8,258	15,797	7973	8734	16707	8200	8982	17182	8432	9237	17669
55-59	6,531	6,736	13,267	6907	7124	14031	7103	7326	14429	7305	7534	14839
60-64	4,911	5,548	10,459	5194	5868	11062	5341	6034	11375	5493	6206	11699
65-69	3,186	3,766	6,952	3370	3983	7353	3465	4096	7561	3564	4212	7776
70-74	2,987	3,578	6,565	3159	3784	6943	3249	3892	7141	3341	4002	7343
75-79	2,002	2,318	4,320	2117	2452	4569	2177	2521	4698	2239	2593	4832
80+	3,360	5,362	8,722	3554	5671	9225	3654	5832	9486	3758	5997	9755
Age	139	114	253	147	121	268	151	124	275	155	128	283
Total	254,303	261,909	516,212	268952	276995	545947	276586	284860	561446	284441	292949	577390

Source: KNBS, Population and Housing Census, 2009

The youth who comprise those between 15 and 34 years represent 34.5 per cent of the total population. The age group distribution shows that the population aged less than 15 years comprises 37.5 per cent of the total population. The sex ratio in the county stands at 1:1 which shows an equal female and male population. The dependant population comprising of those below 15 years and above 64 years of age constitutes 42.6 per cent of the population.

Figure 1: Population pyramid for Embu County



Source: KNBS, Population and Housing Census, 2009 and CIDP Planning Team Computations

The rising population continues to exert pressure on land and other natural resources. Land subdivision due to rising need for settlement space affects agricultural productivity. Social amenities such as schools and health facilities lack adequate land for expansion.

Table 2: population projection by special age groups

Age groups	2009(Census)			2013(projections)			2015(projections)			2017(projections)		
	Males	Females	Total	Males	Females	Total	Males	Females	Total	Males	Females	Total
Under 1	6,590	6,485	13,075	6970	6859	13829	7167	7053	14220	7371	7254	14625
Under 5	33,130	32,579	65,709	35038	34455	69493	36033	35434	71467	37056	36440	73496
Primary school age (6-13)	51,452	51,120	102,572	54416	54064	108480	55961	55600	111561	57550	57178	114728
Secondary school Age (14-17)	22,230	21,274	43,504	23510	22499	46009	24178	23138	47316	24865	23795	48660
Youth Population (15-29)	70,290	70,823	141,113	74339	74902	149241	76449	77029	153478	78620	79216	157836
Female reproductive age (15-49)	126,159	129,875	256,034	133425	137355	270780	137214	141256	278470	141110	145267	286377
Labour force (15-64)	145,148	150,417	295,565	153508	159081	312589	157867	163598	321465	162350	168243	330593
Aged Population (65+)	11,674	15,138	26,812	12346	16010	28356	12697	16465	29162	13058	16932	29990

Source: KNBS, Population and Housing Census, 2009

Table 3 below shows the population projections for urban centres based on the 2009 Population and Housing Census. The county has one town and two urban centres of which the town is Embu which is the county headquarter while Runyenjes and Siakago are the two main urban centres

Table 3: Population Projections by Urban Centres

Urban Centre	2009 (census)			2013 (projections)			2015 (projections)			2017 (projections)		
	Male	Female	Total	Male	Female	Total	Male	F/male	Total	Male	F/male	Total
Embu	29768	30905	60673	31483	32685	64168	32377	33613	65990	33296	34568	67864
Siakago	1319	1375	2694	1395	1454	2849	1435	1495	2930	1475	1538	3013
Runyenjes	9525	10023	19548	10074	10600	20674	10360	10901	21261	10654	11211	21865
Total	40612	42303	82915	42951	44740	87691	44172	46009	90181	45425	47317	92742

Source: KNBS, Population and Housing Census, 2009

The urban based population was 87,691 in 2013 out of which Embu town had a population of 64,168 while that of Siakago and Runyenjes is 2849 and 20,674 respectively. The county is likely to witness a more rapid increase in urban population due to the increase in rural-urban migration. The other potential urban centres in the county have not developed fast due to poor physical infrastructure and inadequate social amenities to cater for the rising population.

1.2.2 Population Density and Distribution

a) Population Distribution by Constituency

Table 4 below shows the population projections per constituency. The county was projected to have had an average population density of 193 people per square kilometre in 2013. This is projected to be 203 and 210 in 2015 and 2017 respectively. The most densely populated constituency as per the 2012 projections was Manyatta with 605 persons per square kilometre in 2009, followed by Runyenjes, Mbeere North and Mbeere South in that order with 590, 122, and 104 respectively. The high density in Manyatta and Runyenjes is because these are the agriculturally productive areas. On the other hand Mbeere North and Mbeere South are largely semi-arid with low population density.

Table 4: Projected Population Distribution and Density by Constituency

CONSTITUENCY	2009 (Census)		2013 (Projections)		2015(Projections)		2017(Projections)	
	Population	Density (Km ²)	Population	Density (Km ²)	Population	Density (Km ²)	Population	Density (Km ²)
Manyatta	154,632	575	163,538	608	168,182	625	172,958	643
Runyenjes	142,360	561	150,560	593	154,835	610	159,231	627
Mbeere North	89,035	115	94,163	122	96,837	126	99,587	129
Mbeere South	130,185	99	137,683	104	141,593	107	145,614	110
TOTAL	516,212	197	545,944	209	561,447	215	577,390	221

Source: KNBS, Population and Housing Census, 2009

b) Population Distribution by Ward

Table 5 below shows the population projections per ward. The most densely populated ward as per the 2009 census results was Kirimari Ward with 1364 persons per square kilometre in 2009, followed by Central Ward, with 752 persons per square kilometre. The least densely populated wards are Makima and Kiambere with 62 and 52 persons per square kilometre respectively.

Table 5: Population Distribution by Ward

CONSTITUENCY	COUNTY WARD	Male	Female	Total	Households	Area in sq Km.	Density
MANYATTA	RUGURU-NGANDORI	13,517	14,408	27,925	7,344	42.9	651
	KITHIMU	9,329	9,670	18,999	4,769	46.7	407
	NGINDA	14,163	14,348	28,511	7,176	43.7	652
	MBETI NORTH	16,746	16,722	33,468	9,618	52.6	636
	KIRIMARI	15,599	16,586	32,185	10,344	23.6	1364
	GATURI SOUTH	6,719	6,825	13,544	3,466	22.1	613
RUNYENJES	GATURI NORTH	11,923	12,475	24,398	6,410	37.5	651
	KAGAARI SOUTH	10,223	10,203	20,426	5,170	78.3	261
	CENTRAL	11,588	12,012	23,600	6,398	31.4	752
	KAGAARI NORTH	12,126	12,826	24,952	6,599	43.8	570
	KYENI NORTH	10,380	11,166	21,546	5,670	29.2	738
	KYENI SOUTH	13,730	13,708	27,438	7,174	71.2	385

CONSTITUENCY	COUNTY WARD	Male	Female	Total	Households	Area in sq Km.	Density
MBEERE SOUTH	MWEA	14,904	15,213	30,117	7,334	172.7	174
	MAKIMA	10,841	10,450	21,291	4,896	342.3	62
	MBETI SOUTH	15,269	14,310	29,579	7,308	255.2	116
	MAVURIA	17,242	16,897	34,139	7,637	264.4	129
	KIAMBERE	7268	7,791	15,059	3,406	287.0	52
MBEERE NORTH	NTHAWA	13,467	13,258	26,725	6,755	136.4	196
	MUMINJI	7,942	8,786	16,728	3,892	224.8	74
	EVURORE	21,327	24,255	45,582	10,317	409.9	111
	MT. KENYA FOREST					202.8	
	TOTAL	254,303	261,909	516,212	131,683	2818.5	183

Source: KNBS, Population and Housing Census, 2009

CHAPTER 2: RESPONSE TO CHANGING ECONOMIC AND FINANCIAL ENVIRONMENT

2.1 OVERVIEW

Generally the Kenyan economy faces a range of challenges as the projected annual growth of 10% expected to lead to sustainable development has not been achieved due to a number of reasons including failure to meet the targeted annual investment growth. This coupled with the need to implement the Constitution and kick start an expansive devolution exercise has squeezed the national government resources. Beyond our borders, the IMF, World economic outlook releases paint a weakening global environment.

The 2015/2016 Planning Framework aims at striking an appropriate balance between stimulating economic growth at the County and a balanced fiscal policy. It stresses prudent fiscal policy to reinforce County Government's commitment to responsible financial management practices. The Public Finance Management Act 2012 sets a minimum of thirty percent (30%) of total expenditure as the budget which should be set aside for development expenditure in the medium term. The County Government is expected to meet this threshold even with the soaring wage bill that consumes nearly half of the total county budget. This however will affect the ability of the county government to raise development expenditure beyond the thirty percent mark.

The medium term forecast for the county economy is for sustained growth. The county's productivity is expected to expand underpinned by continued good performance across all sectors of the county's economy. A stable macroeconomic environment will be a huge incentive to the continued economic growth of the county. The projected growth assumes normal weather pattern during the year. Reforms being undertaken by the national government in areas such as security, governance and justice will help in improving investor confidence contributing to increased investments in the county. Inflation is expected to be maintained at a single digit level reflecting implementation of a prudent monetary policy and easing of both food and oil prices and stabilization of the shilling exchange rate.

The need for improved service delivery and implementation of development programmes results in increased expenditure demands which requires a corresponding increase in revenue base. The county plans to meet this through efficient collection methods, widening of revenue base, and applying reasonable revenue rates. It is therefore imperative to reform and modernize the revenue regimes to ensure stability of revenue effort, while at the same time continuing to restructure expenditure systems to ensure efficiency and create fiscal space required to fund priority programmes on sustainable basis. There is also need to refocus expenditure from recurrent to development so as to create fiscal space, which is obviously important for infrastructure development, where large gaps already remain.

In the wake of the various economic challenges, there is need to exercise strict fiscal discipline while focusing on areas that will ignite the economic potential of our county. This calls for support of the productive and wealth generating sectors of the economy while at the same time strengthening investment in economic infrastructure for sustainable long term growth. The county will thus focus on strengthening the unique potential it is endowed with to stimulate economic growth and development across all sectors.

The limited resources will require developing a priority list of programmes and projects to be implemented within the available resource envelop. This should be followed by mechanisms to ensure strict adherence to the plan and delivery of the same. Developing a list of priority programmes and projects calls for tradeoffs with implementation of some important programmes being postponed to allow the completion of others. There is also need for investment in key capital projects that have a potential to improve revenue generation in the medium term as well as create employment in the county.

CHAPTER 3: DEVELOPMENT PRIORITIES

3.1 FINANCE, ECONOMIC PLANNING AND ADMINISTRATION

A. Vision

To be a center of excellence in planning for a competitive and prosperous county with a high quality of life for all citizens

B. Mission

To provide effective leadership and coordination in planning, policy formulation and tracking results for a county.

Strategic Overview and Context for Planning;

The overall goal of the Ministry is to enhance the capacity for planning and policy management and coordinate the implementation of the Kenya Vision 2030 so as to make county a competitive and prosperous county. The ministry key priority areas in FY 2015/2016 will be public policy research, implementation of the County development integrated profile.

C. Programmes and their Objectives

Programme: Coordination of Policy Formulation and Implementation of Vision 2030

To enhance capacity in policy formulation and implementation of Vision 2030 so as to make county a competitive and a prosperous county of middle income status by 2030.

Programme: Data collection, county statistical information services & business census

To provide and disseminate comprehensive, integrated, accurate and timely county statistics for planning and monitoring county development

Programme: Improvement of revenue stations & sand collection sites

To enhance revenue collection at various stations & sand sites

Programme: General Administration and Support Services for Planning

To provide effective and efficient coordination and support services to the attainment of the county's strategic objectives.

Programme: Monitoring and Evaluation Services

To provide a tool for monitoring progress in implementation of the County Vision 2030 and other key programmes/policies

PROJECT CODE	PROJECT NAME	ESTIMATES 2015/2016
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	91,209,858
3111405	Monitoring & evaluation programmers	6,000,000
3111406	CIDP review & publication, Annual work plans, budget preparation & MTEF process and sectoral planning	14,000,000
3111407	Population, research, statistics and development	13,000,000
3111408	ePROMIS Program	10,000,000
3111409	Business surveys/ Census	8,209,858
3111410	Preparation of valuation roll	40,000,000
3111500	Rehabilitation of Civil Works	13,600,000
3111504	Improvement of sand collection points	8,000,000
3111505	Shades for revenue collection points	5,600,000

3.2 MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY & ICT

A. Vision

A globally competitive county in education training, research and innovation for sustainable development

B. Mission

To provide, promote and coordinate quality education and training, integration of science, technology and innovation in sustainable socio-economic development process.

Strategic Overview and Context for planning;

The Ministry faced a number of challenges including rapid increase in enrollment at all levels of education without an equivalent increase in infrastructure and staff leading to overstretched facilities, overcrowding in learning institutions and high staff ratios which have negatively impacted the quality of education, low transition rates from primary and secondary levels. There is also lack of adequate and quality infrastructure particularly in lower parts of the county, urban slums and pockets of poverty, gender disparity, HIV and AIDs and lack of a policy on special needs in education.

C. Programmes and their Objectives

Programme: General Administration & Planning Services

To provide support services to the directorates and departments.

To provide quality basic education to all by improving access, equity, retention and quality

Programme: Quality Assurance & Standards

To monitor the performance of teachers and educational institutions in accordance with specific standard performance indicators and ensuring that appropriate curriculum is implemented.

Programme: Tertiary Education (Polytechnics)

To provide a nationally competitive tertiary education in the polytechnics

Programme: Pre-Primary Education (ECDE)

PROJECT CODE	PROJECT NAME	ESTIMATES 2015/2016
2640100	Scholarships and Other Educational Benefits	117,000,000
2640104	Education Support Programme	117,000,000
3120100	Acquisition of Strategic Stocks	12,000,000
3120102	Common Exams(6,7 and 8) Programme	12,000,000
3110200	Construction Of Buildings	156,000,000
3110202	Construction of model 30 ECDE centers	80,000,000
3110203	Construction eight(8) day care centres in all the Sub Counties	64,000,000
3110205	Construction of (4) polytechnics	12,000,000
3110300	Refurbishment of Buildings	60,000,000
3110302	Refurbishing of (30) youth polytechnics	30,000,000
3110302	Renovation of ECDE (30) centres	30,000,000
3111500	Rehabilitation of Civil Works	20,000,000
3111505	ICT Infrastructure	50,000,000

3.3 HEALTH

A. Vision:

Is ideally to achieve the state of a leading county in provision of quality health care services that is accessible, equitable, affordable and sustainable for the residents of Embu County

B. Mission:

To promote and provide quality health care services to the people of Embu County.

C. Programmes and their Objectives

Programme: Health Curative and Rehabilitative services

Improve the health status of the individual, family and community by ensuring affordable health care services

Programme: Preventive and Promotive Health services

Programme: Administration, Operational research and Planning

Programme: Disaster Management and Emergency Preparedness

SUB HEAD/ PROJECT NAME	PROJECT NAME	ESTIMATES 2015/2016
3110200	Construction of Building	200,000,000
3110202	Construction/Upgrading/Expansion of health facilities	200,000,000
3110300	Refurbishment of Buildings	50,000,000
3110302	Renovation of health facilities	50,000,000
3111100	Purchase of Specialized Plant,Equipment and Machinery	30,000,000
3130101	Purchase of health equipment	30,000,000

3.4 INFRASTRUCTURE, PUBLIC WORKS AND HOUSING

A. Vision

To achieve and maintain excellence in the construction and maintenance of public buildings and other public works

B. Mission

To facilitate provision, construction and maintenance of quality government buildings and other public works for sustainable socio-economic development

Strategic Overview and Context for Planning;

The ministry which is in charge of construction and maintenance of infrastructure has faced challenges which include slow procurement and disbursement procedures leading to late commencement and progress of projects as per the contractual agreement. This is mainly due to requirements in the Procurement Act which provides for specific scheduling of the procurement process such as the appeals period after awarding of contracts. In addition, inadequate capacity of human resources due to unfilled vacant posts thus resulting to inadequacy in terms of staff establishment. Low capacity of Contractors led to poor completion of projects. In some cases, some contractors may be thinly spread in a number of projects thus making it difficult to complete projects on time. The financial year 2015/2016 will focus mainly on completion of stalled projects and construction of new government buildings and roads cutting across various wards.

C. Programmes and their Objectives

Programme: Government Buildings Services

To provide secure, safe and usable buildings for the County

Programme: Construction and rehabilitation of roads

Programme: Construction Standards and Research

To explore and provide more efficient and cost effective methods for construction and civil works

Programme: General Administration services

Provide Support Services

Programme: Electrification

PROJECT NAME/SUB PROJECT NAME	PROJECT NAME	ESTIMATES 2015/2016
3110300	Refurbishment of Buildings	35,000,000.00
3110301	Rehabilitation of existing buildings in the county	35,000,000
3110400	Construction of Roads	200,000,000
3110402	Tarmacking of roads	200,000,000
3110500	Construction and Civil Works	47,000,000
3110501	Construction of Footbridges and drifts	15,000,000
3110504	Street lighting installation	20,000,000
3110504	Construction of parking bays (Phase 2)	10,000,000
3110504	Appropriate building technology (research & training)	2,000,000
3110600	Overhaul and Refurbishment of Construction and Civil Works	100,000,000
3110601	Rehabilitation of County Roads	100,000,000
3111500	Rehabilitation of Civil works	50,000,000
3111504	Other Infrastructure and Civil Works	50,000,000

3.5 GENDER, WOMEN, CHILDREN, CULTURE AND SOCIAL SERVICES

A. Vision

“Establish strong foundations for men, women, children and persons with special needs to enrich the cultural heritage of Embu County”.

B. Mission

“To express and uphold Embu Cultural Heritage through the development of gender (man and woman) children, youth, and special groups, by resource management, capacity building and community development activities with the community, stakeholders i.e. CBOs, FBOs, governing agencies and NGO’s in comprehensive community ventures thus setting lasting foundations for wholesome economic, social and psychological health of Embu county, Kenya and Africa”.

Strategic Overview and Context for Planning;

The Sectors Goal is to promote socio-economic development in communities with emphasis on the disadvantaged members of society, and protect and safeguard the rights and welfare of children. The sector implements strategies that spur economic growth and addresses the social economic needs to the community. The foremost task will be to mobilize community resources to promote participatory projects and programmes.

The social services department will continue to promote equal participation of both men and women in development issues through capacity development. Mobilization of local resources through promotion of projects in agriculture and small-scale trade will be enhanced. This is also likely to create jobs in these sectors. The sector will also continue to sensitize the community on the need for self-reliance.

The children department through the cash transfer programme will address some of the main issues that face the OVCs in the society by targeting the most vulnerable in the society. This department will also ensure that all children of school going age are able to access education and

other rights provided to them through the law. Child labour which is prevalent in the upper and lower parts of the county will be addressed through community sensitization.

The key projects to be funded for FY 2015/2016 includes social protection, cash transfer to the orphans and vulnerable children, women and persons with disability funds, upgrading gender mainstreaming and disaggregated data, affirmative action and infrastructure for the new administrative units including staffing. This Ministry needs to mainstream and champion gender issues in order to attain the targets spelt in the Vision 2030 and MDG goal number 3 on gender equality and women empowerment. Social protection interventions fund is meant to provide income or consumption transfers to the poor, protect the vulnerable against livelihood risks, and enhance their social status and rights with the overall objective of reducing extreme poverty.

C. Programmes and their Objectives

Programme: Policy and General administrative services

To provide policy direction and support services

Programme: Gender and Social Development

To empower and provide welfare services to the vulnerable members of the society

Programme: Children Services

To safeguard the rights and welfare of all children in Kenya

Programme: Culture and Cultural Preservation

PROJECT NAME/SUB PROJECT NAME	PROJECT NAME	ESTIMATES 2015/2016
3110500	Construction and Civil Works	47,000,000
3110506	Gender Development Resource Centre	9,000,000
3110507	Child Protection Unit / Rescue Center	8,000,000
3110508	Renovating County cultural Centre	4,000,000
3110509	Construction of Community Halls	20,000,000
3110517	Construction of Community/Social Resource Centre	6,000,000
3110300	Refurbishment of Buildings	9,000,000
3110302	Rehabilitation of existing social halls	7,000,000
3110304	Wheel Chair Project	2,000,000
2640500	Other Capital Grants and Transfers	9,000,000
2640504	Orphans and Vulnerable Children Support Programme	4,000,000
2640505	Disabled Support Programme	5,000,000

3.6 TRADE AND TOURISM

A. Vision

To make Embu county the destination of choice for tourism and trade as well as a leader in sustainable tourism

B. Mission

To facilitate sustainable tourism for county development and for posterity

C. Programmes and their Objectives

Programme: Trade Development

To facilitate intra and extra-county competitive trading environment

Programme: Tourism Development

- To increase the number of tourists arrivals and earnings from tourism
- To Increase tourism numbers into the county
- To control human encroachment to protected areas
- To develop marketing of tourist sites in the County

PROJECT NAME/SUB PROJECT NAME	PROJECT NAME	ESTIMATES 2015/2016
3110400	Construction and Civil works	
3110504	Construction of Bus Parks	100,000,000
3110504	Construction of market stalls/sheds/toilets	15,000,000
3110504	Boda Boda Sheds-Mbeti South	1,000,000
3110504	Markets Infrastructure Maintenance	3,000,000
3110504	Mwea game reserve Infrastructure and Civil works	5,000,000
3110504	Mt. Kenya Infrastructure and Civil works	10,000,000
3130100	Acquisition of Land	8,000,000
3130101	Market Land Purchase	8,000,000

PROJECT NAME/SUB PROJECT NAME	PROJECT NAME	ESTIMATES 2015/2016
3111500	Rehabilitation of Civil Works	6,000,000
3111504	Improvement of existing Markets	6,000,000

3.7 AGRICULTURE & IRRIGATION, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT

A. Vision:

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

B. Mission:

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

C. Programmes and their Objectives

Programme: Policy, Strategy and Management of Agriculture

To create an enabling environment for agricultural production and facilitate administrative and financial management

Programme: Crop Development and Management

To increase agricultural productivity, improve land development and promote conservation of the environment and natural resources.

Programme: Agribusiness and Information Management

To promote competitive and commercial agricultural production through improved access to agricultural information and development of markets and products

Programme: Administrative Support Services

To improve service delivery

Programme: Irrigation development

PROJECT NAME/SUB PROJECT NAME	PROJECT NAME	ESTIMATES 2015/2016
3110300	Refurbishment of Buildings	5,000,000
3110302	Rehabilitation of offices	5,000,000
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	6,000,000
3110304	Rehabilitation of cattle dips	2,000,000
3110306	Rehabilitation of slaughter houses	4,000,000
3111300	Purchase of Certified Seeds, Breeding stock and Live Animals	
3111305	Fish pond liners	15,000,000
3111306	Fingering breeding	5,000,000
3111307	Artificial Insemination Kits	2,000,000
3111308	Banana value addition project –Kathaari	2,500,000
3111310	Fisheries support program	2,500,000
3111311	Coffee value addition Project	18,000,000
3111312	Dairy Goats Productivity support program-Gaturi North	3,000,000
3111500	Rehabilitation of Civil Works	290,000,000
3111504	Construction of irrigation projects	250,000,000
3111504	Rehabilitation of existing dams	40,000,000
3110200	Construction of Buildings	20,000,000
3110203	Completion of Community Grain Storage infrastructure	5,000,000
3110204	Construction of Community Grain Storage infrastructure Kithimu	15,000,000

3.8 LANDS, WATER, ENVIRONMENT AND NATURAL RESOURCES

A. Vision

“Sustainable access to adequate water in a clean and secure Environment”

B. Mission

“To promote, conserve and protect the environment and improve access to water and housing for sustainable national development”.

Strategic Overview and Context for Planning;

The expenditure trend for the ministry has been increasing steadily over the years due to increase in capital projects and modernization within departments in the Ministry. Major achievements in our Ministry includes; rehabilitation and restoration of Nairobi river, National climate change strategy established, data bases on land use/land cover established, disaster management and early warning system established, additional mining entities engaged and National Noise and vibration pollution standards established.

Major challenges that the ministry has experienced includes low investments in environment and mineral resources, low staffing in technical cadres, low enforcement of environmental regulations and standards, uncoordinated policies and institutional frameworks, low investments in the economic instruments in conservation and lack of office space for the ministry.

The department of Water policy direction is to ensure adequate and reliable supply of water and sewerage services water storage. The Financial Year 2015/2016 plan will focus on formulation of water and sewerage management policies including construction, rehabilitation and expansion of urban and rural water supply, drilling and equipping of bore holes, construction, rehabilitation and de-silting of dams and water pans, and construction and dykes for flood control

C. Programmes and their Objectives

Programme 001: Environmental Policy Development and Coordination

To efficiently and effectively manage the environment and mineral resources

Programme 002: Environment Management and Protection

To provide environmental management and protection and increase utilization of land, drainage and land Reclamation

Programme 003: Natural Resources Management

To develop geological and natural resources databases and conclusion of the formulation, implementation and operationalization of mining policies and legislation

Programme 004: Water Policy and Management

To provide an enabling environment for water and irrigation sub sector

Programme 005: Water Resources Management and Storage

To increase availability of sustainable water resources and increase access to adequate and reliable water

PROJECT NAME/SUB PROJECT NAME	PROJECT NAME	ESTIMATES 2015/2016
3110500	Construction and Civil Works	315,000,000
3110502	Rain water harvesting (storage tanks) (water for children)	100,000,000
3110502	Construction of water projects	150,000,000
3110507	Public toilets (renovations and development)	4,000,000
3110509	Conservation of forest and water springs (T.F.L)	5,000,000
3110510	Landscaping and beautification of Embu town	3,000,000
3110511	Solid Waste Management-Kirimari	50,000,000
3110513	School Greening Programme	3,000,000
3130100	Acquisition of Land	30,000,000
3130101	Acquisition of land	30,000,000

3.9 INVESTMENT AND INDUSTRIALIZATION

A. Vision:

“To be the County of Choice for Investors and Leading Industrial hub in Kenya by 2022”

B. Mission:

“To transform Embu County into an investment destination and a regional industrial hub by creating an enabling environment”

Strategic Overview and Context for Planning;

Investment and Industrialization is responsible for creating an enabling environment for industrial investments and development in the county and contribute towards the achievement of Vision 2030, which seeks to transform Kenya into a newly industrialized middle income country by year 2030. This department will ensure value addition to transformation, improvement or enhance raw materials usage, reducing waste increase the produce. This is vital for optimization and creation of wealth, employment and regional development.

The department will also ensure continuous training on business development and business sustainability as well as attract the internal and external investors in order to improve the economy of the County. Consequently this will improve the livelihoods and social wellbeing of the people of Embu County.

The industrialization sub sector has is strategic to the vision of the county; to ensure a prosperous county with opportunities for all. Being a county that is endowed with agricultural products and expansive land for construction of industries, Embu

County stand a chance of being the investors’ county of preference as far as investment is concerned.

Our mandate is derived from the Presidential Circular No. 1/2008 of May 2008 and includes: Industrial Development Policy; Patent Policy; Quality Control; Industrial Training and Capacity Building; Attracting Local and Foreign Direct Investments; Promotion of Industrial Research and Development, Innovation, and Technology Transfer; and the development of Micro, Small and Medium Industries.

C. Programmes and objectives

Programmes 001: Domestic and Foreign Investment

To Provide of an enabling environment for domestic and foreign direct investment.

Programmes 002: County Industrialization

PROJECT NAME/SUB PROJECT NAME	PROJECT NAME	ESTIMATES 2015/2016
3110200	Construction of Building	165,000,000
3110202	SME Park Infrastructure	100,000,000
3110202	Development of Cottage Industries -/Honey/Fruits/Honey Processing/One Village One Program(OVOP)	40,000,000
3110202	Development of Jua Kali Sites	25,000,000

3.10 YOUTH EMPOWERMENT AND SPORTS

A. Vision:

Sustainable and equitable socio-cultural and economic empowerment of all youth in the county

B. Mission:

To formulate, mainstream and implement responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development of the County and empowerment of vulnerable and marginalized groups and areas.

C. Programmes and their Objectives

Programme: Policy and General administrative services

To provide policy direction and support services

Programme: Youth Development and Empowerment Services

To equip youth with relevant skills, knowledge and right attitudes for the labour market and be productive citizens.

Programme: Management and development of Sport and Sport facilities

To provide an enabling environment for sports development

SUB-PROJECT NAME CODE	PROJECT NAME	ESTIMATES 2015/2016
3110200	Construction of Buildings	5,000,000
3110207	Construction of Youth Recreational Centre	5,000,000
3110300	Refurbishment of Buildings	35,000,000
3110302	Expansion of the Youth Talent Academy	30,000,000
3110304	Leveling of play grounds	5,000,000
2640500	Other Capital Grants and Transfers	100,000,000
2640507	Youth Trust Fund	100,000,000

CHAPTER 4: KEY CAPITAL PROJECTS

Some of the critical flagship projects that also require funding and are likely to have a much larger impact on the economy of Embu County include: -

1. Infrastructure

- (a) Tarmacking of Embu-Kibugu-Mbuvari-Kigumo-Kanyuambora ring road at a cost of **Kshs.800 Million.**
- (b) Tarmacking of Runyenjes town – **Kshs.60 Million.**
- (c) Construction of other ring roads in the county – **Kshs. 300 Million**

2. Agriculture (Value Addition)

- (a) Construction of 4 milk coolers at a cost of **Kshs.6 Million** per cooler totaling to **Kshs.24 Million.**
- (b) Construction of milk processing plant - Kshs.50 Million
- (c) Coffee Processing Mill - Kshs.10 Million
- (d) Honey Processing Factory - Kshs.10 Million
- (e) Macadamia Processing - Kshs.10 Million

3. Trade and Industrialization

The **Kshs.42.7 Million** allocated for market improvements. The focus should be on four or five markets within the County.

4. Youth and sports

- (a) Embu Stadium has been lying idle for quite some time. This is a income generating venture whereby County Government can generate substantial amount of revenues from the various sporting activities both from within and outside the County. The same requires **Kshs.250 Million** for the expansion of the Stadium and the supporting facilities within the Stadium. This will do justice to our youth who have no place to conduct their sporting activities with the headquarters of the Government.

(b) Sports Academy: **Kshs.50 Million.**

5. Tourism

- a. Opening of Mt. Kenya route- Kshs. 50 Million
- b. Construction of animal orphanage – 80 Million
- c. Construction of a planetarium – 200 Million
- d. Opening up of Mwea National park – 100 Million

6. Governor's Residence

- Construction of Governor's residence- KSh. 200 Million