



REPUBLIC OF KENYA



EMBU COUNTY GOVERNMENT

FINANCE & ECONOMIC PLANNING

ANNUAL

DEVELOPMENT PLAN

2020/21

AUGUST 2019

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Abbreviation and Acronyms

ADP	ANNUAL DEVELOPMENT PLAN
CBO	COMMUNITY BASED ORGANISATION
CBROP	COUNTY BUDGET REVIEW AND OUTLOOK PAPER
CFSP	COUNTY FISCAL STRATEGY PAPER
CIDP	COUNTY INTERGRATED DEVELOPMENT PLAN
CSSD	CENTRAL STERILIZING SERVICE DEPARTMENT
ECDE	EARLY CHILDHOOD DEVELOPMENT EDUCATION
EIA	ENVIRONMENTAL IMPACT ASSESSMENT
FBO	FAITH BASED ORGANISATION
FY	FINANCIAL YEAR
GDP	GROSS DOMESTIC PRODUCT
KNBS	KENYA NATIONAL BUREAU OF STATISTICS
LED	LIGHT-EMITTING DIODE
M&E	MONITORING AND EVALUATION
NGO	NON-GOVERNMENTAL ORGANISATION
OPD	OUT-PATIENT DEPARTMENT
OVC	ORPHANED AND VULNERABLE CHILDREN
PPP	PUBLIC PRIVATE PARTNERSHIP

Glossary of Commonly Used Terms

County Executive Committee: Means a county executive committee in charge of a department/ sector established in accordance with Article 176 of the Constitution.

County Government: Refers to a political sub-division, which are created within the state for the exercise of duties and responsibilities granted by constitutional provisions or legislative enactments; it is provided for under Article 176 of the Constitution

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

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

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

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

Target: A target refers to planned level of an indicator achievement

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

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

Foreword



In accordance with the provisions of the public finance management Act 2012 section 126, every county government shall prepare a development plan in accordance with article 220(2) of the constitution. The Annual Development Plan (ADP) forms the basis for all budgeting and spending of public funds. Thus, the ADP forms the basis for the preparation of county budget estimates which incorporates the financial and economic priorities for the county over the short term period.

The ADP provides a basis for project identification, implementation and evaluation. It also provides a framework for coordinating development agenda across the sectors in the county government. It also ensures that there is proper linkage between policy, planning and budgeting.

The plan provides an analysis of strategic priorities over the medium term which reflect the county government's priorities in an ever changing financial and economic environment. The expected outcome of this plan is to accelerate the drive towards poverty reduction while stimulating job and wealth creation for the county residents. The unveiling of the ADP 2019 is a clear demonstration of our commitment to the realization of our county vision of being a prosperous county with equal opportunities for all.

It is my expectation that increased participation by the various stakeholders through the identification, planning, implementation and monitoring and evaluation of projects and programmes will help address the myriad of challenges facing the people of Embu in order for them to realize social, political and economic development.

H.E HON. MARTIN NYAGA WAMBORA, EGH
GOVERNOR,
EMBU COUNTY GOVERNMENT

Acknowledgement

The ADP 2019 was prepared under the able leadership of the Finance, Planning & Economic Affairs docket. It is a product of intensive and broad based participations and consultations among the various sector stakeholders in Embu County. The various departmental heads at the county level from both the central government and Embu county government as well as members of various sector working groups gave their much valued input that made the process a success. I would wish to express special thanks to the following for their valued dedication and input in the production of this document:

Firstly I wish to acknowledge H.E the Governor and Deputy Governor for their continued political leadership and support in development of this Annual Plan. The Chief Officer, Planning and Economic Affairs Ms. Mary Mercy Munene for her able leadership and contribution to the process and the Chief Officer Finance, Mr. Damiano Muthee for the facilitation and contribution to the process.

I wish to register my appreciation to all those who have been relentless in providing technical support to the entire Annual Development Plan preparation process, in particular the County Director of Planning and Economic Affairs Mr. Lawrence Nzioka Mwalili, the Principal Finance Officer Mr. Eric Kinyua and The Director of Budget Mr. Edwin Rugendo. Other members of the team include; Boniface Muli Lova, Linus Mugambi, Joshua Mwangi, Catherine Gathee, Stephen Katana and Charles Njagi. This team tirelessly worked round the clock to coordinate the compiling, editing and finalizing the plan.

I also wish to extend my sincere appreciation to the line County Departments which provided valuable inputs and thereby adding value towards the development of the final document.

DR. JOHN NJERU NJAGI
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE, PLANNING AND ECONOMIC AFFAIRS

Executive Summary

The 2020/21 Embu County Annual Development Plan (ADP) was prepared in line with the requirements of Section 126 of the Public Finance Management Act, 2012 and in accordance with Article 220(2) of the Constitution. The Annual Plan contains the strategic priority development programmes that shall be implemented during the financial year 2020/21.

This Annual Plan is therefore framed against a broad fiscal policy and reform measures underpinning the budget for the 2020/21 Financial Year, which outlines expenditure per priority programmes as well as allocation of resources to all Sectors of the County economy.

The preparation of the Annual Plan made reference to Embu County Integrated Development Plan (2018–2022). The Plan is expected to provide the feedback necessary for carrying out the monitoring and evaluation of projects and programmes so as to enable informed evidence-based decision-making organs at the County as well as National level. It is also expected that successful implementation of the projects/programmes, contained in this Annual Plan will contribute to better delivery of County goods and services, employment creation, faster economic growth as well

The ADP contains five chapters that provide detailed information on the development agenda for the FY 2020/2021. Chapter One provides a background of the county which includes location and population. It also provides a description of the financial and economic environment outlook within the county. Further, it provides the linkage of the plan to other planning documents.

Chapter two highlights the implementation status of programmes in the financial year 2019/2020 of the annual development plan while providing key insights into allocations, utilization of funds and challenges faced in the implementation.

Chapter three provides an overview of prioritised medium term strategies that the county will adopt during the plan period. Details of programmes and projects to be implemented in the County are provided derived from the County Integrated Development Plan (2018-2022).

Chapter Four highlights a summary of the budget requirement for the financial year 2020/21 by sector. Chapter Five provides a monitoring and evaluation framework that will be utilized in tracking progress on implementation of projects and programmes.

Legal Framework

The Annual Development Plan 2020/21 for Embu County is a major milestone that seeks to highlight county development priorities. The Plan 2020/2021 was prepared in line with the Public Finance Management Act, 2012 under section 126 (1) which states that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution which includes:

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

CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

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

1.1.1 County Background Information

Embu County is one of the 47 counties in Kenya. The administrative capital of the County is Embu town which was formerly the Eastern Province headquarters. Embu County is occupied indigenously by the Embu, Mbeere and Kamba ethnic communities

The county is traversed by road B6 (Makutano -Meru), which is the major transport spine and passes through Embu and Runyenjes towns. Agriculture is the mainstay of the county and livelihood of the people. The sector employs 70.1 percent of the population and 87.9 percent of the households are engaged in agricultural activities.

The areas of Manyatta and Runyenjes sub-counties are agriculturally productive areas while those of Mbeere North and Mbeere South sub-counties are largely semi-arid. Embu county mainly relies on coffee, tea, macadamia and miraa as the main cash crops while the main food crops are maize, beans, cowpeas, green-grams, bananas, sorghum, tomatoes, pawpaw, avocado and citrus fruits.

1.1.2 Position and Size

Embu County is located approximately between latitude 0o 8' and 0o 50' South and longitude 37o 3' and 37o 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. The depiction of the location of Embu County in Kenya is provided in **Map 1**

Map 1: Location of the County in Kenya



Source: Kenya National Bureau of Statistics

1.1.3 Physiographic and Natural Conditions

Physical and Topographical Features

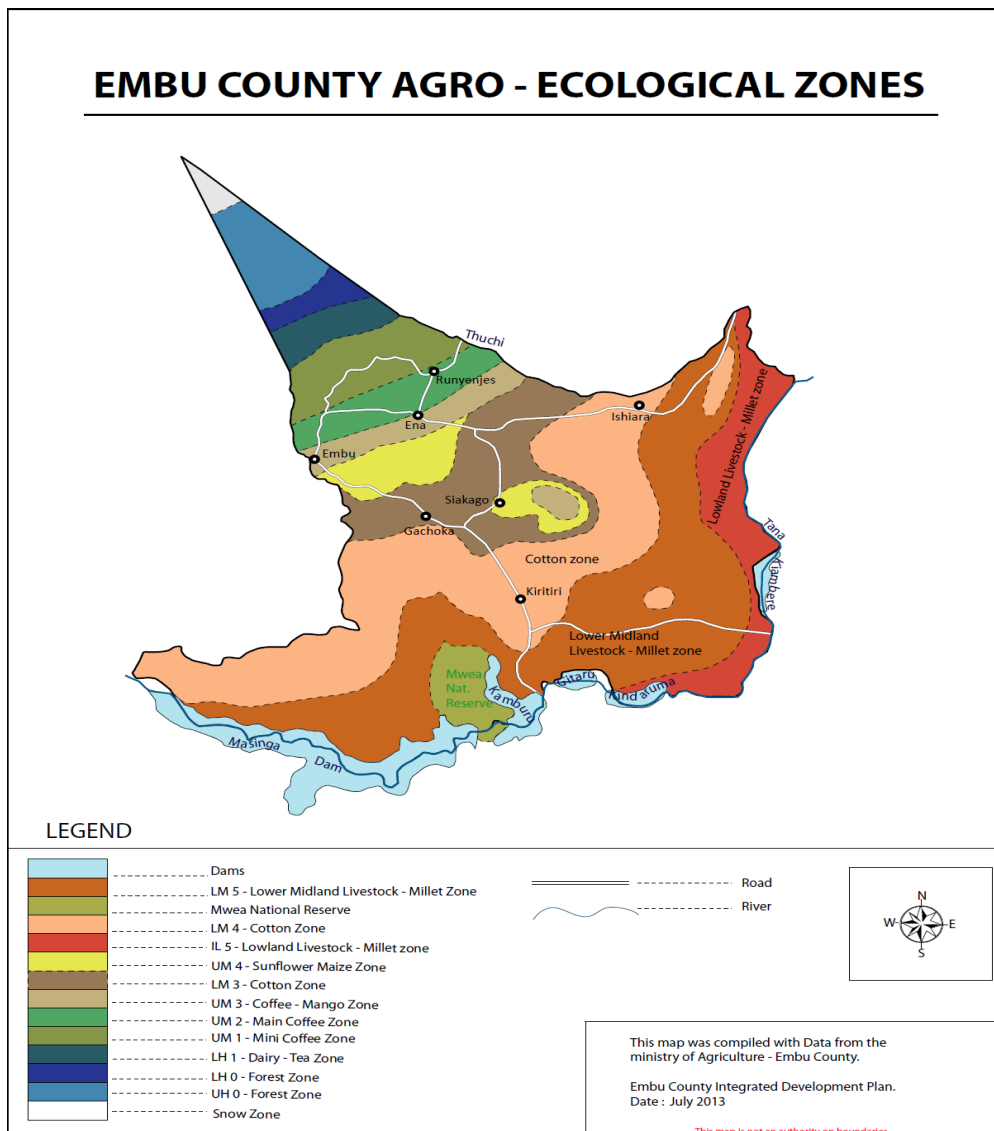
Embu County is characterized by highlands and lowlands and slopes from North-West towards East and South-East with a few isolated hills such as Kiambere and Kiang'ombe. It rises from about 515m above sea level at the River Tana Basin in the East to 5,199m at the top of Mt. Kenya in the North West. The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

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.

Ecological Conditions

Embu County depicts two distinct areas with different agro-climatic and natural characteristics. The County has a typical agro-ecological profile of the windward side of Mt. Kenya, from cold and wet upper zones to hot and dry lower zones in the Tana River Basin. The average annual rainfall reflects this contrast: from more than 2200 mm at 2500 m to less than 600 mm near the Tana River at 700 m (Farm Management Handbook 2006, p.87). The variation is mainly due to the mountain but also to the "water recycling" effect of the forest by evapo-transpiration. Above 2500 m, rainfall decreases due to the lower moisture content of the colder air and the stronger influence of the trade wind system, but nevertheless the area is still very wet.

Map 2: Agro-ecological zones in the County



Source: Farm Management Handbook 2006

Climatic Conditions

The rainfall pattern is bi-modal with two distinct rain seasons. Long rains occur between March and June while the short rains fall between October and December. Rainfall quantity received varies with altitude averaging to about 1,067.5 mm annually and ranging from 640 mm in some areas to as high as 1,495 mm per annum. Temperatures range from a minimum of 12°C in July to a maximum of 30°C in March with a mean average of 21°C.

The extensive altitudinal range of the county influences temperatures that range from 20°C to 30°C. July is usually the coldest month with an average monthly temperature of 15°C while September is the warmest month with an average monthly temperature rising to 27.1°C. There

is however localised climate in some parts of the county especially the southern region due to their proximity to the Kiambere, Masinga, Kamburu and Kindaruma dams.

1.2 Administrative and Political Units

1.3.1 Administrative Units

The county comprises of four (4) Sub-counties namely; Manyatta, Runyenjes, Mbeere North and Mbeere South. **Table 1** represents a breakdown of administrative units.

Table 1: Administrative units by area

Sub-county	Divisions	Area (Km2)
Manyatta	Central	69.5
	Nembure	87.7
	Manyatta	111.7
Runyenjes	Runyenjes	153.4
	Kyeni	100.4
Mbeere South	Gachoka	297.6
	Mwea	172.7
	Makima	342.2
	Kiritiri	508.9
Mbeere North	Evurore	409.8
	Siakago	361.3
Mt. Kenya Forest	-	202.8
Total	Total	2818

Source: KNBS, Population and Housing Census, 2009

1.3.2 Political Units

Embu County has 4 constituencies, namely Runyenjes, Manyatta, Mbeere North and Mbeere South; and 20 wards as highlighted in **Table 2**:

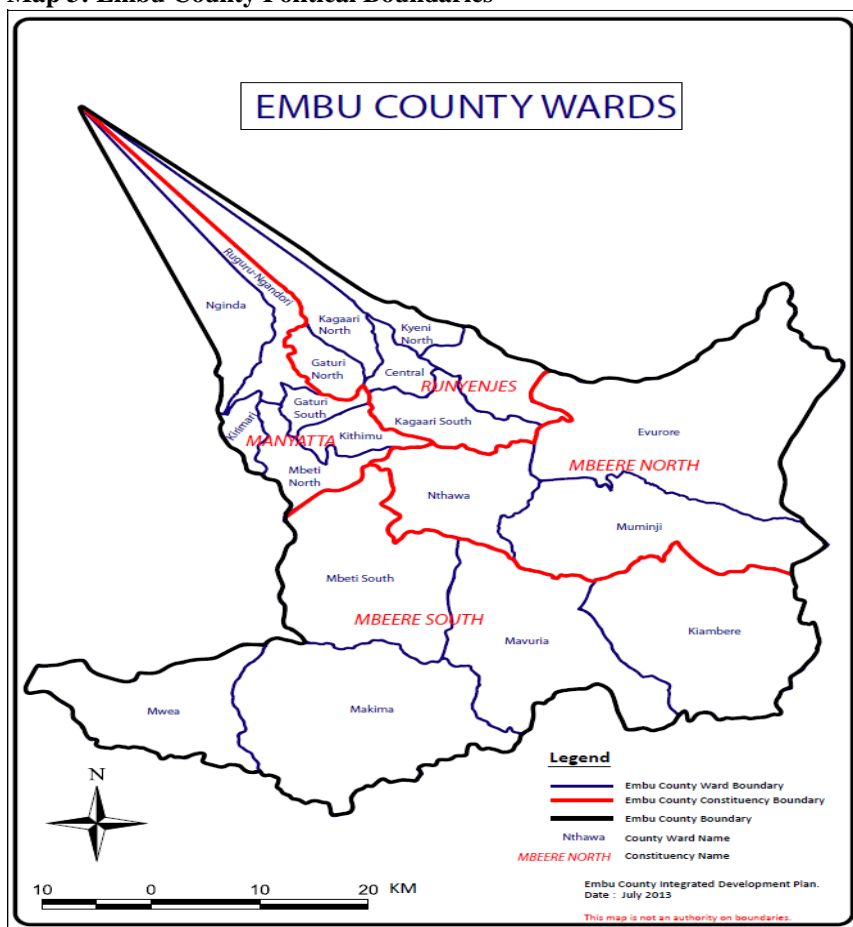
Table 2: Constituencies and Wards

Constituency	County Ward
Manyatta	Ruguru-Ngandori
	Kithimu
	Nginda
	Mbeti North
	Kirimari
	Gaturi South
Runyenjes	Gaturi North
	Kagaari South

Constituency	County Ward
	Runyenjes Central
	Kagaari North
	Kyeni North
	Kyeni South
Mbeere South	Mwea
	Makima
	Mbeti South
	Mavuria
	Kiambere
Mbeere North	Nthawa
	Muminji
	Evurore

Source: IEBC, 2012

Map 3: Embu County Political Boundaries



Source: IEBC, 2012

1.3. Demographic Features

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

1.3.1. Population size and composition

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 was projected to rise to 571,413 in 2018, 582,298 persons in 2020 and 593,651 persons in 2022 at population growth rate of 1.4 percent per annum, which is lower than national growth rate of 2.6 percent.

Table 3: Population Projection by age Cohorts

Age Cohort	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	33,130	32,579	65,709	37,164	35,425	72,590	38,010	35,968	73,978	38,869	36,557	75,426
5-9	33,344	32,793	66,137	37,481	35,717	73,198	38,334	36,264	74,598	39,200	36,858	76,058
10-14	31,007	30,982	61,989	34,840	33,771	68,612	35,633	34,289	69,922	36,438	34,850	71,289
15-19	27,212	24,988	52,200	30,604	27,240	57,846	31,301	27,658	58,959	32,008	28,111	60,119
20-24	22,206	23,467	45,673	24,988	25,598	50,585	25,557	25,990	51,547	26,134	26,416	52,550
25-29	20,880	22,368	43,248	23,499	24,370	47,869	24,034	24,744	48,778	24,577	25,149	49,726
30-34	18,066	18,822	36,888	20,341	20,528	40,869	20,804	20,843	41,647	21,274	21,184	42,458
35-39	15,132	15,828	30,960	17,038	17,272	34,310	17,426	17,537	34,963	17,820	17,825	35,644
40-44	11,770	12,558	24,328	13,294	13,746	27,041	13,597	13,957	27,554	13,904	14,186	28,090
45-49	10,901	11,844	22,745	12,292	12,963	25,255	12,572	13,162	25,734	12,856	13,377	26,233
50-54	7,539	8,258	15,797	8,509	9,021	17,529	8,702	9,159	17,861	8,899	9,309	18,207
55-59	6,531	6,736	13,267	7,357	7,371	14,729	7,525	7,484	15,009	7,695	7,607	15,302
60-64	4,911	5,548	10,459	5,534	6,068	11,602	5,660	6,161	11,821	5,788	6,262	12,050
65-69	3,186	3,766	6,952	3,588	4,116	7,704	3,670	4,179	7,849	3,753	4,247	8,000
70-74	2,987	3,578	6,565	3,360	3,904	7,264	3,437	3,964	7,401	3,515	4,029	7,544
75-79	2,002	2,318	4,320	2,251	2,534	4,785	2,302	2,573	4,875	2,354	2,615	4,969
80+	3,360	5,362	8,722	3,801	5,826	9,625	3,887	5,915	9,802	3,975	6,012	9,987
Total	254,303	261,909	516,212	285,944	285,469	571,413	292,451	289,847	582,298	299,057	294,595	593,651

Source: KNBS, *Population and Housing Census, 2009*

The county has a high population of children, as shown in the 2009 census report, where the population between the ages of 0-14 years, was 97,481 males and 96,354 females giving the total of 193,835 which represent 38 percent of the total population. The population between

65-80 years was 11535 males and 15024 females translating to 5.14 percent of the entire population.

This implies a higher dependency of children between 0-14 years than elderly population between 65-80 years. The county should take note of this because it means that there are more people to feed, more schools to build and pressure to create more employment opportunities. Table 1 provides the population projections of selected age groups of (0-4), (5-9 and (10-14) which represent primary school going age group, 15-19 (secondary school age group), the youth 15-34 age group, the reproductive age (15-49) for females, the labour force 15-64 and the aged 65+.

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 percent of the population.

Table 4: Population Projections by Urban Centres

Urban Centre	Census			Projections								
	2009			2018			2020			2022		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Embu	29,768	30,905	60,673	33,765	35,055	68,820	34,724	36,050	70,774	35,710	37,074	72,784
Runyenjes	9,525	10,023	19,548	10,804	11,369	22,173	11,111	11,692	22,803	11,426	12,024	23,450
Siakago	1,319	1,375	2,694	1,496	1,560	3,056	1,539	1,604	3,143	1,582	1,649	3,231
Kiritiri	1,589	1,490	3,079	1,802	1,690	3,492	1,854	1,738	3,592	1,906	1,787	3,693
Ishiara	4,072	4,703	8775	4619	5335	9,954	4,750	5,486	10,236	4885	5642	10,527
Kianjokoma	2126	2177	4303	2411	2469	4,880	2480	2539	5,019	2550	2612	5,162
Manyatta	1469	1550	3,019	1666	1758	3,424	1714	1808	3,522	1762	1859	3,621
Total	49,868	52,223	102,091	56,563	59,236	115,799	58,172	60,917	119,089	59,821	62,647	122,468

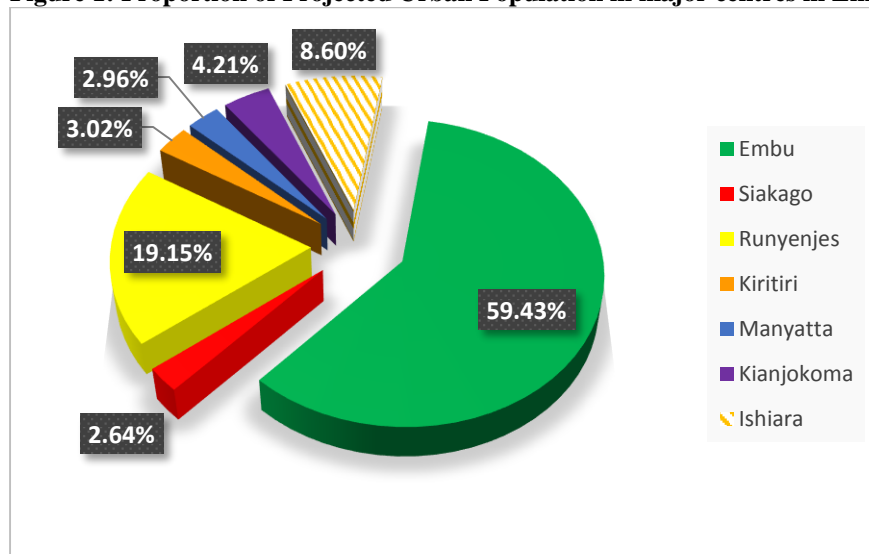
Source: KNBS, Population and Housing Census, 2009

With the onset of devolution, urbanization has increased at County level. This has led to growth and expansion of small urban and market centres that spread out throughout the County. In addition to Embu town, other major urban centres such as Siakago, Kiritiri, Runyenjes, Manyatta, Kianjokoma and Ishiara are developing at a very high rate.

As at 2018, the total projected urban population stands at 115,799. This population is projected to increase to 122,468 by the year 2022. As at 2018, Embu town has the highest projected population at 68,820 followed by Runyenjes at 22,173, as shown in **Table 4**. Embu town accounts for the largest proportion of projected urban population which stands at 59.43

percent, followed by Runyenjes town at 19.15 percent, with Ishiara town coming a distant third at 8.6 percent. Figure 1 provides a breakdown of the projected urban population.

Figure 1: Proportion of Projected Urban Population in major centres in Embu



Source: Kenya National Bureau of Statistics (2009 census)

The increasing population is expected to exert pressure on existing social amenities. This requires concerted effort from all key players in the improvement of the physical infrastructure as well as expanding the existing social amenities to cater for the rising population.

1.3.2. Population density and distribution

Population density is a measure of the population per square Kilometre, while the distribution is the spread of people in a particular area. The release of the 2009 Kenya Population and housing Census basic report projected Embu County to have had an average population density of 193 People per Square Kilometre in 2013. **Table 5** shows projected population density and distribution per Sub-County.

Table 5: Population distribution and density by Sub-county

Sub-County/ Constituency	2009 (Census)		2018 (Projections)		2020(Projections)		2022(Projections)	
	Population	Density (Km ²)	Population	Density (Km ²)	Population	Density (Km ²)	Population	Density (Km ²)
Manyatta	154,632	575	171,168	637	174,429	649	177,829	661
Runyenjes	142,360	561	157,583	621	160,585	633	163,716	645
Mbeere North	89,035	115	98,556	128	100,433	130	102,391	133
Mbeere South	130,185	99	144,106	109	146,851	111	149,715	113
Total	516,212	197	571,413	218	582,298	223	593,651	227

Source: KNBS, Population and Housing Census, 2009

Table 5 shows the population distribution by constituency. The county was projected to have had an average population density of 218 people per square kilometre in 2018. This is projected to be 223 and 227 in 2020 and 2022 respectively. The most densely populated constituency as per the 2018 projections is Manyatta with 637 persons per square kilometre, followed by Runyenjes, Mbeere North and Mbeere South in that order with 621, 128, and 109 respectively. Manyatta and Runyenjes have a high population density since these areas are the agriculturally productive areas. On the other hand, Mbeere North and Mbeere South are largely semi-arid with low population density.

1.3.3 Population Distribution by Ward

As per 2018 population projections, Evurore ward has the highest population at 50,418 persons followed by Mavuria ward at 37,803 persons. Kiambere and Muminji wards have the lowest population at 16,664 and 18,506 persons respectively. **Table 6** provides a breakdown of population projections by ward.

Table 6: Population Projection by Ward

Sub-County	Ward	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Manyatta	Ruguru-Ngandori	13,517	14,408	27,925	15,199	15,704	30,903	15,545	15,945	31,490	15,896	16,206	32,102
	Kithimu	9,329	9,670	18,999	10,490	10,540	21,030	10,728	10,702	21,430	10,971	10,877	21,848
	Nginda	14,163	14,348	28,511	15,925	15,639	31,564	16,288	15,879	32,167	16,656	16,139	32,795
	Mbeti North	16,746	16,722	33,468	18,830	18,226	37,056	19,258	18,506	37,764	19,693	18,809	38,502
	Kirimari	15,599	16,586	32,185	17,540	18,078	35,618	17,939	18,356	36,295	18,344	18,654	36,998
	Gaturi South	6,719	6,825	13,544	7,555	7,439	14,994	7,727	7,553	15,280	7,902	7,677	15,579
Runyenjes	Gaturi North	11,923	12,475	24,398	13,406	13,597	27,003	13,712	13,806	27,518	14,021	14,032	28,053
	Kagaari South	10,223	10,203	20,426	11,495	11,121	22,616	11,757	11,291	23,048	12,022	11,476	23,498
	Central	11,588	12,012	23,600	13,030	13,093	26,123	13,326	13,293	26,619	13,627	13,511	27,138
	Kagaari North	12,126	12,826	24,952	13,635	13,980	27,615	13,945	14,194	28,139	14,260	14,427	28,687
	Kyeni North	10,380	11,166	21,546	11,672	12,170	23,842	11,937	12,357	24,294	12,207	12,560	24,767
	Kyeni South	13,730	13,708	27,438	15,438	14,941	30,379	15,790	15,170	30,960	16,146	15,419	31,565
Mbeere South	Mwea	14,904	15,213	30,117	16,758	16,581	33,339	17,140	16,836	33,976	17,527	17,112	34,639
	Makima	10,841	10,450	21,291	12,190	11,390	23,580	12,467	11,565	24,032	12,749	11,754	24,503
	Mbeti South	15,269	14,310	29,579	17,169	15,597	32,766	17,560	15,836	33,396	17,956	16,096	34,052
	Mavuria	17,242	16,897	34,139	19,386	18,417	37,803	19,828	18,699	38,527	20,276	19,006	39,282
	Kiambere	7,268	7,791	15,059	8,172	8,492	16,664	8,358	8,622	16,980	8,547	8,763	17,310
Mbeere North	Nthawa	13,467	13,258	26,725	15,143	14,451	29,594	15,487	14,672	30,159	15,836	14,913	30,749
	Muminji	7,942	8,786	16,728	8,930	9,576	18,506	9,133	9,723	18,856	9,340	9,882	19,222
	Evurore	21,327	24,255	45,582	23,981	26,437	50,418	24,526	26,842	51,368	25,080	27,282	52,362
	TOTAL	254,303	261,909	516,212	285,944	285,469	571,413	292,451	289,847	582,298	299,056	294,595	593,651

1.3.4. Population projection for special age groups

Under 1 year (Infant): The population was 13075 in 2009 comprising 6,590 males and 6,485 females and is projected to increase to 14,473 in 2018 and further to 15,036 in 2022. This will require special efforts put in place for improving their health. Such efforts include scaling up antenatal care, increasing immunizations/vaccinations coverage and improving child nutrition.

Under 5 years: This is the pre-primary age group. The population is projected to increase to 75,426 in 2022 as from the table 6. This is a preparatory stage to schooling, which should be given attention. The high population of this age group calls for the establishment of more ECD centres, provision of learning and teaching materials and increase in the number of personnel.

Primary School Age (6 -13 years): As seen from the table 7, there will be an increase in this population as projected from 2009-2022. The increase in primary school-going children calls for the establishment of more educational facilities, provision of learning and teaching materials and increase in the number of personnel.

Secondary School Age (14 -17 years): The projection shows that there will be increase in the population. The increase of this population implies that there will be increased demand for secondary school places and therefore the need to put up more facilities. Efforts should therefore be made to establish tertiary learning institutions such as technical colleges, polytechnics and university colleges to cater for those completing their secondary school education. Employment and income generating opportunities should be explored to take care of school-leavers by making them productive, hence contributing to poverty reduction in the county.

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

Reproductive Age (Female 15 - 49 years): At this age group, county government should initiate programmes aimed at improving reproductive health services like maternal and child health care services.

Labour Force (15 - 64 years): This is the population that the county will depend on to meet its production requirements. However, due to high unemployment, most of the labour force is

not utilized. The county needs to beef up efforts to improve the skills of the labour force, through developing volunteer and career placement schemes, create an environment conducive to investment, employment creation and provision of business development services.

Aged Population (65+ years): These were estimated then to be 5.1 percent, way above the national average of 3.5 percent. This has an implication in terms of health and the preparedness of the county to effectively care for its aging population. Unless planning and effective programming to address the issues of an aging population are addressed, then the county stands to regress in its growth projection because of the increasing number of older persons.

Table 7: Population projection by special age groups

Age groups	2009(Census)			2018(projections)			2020(projections)			2022(projections)		
	Males	Females	Total	Males	Females	Total	Males	Females	Total	Males	Females	Total
Under 1	6,590	6,485	13,075	7,295	7,178	14,473	7,434	7,315	14,749	7,579	7,458	15,036
Under 5	33,130	32,579	65,709	37,164	35,425	72,589	38,010	35,968	73,978	38,869	36,557	75,426
Primary school age (6-13)	51,452	51,120	102,572	56,954	56,587	113,541	58,039	57,664	115,703	59,171	58,789	117,959
Secondary school Age (14-17)	22,230	21,274	43,504	24,607	23,549	48,156	25,076	23,998	49,073	25,565	24,465	50,030
Youthful Population (15-29)	70,290	70,823	141,113	79,092	77,208	156,300	80,892	78,392	159,284	82,719	79,676	162,395
Female reproductive age (15-49)		129,875	129,875		141,718	141,718		143,891	143,891		146,248	146,248
Labour force (15-64)	145,148	150,417	295,565	163,458	164,177	327,635	167,178	166,695	333,873	170,954	169,426	340,380
Aged Population (65+)	11,674	15,138	26,812	13,001	16,380	29,381	13,296	16,631	29,927	13,596	16,903	30,500

Source: KNBS, *Population and Housing Census, 2009*

1.4 Economic and Financial Environment

1.4.1 Economic Developments and Outlook

International Scene

The global economy experienced decelerated growth of 3.6 per cent in 2018 compared to a 3.8 per cent growth in 2017. The advanced economies are estimated to have expanded by 2.4 per cent in 2018 compared to a growth of 2.5 per cent in 2017. The growth was notable in the USA as a result of a fiscal stimulus that boosted domestic demand. Growth in emerging markets and developing economies decelerated from 4.7 per cent in 2017 to 4.6 per cent in 2018. Sub-Saharan Africa region remained on a recovery path growing by 3.0 per cent during the review period compared to a growth of 2.9 per cent in 2017. In 2018, the global inflation rose to 3.6 per cent compared to a revised rate of 3.2 per cent in 2017, mainly attributable to robust global oil demand. Prices of agricultural produce remained broadly stable but declined slightly in the second half of the year.

World trade volume rose by 3.9 per cent in 2018 compared to a growth of 5.2 per cent in 2017. The growth in trade was affected by trade tensions involving major economies and elevated trade policy uncertainties. The volume of exports in advanced economies grew by 3.4 per cent in 2018 compared to a growth of 4.4 per cent in 2017. Similarly, the volume of exports in the emerging markets and developing economies grew by 4.7 per cent in the review period compared to a growth of 6.9 per cent in 2017, largely affected by increase in oil prices. The overall fiscal deficit as a percentage of GDP stood at 2.9 per cent in 2018 compared to 2.3 per cent in 2017. The global economy showed improved labour market conditions during the period under review, with an estimated 3.3 billion people in the labour market. The global unemployment rate dropped from 5.7 per cent in 2017 to 5.3 per cent in 2018. The labour participation rate stood at 61.4 per cent in 2018.

Country's Economic Performance

Real Gross Domestic Product (GDP) is estimated to have expanded by 6.3 per cent in 2018 compared to 4.9 per cent in 2017. The growth was attributable to increased agricultural production, accelerated manufacturing activities, sustained growth in transportation and vibrant service sector activities. Agricultural activities benefitted from sufficient rains that were well spread throughout the country. Similarly, the increased precipitation was a significant boost to electricity generation and consequently favorable to growth during the review period. The Agriculture, Forestry and Fishing sector growth accelerated from a revised growth of 1.9

per cent in 2017 to 6.4 per cent in 2018. The manufacturing sector expanded by 4.2 per cent compared to a revised growth of 0.5 per cent in 2017 mainly buoyed by increased agro-processing during the review period. Other sectors that grew notably in 2018 include Electricity Supply, Transportation and Storage, Information and Communication Technology, Accommodation and Food Services at 10.5, 8.8, 11.4, 16.6 per cent, respectively in 2018. The growth realized was anchored on a relatively stable macroeconomic in 2018. Inflation remained low at 4.7 per cent in 2018 compared to 8.0 per cent in 2017 majorly as a result of considerable declines in prices of food after the shortage experienced in 2017. The current account deficit narrowed to stand at KSh 441.8 billion in 2018 compared to KSh 503.4 billion in 2017 mainly due to a faster growth of imports of goods and services.

2019 Outlook

Performance of Kenya's economy looks less optimistic in 2019 on account of a number of factors. The 2019 long rains have delayed and weather forecast indicate that most parts of the country will experience depressed rainfall, while a number of others may record almost long rains failure. If this materializes, direct negative impacts will be felt within the activities of agriculture, electricity and water supply sectors. Further impacts could be experienced in industries that have strong interlinkages with these sectors. However, activities of the tourism sector are likely to remain vibrant supported by strong expansion in tourists' arrivals. The construction industry is expected to follow the current trend given the ongoing infrastructural development by the government as well as the prevailing private sector confidence.

A gradual increase in international oil prices in the course of the year is anticipated, especially if an agreement on production cuts by the Organization of the Petroleum Exporting Countries (OPEC) and their partners is implemented. There are prospects of production cuts being partly offset by an increase in shale output from the USA, as well as slowed demand emanating from effects of a deterioration in global economic expansion. All in all, it is more probable that the international oil prices will rise and lead to higher domestic pump prices. Inflation is likely to rise significantly, largely driven by increase in food prices as a result of constrained domestic production in 2019. This could worsen if the magnitude of the expected rise in fuel prices ends up being substantial. The Kenyan Shilling exchange rate against major trading currencies is expected to remain stable supported by diaspora remittances and a significant level of reserves.

On the demand side, growth is likely to be driven by both the public consumption as well as private sector investment. Public consumption is projected to be underpinned by the ongoing

development in infrastructure. Private consumption might not expand as rapidly as that of public, but is likely to remain robust in 2019 and therefore supportive of growth, while business confidence should remain strong enough to back up expansion in investment. Exports are likely to be constrained by a subdued external demand against a background of a slowdown in global trade. Overall, the economic growth is likely to slow down, but key macroeconomic indicators are likely to remain within desirable ranges throughout 2019.

The following sectors namely; Agriculture, Infrastructure, Trade, Investment Tourism remain key sectors in the county's economy and if upheld would translate to sustainable employment in addition to economic growth and subsequent development lifting living standards of the county residents.

The County government will continue addressing challenges that face the people of Embu County. Fiscal policy will continue to support economic activity while undertaking the functions of county government within a context of sustainable public financing. Since the inception of the devolved government, the County Government has reoriented expenditure towards priority programs in Infrastructure, Health, Water, Wealth, Agriculture and Lands under the medium-term expenditure framework (MTEF).

The county will continue prioritizing expenditure towards those priority programs that are in line with the County Integrated Development Plan (2018-2022). The critical programmes to be implemented are expected to accelerate economic activities and socio-economic development.

The need for improved service delivery and implementation of development programmes results in increased expenditure demands. This will require 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.

1.4.2 County Risks and Mitigation Measures

I. Shortfall in Local Revenue

The main fiscal risk that is likely to be faced by the county government is the shortfall in local revenue collections. Own Sources Revenue generation has continued to face challenges that must be progressively mitigated in order to achieve county development

goals. For instance revenue from land rates have continued to decline with other sources of revenue being collected being below per.

Mitigation measure: In the medium term, the County will continue to undertake measures aimed at expanding the revenue base and increasing tax compliance through integration of technology in revenue collection. The establishment of Embu County Revenue Authority (ECRA) that is mandated with revenue collection and administration is expected to put in place measures geared towards increasing the local revenues collections. The Authority is at the forefront of putting in place proper mechanisms geared towards raising the local revenue collections while lobbying for more funds from the donor community.

II. The country's economic performance

The Kenyan economic performance of is likely to affect the implementation of 2020/21 financial year budget. Poor performance of the economy as a result of unpredictable external and internal shocks may have a negative impact to the performance of the County in terms of the funds that will be allocated to the county from national government.

Mitigation measures: Public Private Partnership (PPP) in implementation of programmes will be utilized while cutting public spending.

III. Huge Wage Bill

The Public Finance Management Regulations 25 (1) (b) requires that County wage bill shall not exceed 35% of the total revenue. There has been continued increase in the wage bill which has arisen due to factors which are beyond the county government. The county is disadvantaged by the current revenue distribution formula, which takes no account of inherited non-discretionary devolved costs, the county inherited staffs from the four local authorities and owing to the fact that Embu was the Headquarters of the former Eastern Province, it carries majority of the devolved staff.

Mitigation measures: The county will put necessary measures in the attempt to curb wage bill through; This will include having an approved staff establishment, stop recruitment of non-essential staff and those not in the approved staff establishment; ensure appropriate engagement of casuals and payment of salaries through IPPD to enhance efficiency in HR management

IV. Pending Bills

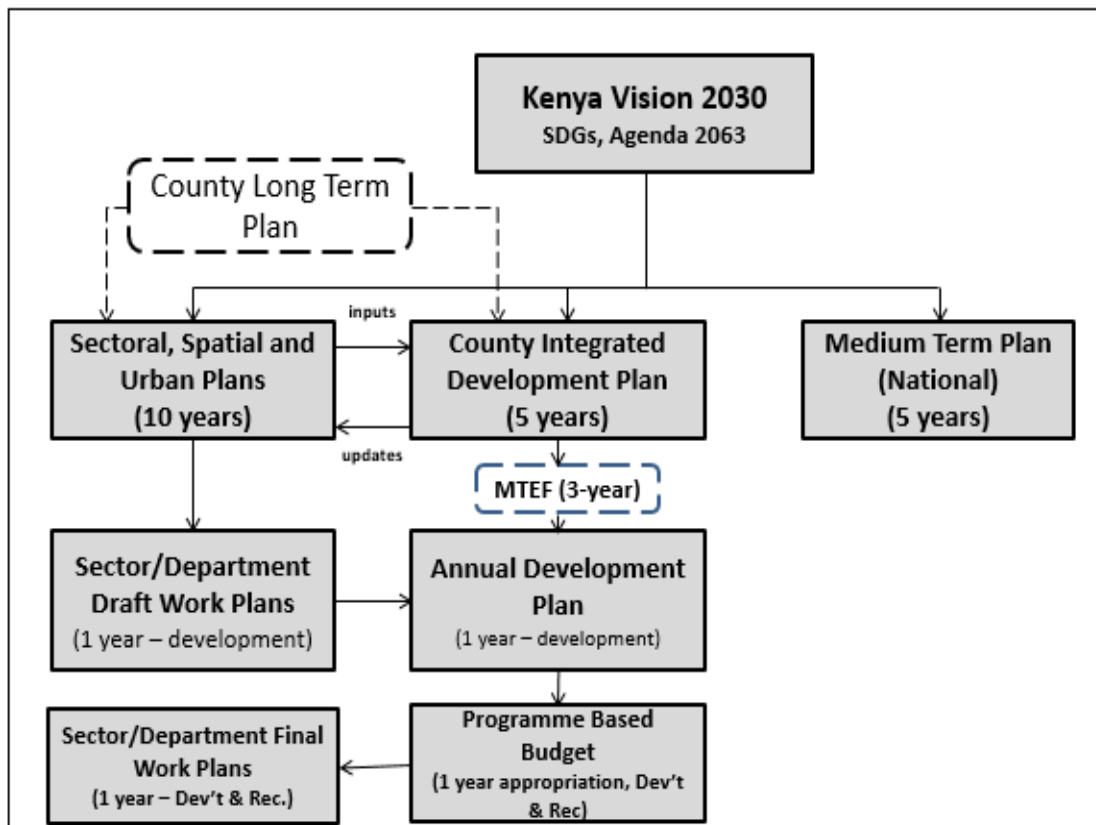
The issue of Pending bills continues to be a major economic policy challenge facing the County government of Embu. These bills that have accrued over the financial years with pending bills for as old as those of 2014/2015 financial year.

Mitigation measure: The county government should therefore ensure that both the level and rate of growth of bills is fundamentally sustainable as high bills will continue to impact negatively on the county operations. This will be done by increasing and revising the county’s own source revenue targets to realistic and achievable targets. Unachieved revenue targets create budget gaps which at long run result to a number of unpaid expenditures (pending bills). In addition however, funds shall be allocated in the budget for debt servicing. A debt management policy will be developed to aid in the overall guidance towards managing debt.

1.5 Annual Development Plan Linkage with County Integrated Development Plan and other Plans

Figure 2 shows the linkage between the Annual Development Plan, County Integrated Development plan, Budget and other policy documents.

Figure 2: ADP Linkage with other Plans



CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE ADP 2018

2.1 Introduction

This chapter will highlight the implementation status of programmes in the previous Annual Development Plan 2018. It will also seek to provide key insights into allocations and utilization of funds, challenges faced and key stakeholders involved.

2.2. Sector Achievements

2.2.1 Infrastructure, Public Works, Housing and Energy

Programme	Description of Activities	Key Performances Indicators (KPIs)	Target	ADP 2018 Allocation (KES)	Budget FY 2019/20 Allocation (KES)	Comments/Achievements
General Administration Planning And Support Services	Office Support Services	Improved efficiency and effectiveness of service delivery	37	45,943,117	36,892,174	-
	Human Resource development – Staff compensation	No of staff compensated	37	46,314,946	24,566,380	-
Roads Transport	Murraming, Grading, Bush clearing and reshaping of the various feeder roads.	No of KMs murramed/ maintained	300 KM	300,000,000	397,988,250	The implementation of the projects is at procurement stage
	Tarmacking of county roads	No. of km tarmacked	13 km tarmacked	484,000,000	207,000,000	The implementation of the projects is at procurement stage
	Construction of bridges and drifts	No. of bridges, Footbridges and drifts maintained	50 bridges/ Footbridges 50 drifts	40,000,000	29,450,000	The implementation of the projects is at procurement stage
	Opening of New roads	No of kilometres of opened roads	100 km	75,000,000	5,869,816	The implementation of the projects is at procurement stage
	Construction of parking slots	No. of parking slots done	50 slots	15,000,000	-	Funds allocated under the Kenya Urban Support Programme
	Purchase of mechanical shovel, and tippers	No of shovels purchased	1 shovel; 2 tipper	25,000,000	-	Funds not allocated in FY 2019/20
Power Supply and Distribution	Installation of power transformers and power utilities	Number of transformers installed	10 transformers installed	35,000,000	4,500,000	The implementation of the projects is at procurement stage
Renewable Energy Development		No. of floodlights installed	10 floodlights installed			

Programme	Description of Activities	Key Performances Indicators (KPIs)	Target	ADP 2018 Allocation (KES)	Budget FY 2019/20 Allocation (KES)	Comments/Achievements
		No of km with street lights	and converted to LED 5km			
	Energy Diversification. (Public and Private Partnership)	Energy Production – Waste Management No of solar Park Installed No of biogas digesters	One solar Pack Established Four digesters per ward	10,000,000	-	No funds were allocated in FY 2019/20
Housing	Develop Appropriate Building Technologies	No. of persons trained on Appropriate Building Technologies; No. of demonstrations on Appropriate Building Technologies undertaken	20 persons per ward 1 Demonstration per sub-county	15,000,000	-	No funds were allocated in FY 2019/20
	Develop housing units through PPP;	No of units developed;	50 units developed;	10,000,000	-	No funds were allocated in FY 2019/20
	Develop housing units for the elderly and OVC's	No of units developed	20 units developed	10,000,000	-	No funds were allocated in FY 2019/20
	Construction of the Governor's Residence	No. of residences constructed	One residence Constructed	45,000,000	50,00,000	The implementation of the projects is at procurement stage

2.2.2 Health

a) Health

Programme	Description of Activity	Key Performance Indicators	Target	ADP 2018 Allocation (KES)	Budget FY 2019/20 Allocation (KES)	Comments/Achievements
General Administration Planning and Support Services	Health Workforce Development And Improvement	No. of health workers remunerated	1,285 staff remunerated	1,668,991,340	1,608,623,479	-
		No. of health workers promoted	500	46,000,000	-	No funds were allocated in FY 2019/20
	Office Support Services	Improved efficiency and effectiveness of service delivery	567	100,000,000	152,149,250	More funds should be availed towards purchase of drugs, food and rations as well as hospital reagents
Curative and Rehabilitative Health	Completion and Equipping of Dispensaries and Health Centres	Fully operational Health facilities	18 Dispensaries and 2 health Centres	105,000,000	51,550,000	The implementation of the projects is at procurement stage
	Construction of new Health Facilities	No. of New facilities Constructed	5 New health facilities	35,000,000	15,000,000	4 New health facilities funded - Gitare, Gichera, Kakawa and Kimangaru dispensaries
	Purchase of Ambulances and Utility Vehicles	No of Ambulances Purchased	5 ambulances purchased	35,000,000	-	No funds were allocated in FY 2019/20
	Construction of Dental Units in the Level 4 Hospitals	No of dental units Constructed	4 dental units constructed	12,000,000	-	No funds were allocated in FY 2019/20
	Completion and Equipping of Theatres	Fully operational Theatre	4 Theatres	20,000,000	-	No funds were allocated in FY 2019/20
	Equipping of X-Rays	Fully functional X-Ray Department	2 Health Facilities	8,000,000	-	No funds were allocated in FY 2019/20
	Completion and Equipping of Maternities	Fully operational Maternity	5 Health Facilities	25,000,000	7,000,000	3 Maternities funded for completion in Mufu, Mutuobare and Machang'a dispensaries
	Equipping of Dental Unit	Fully functional Dental Units	2 Health Facilities	5,000,000	-	No funds were allocated in FY 2019/20
	Completion of Hospital OPD	Fully operational OPD	1 Hospital OPD	8,000,000	-	No funds were allocated in FY 2019/20
	Universal health care	No of households issued with NHIF cards	10,000H/H	60,000,000	-	No funds were allocated in FY 2019/20
	Equipping of the Level 4 Hospitals	No of Hospitals equipped	4 hospitals equipped	40,000,000	30,500,000	The implementation is at procurement stage

Programme	Description of Activity	Key Performance Indicators	Target	ADP 2018 Allocation (KES)	Budget FY 2019/20 Allocation (KES)	Comments/Achievements
Preventive and Promotive Health Services	Purchase of Garbage Vehicles	Operational Garbage vehicle	4 Tipper (Shackman) Lorries Plus Buckle	42,000,000	-	No funds were allocated in FY 2019/20
	Equipping of Physiotherapy	Fully Operational Physiotherapy Dept.	5 Health Facilities	12,000,000	-	No funds were allocated in FY 2019/20

b) Embu Level 5 Hospital

Programme	Description of Activity	Key Performance Indicators	Target	ADP 2018 Allocation (KES)	Budget FY 2019/20 Allocation (KES)	Comments/Achievements
General Administration Planning and Support Services	Office Support Services	Improved efficiency and effectiveness of service delivery	718	150,000,000	210,728,324	
	Human Resource Development – Staff Compensation	Staff Compensation for the hospital is allocated under the health portfolio.			-	-
Curative and Rehabilitative health	Completion of CSSD building	Complete CSSD building	Administration Offices	10,000,000	-	No funds were allocated in FY 2019/20
	Roofing of hospital walkways	Roofed walkways	2 walkways roofed	2,000,000	-	No funds were allocated in FY 2019/20
	Renovation of ward 4	Refurbished building	Renovated ward 4	2,000,000	4,000,000	The implementation is at procurement stage
	Renovation of Nyayo wards 9	Refurbished building	Renovated ward 9	2,000,000	2,500,000	The implementation is at procurement stage
	Equipping of hospital boardroom	Boardroom equipped	One Furnished boardroom	1,500,000	-	No funds were allocated in FY 2019/20
	Installation of functional biometric system	No of functional Biometric system installed	One functional Biometric system installed	1,500,000	-	No funds were allocated in FY 2019/20
	Purchase of haematology Analyzer Machine	No of haematology analyser machines purchased	One haematology analyser machine purchased	6,500,000	-	No funds were allocated in FY 2019/20
	Purchase of Endoscopy/ colonoscopy Machine	No. of Endoscopy/colonoscopy Machines purchased	One Endoscopy/colonoscopy Machine purchased	12,500,000	11,500,000	The implementation is at procurement stage
Purchase of Multipurpose Biochemistry	No Of Multipurpose Biochemistry	One Multipurpose Biochemistry	12,000,000	-	No funds were allocated in FY 2019/20	

Programme	Description of Activity	Key Performance Indicators	Target	ADP 2018 Allocation (KES)	Budget FY 2019/20 Allocation (KES)	Comments/Achievements
	Analyzer Machine	Analyzer Machines Purchased	Analyzer Machine Purchased			
	Purchase and installation of equipment for molecular laboratory	No of Installed equipment's	Equipped laboratory	80,000,000	8,000,000	The implementation is at procurement stage
	Upgrading of electrical power house equipment	No of power house distribution equipment upgraded	Staple and safe power equipment	3,000,000	2,100,000	The implementation is at procurement stage
	Purchase and installation of medical oxygen gas piping Nyayo ward 9 and 8	No of medical oxygen gas piping purchased and installed	Elimination of use of cylinders in the wards	3,000,000	1,500,000	The implementation is at procurement stage
	Installation of Oncology Biosafety cabinet	No. of Oncology Biosafety Cabinets installed	One Cabinet Installed	4,000,000	-	No funds were allocated in FY 2019/20
	Purchase and installation of gymnasia, physiotherapy and occupational equipment	No of gymnasia, physiotherapy and occupational equipment purchased and installed	Equipped rehabilitation dept.	4,000,000	-	No funds were allocated in FY 2019/20
	Purchase and installation of dental equipment	No of Dental equipment purchased and installed	Equipped dental clinic	3,000,000	-	No funds were allocated in FY 2019/20
	Purchase of cold room equipment for mortuary funeral home	No of cold room equipment purchased	12 body mortuary	4,000,000	2,500,000	The implementation is at procurement stage
	Equipping of biomedical engineering workshop	No of biomedical engineering workshops equipped	One Equipped biomedical engineering workshop	3,500,000	3,500,000	The implementation is at procurement stage
	Construction of OPD casualty complex phase 2	Complete structural works	Building to house OPD, casualty and laboratory	30,000,000	-	No funds were allocated in FY 2019/20
	Construction of new BADEA ward block B phase 2	Complete ward	120 capacity ward	30,000,000	33,000,000	The implementation is at procurement stage
	Construction of Cancer centre	Complete structural works	1 Cancer centre constructed	20,000,000	-	No funds were allocated in FY 2019/20
	Construction Of Water Intake , Pipe Work And	Length in Meters of piping laid; No. of tanks constructed	1 tank constructed	-	10,000,000	Budgeted items were not contained in the ADP 2018

Programme	Description of Activity	Key Performance Indicators	Target	ADP 2018 Allocation (KES)	Budget FY 2019/20 Allocation (KES)	Comments/Achievements
	Storage Tanks Project					
	Construction of Microwave Incinerator Building Phase 3	Number of Microwave Incinerator Buildings constructed	1 Microwave Incinerator Building constructed	-	4,000,000	Budgeted items were not contained in the ADP 2018
	Construction of Oxygen Plant Housing Phase 2	Number of Oxygen Plant Housings constructed	1 Oxygen plant housing constructed	-	13,000,000	Budgeted items were not contained in the ADP 2018
	Renovation of Laundry Drying Bay	Number of Laundry Drying Bays renovated	1 laundry drying bay renovated	-	2,000,000	Budgeted items were not contained in the ADP 2018
	Renovation of MCH Building	Number of MCH buildings renovated	1 MCH building renovated	-	2,500,000	Budgeted items were not contained in the ADP 2018
	Installation of Oxygen Plant, Commissioning And Warranty	Number of Oxygen plants installed	1 plant installed	-	5,000,000	Budgeted items were not contained in the ADP 2018

2.2.3 Water and Irrigation

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (KES)	Allocation Budget FY 2019/20	Comments/Achievements
General Administration, Planning and Support Services	Human Resource Development-Staff Compensation	No. of staff remunerated	87 Staff remunerated	61,400,000	45,062,209	-
	Office Support Services	Improved efficiency and effectiveness of service delivery	87	21,120,000	12,310,244	-
Boreholes for Ground Water Abstraction	Drilling and refurbishment of boreholes	No of boreholes drilled and refurbished	20	70,000,000	9,600,000	Projects dealing with boreholes
Expansion and Provision of Water	Conduct profile survey Installation of pipes to expand existing water distribution networks	No. of irrigation projects expanded and area under irrigation	10	54,000,000	21,900,000	All projects aimed at improving access to water both for domestic and irrigation
		No. of households connected to tap water	1,000		38,500,000	
	Survey, design, conduct ESIA Construct intakes	No of intakes constructed	10	15,000,000	1,500,000	Amount allocated for feasibility study
Water Resource Management and Service Delivery	Feasibility study, Construction/Refurbishment of water Storage tanks	No. of Storage tanks constructed/refurbished	10 tanks constructed/refurbished	20,000,000	18,775,000	Projects that improve the storage of water
	Conduct a study and prepare Embu County Water Master plan	No. of water master plans prepared	1 plan prepared	10,000,000		Not allocated in the budget 2019/2020 FY
	Construct earth dams and pans(including Survey, design, conduct ESIA)	No of dams/pans constructed or refurbished	20 dams /pans constructed	40,000,000	21,525,000	Total allocation for Earth dams, pans and Dams
	Development of treatment works	No. of treatment plants developed	1 plant	80,000,000		Not allocated in the budget 2019/2020 FY

2.2.4 Agriculture, Livestock, Fisheries and Co-operative Development

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (KES)	Allocation Budget FY 2019/20	Comments/Achievements
General Extension and Coordination	Human Resource Development- Staff Compensation	No. of staff remunerated	357 staff remunerated	387,500,000	252,149,916	-
	Office Support Services	Improved efficiency and effectiveness of service delivery	357	75,000,000	37,332,312	-
	Developing and enacting agricultural policy, legal and regulatory frameworks	Acts and policies passed in parliament	3	7,500,000	-	Amount not allocated in the budget FY 2019/20
	Engaging Public Participation in the sector plans and programmes	No of Public participation for a conducted	10			
	Carrying out Research and Development in the agricultural sector	No. of researches conducted, documented and disseminated	10			
Agribusiness and Information Management	Cottage industries and other constructions	No. of value chain cottages built and operationalized	4	10,000,000	11,000,000	1M For promotion of Agribusiness and information dissemination and 10M for Kithimu grain store
	Promotion of market linkages (linking the farmers to the market)	No. of markets sourced	5	-	100,000,000	For construction of milk plant
	Purchase of bee hives.	No of bee hives bought and distributed.	2,000	4,000,000		Amount not allocated in the budget FY 2019/20
	Construct a honey refinery.	No. of Honey refineries constructed and equipped.	1	15,000,000	8,500,000	
	Polishing and Packing of Green Grams;	No. of cottage industries improved;	1	10,000,000		Amount not allocated in the budget FY 2019/20

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (KES)	Allocation Budget FY 2019/20	Comments/Achievements
	Subsidized machinery use farmer subsidy	No. of farmers offered subsidy service	1000 farmers	4,000,000		Amount not allocated in the budget FY 2019/20
Crop Development and Management	Do field surveillance on pest	No. of pest surveillance	4	9,000,000	2,300,000	For Promotion of high value food crops and certified seeds
	Conduct training on pest control and management	No. of trainings conducted	40			
	Conduct plant clinics	No. of plant clinics	10			
Aquaculture Development and Management	Construction of 20 tonne capacity facility for fish preservation. Construction of low grade staff housing	No of Cooling plants constructed No of low grade staff houses constructed	1 cooling plant 2 staff houses constructed	8,000,000		Amount not allocated in the budget FY 2019/20
Livestock Resource Management and Development	Purchase of fodder harvester.	No. of Forge harvesting machines purchased	2	10,000,000		3,450,000 allocated to dairy cow and milk production
	Purchase of silage making machines.	No. of silage making machines purchased	2			
	Build hay storage barns.	No. of Hay barns purchased	2			
	Hay production improvement.	No. of tons of grass feeds purchased	1000 tons			2,000,000 also allocated to crop and livestock production
		No. of Demonstrations on management.	4 plots			
	Subsidized A.I services	No. of inseminations per annum subsidized	3,000 Inseminations subsidized	2,000,000	2,409,643	
	Annual vaccination. Purchase of cold chain equipment	No. of vaccinations county wide	20,000 vaccinations	2,000,000	1,500,000	
	Construction of livestock sale yards	No. of Livestock sale yards constructed	10 yards sale yards constructed	6,500,000		Amount not allocated in the budget FY 2019/20

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (KES)	Allocation Budget FY 2019/20	Comments/Achievements
	Improvement of livestock sale yard	No of Livestock yards improved.	1	500,000		Amount not allocated in the budget FY 2019/20
	Demonstrate a local feed formulation	No. of bags mixed and distributed.	2,000 bags mixed and distributed.	4,000,000		Amount not allocated in the budget FY 2019/20
	Poultry vaccinations	No. of birds vaccinated.	10,000 birds vaccinated	200,000	1,500,000	
	Embryo transfer and sexed semen programme	No doses purchased No of farmers trained	100 doses embryo transfer 100 sexed semen	2,000,000		Amount not allocated in the budget FY 2019/20
	Purchase of breeding animals	No. of Goats purchased and distributed for all sub counties.	1,000 goats purchased	16,000,000	3,800,000	
	Construction of water pans	No. of Water pans constructed	2 water pans constructed	2,000,000	2,000,000	
	Purchase of breeding pigs	No of pigs purchased	50 pigs purchased	1,500,000		Amount not allocated in the budget FY 2019/20

2.2.5 Finance and Economic Planning

Programme	Description of Activity	Key Performance Indicators	Target	ADP 2018 Allocation (KES)	Budget FY 2019/20 Allocation (KES)	Comments/Achievements
General Administration Planning and Support Services	Human Resource Development-Staff Compensation	No. of staff remunerated	138 staff Remunerated	52,897,492	53,377,997	
	Office Support Services	Improved efficiency and effectiveness of service delivery	138	60,000,000	22,655,734	
	Renovation Of Embu County Revenue Authority Offices	No. of offices renovated	1 multi-office renovated	-	7,000,000	Budgeted items were not contained in the ADP 2018
	Purchase of a Storage Container For the registry	No. of storage containers purchased	1 storage container purchased	-	3,000,000	Budgeted items were not contained in the ADP 2018
	Purchase of a Generator	No. of generators purchased	1 generator purchased	-	2,000,000	Budgeted items were not contained in the ADP 2018
Financial Management Services	Preparation of Budget Estimates;	No. of budget estimates prepared;	1 budget estimates prepared;	10,000,000	4,000,000	Budget Estimates and Progress reports to be prepared
	Preparation of Progress reports;	No. of progress reports prepared;	1 progress report prepared;			
	Preparation of County Fiscal Strategy Paper;	No. of CFSPs prepared;	1 CFSP prepared;			
	Procurement Services: Full adoption of e-procurement which reduces procurement bureaucracy.	Training on e-Procurement	Implementation of the 22/25 steps in the e-procurement system	5,000,000	-	No funds were allocated in FY 2019/20
Planning and Economic Affairs	Indicator handbook development	No. of Indicator handbooks developed	1 Indicator handbooks developed	10,000,000	2,000,000	1 Indicator handbook to be prepared;
	Preparation of Annual Development Plan	No. of ADPs prepared	1 ADP prepared		10,000,000	1 CADP 2019 developed; 1 CBROP to be prepared; 1 CFSP to be developed
	Preparation of Budget Review and Outlook Paper;	No. of CBROPs prepared;	1 of CBROPs prepared;			
Research and Statistics	Development of an integrated,	No. of county statistics	1 County statistic	5,000,000	4,000,000	

Programme	Description of Activity	Key Performance Indicators	Target	ADP 2018 Allocation (KES)	Budget FY 2019/20 Allocation (KES)	Comments/ Achievements
	accurate and timely county statistics database;	database developed;	database developed			County statistics database to be developed
	Feasibility studies & baseline surveys	No. of surveys undertaken	1 survey undertaken			
Monitoring and Evaluation	A monitoring and evaluation tool fully operationalized	No. of monitoring and evaluation tools operationalized	1 monitoring and evaluation tool operationalized	6,000,000	-	Operationalization of M&E tool in progress
	M&E reports prepared & disseminated	No. of M&E reports prepared & disseminated	5 M&E reports prepared & disseminated	5,000,000	2,000,000	Quarterly and Annual M&E reports to be generated

2.2.6 Lands, Physical Planning, Urban Development, Environment and Natural Resources

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	ADP 2018 Allocation (KES)	Budget FY 2019/20 Allocation (KES)	Comments/Achievements
General Administration Planning And Support Services	Office Support Services	Improved efficiency and effectiveness of service delivery	76	38,784,448	3,728,702	The funds should be increased to fully support the operating costs
	Human Resource Development – Staff Compensation	No of compensated staffs;	76 staff compensated	28,805,253	25,542,969	-
Automation of Land Records and Operations	Land Management system	No. of files digitized; No of Survey Equipment's purchased;	Land records fully digitized;	8,000,000	3,000,000	Digitization of records to be undertaken
Physical Planning and Land Management	Procurement of land for development of Governor's and Deputy Governor's residences	No of Parcels Of Land Procured	Two parcels of land of 10 acres each ready for development of the residences	10,000,000	-	Funds allocated under the infrastructure docket
	Preparation of development plans and Part Development Plans, for the area marked for the county apartment	Number Approved development plans ready for execution	Private Public Partnership policy Valid and Legal engagements with Private Partners to develop the agreed county apartments	10,000,000	-	No funds were allocated in FY 2019/20
	Development of Spatial plan for 2 nd Municipality	Number Approved development plans ready for execution	Private Public Partnership policy Valid and Legal engagements with Private Partners to develop the agreed county apartments	30,000,000	-	No funds were allocated in FY 2019/20
	Preparation of county spatial plan; Part Development Plans	Number of spatial plans prepared; No of PDP prepared;	1 spatial plan prepared; Five part development plans prepared	50,000,000	2,500,000	Funds allocated towards land management, policy and planning
	Preparation of county Part Development Plans for County Markets	No of PDPs Prepared	4 PDPs prepared	10,000,000	-	No funds were allocated in FY 2019/20

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	ADP 2018 Allocation (KES)	Budget FY 2019/20 Allocation (KES)	Comments/ Achievements
	Acquisition of land for roads/Markets/dispensaries	No of Hectares acquired	3 Hectares acquired	50,000,000	11,800,000	Land to be purchased for new facilities and roads
Survey and Mapping	Installation and operationalization of the GIS system	No of GIS systems installed	One GIS system installed	25,000,000	2,500,000	GIS for mapping and survey to be undertaken
Town and Urban Planning	Improve Infrastructure Within Embu Municipality	Tarmacking of roads;	2 kilometre of roads tarmacked;	70,000,000	69,892,100	The implementation of the projects is at procurement stage
	Improve Infrastructure Within Embu Municipality	Improvement of parking bays and walk ways	45 parking bays improved	49,500,000	50,000,000	The implementation of the projects is at procurement stage

2.2.7. Education, Science and Technology

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	ADP 2018 Allocation (KES)	Budget FY 2019/20 Allocation (KES)	Comments/Achievements
General Administration and Support Services	Human Resource Development - Staff Compensation	Number of staff remunerated	607 staff remunerated	60,000,000	252,136,248	-
	Increased number of ECDE teachers	Number of ECDE teachers employed	127	139,050,000	-	Funds not provided in Budget FY 2019/20
	Increased number of VTC Instructors	Number of VTC instructors employed	30	38,880,000	-	Funds not provided in Budget FY 2019/20
	Improved working conditions and service delivery	Improved efficiency and effectiveness of service delivery	764	45,000,000	169,882,958	This is inclusive of the Bursary fund and the school milk programme
Early Childhood Development Education	Provision of Furniture for ECDE	Improve learning environment	70 ECDE Centres with model classrooms @120,000 per centre	8,400,000	-	Funds not provided in Budget FY 2019/20
	Construction of ECDE	Number of ECDE classrooms constructed	Construction of 20 ECDE Classrooms	30,000,000	58,183,786	The implementation is at procurement stage
	Construction of ECDE toilets;	Number of ECDE toilets constructed;	Construction of 100 toilets for ECDE			
	ECDE centres supplied with play equipment	No. of ECDE centres supplied with play equipment	50 centres supplied with play equipment			
	Renovation of ECDE Centres	No. of ECDE centres renovated and	20 centres to be renovated			
Education Empowerment and Support Services	Identification of needy students	No of Needy Students identified	35,500 needy students identified			
Vocational Training Centres(VTC)	Construction and Equipping of Vocational training Centre	Improving and expansion of vocational centres and polytechnics	Two workshops per sub county expanded and constructed	35,000,000	11,399,240	The implementation is at procurement stage
		Improving training by ensuring adequate materials and training equipment	To be distributed in all vocational training centres			

2.2.8 Trade, Tourism, Investment and Industrialization

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	ADP 2018 Allocation (KES)	Budget FY 2019/20 Allocation (KES)	Comments/Achievements
General Administration, Planning and Support Services	Human Resource Development And Staff Compensation	Number of staff remunerated	12 staff remunerated	17,000,000	15,854,217	-
	Office Support Services	Improved efficiency and effectiveness of service delivery	12	47,795,257	10,477,672	There is need for more funds towards operational related costs
Trade Development	Tarmacking/ Murraming/ Cabro Paving of the bus parks; Drainage construction and gates.	No. of Bus parks Tarmacked/ Murramed/Cabro Paved and drained and gates constructed	3 bus parks – Runyenjes, Kiritiri and Siakago Tarmacked/Murramed/Cabro Paved and drained and gates constructed	100,000,000	67,649,999	Implementation is at procurement stage
	Murraming of Other Small Markets	No of Small Markets murramed	10 Small Markets Murramed			
	Construction of Market sheds	Number of Market sheds constructed	1 Market sheds constructed in every ward (20)			
	Construction of shiners sheds	No. of shoe shiner sheds constructed	Modern shoe shiner in every sub-county (4)			
	Construction of Trade stalls	Number of Trade stalls constructed	5 Trade Stalls in every Sub County			
	Construction/Improvement of toilets	Number of toilets constructed/Improved	1 Market Toilet constructed/Improved in every ward (20)			
	Improvements of existing markets: Flooring , drainage and Construction of cubicles	No of markets improved	1 market improved per sub county			
Investment and Industrial Development	Technical training needs assessment for value addition and curriculum development	No. of products developed	5 products developed	5,000,000	2,660,000	Implementation at procurement stage
		No. of curriculum developed	5 curriculum developed			

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

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	Costing Estimates (KES)	Allocations budget 2019/2020	Comment/Achievement
General Administration	Human Resource Development - Staff Compensation	Number of staff remunerated	9 Staff Remunerated	15,833,187.44	8,007,292	More staffs are needed to support the department and for operationalization of talent academy
Planning and Support Services	Office Support Services	Improved efficiency and effectiveness of service delivery		20,280,000	11,320,183	Amount allocated in the budget 2019/2020 so sustainable
Management and development of Sport and Sport facilities	Refurbishment of 4 sub county stadiums	No of stadiums rehabilitated and in good shape;	4 play grounds/ stadiums	15,000,000	-	Amount Not allocated in the budget 2019/2020
	County Sports Bus	No of Buses Purchased;	One Bus Purchased for youth empowerment programme	10,000,000	-	Amount Not allocated in the budget 2019/2020 necessary for youth activities
	Construction of modern synthetic training grounds	No. of synthetic modern training grounds constructed	Construction of four synthetic training ground	6,000,000	-	Amount not allocated in the budget 2019/2020 Identified in the CIDP as a priority
	Improvement of Sports Grounds	No of grounds levelled	10 sports grounds	8,000,000	5,000,000	Allocated for 20 Ward play grounds in 2019/2020
	County League sponsorship	No of games organized and played	One leagues organized and governor's cup tournament played	5,000,000	1,000,000	More resources required to support Embu county League
	Sports Scholarship and Placement	No of scholarships offered	Ten youths offered scholarship	4,000,000	-	Necessary for promotion of youth talent
	Youth Fund	No of youths trained and loaned	100 youths per ward	7,000,000	20,000,000	Additional fund for support of youth in business
	Purchase of Games kits and sport equipment's	No, of game kits procured and in place.	12 uniforms	3,000,000	4,000,000	Necessary for talent development and placement
			100 balls			
Youth development and	Construction of swimming pool	No of swimming pools and gyms	I swimming pool	50,000,000	-	Amount not allocated in the budget 2019/2020

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	Costing Estimates (KES)	Allocations budget 2019/2020	Comment/Achievement	
Empowerment services	Construction of gym	in place and operational	1 gym in place			Identified in the CIDP as a priority	
			1 film hall				
	Beatification of talent academy	No of talents huts in place	I talents academy huts in place	5,000,000	-	Amount Not allocated in the budget 2019/2020 necessary for youth activities	
	Business HUB and incubation centres	No of business incubation centres established	2 business center's to be put in place	7,000,000	-	Amount not allocated in the budget 2019/2020 Identified in the CIDP as a priority	
	Rehabilitation and renovation of social halls	Rehabilitated and renovated social halls	2 social halls to be renovated	5,000,000	2,500,000	Allocated for Runyenjes and kathanjuri social hall	
Gender and Social Development	Gender Empowerment Programmes	No. of men & women trained on income generating skills and provided with basic capital	400 men & 400 women trained	7,000,000	2,000,000	More resources are required to support the programmes	
	Drug prevention and control	No. of community members empowered	1000	3,000,000	1,000,000	The amount allocated for 2019/2020 is not enough	
	Establish Talents enhancement programmes	Talent shows activated in the 4 sub-counties of Embu county	5	2,000,000	-	Necessary for talent identification and placement	
	Women empowerment (SACCO) and capacity development	Functional women SACCO	Capacity building reports	400 Women	8,000,000	-	Crucial for women empowerment
	Social Protection Programmes	No. of women and men trained on effective parenting	400 men	2,000,000	2,000,000	More resources required social protection	

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	Costing Estimates (KES)	Allocations budget 2019/2020	Comment/Achievement	
			400 women				
	Construct and equip one Rehabilitation Centre	No. of Rehabilitation Centres Constructed	1 Rehabilitation centres	12,000,000		To ensure every ward has a social hall and complete those under construction	
	Construction of social halls	No. of social halls constructed	2 social hall	8,000,000		To ensure every ward has a social hall and complete those under construction	
	Equipping of Social Halls-	No. of chairs , tables		5,000,000		Crucial for operationalization talent academy	
		LCD projectors and laptops purchased					
Children Services	Disability & Children Support Programme	No of children with disabilities supported;	100	5,000,000		Important for child support programmes	
	Establish and manage Child protection initiatives	Community Beacons Movement for child protection	1			Important for child support programmes	
		Newspaper supplements	2				
		County forum on child protection	1				
Culture and Cultural Preservation	Construction of Cultural / Resource Centre's	No of cultural centres constructed	4 cultural Centre constructed (1 per sub County)	10,000,000		To support in generation of more revenue	
	Embu Cultural Exhibition Program	No. of Exhibitions	1				
	Promotion and preservation of cultural activities Programmes	No. of promotions held	4				Amount not allocated in the budget 2019/2020 Identified in the CIDP as a priority
	Formalization of herbal practices	No. of herbs formalized	4 herbal practices Formalized				Amount not allocated in the budget 2019/2020 Identified in the CIDP as a priority

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

The Chapter should provide details of programmes and projects that will be implemented in the County which should be derived from the County Integrated Development Plan. This will include details of strategic priorities addressed, project location, measurable indicators of performance and budgets for the programmes and projects.

3.2 Medium Term County Strategic Priorities

Vision

A prosperous County with Equal Opportunities for all

Mission

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

Medium Term Strategic Priorities

The medium-term strategy priorities are a statement of the organization's direction. It offers a clear roadmap of where the county wants to be. It is structured around equitable and sustainable development that is contributing towards sustainable development and eradication of poverty.

It will help guide our decision making around the allocation of resources and provide a focus on the organization's overarching goals to ensure coherent and considered action. It is built around the organization's mission statement and guided by the Kenya Vision 2030.

The Annual Development Plan will cover the following key Strategic Priorities

Strategic Priority I: To improve efficiency and effectiveness of infrastructure

Infrastructure development is one of the key strategic priorities for the County. In the medium term, the County Government will invest in infrastructural development to improve road efficiency and reduce cost of production. It will enhance connectivity, trade and security.

Over the medium-term, the sector's priorities include: improving efficiency and effectiveness of the infrastructure development process at all levels of planning, construction, expansion and opening of access roads.

Under energy the county will focus on renewable energy and increase efficiency of energy use. This will attract investment and open up new opportunities for cottage industry and value addition, which will lead to increased employment and citizen participation in the County economy. The key priority projects in the sector include installation of streetlights and floodlights as well as conversion of existing streetlights and floodlights to LED.

The housing sub-sector ultimate goal is to ensure that there is quality construction and maintenance of government buildings and other public works for sustainable socio-economic development. The County will seek to engage real estate development investors under PPP arrangement help construct more housing units. The use of Appropriate Building Technologies will also be emphasized in the County's' quest to ensure access to affordable housing for its residents.

Strategic Priority II: To provide quality, affordable and accessible Healthcare

The sector's goal is to provide equitable, affordable and quality health care to the citizens. The sector plays a significant role in improvement of access and better health care for the citizens.

The functions under this sector include county health facilities and pharmacies, ambulance services, promotion of primary health care, licensing and control of undertakings that sell food to the public.

The county has made significant investments to construct new facilities, upgrade, renovate and equip existing facilities to provide comprehensive health care. The continued quest by the county government to reduce maternal mortality is being fast tracked through completion of maternities across the county.

The Level 5 hospital is critical in provision of broad health care within the region. The continued expansion of the hospital will broaden the scope of services offered. This has positive ramifications not only towards accessibility but also will contribute to the county revenue basket. However, this also requires increased staffing levels to ensure that all the services are up and running. The key priorities within the level 5 facility include construction of OPD and Casualty unit and equipping of Badea wards block B.

Strategic Priority III: To improve accessibility to adequate clean piped water and provision of water for irrigation

The sector goal is to promote, conserve and protect the environment and improve access to water and enhance sustainable use of Natural resources. The water sub-sector has continuously rehabilitated the existing water infrastructure through frequent inspection of the existing water system. Funding towards expanding water distribution networks continue being a priority so as to enable more households access clean water. Construction, rehabilitation and expansion of urban and rural water supply through drilling, rehabilitation and equipping of bore holes as well as de-silting of dams and water pans will continue being core in provision of domestic water.

The key priorities are the expansion of existing water distribution networks for domestic and irrigation use, drilling & refurbishment of boreholes and construction of water treatment plant.

All major projects and programmes which are being implemented under the county will undertake an Environmental Impact Assessment (EIA) before commencement. This is to ensure that there are no projects/programmes which have adverse effects on the environment.

Strategic Priority IV: To improve food security and transform subsistence agriculture to commercial oriented

The Agricultural sector is the backbone of the County's economic growth, employment creation and poverty reduction. The sector contributes about 80% of the County's economic production and contains multiple linkages with other key sectors. The objective of the sector is to increase production and productivity. This is through promotion of competitive agriculture through sustainable land use, sustainable development of crops, livestock and fisheries sub-sectors.

The key priorities within the sector includes; continuous farmer training, crop development and management, agribusiness & information management, research, livestock improvement and disease control.

Strategic Priority V: To improve ECDE and Polytechnics infrastructure

The sector goal is to increase access to early childhood education, reduce inequality in access to education, improve access to vocational training, and exploit knowledge and skills in science, technology and innovation to achieve global competitiveness of our county and the county abundant labor force. The sector plays a crucial role in developing skilled and competent workforce to drive socio- economic growth and development in the long-term. The sector priority is to upgrade and improve tertiary institutions, increase access to early childhood

education, provision of bursaries and employment of ECDE teachers. The sector will also focus on the feeding programme and also aim to increase the capitation in the polytechnics.

Strategic Priority VI: Coordination of development, enhance revenue management and strengthening of Monitoring & Evaluation

The sector goal is to provide effective leadership and coordination in planning, policy formulation, budgeting, and financial management, providing services and tracking results for a better county.

The sector's specific objectives include monitoring progress in implementation of CIDP and other key programmes, sustaining and safeguarding of a transparent and accountable system for management of public finances and provide leadership in policy direction.

To enhance revenue, the sector will ensure proper maintenance Embu pay revenue management system. The Embu Revenue authority will be tasked with coming up with measures to address any revenue leakages while seeking to also increase the overall revenue collection.

Strategic Priority VII: Improve Land Management and Urban Development.

The sector's mission is to facilitate efficient land administration and management, access to adequate and affordable housing, social and physical infrastructure for sustainable County development. This is expected to be realized through the sector's key responsibility of ensuring efficient administration and sustainable management of the land resource in the county. The key objectives of the sector include improving land management for sustainable development, produce and maintain plans of property boundaries in support of land registration and to ensure guarantee and security of land tenure.

To achieve the objectives, the county will prioritize to undertake the preparation of county spatial plan and Part Development Plan, installation and operationalization of the GIS system. The establishment of the Embu municipality Board which is also being supported by the World Bank under the KUSP is expected to also help address infrastructural challenges facing the municipal area.

Strategic Priority VIII: To Promote Youth Empowerment through Sports and Talents

The sector goal is to promote youth participation in democratic processes and ensuring that youth programmes engage the youth and are youth centred. To realize the goal, the sector

intends to prioritize to empower the county youths through sports, identification and nurturing of talents.

Strategic Priority IX: Trade, Tourism and Investment development

The goal of this sector is to create conducive trade friendly environment, create policies and regulations that enhance commerce industry and facilitate intra and extra-county competitive trading environment hence transforming Embu County into an investment destination and a regional industrial hub by creating an enabling environment. The construction and improvement of markets around the county will go a long way in improving trade in the county.

Tourism remains an under-utilised resource, which can generate substantial resources. The sub-sector will concentrate on establishment of tourism circuit linking the Mwea National Reserve and the Mt. Kenya region. An integrated Management Plan for Mwea National Reserve will pave way for investment in the reverse. The sector will pursue Public Private Partnership (PPP) in the investment in key tourism sites Tourist facilities will be established and proper marketing be done through elaborate and strategic signage across the county.

The County will contribute towards the achievement of the vision and mission by development of one village one product (OVOP) so as to enhance trade, providing training on entrepreneur and management skills to the already existing and potential traders.

Strategic Priority X: Enhance service delivery through Performance Management, Coordination of County Government Functions and Capacity Development for county personnel

The sector goal is to empower the county public service to be professional, productive, ethical, effective and efficient in service delivery. The sector's key objectives include ensuring effective and efficient running of the county affairs as per to the constitution and provide a suitable working environment for sector's staff. Also the sector intends to enhance capacity for quality service delivery and improve the capacity of County citizens to enable them to actively participate in the County's socio-economic activities.

To achieve the objectives, the sector prioritizes to put up a robust performance management system aimed to improve service delivery. Capacity development of county staff continues to be a major problem that the public service and administration portfolio seeks to look into. The portfolio intends to develop the capacity of staff through professional development and

promotional training courses. Further, the sector will continue to offer support to sub-county offices as well as complete the construction of offices for sub-county and ward administrators.

Strategic Priority XI: Promotion of Children Welfare, Preservation of cultural heritage and Gender Empowerment

The sector goal is to establish strong foundations for men, women, children and persons with special needs to enrich the cultural heritage of Embu County through culture and cultural preservation.

The sector intends to prioritize on gender and social development plans to empower community and support programme to create awareness on income generating businesses. Completion and the operationalization of the gender resource centre is a priority as well as continuing with the men and women empowerment programmes with a key objective of training men and women on financial skills and investment. The sector also prioritizes establishment and management of children protection initiatives

3.3 Development Priorities and Strategies for FY 2020/2021

3.3.1 Infrastructure, Public Works, Housing and Energy

PART A: Vision

To achieve and maintain excellence in the construction and maintenance of roads, public buildings, other public works and promotion of green energy

PART B: Mission

To facilitate provision, construction and maintenance of good roads network, government buildings, other public works and promotion of green energy for sustainable socio-economic development

PART C: Strategic Overview and Interventions

The department which is in charge of construction and maintenance of infrastructure including energy has faced challenges which include slow procurement and funds disbursement procedures leading to late commencement and progress of projects as per the contractual agreement. There is also inadequate capacity of human resources resulting to inadequacy in terms of staff establishment. Low capacity of Contractors has also led to poor completion rates of projects.

The county government will ensure a sustained investment on infrastructure development and exploit opportunities. The focus for the financial year 2020/21 includes tarmacking of roads, murraming of roads, installation of street lights/floodlights and conversion of existing streetlights/floodlights to LED, installation of transformers as well as construction of parking slots. Continued roads improvement will ease transport and access to markets for locally available raw materials and produce thus creating more business and employment opportunities for the people of Embu County.

PART D: Programme (s) Objectives

Programme	Objective
Roads Transport	To develop and manage an effective, efficient and secure road network
Energy	To develop and maintain cost effective energy across the county

Part E: Priority Programmes and Projects

Programme	Description of Activities	Key Performances Indicators (KPIs)	Target	Cost Estimates (KES)
General Administration Planning and support services	Office Support Service	No services delivered	12	50,537,429
	Human Resource development – Staff compensation	No of Motivated and Trained staffs	75	48,167,544
Infrastructure and Roads Transport	Improvement of roads to bitumen Level.	No of kilometres tarmacked	10 Km	350,000,000
	Maintenance of Existing Tarmac roads	No of kilometres Maintained	10km	15,000,000
	Embu County Roads and other Civil Works - Murraming, Grading, Bush clearing and reshaping of the various roads.	No of KMs murramed/ maintained	200 Km	145,000,000
	Conditional Grant KRB- Routine maintenance of roads	Mof of Kilometres maintained – Murraming, road-shaping and Grading	200 km	155,000,000
	Construction of bridges and drifts	No. of bridges and drifts maintained	5 bridges 10 drifts	30,000,000
	Opening of New roads	No of kilometres of opened roads	50Km	80,000,000
	Construction of parking slots	No. of parking slots done	50 slots	15,000,000
Energy Diversification & promotion of Green Energy	Installation of power transformers and power utilities	Number of transformers installed No. of floodlights installed	10 transformers installed 10 floodlights installed 10 floodlights converted to LED	30,000,000
	Energy Diversification. (Public and Private Partnership)	Energy Production – Waste Management No of solar Park Installed No of biogas digesters	One solar Pack Established Four digesters per ward	10,000,000
TOTAL				928,704,973

3.3.2 Health

PART A: Vision

To be a leading county in provision of quality health care services that are accessible, equitable, affordable and sustainable for the residents of Embu County

PART B: Mission

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

PART C: Strategic Overview and Interventions

The county has made significant investments to upgrade, expand and renovate existing facilities to provide comprehensive health care. There are a number of flagship projects that will ensure the county has a healthy and productive population for wealth creation. Continued modernization of health facilities will enable the people of Embu County to access more services. These facilities will need to be fully equipped and supplied with drugs to ensure that they are fully operational. The operationalization of the BADEA project will also form a major flagship project for the level 5 hospital, OPD and Casualty block as well. Further, the level 5 hospital is expected to transit to being a referral and teaching hospital. The priority for the financial year 2020/21 will be on completion of ongoing projects that include health facilities, maternities, wards and staff houses.

PART D: Programme(s) Objectives

Programme	Objective
Curative Health Services	To improve hospitals infrastructure and strengthen human resource capacity
General Administration Planning and Support Services	To improve service delivery and provide supportive function to departments under the health sector

PART E: Priority Programmes/ Projects

a) Health

Programme	Description of Activity	Key Performance Indicators	Target	Allocation (KES)
General Administration Planning and Support Services	Health workforce development and improvement	No. of health workers remunerated	1,300	1,735,750,994
		No. of health workers promoted	500	50,000,000
	Office Support Services	Improved efficiency and effectiveness of service delivery	-	130,000,000
Curative Rehabilitative	Completion and Equipping of Health facilities	Fully operational Health facilities	30 health facilities	150,000,000
	Completion and Equipping of Maternities	Fully operational Maternity	6 Health Facilities	30,000,000
Preventive Promotive	Purchase of Garbage Vehicles	Operational Garbage vehicle	2 Tipper Lorries	17,000,000
	Equipping of Physiotherapy	Fully Operational Physiotherapy Dept.	4 Health Facilities	12,000,000
TOTAL				2,124,750,994

b) Level 5

Programme	Description Of Activity	Key Performance Indicator	Target	Cost Estimate (Ksh)
General Administration Planning and Support Services	Office Support Services	Improved efficiency and effectiveness of service delivery	-	170,000,000
Curative Rehabilitative health	Completion of CSSD building	Complete CSSD building	administration offices	10,000,000
	Renovation of hospital walkways	Roofed walkways		4,000,000
	Equipping of hospital boardroom	Presence of furnitures	Furnished boardroom	3,000,000
	Purchase and installation of equipment for molecular laboratory	Installed equipment	Equipped laboratory	72,000,000
	Upgrading of electrical power house equipment	Presence of power distribution equipment	Staple and safe power	6,000,000
	Purchase and installation of gymnasias, physiotherapy and occupational equipment	Installed equipment	Equipped rehabilitation dept.	4,000,000
	Purchase and installation of dental and medical equipment	Dental equipment/dental chair	Equipped dental clinic	10,000,000
	Equipping of biomedical engineering workshop	Functional equipment	Equipped workshop	3,500,000
	Replacement and disposal of asbestos	Asbestos disposal		7,000,000
	Equipping of Wambora ward	Installed equipment		25,000,000
	Upgrading of hospital kitchen			10,000,000
	Purchase of Ambulance			9,000,000
	Construction of Morgue			10,000,000
	TOTAL			

3.3.3 Water and Irrigation

PART A: Vision

Sustainable access to adequate water in a clean and secure Environment

PART B: Mission

To promote, conserve and protect water resource and improve access to domestic water for sustainable county development.

PART C: Strategic Overview and Interventions

The overall goal of the strategic priority is to contribute to the county's target of providing sustainable access to clean and safe drinking water and preservation of the environment as set out in the Sustainable Development Goals (SDGs). Water for domestic use is one of the basic human rights and it is the responsibility of every county government to ensure this basic right is adequately addressed for a healthy and productive county population.

The Water department addresses the water supply services, sanitation and sewerage services. The priority areas will be to ensure access to safe and portable water to the household. Currently major water works are in progress and majority of the household are able to access water. The county has many boreholes, dams and water pans which are expected to contribute significantly towards ensuring that households have sufficient water for domestic use.

The water sub-sector has continuously rehabilitated the existing water infrastructure through frequent inspection of the existing water system. Boreholes and wells which have broken have been revitalized.

Irrigation is the application of controlled amounts of water to plants at needed intervals. It helps grow agricultural crops in dry areas and during periods of less than average rainfall. To achieve irrigation full potential in Embu county, Mbeere North and Mbeere South must be put into consideration because there is enough and extensive arable land.

All major projects and programmes which are being implemented under the county have undertaken an Environmental Impact Assessment (EIA). These have been undertaken as requisite to ensure that no projects/programmes which have adverse effect to the environment are undertaken.

PART D: Programmes and their Objectives

Programme	Objective
General Administration, Planning and Support Services	Enhanced quality of service delivered achieved through continuous capacity building
Water Supply and sewerage Services	To increase access to adequate and reliable water and increase access to sewerage services
Irrigation	To increase area under irrigation through provision and management of sustainable irrigation water

Part E: Priority Programmes and Projects

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (KES)
General Administration, Planning and Support Services	Human Resource Development-Staff Compensation	No. of staff remunerated	87 Staff remunerated	46,864,697
	Human Resource Development – staff trainings	No of staff trained	40	4,000,000
	Office Support Services	Improved efficiency and effectiveness of service delivery	87	24,500,000
Boreholes for Ground Water Abstraction	Drilling and refurbishment of boreholes	No of boreholes drilled and refurbished	10 boreholes drilled and refurbished	30,000,000
Expansion of Irrigated Area and Provision of Irrigation Water	Reduction in percentage of the food poor population in the county; Reduced dependence on rain-fed agriculture	No. of irrigation projects expanded and area under irrigation	8 Irrigation projects expanded	45,000,000
Expansion of domestic water supply	Installation of pipes to expand existing water distribution networks	No. of households connected to tap water	2,000 Households	55,000,000
	Survey, design, conduct ESIA Construct intakes	No of intakes constructed	3 intakes constructed	25,000,000
Water Resource Management and Service Delivery	Feasibility study,	No. of Storage tanks constructed/ refurbished	10 tanks constructed/ refurbished	10,000,000

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (KES)
	Construction/Refurbishment of water Storage tanks			
	Conduct a study and prepare Embu County Water Master plan	No. of water master plans prepared	1 plan prepared	10,000,000
	Construct earth dams and pans(including Survey, design, conduct ESIA)	No of dams/pans constructed or refurbished	13 dams /pans constructed	25,000,000
	Development of treatment works	No. of treatment plants developed	1 Treatment plant developed	65,000,000
TOTAL				340,364,697

3.3.4 Agriculture, Livestock, Fisheries and Co-operative Development

PART A: Vision

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

PART 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

PART C: Strategic Overview and Interventions

The agriculture sub-sector has promoted the use of certified seed and application of manure and fertilizer to address the issue of food security better. This practice increases both the production and productivity. There is continuous farmer training on ecologically sustainable land use methods, farming systems as well as use of climate smart technologies. Continued investment in general extension and capacity building to both farmers and staffs is expected to improve the livelihoods and social wellbeing of the people. There has also been a concerted effort towards commercially oriented farming and value addition of farm produce.

The livestock sub sector has introduced better livestock breeds through continuous upgrading of the local breeds. This is greatly expected to increase productivity on livestock.

PART D: Programme(s) Objectives

Programme	Objective
Administrative Support Services	To enhance capacity for quality service delivery
Crop Development and Management	To increase agricultural productivity, improve land development and promote conservation of the environment and natural resources
Agribusiness and Information Management	To promote competitive and commercial agricultural production through improved access to agricultural information and development of markets and products
Livestock Resources Management and Development	To develop appropriate policy, legal environment and to increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists
Fisheries Development	To maximize the contribution of fisheries to the achievement of county development objectives especially poverty reduction, food security and creation of employment and wealth

Part E: Priority Programmes and Projects

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (KES)
General Extension And Coordination	Human Resource Development-Staff Compensation	No. of staff remunerated	357	401,800,000
	Human Resource Development- technological enhancement and refresher course	No. of staff trained	100	10,000,000
	Office Support Services	Improved efficiency and effectiveness of service delivery	357	80,000,000
	Developing and enacting agricultural policy, legal and regulatory frameworks	Acts and policies passed in parliament	3	10,000,000
	Engaging Public Participation in the sector plans and programmes	No of Public participation for a conducted	10	
	Carrying out Research and Development in the agricultural sector	No. of researches conducted, documented and disseminated	10	
Agribusiness and Information Management	Promotion of value addition (Cottage industries and other constructions)	No. of value chain cottages built and operationalized	4	5,000,000
	Warehouse receipting	No of tons warehoused		10,000,000
	Development of commercial villages, cooperative and provision of support services	No. of commercial villages established	10	3,000,000
		No, of cooperatives supported	15	
	Market survey and linkages	No. of markets surveys done	5	1,000,000
		No. of farmers linked to markets	1,000	1,500,000

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (KES)
	Polishing and Packing of Green Grams;	No. of cottage industries improved;	1	5,000,000
	Purchase and installation of milk equipment for Ugweri milk plant	No. of functional processing plant	1	100,000,000
Crop Development and Management	Promotion of high value crops	% increase in production	10%	1,000,000
	Promotion of cotton farming	No of tons marketed	10	1,500,000
	Promote agriculture as an intellectually inspiring and economically sustainable career	No. of youth involved in Agriculture	1,000	3,000,000
Mechanization of agricultural production	Installation of tracking unit	AIA collected in Kshs	2Million	500,000
Aquaculture Development and Management	Construction of 20 ton capacity facility for fish preservation.	No of Cooling plants constructed	1	8,000,000
Livestock Resource Management and Development	Purchase of fodder harvester.	No. of Forge harvesting machines purchased	2	10,000,000
	Purchase of silage making machines.	No. of silage making machines purchased	2	
	Build hay storage barns.	No. of Hay barns purchased	2	
	Hay production improvement.	No. of tons of grass feeds purchased	1000 tons	
		No. of Demonstrations on management		
			4 plots	
Purchase of bee hives.	No of bee hives bought and distributed.	2,000	4,000,000	

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (KES)
	Subsidized A.I services	No. of inseminations per annum subsidized	3,000	3,000,000
	Annual vaccination.	No. of vaccinations county wide	20,000	3,000,000
	Purchase of cold chain equipment			
	Construction of livestock sale yards	No. of Livestock sale yards constructed	10	6,500,000
	Improvement of livestock sale yard	No of Livestock yards improved.	1	500,000
	Demonstrate a local feed formulation	No. of bags mixed and distributed.	2,000	4,000,000
	Poultry vaccinations	No. of birds vaccinated.	10,000	200,000
	Embryo transfer and sexed semen programme	No doses purchased	100	2,000,000
		No of farmers trained		
	Purchase of breeding animals	No. of Goats purchased and distributed for all sub counties.	1,000	16,000,000
	Purchase of breeding pigs	No of pigs purchased	50	1,500,000
TOTAL				692,000,000

3.3.5 Finance, Planning and Economic Affairs

PART A: Vision

To be a center of excellence in planning, budgeting and financial management and services for a competitive and prosperous county with a high quality of life for all citizens

PART B: Mission

To provide effective leadership and coordination in planning, policy formulation, budgeting, financial management, providing services and tracking results for a better county.

PART C: Strategic Overview and Interventions

The overall goal of the sector is to enhance the capacity for planning, policy formulation, coordinate the implementation of the County Integrated Development Plan, budgeting and financial management so as to make the county more accountable.

PART D: Programme (S) Objectives

Programme	Objective
Monitoring and Evaluation	To provide a tool for monitoring progress in implementation of CIDP and other key programmes/policies; To provide an automated and real-time system for management of county projects.
Financial Management Services	To develop, sustain and safeguard a transparent and accountable system for management of public finances
Economic Policy and County Planning	To provide leadership and policy direction for effective service delivery
Research and Statistics	To provide and disseminate comprehensive, integrated, accurate and timely county statistics for planning and monitoring county development
Revenue mobilization	To increase revenue collection
Sectoral planning	To provide strategic policy direction in planning
Capacity building	To empower the community and key stakeholders in development

PART E: Priority Programmes/ projects

Programme	Description of Activities	Key Performance Indicators	Targets	Costing Estimates (KES)
General Administration Planning and Support Services	Workforce improvement	No. of staff remunerated	138 staff Remunerated	55,013,392
	Office Support Services	Improved efficiency and effectiveness of service delivery	138 staff	100,000,000

Programme	Description of Activities	Key Performance Indicators	Targets	Costing Estimates (KES)
Financial Management Services	Budget process implementation Preparation of Budget Estimates; Preparation of Budget Review and Outlook Paper; Preparation of Progress reports; Preparation of Fiscal Strategy Paper; Preparation of Annual Development Plan	No. of budgets prepared; No. of CBROPs prepared; No. of progress reports prepared; No. of CFSPs prepared; No. of ADPs prepared	1 budget prepared; 1 of CBROPs prepared; 1 progress report prepared; 1 CFSP prepared; 1 ADP prepared	20,000,000
Research and Statistics	Feasibility studies & baseline surveys; Integrated Statistical database rollout	No. of surveys undertaken; No. of Integrated Statistical databases rolled out	1 survey undertaken; 1 Integrated Statistical databases rolled out	10,000,000
Monitoring and Evaluation	M&E reports prepared & disseminated; Rollout of Integrated monitoring and evaluation system	No. of M&E reports prepared & disseminated; No. of Integrated monitoring and evaluation system rolled out	5 M&E reports prepared & disseminated; 1 Integrated monitoring and evaluation system rolled out	15,000,000
TOTAL				200,013,392

3.3.6 Lands, Physical Planning, Urban Development, Environment and Natural Resources

Vision

To be a globally competitive institution in sustainable management of Land and built environment

Mission

To facilitate efficient land administration and management, access to adequate and affordable housing, social and physical infrastructure for sustainable County development

PART C: Strategic Overview and Interventions

The Department of Land is charged with the responsibility of ensuring efficient administration and sustainable management of the land resource in the county. Its mandate is to formulate and implement land policy, undertake physical planning and register land transactions.

This department aims at achieving balanced development across the county for the benefit and welfare of all its citizenry. Key activities include; Feasibility studies into matters concerning physical planning and advising on matters concerning physical and urban planning and development.

This department ensures proper implementation of the county Government's policy of suitable and futuristic physical and urban planning.

PART D: Programmes and their Objectives

Programme	Objective
General Administration, Planning and Support Services	Enhanced quality of service delivered achieved through continuous capacity building
Physical Planning and Urban Development	Establishing and maintaining a national geodetic control network that covers the whole county to facilitate other surveys and research.
Surveying and Mapping	To produce and maintain plans of property boundaries in support of land registration and to ensure guarantee and security of land tenure.
Land Management	To improve land management for sustainable development

Part E: Priority Programmers and Projects

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (KES)
General Administration Planning and support services	Office Support services	No services delivered	76	40,335,826
	Human resource development – Staff compensation	No of compensated staffs;	76 staff compensated	31,685,778
Land management, Policy and Planning	Land Management system	No. of files digitized; No of Survey Equipment's purchased;	Land records fully digitized;	8,000,000
Urban Development	Preparation of development plans and Part Development Plans, for the area marked for the county apartment	Number Approved development plans ready for execution	Private Public Partnership policy Valid and Legal engagements with Private Partners to develop the agreed county apartments	10,000,000
	Development of Spatial plan for 2 nd Municipality	Number Approved development plans ready for execution	Private Public Partnership policy Valid and Legal engagements with Private Partners to develop the agreed county apartments	30,000,000
Physical Planning	Preparation of county spatial plan; Part Development Plans	Number of spatial plans prepared; No of PDP prepared;	1 spatial plan prepared; Five part development plans prepared	60,000,000
Survey and Mapping	Installation and operationalization of the GIS system	No of GIS systems installed	One GIS system installed	25,000,000
Municipal Infrastructure Development under Kenya Urban Support Programme	Improve infrastructure within Embu municipality	Tarmacking of roads;	2 kilometre of roads tarmacked;	120,000,000
	Improve infrastructure within Embu municipality	Improvement of parking bays and walk ways	45 parking bays improved	
Urban Development – Town infrastructure – Housing	Establishment of town drainages	No of storm water management systems in place	One town drainage in place	65,000,000
Land Acquisition	Acquisition of land for roads	No of acres purchased	4 acres	25,000,000
Environment and Natural Resources				
Establishment of trees nurseries for Bamboo Growing	Setup of tree nursery	No. of tree nurseries established	12 tree nurseries established- 3 per sub-county	8,000,000

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (KES)
Establishment of Woodlots in schools;	Setup of woodlots and planting trees in the woodlots	No of school woodlots established;	20 woodlots- 5 schools per sub-county	7,200,000
Media campaign on Environmental management/ tree planting/ energy saving	-Media campaigns in local stations/television -Posters and banners	No of people reached by waste disposal messages/ no of meetings/forums	10 towns, 100,000 residents of Embu County	3,000,000
Mapping of minerals and other natural resources in Embu	-Procurement of mapping consultants -Production of maps -Stakeholder participation	Physical maps for natural resources in Embu County produced	16 maps -Minerals -Forests -Springs and swamps -	4,000,000
TOTAL				437,221,604

3.3.7. Education, Science and Technology

PART A: Vision

To be a globally competitive county in education, training research and innovation for sustainable development

PART B: Mission

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

PART C: Strategic Overview and Interventions

The department of Education is responsible for the planning and management of education and training in pre-primary and vocational training institutions. The sector plays a crucial role in moulding children and developing skilled and competent workforce to drive socio- economic growth and development in the long-term.

The county proposes to introduce a comprehensive ECD programme and employ teachers in every centre to ensure access to quality education for the under-5. The programme also entails continued rehabilitation and construction of ECDE centers and setting up of day care centers for children across the county. Significant investments will be made to upgrade and improve tertiary institutions especially vocational training centres. This will ensure that many students graduating from primary and secondary schools will have more opportunities to excel in both academic and technical capacities.

PART D: Broad strategic priorities and objectives

Programme	Objective
General Administration Planning and Support Services	To enhance capacity for quality service delivery
Quality Assurance & Standards	To ensure compliance with set policies and regulations
ECDE and Tertiary Education (Polytechnics)	To ensure conducive learning environment

Part E: Priority Programmes and Projects

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (KES)
General Administration and Support Services	Human resource development and staff compensation	Number of officers, recruited and remunerated	607 staff	62,400,000
	Increased number of ECDE teachers and officers	Number of ECD teachers and officers employed	300 teachers and 12 officers	152,955,000
	Increased number of VTC Instructors and trainers	Number of VTC instructors and trainers employed	50 instructors and 4 trainers	38,880,000
	Improved working conditions and service delivery	Operation and maintenance cost	739 staff	45,000,000
ECDE and Tertiary Education (Polytechnics)	Provision of Furniture for ECDE	Improve learning environment	70 ECDE Centres with model classrooms @120,000 per centre	8,400,000
	Construction of ECDE centres	Number of ECDE classrooms constructed	Construction of 20 ECDE Classrooms	30,000,000
	Construction of ECDE KITCHEN	Number of kitchens constructed	Construct 20 kitchens@500,000	10,000,000
	Construction of ECDE toilets;	Number of ECDE toilets constructed;	Construction of 100 toilets for ECDE @350,000	35,000,000
	ECDE centres supplied with play equipment	No. of ECDE centres supplied with play equipment	50 centres supplied with play equipment@250,000	12,500,000
	Renovation of ECDE Centres	No. of ECDE centres renovated and	20 centres to be renovated@500,000	10,000,000
	Construction & Equipping of Vocational training Centre	Improving and expansion of vocational centres and polytechnics	Expansion and construction of two workshops per sub county	35,000,000
Improving training by ensuring adequate materials and training equipment			To be distributed in all vocational training centres	
	Capitation (subsidized tuition)for VTC TRAINEES	improved access and retention in VTC	To benefit 2000 trainees in VTC @15,000 trainees	30,000,000
	School feeding programme	Improved health of children	To benefit 17,000 children	40,000,000
TOTAL				510,135,000

3.3.8 Trade, Tourism, Investment and Industrialization

PART A: Vision

To make Embu county the destination of choice for trade, tourism and investors as well as a Leading industrial hub in Kenya by 2022

PART B: Mission

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

PART C: Performance overview and background for programmes funding

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

The County will contribute towards the achievement of the vision and mission by provision of credit facilities to the small scale traders, providing training on entrepreneur and management skills to the already existing and potential traders. Tourist facilities will be established and proper marketing be done through elaborate and strategic signage across the county.

PART D: Programme Objectives

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

Part E: Other Priority Programmes and Projects

Programmes	Description of Activities	Key Performance Indicators (KPIs)	Targets	Costing Estimates (KES)
Trade Development	Bus park improvements	No. of Bus parks improved	5 bus parks in the County	10,000,000
	Construction of Market sheds	Number of Market sheds constructed	5 Markets constructed in the County	20,000,000
	Construction of shiners sheds	No. of shoe shiner sheds constructed	5 Modern shoe shiner in the County	2,500,000
	Construction of modern hawkers stalls	Number of hawkers stalls constructed	10 Hawkers stalls in the County	30,000,000
	Construction of toilets	Number of toilets constructed	5 Modern toilets constructed in the county	10,000,000
	Flooring , drainage and general repairs	No of markets improved	1 per sub county	10,000,000
Industrial Development and Investment	Bodaboda and shoe shiners construction	No, of Bodaboda and shoe shiners construction	1 bodaboda and 1 shoe shiner shed per sub county	6,000,000
	Equipping of milk plant with processors	No, of milk processors equipped	1 in the county	15,000,000
	Procurement process	Number of packaging machines acquired	1 in the county	6,000,000
	Boda Boda training and licensing programme one per sub county 4millio.	Number of bodabodas trained and licensed	80 per sub county	4,000,000
	Training of groups	No, of groups trained	20 groups	
	Hire of equipment, porters and training			1,000,000

Programmes	Description of Activities	Key Performance Indicators (KPIs)	Targets	Costing Estimates (KES)
	Promotion and publicizing of Mt Kenya	Number of missions achieved		
	Completion and equipping the Information Centre	Number of information centers constructed	1 information centre	1,000,000
	-Construction of viewpoints and rest areas along the route			
	- Road Upgrade(5kms)			
	- Signage			
	- Road Upgrade and signage	Number of km roads upgraded and signage installed		5,000,000
	Capacity building for porters and mountain guides	Number of porters trained		500,000
	Construction of executive toilet	Number of executive toilets constructed	1 executive toilet constructed	2,500,000
	Hiring hall and conference facilities	Number of forums	Improvement of Mwea Game Reserve	2,000,000
	Construction of animal Cages (phase 2)	Number of cages constructed		2,100,000
	Buying feeds	Number of animals fed and treated		2,000,000
	Buying medicine and treatment of animals			
	Construction of an educational/information Centre	Number of forums		2,000,000
	Hold consultative meetings	Number of meetings held		4,500,000
	Site visits	Number of reports generated		

Programmes	Description of Activities	Key Performance Indicators (KPIs)	Targets	Costing Estimates (KES)
Tourism Promotion and Infrastructure Development	-Identification of sites	Number of tourism promotion		
	-Profiling of tourist sites			3,500,000
	-Mapping and documentation			
	Improvement of access routes to tourist sites	Number of access routes developed		3,000,000
	Fencing of identified areas	Number of fences constructed		500,000
	sites beatification	Number of sites beautified		100,000
Branding and marketing the County	Hire of a consultant and involvement of brand Kenya	Number of reports generated		2,000,000
TOTAL				145,200,000

3.3.9 Public Service and Administration

PART A: Vision

To be a Champion of Excellence in County Public Service Administration

PART B: Mission

To provide transformative leadership to the County public service to ensure efficient and effective service delivery

PART C: Performance overview and background for program(s) funding

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

Part D: Broad strategic priorities and objectives

Programme	Objective
General Administration Planning and Support Services	To enhance efficiency in service delivery. The sector will ensure effective and efficient running of the county affairs as per to the constitution and provide a suitable working environment for its staff.
Human Resource Management	Provision of effective Human Resource Management services. The sector will enhance the capacity of county staff for quality service delivery and improve the capacity of County citizens to enable them to actively participate in the County's socio-economic activities.

Part E: Priority Programmes and Projects

Programme	Description of Activities	Key Performance Indicators	Targets	Cost Estimates (KES.)
General Administration Planning and Support Services	Human Resource Development - Staff Compensation	Number of staff remunerated	407 staff remunerated	488,450,560
	Office Support Services	Improved efficiency and effectiveness of service delivery	407	30,000,000
	Proposed Construction of Offices for Sub-County Administrators	No. of Sub-County Administrator's offices constructed	1 Sub-County Administrator's Office	5,000,000
	Proposed Construction of Ward service Centres	No. of Ward service Centres constructed	10 Ward service Centres	18,000,000
	Connecting of Local Area Network to County Departments which are not connected,	No. of offices connected	5 Offices connected	5,000,000
	Expansion of County Headquarters	No. of buildings constructed;	1 building constructed	25,000,000
Human Resource Management	Rolling out of Performance Management, Contracting and Appraisal Systems	No of employees appraised	3000 employees appraised	7,000,000
TOTAL				578,450,560

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

PART A: Vision

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

PART B: Mission

To coordinate youth empowerment and sports, uphold Embu Cultural Heritage through the development of gender, children, youth and special groups. This will be through 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.

PART C: Strategic Overview and Interventions

The Sector 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 sector of youth empowerment and sport development plays a crucial role to develop skilled and competent workforce to drive socio- economic growth. The sector goal is to empower youth through skills development, talent harnessing and developing and maintaining sporting facilities. The sector deliverables in the MTEF period include: provision of credit facility to the youth, completion and equipping of youth empowerment Centre and completion and refurbishment of sports facilities.

The county will also establish Talent promotion programmes at Sub County level as well as sports development programmes. The FY 2020/21 will also see an increase in the amount of funds available through the Youth Fund which envisions to increase self-employment among the youth.

The social services department will continue to promote equal participation of both men and women in development issues through capacity development. Gender equality will be

emphasized to ensure there is no marginalization of any group or individual. The sector will also continue to sensitize the community on the need for self-reliance.

The children department through the cash transfer programme being implemented by the National government 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

PART D: Programme (s) Objectives

Programme	Objective
Gender and Social Development	To empower and provide welfare services to the vulnerable members of the society
Children Services	To safeguard the rights and welfare of all children in Embu County
Culture and Cultural Preservation	To Preserve and promote positive culture among the Embu community
Youth Development and Empowerment Services	To equip youth with relevant skills, knowledge and right attitudes for the labour market and be productive citizens.
Management and development of Sport and Sport facilities	To provide an enabling environment for sports development and placement

Part E: Priority Programmes and Projects

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	Costing Estimates (KES)
Management and development of Sport and Sport facilities	Construct of Pavilion and fencing	No of pavilions constructed;	3 pavilion constructed, ground levelled and graded	40,000,000
	County Sports Bus	No of Buses Purchased;	One Bus Purchased for youth empowerment programme	10,000,000
	Construction of modern synthetic training grounds	No. of synthetic modern training grounds constructed	Construction of four synthetic training ground	6,000,000
	Improvement of Sports Grounds	No of grounds levelled	12 sports grounds	5,000,000
	County League sponsorship	No of games organised and played	One leagues organised and governor's cup tournament played	8,000,000
	Sports Scholarship and Placement	No of scholarships offered	Ten youths offered scholarship	4,000,000
	Youth Fund	No of youths trained and loaned	100 youths per ward	10,000,000

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	Costing Estimates (KES)
Gender and Social Development	Gender Empowerment Programmes	No. of men & women trained on income generating skills and provided with basic capital	400 men & women trained	7,000,000
	Drug prevention and control	No. of community members empowered	1000	2,000,000
	Establish Talents enhancement programmes	Talent shows activated in the 4 sub-counties of Embu county	5	2,000,000
	Women empowerment (SACCO) and capacity development	Functional women SACCO Capacity building reports	400 Women	8,000,000
	Social Protection Programmes	No. of women and men trained on effective parenting	200 men 200 women	2,000,000
	Construct and equip one Rehabilitation Centre	No. of Rehabilitation Centres Constructed	1 Rehabilitation centres	12,000,000
	Rehabilitation of Runyenjes social hall	No. of social halls rehabilitated	1 social hall rehabilitated;	5,000,000
	Equipping of Social Halls-	No. of chairs , tables LCD projectors and laptops purchased		5,000,000
Children Services	Disability & Children Support Programme	No of children with disabilities supported;	100	2,000,000
	Establish and manage Child protection initiatives	Community Beacons Movement for child protection	1	
		Newspaper supplements	2	
	County forum on child protection	1		
Culture and Cultural Preservation	Construction of Cultural / Resource Centres	No of cultural centres constructed	4 cultural centre constructed (1 per sub County)	15,000,000
	Embu Cultural Exhibition Program	No. of Exhibitions	1	
	Promotion and preservation of cultural activities Programmes	No. of promotions held	4	
	Formalization of herbal practices	No. of herbs formalized	4 herbal practices Formalized	
TOTAL				143,000,000

3.3.11 Office of Governor

PART A: Vision:

A Prosperous, Wealthy and Secure County.

PART B: Mission:

To improve livelihoods through provision of suitable infrastructure, Investment Opportunities, legislation and security, while maintaining sustainable environmental management practices.

PART C: Programmes and their Objectives

Programme	Objective
General Administration Planning and Support Services	To ensure effective and efficient running of the county affairs as provided for by the constitution
County Leadership and Coordination	To oversee the running of the various ministries and county entities
County Government Advisory Services	To provide timely advisory services to both county entities and the public

Part D: Priority Programmes and Projects

Programme	Description of Activities	Key Performance Indicators	Targets	Cost Estimates (KES.)
General Administration Planning and Support Services	Human Resource Development - Staff Compensation	Number of staff remunerated	50 staff remunerated	88,400,000
	Office Support Services	Improved efficiency and effectiveness of service delivery	53	80,000,000
	TOTAL			168,000,000

3.3.12 County Public Service Board

PART A: Vision

To be the leading county in Public Service Management.

PART B: Mission

To promote an effective and efficient service delivery

PART C: Programmes and their Objectives

Programme	Objective
Human Resource Management	To ensure efficient and effective establishment and Management of Human Resource.
Monitoring and Evaluation	To ensure effective monitoring and Evaluation of Human Resource.
Promotion of Staff and Compliance with National Values and Principles	To ensure compliance and adherence to the National Values and Principles for good governance, ethics and Integrity in the service.
ICT	To ensure the automation of all the Board activities so as to ensure effective service delivery.

Part D: Priority Programmes and Projects

Programme	Description of Activities	Key Performance Indicators	Targets	Cost Estimates (KES.)
General Administration Planning and Support Services	Human Resource Development - Staff Compensation	Number of staff remunerated	12 staff remunerated	19,760,000
	Office Support Services	Improved efficiency and effectiveness of service delivery	12	30,000,000
TOTAL				49,760,000

3.4 Flagship Projects

Some of the critical flagship projects that also require funding and will have big impact on the economy and enhance service delivery in Embu County. These projects are expected to be funded by the county government through the resource basket.

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (KES)
Infrastructure Transport, energy, Housing and Public works				
Road transport	Tarmacking of county roads	No. of km tarmacked	10km tarmacked	350,000,000
Health- Level 5				
Curative Health Services	Universal health care	No of households issued with NHIF cards	10,000H/H	60,000,000
	Construction of OPD casualty complex phase 2	Complete structural works	Building to house OPD, casualty and laboratory	50,000,000
	Equipping of BADEA ward block B phase 2	Complete ward	120 capacity ward	30,000,000
Water and Irrigation				
Expansion of Domestic Water Supply	Installation of pipes to expand existing water distribution networks	No. of water projects expanded and No of household connected with water	10 projects to be assisted	100,000,000
Agriculture, Livestock, Fisheries and Co-operative development				
Operationalization of Milk processing plant	Operationalization of milk processing plant	No. of milk processing plants operationalized	1	50,000,000
Finance, Planning and Economic Affairs				
Financial Management Services	Revenue Management Services; Maintenance of revenue system	% of local revenue fully automated	40% of local revenue fully automated	20,000,000
Trade, Tourism, Investment and Industrialization				
	Development of Mwea National reserve:	No. of Kms graded and murramed;	5km graded and murramed; 3 signage erected	6,000,000
	Development of Mt Kenya South eastern route:	No. of km graded and murramed;		5,000,000

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (KES)
		No. of signages installed		
Public Service and Administration				
Human Resource Management	Proposed development, testing and installation of automated County HRM Biometric System	No. of HRM Biometric systems installed and fully operationalized	1 Operational automated HRM Biometric system.	20,000,000

CHAPTER FOUR: RESOURCE ALLOCATION

4.1 Proposed budget by sector

Expenditure Budget Estimates (Operations & Maintenance and Development) FY 2020/21

S/N	Name of Sector	Costing Estimates (KES)
1	Infrastructure, Public Works, Housing and Energy	1,278,704,973
2	Health	2,184,750,994
3	Level 5	423,500,000
4	Water and Irrigation	440,364,697
5	Agriculture, Livestock, Fisheries and Co-Operative Development	742,000,000
6	Finance and Economic Planning	220,013,392
7	Lands, Physical Planning, Environment and Natural Resources	437,221,604
8	Education, Science and Technology	510,135,000
9	Trade, Tourism, Investment and Industrialization	156,200,000
10	Public Service And administration	598,450,560
11	Youth Empowerment, Gender, Culture and Social Services	143,000,000
12	Office of Governor	168,000,000
13	County Public Service Board	49,760,000
	TOTAL	7,352,101,220

CHAPTER FIVE: MONITORING AND EVALUATION

This chapter discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). It focuses on development of the monitoring and evaluation framework for specific projects and programmes for the sectors that will be implemented during the planned period. The chapter also specifies the objectively verifiable indicators that shall be used to monitor projects/programmes implemented by various sectors.

5.1 Institutional Framework for Monitoring and Evaluation in Embu County

The monitoring and evaluation framework in the county is anchored under the Finance, ICT and Economic Planning department in the county. The County Monitoring and Evaluation Committee (CM&EC) will spearhead monitoring and evaluation at the County level. The committee will be made up of members representing county government agencies, civil society organizations and the private sector. The committee will coordinate monitoring and evaluation activities for all the sectors and government agencies and through the preparation of the Annual Monitoring and Evaluation reports, provide necessary information and feedback to be captured at the national level. This will require training on a continuous basis on monitoring and evaluation. At the County level, the monitoring committee will continue to build the capacity of departments and agencies on monitoring and evaluation.

The Monitoring and Evaluation system will take cognizance of the projects and programmes included in the County Integrated Development Plan as well as indicators facilitating the MTEF process, and development aspects in the county. Monitoring will be continuous through the planned period whereas evaluation has been planned at two stages; midterm evaluation and end term evaluation. In addition, there will be annual and quarterly reports at the end of each year to assess the progress made in implementing the plan and provide necessary information and feedback.

5.2 Data collection, Analysis and reporting mechanisms

The monitoring and evaluation committee shall collect raw data through observation, field visits, questionnaires etc. and submit the data to the monitoring unit for analysis. After the analysis, the economic planning unit shall be produce annual reports which shall be disseminated through social media, websites, prints etc. as a feedback mechanism.

5.3 Monitoring and Evaluation Performance Indicators

The table below gives a summary of the monitoring and evaluation indicators for sector programmes.

5.3.1 Infrastructure, Public Works, Transport and Energy

Sector	Programme	Outcome indicators	Baseline	Planned Target	Achieved Target	Remarks
General Administration	General Administration Planning and support services	Improved service delivery	No services delivered	37		
		No of remunerated staff	No of remunerated 51 Employees	60		
Infrastructure, Public Works	Improvement of roads to bitumen Level.	Ease of doing business -Reduced cost of transport	26.5 km	10 km		
	Maintenance of Existing Tarmac roads	Ease of doing business -Reduced cost of transport	26.5 km			
	Murraming, Grading, Bush clearing and reshaping of the various feeder roads	Increased accessibility, Ease the business operations; Reduced transport costs	355 KM of roads gravelled and graded roads	160 Km		
	Conditional Grant KRB- Routine maintenance of roads	No of Kilometres maintained – Murraming, road-shaping and Grading	355 KM of roads gravelled and graded roads	200km		
	Road Infrastructure -Construction of bridges, drifts and road drainage	Increased accessibility, Ease the business operations; Reduced transport costs	30 bridges, footbridges and drifts constructed	5 bridges/footbridges 10 drifts.		
	Opening of New roads	Reduced number of inaccessible areas in the county	210 km	100 km		
	Construction of parking slots	No. of parking slots done	470 slots	50 slots		

Sector	Programme	Outcome indicators	Baseline	Planned Target	Achieved Target	Remarks
Transport and Energy	Purchase of mechanical shovel, and tippers	Increased sector A in A; Speeding up of road works;	12 machines	1 Shovel 2 Tipper		
	Energy Diversification & promotion of Green Energy Power Supply and Distribution	No of towns and markets connected to national Grids	36 projects	10 transformers installed		
		No of towns with flood mast	94 floodlights in place	15 floodlights		
		No of towns and markets installed with streetlights	22 markets and towns with streetlights	6 markets		

5.3.2 Health

Programme	Key Performance Indicators	Baseline	Target	Achievement	Remarks
General Administration Planning and Support Services	No. of health workers remunerated	1285 staff	1285 staff		
	No. of health workers promoted	-	500 staff		
	Improved efficiency and effectiveness of service delivery	567 staff	567 staff		
Curative Rehabilitative	Fully operational Health facilities	Fully operational health facilities	30 health facilities		
	Fully operational Maternity	Fully functional maternity Units	6 Health Facilities		
Preventive Promotive	Operational Garbage vehicle	2 Garbage lorries in place	2 Tipper Lorries		
	Fully Operational Physiotherapy Dept.	Fully Operational Physiotherapy Dept.	4 Health Facilities		

Level 5

Programme	Key Performance Indicator	Baseline	Target	Achievement	Comments
General Administration Planning and Support Services	Improved efficiency and effectiveness of service delivery	718 staff	718 staff		
Curative and Rehabilitative health	No. of completed CSSD buildings	0	1 complete CSSD buildings		
	Length of walkways renovated	-	-		
	Presence of furniture	2 Boardrooms	Furnished boardroom		
	No. of molecular laboratory equipment purchased and installed	-	Equipped laboratory		
	No. of electrical power houses upgraded	1 power house which needs upgrading	1 upgraded power house		
	No. of physiotherapy equipment purchased and installed	-	Equipped rehabilitation dept.		

Programme	Key Performance Indicator	Baseline	Target	Achievement	Comments
	No. of dental equipment purchased and installed	-	Equipped dental clinic		
	No. of biomedical equipment purchased and installed	-	Equipped workshop		
	No. of buildings whose asbestos have been disposed	-	-		
	Installed equipment	-	-		
	No. of hospital kitchens upgraded		-		
	No. of ambulances purchased	-	1 Ambulance		
	No. of morgues constructed	1 morgue	1 morgue		

5.3.3 Water and Irrigation

Programme	Outcome indicators	Baseline	Planned Target	Achieved Target	Remarks
General Administration, Planning and Support Services	Well remunerated human resource	87	87		
	Improved efficiency and effectiveness of service delivery		87		
Boreholes for Ground Water Abstraction	Improved access to water	21% get water from wells	20 boreholes drilled and refurbished		
Expansion of Irrigated Area and Provision of Irrigation Water	Reduced dependency on rain fed agriculture	3750acres under irrigation	1,000 more acres irrigated		
Expansion of domestic water supply	Enhance sustainable access to clean and safe water	35% of population served with piped water	40% of population served with piped water		
Water Resource Management and Service Delivery	Sustainable access of water resource	3 storage tanks	10 Storage tanks		
	Well planned water supply system		1 plan prepared		
	Increased access to water both for livestock and Crop production	28 dams and earth dams	20 dams /pans constructed		

5.3.4 Agriculture, Livestock, Fisheries and Co-operative Development

Sector	Programme	Outcome indicators)	Baseline	Planned Target	Achieved Target	Remarks
Agriculture, Livestock, Fisheries and Co-operative Development	General Extension And Coordination	Well remunerated human resource	357	357		
		Improved efficiency and effectiveness of service delivery	70%	85%		
	Agribusiness and Information Management	Sustained food security, employment and wealth creation	Poverty index in the county is estimated at 53%	4		
	Crop Development and Management	% increase in production	Productivity at 10% of its potential	Raise productivity by 10%		
	Mechanization of agricultural production	AIA collected in Kshs		2Million		
	Aquaculture Development and Management	Improved market and incomes	0	1 cooling plant		
	Livestock Resource Management and Development	Improved performance of the livestock industry	10% of the recommended production	Raise Production by 16%		
		Enhanced safety of animal products	20% of the recommended safety	Increase safety by 20%		

5.3.5 Finance, Planning and Economic Affairs

Programme	Key Performance Indicators	Baseline	Planned Targets	Achievement	Comment
General Administration Planning and Support Services	No. of staff remunerated	138 staff Remunerated	138 staff Remunerated		
	Improved efficiency and effectiveness of service delivery	138 staff	138 staff		
Financial Management Services	No. of budgets prepared; No. of CBROPs prepared; No. of progress reports prepared; No. of CFSPs prepared; No. of ADPs prepared	FY 2019/20: 1 budget prepared; 1 of CBROPs prepared; 1 progress report prepared; 1 CFSP prepared; 1 ADP prepared	1 budget prepared; 1 of CBROPs prepared; 1 progress report prepared; 1 CFSP prepared; 1 ADP prepared		
Research and Statistics	No. of surveys undertaken; No. of Integrated Statistical databases rolled out	0 surveys undertaken; 0 Integrated Statistical databases rolled out	1 survey undertaken; 1 Integrated Statistical databases rolled out		
Monitoring and Evaluation	No. of M&E reports prepared & disseminated; No. of Integrated monitoring and evaluation system rolled out	0 Integrated monitoring and evaluation system rolled out	4 quarterly M&E reports prepared & disseminated; 1 Integrated monitoring and evaluation system rolled out		

5.3.7 Education, Science and Technology

Programme	Outcome indicators	Baseline	Planned Target	Achieved Target	Remarks
General Administration and Support Services	Remunerated Human resource	619	619		
	Improved service delivery - Increased number of ECDE teachers	484	312 Instructors 12 Officers		
	Improved service delivery - Increased number of VTC Instructors	110	50 instructors 4 officers		
	Improved working conditions and service delivery	619	619		
Education Empowerment and Support Services	Needy Students identified	35,500 needy students	25,500		
Vocational Training Centres(VTC)	Improved learning environment	26 VTC	8 Expansion and construction of two workshops per sub county		
	Improved learning environment	26 Operational VTC 5 – Not Operational	All vocational training centres		
	Improved retention of students in VTC	2,000	2,500 students		
Early Childhood Development Education	Improved learning environment by equipping	20 ECDE	70 ECDE Centres with model classrooms @120,000 per centre		
	Improved learning environment	128 Model ECDE classrooms constructed	Construction of 20 ECDE Classrooms		
	Improved learning environment	5 ECDE with toilets ;	Construction of 100 toilets for ECDE		
	Improved learning environment	90 ECDE equipped,	50 centers supplied		

Programme	Outcome indicators	Baseline	Planned Target	Achieved Target	Remarks
			with play equipment		
	Improved learning environment	22 ECDE classrooms renovated	20 centers to be renovated		
	Improved Pupil Retention	17,000	17,000		

5.3.8 Trade, Tourism, Investment and Industrialization

Programmes	Outcome indicators	Baseline	Targets	Achievement	Comments
Trade Development	Improved trade environment	2 bus parks	5 bus parks in the County		
	Ease of doing business	33 Market sheds constructed	5 Markets constructed in the County		
	Improved trade environment	3 shoe shiner sheds constructed	5 Modern shoe shiner in the County		
	Improved trade environment leading to revenue increase	4 hawkers stalls constructed	10 Hawkers stalls in the County		
	Improved trade environment	8 toilets constructed	5 Modern toilets constructed in the county		
	Improved trade environment	2 markets improved	1 per sub county		
Industrial Development and Investment	Improved transport services	Bodaboda	1 bodaboda per sub county		
	Increased milk production and price	-	1 in the county		
	Increased quality and value of goods	-	1 in the county		
	Increased road safety.	416 students trained	80 per sub county		
	Increased profits of the groups	groups trained	20 groups		
Development of Mt. Kenya south Eastern Route	Increased county revenue	2 bridges constructed			
Improvement of Mwea Game Reserve	Increased county revenue				
Tourism Promotion and Infrastructure Development	Increased county revenue				

5.3.9 Public Service and Administration

Programme	Key Performance Indicators	Baseline	Targets	Achievement	Comment
General Administration Planning and Support Services	No. of Sub-County Administrator's offices constructed	0 Sub-County Administrator's offices constructed	1 Sub-County Administrator's Office		
	No. of Ward service Centres constructed	0 Ward service Centres constructed	10 Ward service Centres		
	No. of offices connected to Local Area Network	-	5 Offices connected		
	No. of headquarter buildings constructed;	0 buildings constructed	1 building constructed		

5.3.10 Youth Empowerment and Sports, Gender, Children, Culture and Social services

Programme	Outcome Indicators	Baseline	Planned Targets	Achieved Target	Comments
General Administration	Number of staff remunerated	No of officers remunerated	9 Staff Remunerated		More staffs are needed to support the department and for operationalization of talent academy
Planning and Support Services	Improved efficiency and effectiveness of service delivery	Number of services rendered and offered	Number of services rendered		
Management and development of Sport and Sport facilities	No of stadiums rehabilitated and in good shape;	1ground rehabilitated	4 play grounds/ stadiums		
	No of Buses Purchased;	0	One Bus to be procured for youth empowerment programme		Crucial for youth empowerment services
	No. of synthetic modern training grounds constructed	8 sport grounds	Construction of four synthetic training ground		
	No of grounds levelled	0	10 sports grounds		For recreation and youth friendly activities
	No of games organized and played	2 county league organized	One leagues organized and governor's cup tournament to be organized		
	No of scholarships offered	0	Ten youths offered scholarship		
	No of youths trained and loaned	40	100 youths per ward		
	No, of game kits procured and in place.	5 uniform and kits in place	12 uniforms 100 balls		
Youth development and	No of swimming pools and	2 pitches in pace	I swimming pool 1 gym in place		For recreation and youth friendly activities

Programme	Outcome Indicators	Baseline	Planned Targets	Achieved Target	Comments
General Administration	Number of staff remunerated	No of officers remunerated	9 Staff Remunerated		More staffs are needed to support the department and for operationalization of talent academy
Planning and Support Services	Improved efficiency and effectiveness of service delivery	Number of services rendered and offered	Number of services rendered		
Empowerment services	gyms in place and operational		1 film hall		
	No of talents huts in place		1 talents academy huts in place		
	No of business incubation centres established	0	2 business center's to be put in place		Offer both financial and training capacity for youth and women
	Rehabilitated and renovated social halls	1 rehabilitated	2 social halls to be renovated		
Gender and Social Development	No. of men & women trained on income generating skills and provided with basic capital	400 men & 400 women trained	800 women and men		
	No. of community members empowered	200	1000		
	Talent shows activated in the 4 sub-counties of Embu county	1	5 talent shows		
	Functional women SACCO	0	400 Women to be empowered and offered		

Programme	Outcome Indicators	Baseline	Planned Targets	Achieved Target	Comments
General Administration	Number of staff remunerated	No of officers remunerated	9 Staff Remunerated		More staffs are needed to support the department and for operationalization of talent academy
Planning and Support Services	Improved efficiency and effectiveness of service delivery	Number of services rendered and offered	Number of services rendered		
	Capacity building reports		with loan facility		
	No. of women and men trained on effective parenting	400 men 400 women	400 women		
	No. of Rehabilitation Centres Constructed		1 Rehabilitation centers		
	No. of social halls constructed	1 complete	2 social hall		
	No. of chairs , tables LCD projectors and laptops purchased	Distributed and received in various wards			
Children Services	No of children with disabilities supported;		100		
	Community Beacons Movement for child protection		1		
	Newspaper supplements		2		
	County forum on		1		

Programme	Outcome Indicators	Baseline	Planned Targets	Achieved Target	Comments
General Administration	Number of staff remunerated	No of officers remunerated	9 Staff Remunerated		More staffs are needed to support the department and for operationalization of talent academy
Planning and Support Services	Improved efficiency and effectiveness of service delivery	Number of services rendered and offered	Number of services rendered		
	child protection				
Culture and Cultural Preservation	No of cultural centres constructed	2 cultural center constructed	4 cultural Centre constructed (1 per sub County)		
	No. of Exhibitions	4 exhibitions carried out	1		
	No. of promotions held	2 promotional activities carried out	4		
	No. of herbs formalized	No. of herbal practices promoted	4 herbal practices Formalized		