

COUNTY GOVERNMENT OF KIRINYAGA



DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

**ANNUAL
DEVELOPMENT PLAN
2021-22 FY**

**Office of the Governor
Kirinyaga County
P.O. Box 260 – 10034
KUTUS, KENYA**

KIRINYAGA COUNTY VISION AND MISSION

Vision: To be a county enjoying improved productivity through maximum realization of its potentials for sustained economic, social and political development.

Mission: To foster sustained productivity through effective and efficient use of available resources by encouraging investment, tourism and agricultural productivity to improve the living standards of the people in the county in a clean, secure and sustainable environment.

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FOREWORD

This Plan 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. This Annual Development Plan contains the strategic priority development programmes/projects that shall be implemented during the financial year 2021-22. Preparation of development plans is the onset of the budgeting process. The Budget preparation process in the Medium Term, adopted the Program Based Budgeting approach, where each department in the county formulates their own policies and programmes with clear outputs, outcomes as well as performance indicators which are related to the achievement of the program objectives.

These projects/programmes will ensure that resources be allocated towards ensuring improved health services, increased accessibility through improved roads infrastructure, increased number of homesteads benefiting from improved provision of water services, accelerated growth in agriculture. All these factors positions the County towards realization of improved living standards, food security and improved employment rate.

This Annual Development Plan also provides an update on development achievement in each subsector in the previous year. It further identifies the learning points in the challenges experienced and proposed mitigation measures.

This plan will form the basis for budgeting in 2021-22 fiscal year. The plan was developed using a consultative and a participatory approach in line with the constitutional requirements for public and stakeholder participation in public decision making. In addition, development of the plan took into account proposals contained in the Kirinyaga County Integrated Development Plan (2018-2022)

The Annual Development 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. It is also expected that successful implementation of the projects/programmes, contained in this Annual Plan will contribute to better delivery of better services, accelerate economic growth, well as poverty reduction in the county.

HON. MOSES MIGWI MAINA

CEC MEMBER- FINANCE AND ECONOMIC PLANNING

KIRINYAGA COUNTY

ACKNOWLEDGEMENTS

The Annual Development Plan was harmonized by a team of officers from the Economic Planning in the department of Finance and Economic Planning with valuable inputs from respective County Government department. Preparation of this plan required a lot of commitment and tireless efforts. First and foremost I would like to acknowledge H.E the Governor and Deputy Governor and the entire County Executive Committee for continued leadership, guidance and resources support in preparation of this plan. Special acknowledgment goes to CEC Member Finance and Economic Planning for guidance in preparation of this plan.

Sincere gratitude goes to County Departmental chief officers, directors, and their technical staff for their input in providing necessary information and submissions, and their participation which forms the core of this plan. I also want to thank the team of economists who worked tirelessly to coordinate the activities during preparation of the document.

PATRICK MUGO

CHIEF OFFICER- FINANCE AND ECONOMIC PLANNING.

KIRINYAGA COUNTY

EXECUTIVE SUMMARY

The 2021-22 Annual Development Plan has been prepared in accordance with Section 126 of the Public Finance Management Act 2012, and in accordance with Article 220(2) of the Constitution. It is also aligned to departmental strategic plans which forms the basis for preparation of the second generation integrated development plan. This document is organized into five chapters.

Chapter one gives the background information on the county. It also details the process undertaken in preparation of the plan. The chapter provides a description of the county in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political units.

Chapter two provides a review of the implementation of the previous plan. This provides a summary of the programmes in each department with their planned targets. This section also gives the achieved targets and various challenges encountered. An analysis of the projects, implementation statuses, key outputs realized and any other recommendations.

Chapter three outlines each sectors priority programmes and projects for the planned period. In this section, a summary of department's programmes for the period is given. Key broad priorities for each department is given, a description of capital projects to be implemented in this period is also tabulated.

Chapter four this chapter provides a summary of proposed budgets by each sector. The section also discusses revenue sources and projections to enable implementation of the planned programmes.

Chapter five provides the monitoring and evaluation framework that will assist in assessing implementation of the ADP

Legal Basis for preparation of the Annual Development Plan

The County Development Plan is prepared in accordance with Section 126 of the Public Finance Management Act, 2012. The law states that:

(1) Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—

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

b) 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; and

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.

(2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.

3) The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.

1.0 INTRODUCTION

Overview of the County

Location and Size

Kirinyaga County borders Nyeri County to the North West, Murang'a County to the West and Embu County to the East and South. It covers an area of 1,478.1 square kilometers. Mt. Kenya which lies on the northern side of the County greatly influences the landscape of the County as well as other topographical features. The County is well endowed with a thick, indigenous forest with unique types of trees covering Mt. Kenya. Mt. Kenya Forest covers 350.7 Km² and is inhabited by a variety of wildlife.

Demographic information

According to the 2019 KNPH, Kirinyaga County has 610,411 residents of which 302,011 (49.47%) are male and 308,369 (50.51%) female and 31 intersex.

	Female	Male	Intersex	Total
Kirinyaga Central	60,118	62,617	5	122,740
Kirinyaga East	67,037	68,514	8	135,559
Kirinyaga West	56,154	58,502	4	114,660
Mwea East	66,432	66,114	8	132,554
Mwea West	52,228	52,594	6	104,828
Mt Kenya Forest	42	28	-	70
TOTAL				610,411

Source: KNBS 2019 KNPH

Socio-economic analysis

The County has 203,576 Households. Main economic activity is farming, with 139,866 households practicing farming. Crop production and Livestock production are the main farming practices. In addition; tea, coffee, avocado, macadamia, Miraa (Khat) are the main permanent crops being cultivated. Total area of agricultural land is 80,166 Hectares with 52,890 being used for subsistence farming and 26,670 used for commercial farming.

	Area of Agric Land (HA)	Area of Agricultural Land By Purpose		Total Number of Farming Households	Number of Farming Households by Purpose	
		Subsistence	Commercial		Subsistence	Commercial
Kirinyaga						

	80,166	52,890	26,670	139,866	96,666	41,035
Kirinyaga Central	18,927	14,525	4,127	27,890	20,748	6,736
Kirinyaga East	17,978	11,157	6,744	36,150	23,747	12,029
Kirinyaga West	13,649	9,705	3,866	27,280	20,348	6,632
Mwea East	15,919	9,438	6,370	25,729	16,823	8,236
Mwea West	13,692	8,066	5,561	22,809	14,999	7,395
Mt.Kenya	1	-	1	8	1	7

Source: KNBS

Ecological and Climatic Conditions

The county can be divided into three ecological zones; the lowland areas that fall between 1158 metres to 2000 metres above sea level, the midland areas that lie between 2000 metres to 3400 metres above sea level and the highland comprising areas of falling between 3400 metres to 5380 metres above sea level. The lowland area is characterized by gentle rolling plains that cover most of Mwea constituency. The midland area includes Ndia, Gichugu and Kirinyaga Central constituencies. The highland area covers the upper areas of Ndia, Gichugu and Central constituencies and the whole of the mountain area.

The county has six major rivers namely; Sagana, Nyamindi, Ruringazi, Thiba, Rwamuthambi and Ragati, all of which drain into the Tana River. These rivers are the principal source of water in the county. The geology of the county consists of volcanic rocks, which influence formation of magnificent natural features such as “God’s bridge” along Nyamindi River, and the seven spectacular water falls within the county.

The county has a tropical climate and an equatorial rainfall pattern. The climatic condition is influenced by the county position along the equator and its position on the windward side of Mt Kenya. The county has two rainy seasons, the long rains which average 2,146 mm and occur between the months of March to May and the short rains which average 1,212 mm and occur between the months of October to November. The amount of rainfall declines from the high altitude slopes of Mt. Kenya towards the Semi-arid zones in the eastern part of Mwea constituency. The temperature ranges from a mean of 8.1⁰C in the upper zones to 30.3⁰C in the lower zones during the hot season.

Administrative and political units

Administratively, the county is divided into five districts namely; Kirinyaga East, Kirinyaga West, Mwea East, Mwea West and Kirinyaga Central. The districts are subdivided further into 12 divisions, 30 locations and 81 sub-locations as shown below.

County Constituencies and Administrative Units

District	Area(km ²)	No. of Divisions	No. of Locations	No. of Sub- locations
Kirinyaga West	211.3	3	8	16
Kirinyaga Central	173.6	3	5	18
Kirinyaga East	229.7	3	10	27
Mwea East	512.8	1	5	16
Mwea West	204.0	2	2	4
Forest Area	308.2	-	-	-
TOTAL	1435.6	12	30	81

Source: Kirinyaga County Commissioner's office

The county has four constituencies namely Mwea, Ndia, Kirinyaga Central and Gichugu. Mwea Constituency comprises of two districts namely Mwea East and Mwea West Districts, while the other constituencies form Kirinyaga West, Kirinyaga Central and Kirinyaga East districts respectively.

Kirinyaga County has twenty (20) county assembly wards. Table 2 below shows the constituency, name of County assembly wards and number of County Assembly wards per constituency.

Distribution of County Assembly Wards

Constituencies	Name of County Assembly Wards	Number of County Assembly Wards
Mwea	Mutithi, Kangai, Thiba, Wamumu, Nyangati, Murinduko, Gathigiriri, Tebere	8
Gichugu	Kabare, Baragwi, Njukiini, Ngariama, Karumandi	5
Ndia	Mukure, Kiine, Kariti,	3
Kirinyaga Central	Mutira ,Kanyekini, Kerugoya, Inoi,	4
Total (County)		20

Source: Independent Electoral and Boundaries Commission

Preparation process of the Annual Development Plan

Development of this plan was conducted through a participatory approach. Preparation of the plans is informed by the PFMA and the timelines are clearly outlined. The Economic Planning department informed all the departmental heads of the commencing of preparations of this plan. The department also held meetings with these departmental heads to disseminate the new guidelines of ADP preparation. Further, the officers from the economic planning Department has offered technical support to various departments to enhance their capacity. Each department is then required to prioritize the proposed projects and programmes from their strategic plans with annual implementation periods.

Each departmental head, after consultations and agreements within the department, formally forwarded their proposals to the Economic Planning department for finalization. The draft plan is then submitted to the county executive committee for approval and onward submission to the County Assembly

2.0 REVIEW OF IMPLEMENTATION OF PREVIOUS ADP

Introduction

This chapter reviews the implementation of the previous ADP. Each department plan is divided into programmes and sub-programmes. These programmes have broad objectives to be achieved with set targets.

2.1 DEPARTMENT OF AGRICULTURE, LIVESTOCK, VET & FISHERIES

Summary of Achievements in previous year (2019/20) by Programs

Directorate of Agriculture

Program name	Objective	Outcome	Key performance indicators	Planned targets 2019-2020	Achieved targets	Remarks
Construction of 2 modern nurseries	To construct modern nurseries for Avocado & Macadamia seedlings	Increase productivity through provision of high quality planting materials	Number of nurseries completed	2	2	Nursery infrastructure completed
Distribution of macadamia seedlings	To procure	Increase productivity through provision of high quality planting materials	Number of seedlings procured	6,000 seedlings	5,200	Seedlings were distributed and the remainder to be distributed this financial year
Crop pest control (Quelea quelea)	To reduce crop losses in rice and other small grains	Increased yields in small grains	Percentage of Quelea roosts destroyed	To destroy 100% of all identified roosts	100% of all identified roosts destroyed	County
Extension Services	To improve production and	Increased crop yields through use	Number of farmers facilitated to	2000 farmers	748 farmers facilitated	County

	productivity through access to high quality inputs	of high quality fertilisers	access subsidized fertilisers		to access 4541 bags	
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Directorate of Livestock, Veterinary & Fisheries

Program name	Objective	Outcome	Key performance indicators	Planned targets in 2019-2020	Achieved targets	Remarks
Animal feeds production	Produce high value and quality feeds for dairy, poultry and fish	High quality feeds produced	Improved performance of dairy, poultry and fish	Supply to all the 32 poultry houses distributed in all wards 100%	100%	Program ongoing in all wards except dairy and fish feeds
Livestock disease control(vaccination)	Control and eradicate livestock diseases like FMD, LSD, RVF, BQ and rabies in dogs and cats	All the notifiable diseases controlled and eradicated	Number of animals vaccinated and reduced incidence of diseases	65% vaccination	40% vaccination	Vaccine to be availed on time
Meat hygiene (animal products safety and quality assurance)	To safe guard human health by providing wholesome meat and quality animal byproducts	100% achievement	All meat is inspected. Hides, skins and leather improvement is done. Licensing is done for bandas, slaughterhouses and slaughtermen	100%	100%	Challenges due to inadequate technical staff
Poultry house construction	Construct standard poultry houses for poultry CIG	32 poultry houses constructed	All 32 poultry houses are constructed to completion	100%	100%	Were all completed on time
Livestock and fish extension services	Extension, capacity building and animal welfare in	All homesteads in all wards visited and extension	Increased production and access to market	100%	100%	It's continuous and facing challenge due to low

	all homesteads	services offered				staff numbers
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Analysis of projects implemented in the Previous Financial Year (2019/20)

Livestock, Veterinary and Fisheries Directorate

Project name and location	Objectives	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Animal feeds production	Produce high value and quality feeds for dairy, poultry and fish	Improved performance of dairy, poultry and fish	ongoing	35M	31,200,000	County
Livestock Disease control (vaccination)	Control and eradicate livestock diseases like FMD, LSD, RVF, BQ and rabies in dogs and cats	Number of animals vaccinated and reduced incidence of diseases	ongoing	640,000	638,400	County
Meat hygiene (animal products safety and quality assurance)	To safe guard human health by providing wholesome meat and quality animal byproducts	All meat is inspected. Hides, skins and leather improvement is done. Licensing is done for bandas, slaughterhouses and slaughtermen	ongoing	-	-	-
Livestock and fish Extension services	Extension, capacity building and animal welfare in all homesteads	Increased production and access to market	Ongoing	-	-	-
Construction of 32 poultry Houses	Construct standard poultry houses for poultry CIG	To provide conducive environment for growth and good production	Complete	8M	8M	County

Agriculture Directorate

Project name and location	Objectives	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Construction of 2 modern nurseries at Kamweti and Kimbimbi	To construct modern nurseries for Avocado & Macadamia seedlings	Number of nurseries to be constructed	Number of nurseries completed	4.2M	3,310,490.60	County
Distribution of 6,000 Macadamia seedlings	To procure	Number of seedlings to be procured	Number of seedlings procured	5M	2.3M	County
Crop pest control (Quelea quelea birds)	To reduce crop losses	Percentage of Quelea roosts destroyed	100% of all identified roosts destroyed	-	4,548,500	County
Extension Services	To improve production and productivity	Number of farmers facilitated to access subsidized fertilisers	748 farmers facilitated to access 4541 bags	-	-	-

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara funds e.t.c)	Budgeted amount	Actual amount paid	Remarks
1. NARIGP	350M	111,814,522.40	Waiting for the donors and national government to release the balance of Ksh 238,185,477.60
2. ASDSP	20,013,306	10,515,083	Waiting for the donors and national government to release the balance of Ksh 9,498,223

Challenges Experienced during implementation of the previous ADP

In this section provide detailed information on the challenges experienced by the sector during the implementation of the previous plan

- a) Inadequate funding especially in support of the development operations
- b) Delays in Procurement
- c) Funds movement to other prioritized activities

Lessons learnt and Recommendations

Outline key lessons learnt from the implementation of the previous plan and proposed recommendations.

- a) There is need for adequate funding both in Recurrent and Development budget
- b) Seamless procurement processes
- c) Proper and synchronized planning during implementation required

2.2 DEPARTMENT OF SPORTS CULTURE AND SOCIAL SERVICES

Introduction

This department comprises of the following directorates; sports, social services, children services.

Vision

To be a dynamic, youth oriented and policy driven department

Mission

To coordinate and facilitate the delivery of quality development services with special emphasis on the enhancement of youth and sports for recreation and development.

Summary of Achievements in previous year (2019/20) by Programs

Program Name:	Sports developments			
Objective :	Promotion and development of sport talents			
Outcome :	Improved sporting standards through training and improvement of sports infrastructure			
	Key Performance Indicators	Planned Targets in 2018/19	Achieved targets	Remarks
Upgraded stadia	upgraded Kerugoya stadium	<ul style="list-style-type: none"> • Fencing of stadium • Erection of inner 	<ul style="list-style-type: none"> • Fencing of stadium 90% complete • Leveling of football 	Contract terminated new

		<ul style="list-style-type: none"> perimeter fence Leveling and planting grass of football pitch Leveling and murraming of athletics track Curbing of the athletics track Construction of dias 	<ul style="list-style-type: none"> pitch 80% Leveling and murraming of athletics tracks 60% Curbing of athletics track 50% 	contract to be awarded
Equipped athletes and sports club	No of clubs and athletes equipped	<ul style="list-style-type: none"> Identify required equipment Procure equipment and the uniforms Develop equipment inventory Distribute equipment and uniform 	<ul style="list-style-type: none"> Required equipment identified Balls, uniforms and playing boots purchased Equipment inventory developed Purchased equipment and uniforms distributed 	160 football clubs and 80 volleyball clubs were issued with equipment
Sports championships in different disciplines	No of sports championships held	Coordinate championships in football,athletics,darts,scrabble,watersports,karate,chess,basketball,rugby etc	Coordinated championships in football, athletics, volleyball, darts and rugby	Budget was not enough for more championships
Trained technical sports personnel	No of coaches, officials and referees and staff trained	<ul style="list-style-type: none"> Organize technical training courses for 4 sports disciplines. Source for trainers. Identify and invite trainees. Source for training venues. 	Organized football referees workshop at Kiburu	Training vote was under funded
Operational Talent academy	No. of youths admitted to the talent academy	Complete phase 1 of talent academy	Site identified at Kerugoya stadium for talent academy construction	Funding was not availed

Analysis of projects implemented in the Previous Financial Year (2019/20)

Project name and location	Objectives	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Source of fund
County sports championships in athletics, cross country, Football, Volleyball, Darts, Chess, Skating, Rugby, Scrabble, Basketball, Karate –all sub counties	Improve sporting standards	No. of tournament held	6 sports championships held	20,000,000	5,000,000	CGK
Purchase of sports goods and equipment	Equip sports clubs with standard equipment	Youths issued with sports equipment. Issuance schedule photos	<ul style="list-style-type: none"> Equipment were purchased. Distribution schedules and registers developed. Distribution ongoing. 	10,000,000	6,000,000	CGK
Rehabilitation of Kerugoya, Kianyaga and Wang'uru stadiums	improve sporting infrastructure	Standard stadiums with sporting facilities	<ul style="list-style-type: none"> Fencing of stadium 90% complete Leveling of football pitch 80% Leveling and murraming of athletics tracks 60% Curbing of athletics track 50% 	60,000,000	30,000,000	CGK

2.3 DEPARTMENT OF GENDER AND YOUTH

Vision

Sustainable and equitable socio-culture and economic empowerment of all Kenyans.

Mission

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

Summary of achievements in the previous financial year 2019-20 by programs

Program name	Objectives	Key Performance Indicators	Planned Targets in 2019/20	Achieved targets	Remarks
Financial Inclusivity	Group formation mobilized	Women and youth self-help groups formed	20	20	Most groups met the threshold for registration
Promote better livelihood	Increased incomes	Value addition projects for groups facilitated	2	2	Merry go round, table banking and savings groups registered
Capacity building	Skills development	Training of women groups	40	40	Target met. This will enable more groups to be formed in the next financial year and Saccos
Economic Growth	-Employment creation -Increased incomes	Tailors Youth ambassadors	50	50	MOU signed with casuals to increase production

Analysis of Capital Projects implemented in 2019-20 FY

Project name and location	Objectives	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
-Completion of GBVRC (Gender Based Violence Rescue Centre)	-Temporarily rescuing gender based violence victims	-No. of GBVRC in operation -No. of GBVRC victims rescued -No. of reconciled families	-Complete	9M	9M	County Government of Kirinyaga
Production of 42,000 units ECDE uniforms	-To reduce cost of ECDE uniforms as well as achieving uniformity within our ECDE centers	-No of uniforms provided at affordable prices to ECDE participants	-Achieved	-	-	County Government of Kirinyaga
Production of	-Mobilize and	-No. of linen	-Achieved	-	-	County

hospital linen & dustcoats	empower women through technical support and financing	produced				Government of Kirinyaga
Supply of sanitary towels	-Reduce absenteeism for school going children -Restore dignity for women and young girls	-No. of sanitary towels procured and supplied -List of beneficiaries	-Achieved	2.5M	2.5M	County Government of Kirinyaga
Renovation of Kamigua Polytechnic – Ablution block	-Promotion of high hygiene	-No. of ablution blocks in operation	-BQ done	-	-	County Government of Kirinyaga
Procurement and supply of plastic chairs	Improve the livelihood of beneficiaries	-No. of plastic chairs procured and distributed -List of beneficiary	-Achieved	8.2M	7.9M	County Government of Kirinyaga

2.4 DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT

Vision

Excellence in Land and Housing management for sustainable development of Kirinyaga County

Mission:

To Facilitate improvement of livelihoods of the people of Kirinyaga County through efficient Land resource management, Equitable Access, secure Tenure and Sustainable housing.

Summary of Achievements in previous year (2019/20) by Programs

Department of Physical Planning

Summary of Sector / Sub- Sector Programmes					
PROGRAMME NAME: PHYSICAL PLANNING					
Objective	To Provide broad framework for land-use management				
Outcome:	Sustainable Land-use Planning				
Sub-Program	Key outputs	Key Performance indicators	Planned targets	Achieved Targets	Remarks
Finalization of County Spatial Plan	Advisory Plans	Spatial Plan	Approved Spatial Plan	Inception report, Data Collection, 1st stakeholder	Awaiting 3rd stakeholder

				meeting	s meeting for the final plan
Preparation of Kerugoya Kutus Municipal Plan	Municipal Plan	A Municipal Plan	Approved Municipal Plan	Inception report, Situation Analysis report prepared	The process is ongoing

Analysis of projects implemented in the previous ADP

Project Name and Location	Objectives /purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost(Ksh)	Actual Cost(Ksh)	Source of fund
Preparation of County Spatial Plan	To Provide broad framework for Land-use management	Spatial Plan	Minutes for stakeholders meeting	2nd technical committee meeting held, 2nd stakeholders meeting held	54,000,000	47,599,440	KUSP
Preparation of Kerugoya Kutus Municipal Plan	To provide detailed land use management in the Municipality	Municipal plan	Approved municipal plan	Inception report	24,000,000	23,925,000	KUSP
Cabro works at Kutus Town, upgrading of Kerugoya Fresh Produce Market, and Apparel Factory	Provide more parking spaces, improvement of Kerugoya Fresh produce market, and linen factory expansion	More parking slots, roofed produce market, expansion of linen factory		Project on going at 93% completion	71,302,200	66,563,856.45	KUSP
Improvement of NMTs, access roads, drainage system, and parking slots	Better parking spaces, improved drainage, improved access roads	Improved public utilities	Improved public utilities	Project ongoing at 15%	71,302,000	70,000,000	KUSP

Department Of Survey and GIS

Summary of Achievement in previous year (2019/20) by programs

Program	Acquisition of Land for access road connectivity
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Objective:	To shorten distances from one area to another in obtaining required services			
Outcome:	Saved time in obtaining services.			
	Key Performance Indicators	Planned Target in 2019/20	Achieved targets	Remarks
Purchase of land for access	Survey and demarcation of access roads.	Acquire 5 access roads in various wards.	Process is ongoing	Process is ongoing

Analysis of projects implemented in the Previous Financial Year (2019/20)

Project name and location	Objectives	Performance indicators	Status (based on the indicators)	Planned cost	Actual cost	Sources of fund
Baragwi	Acquisition of land for access road	Land acquired and title produced	Ongoing-60% done	1 million		CGK
Kerugoya	Acquisition of land for access road	Land acquired and title produced	Ongoing-60% done	3 million		CGK
Murinduko Riagicheru/ Kamunyange	Acquisition of land for access road	Land acquired and title produced	Ongoing-50% done	2 million		CGK
Inoi Ngurweini & Kiamuruga	Acquisition of land for access road	Land acquired and title produced	Ongoing-70% done	2 million		CGK

2.5 DEPARTMENT OF EDUCATION AND PUBLIC SERVICE

Vision:

To have a globally competitive quality education, public service delivery and child care in Kirinyaga County's for sustainable development

Mission:

To provide holistic and integrated educational programs and efficient public service delivery and child care

Summary of achievements in previous year (2019/20) by programs

ECDE Directorate

Program Name:	Construction of ECDE classrooms			
Objective:	To provide conducive environment for teaching and learning			
Outcome:	Increased access to early learning by pre-primary going children aged 4-6 years			
	Key Performance Indicators	Planned Targets in 2019/20	Achieved targets	Remarks
	No. of classrooms constructed	6 classrooms	7 classrooms constructed	More classrooms required
Program Name:	Renovation of ECDE classrooms			
Objective:	To provide conducive environment for teaching and learning			
Outcome:	Increased access to early learning by pre-primary going children aged 4-6 years			
	Key Performance Indicators	Planned Targets in 2019/20	Achieved targets	Remarks
	No. of classrooms renovated	41 classrooms	27 classrooms renovation	More classrooms require to be renovated
Program Name:	Procurement and distribution of ECDE teaching and learning materials			
Objective:	To ensure quality education for all and promote lifelong learning			
Outcome:	Increased access to teaching and learning resources			
	Key Performance Indicators	Planned Targets in 2019/20	Achieved targets	Remarks
	No. of learning materials procured and supplied	T/L materials distributed to 198 ECDE centres	198 ECDE centres supplied with T/L materials	Adequate budget required

Analysis of projects implemented in the Previous Financial Year (2019/20)

Project name and location	Objectives / purpose	Output	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
DIRECTORATE OF EARLY CHILDHOOD DEVELOPMENT AND EDUCATION							

Project name and location	Objectives / purpose	Output	Performance indicators	Status (based on the Indicator s)	Planned Cost	Actual Cost	Sources of fund
Capital Projects							
Construction of 7 ECDE classrooms.	To provide conducive environment for teaching and learning	Each class to shelter 45 children	No. of classrooms constructed.	Sites handed over in the ECDE centres and construction commenced	6,851,450	6,851,450	County Government of Kirinyaga
Renovation of 41 ECDE classrooms	To provide conducive environment for teaching and learning	Each class to shelter 45 children	No. of classrooms renovated	27 sites handed over and renovation commenced	13,948,890	13,948,890	County Government of Kirinyaga
Recurrent expenditure							
Purchase of ECDE Teaching and Learning materials.	To ensure quality education for all and promote lifelong learning	No. of learners	198 ECDE centres	All the 198 ECDE Centres were supplied with teaching and learning materials	4,500,000	4,500,000	County Government of Kirinyaga

DIRECTORATE OF VOCATIONAL EDUCATION AND TRAINING (DVET)

Program Name:	Construction of DVET Classrooms.			
Objective:	To provide conducive environment for instruction and learning			
Outcome:	Increased access to training by TVET trainees			
	Key Performance Indicators	Planned Targets in 2019/20	Achieved targets	Remarks
	No of classrooms constructed	3 Classrooms	At procurement	<ul style="list-style-type: none"> Funding delayed by MOE, and More classrooms

				required to be constructed
Program Name:	Completion of Fences			
Objective:	To provide security for institutions			
Outcome:	Increased control and safety of property, trainees and staff			
	Key Performance Indicators	Planned Targets in 2019/20	Achieved targets	Remarks
	Number of fences completed	3 Fences	At procurement	Funding delayed by MOE
Program Name:	Construction of DVET Ablution blocks.			
Objective:	To provide conducive and hygienic environment for instruction and learning			
Outcome:	Increased access to training by TVET trainees			
	Key Performance Indicators	Planned Targets in 2019/20	Achieved targets	Remarks
	No of ablution blocks constructed	1 ablution block	At procurement	<ul style="list-style-type: none"> Funding delayed by MOE, More ablution blocks required to be constructed
Program Name:	Construction of gate and Fence			
Objective:	To provide security for institutions			
Outcome:	Increased control and safety of property, trainees and staff			
	Key Performance Indicators	Planned Targets in 2019/20	Achieved targets	Remarks
	Number of gates and fences constructed	1 gate and Fence	At procurement	<ul style="list-style-type: none"> Funding delayed by MOE, More gates and fences required to be constructed
Program Name:	Procurement and distribution of Tools, Equipment and Instructional /Assessment/Examination materials			
Objective:	To ensure quality education for all and promote lifelong learning			
Outcome:	Increased access to teaching and learning resources			
	Key Performance Indicators	Planned Targets in 2019/20	Achieved targets	Remarks
	Amount of Tools, Equipment and Instructional /Assessment/Examination materials procured and supplied	Tools, Equipment and Instructional /Assessment/Examination materials distributed to 15 vocational training centres	15 vocational training centres supplied with T/L materials	Adequate budget required
Program Name:	Procurement and distribution of appropriate tools and equipment			
Objective:	To ensure quality education for all and promote lifelong learning			

Outcome:	Increased access to teaching and learning resources			
	Key Performance Indicators	Planned Targets in 2019/20	Achieved targets	Remarks
	Amount of learning materials procured and supplied	T/L materials distributed to 15 vocational training centres	15 vocational training centres supplied with T/L materials	Adequate budget required

Analysis of Projects implemented in 2019-20

Project name and location	Objectives	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Construction of 3No. DVET Classrooms.	To provide conducive environment for instruction and learning	No of classrooms constructed	Requisitions done, and BQs requested	3,000,000	-	MOE Grant
Completion of 3No. Fences	To provide security for institutions	Number of fences completed	Requisitions done, and BQs requested	2,500,000		MOE Grant
Construction of 1No. DVET Ablution blocks.	To provide conducive and hygienic environment for instruction and learning	No of ablution blocks constructed	Requisitions done, and BQs requested	1,500,000		MOE Grant
Construction of 1No. gate and Fence	To provide security for institutions	Number of gates fences constructed	Requisitions done, and BQs requested	1,003,298		MOE Grant
Procurement and distribution of Tools, Equipment and Instructional/Assessment/Examination materials	To ensure quality education for all and promote lifelong learning	Amount of Tools, Equipment and Instructional/Assessment/Examination materials procured and supplied	15 vocational training centres supplied with Tools, Equipment and Instructional/Assessment/Examination materials	10,200,000	10,200,000	MOE Grant

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Payments of Grants, Benefits and Subsidies

The department assisted needy students with bursary to those in secondary school and youth polytechnics.

Type of payment (e.g. Education bursary, biashara funds e.t.c)	Budgeted amount	Actual amount paid	Remarks
Bursary	25,000,000	25,000,000	The entire amount was disbursed to ward accounts.

2.6 DEPARTMENT OF COOPERATIVES, TOURISM, TRADE, MARKETING, INDUSTRIALISATION AND ENTERPRISES DEVELOPMENT

Achievements in the previous financial year

The department implemented the following programs and projects in the 2019-20FY

Directorate of Trade, Tourism, Industrialization and Enterprise Development

Program Name:	Trade development			
Objective:	Conducive trading environment			
Outcome:	Increase in number of traders in the market			
	Key Performance Indicators	Planned Targets in 2019/20	Achieved targets	Remarks
	Number of key markets upgraded	Upgrade 4 markets; Kutus, Kibingoti, Sagana & Kerugoya	Upgraded 3 markets. Kutus, Kibingoti, sagana Kerugoya market is ongoing	Kutus market was funded by CGK while sagana and Kibingoti were funded by KDSP and all are complete Kerugoya market is funded by KUSP and its construction is ongoing
Program Name:	Consumer protection			
Objective:	Fair trade practices			
Outcome:	100% compliance of fair-trade practices			
	Key Performance Indicators	Planned Targets in 2019/20	Achieved targets	Remarks
	Fair trade practices complied	100%	60%	Covid-19 affected operations to ensure compliance of fair trade practices
Program Name:	Policy Development			

Objective:	Develop clear set of laws and regulations in each sector			
Outcome:	Clear set of laws and regulations developed			
	Key Performance Indicators	Planned Targets in 2019/20	Achieved targets	Remarks
	Number of draft bills developed	2	2	Two draft bills were developed One on Trade and Markets the other one for Tourism

Directorate of Cooperative Development

Program Name:	Financial inclusivity			
Objective:	Growth of cooperative sector			
Outcome:	Increase of the members registered into cooperative societies			
	Key Performance Indicators	Planned Targets in 2019/20	Achieved targets	Remarks
	Number of cooperative societies formed	20	12	Resources for promotion of registration of new cooperative societies were inadequate
Program Name:	Policy Development			
Objective:	Develop legal and regulatory framework under devolved system of Government			
Outcome:	Full compliance by cooperative societies			
	Key Performance Indicators	Planned Targets in 2019/20	Achieved targets	Remarks
	Number of draft bills developed	1	1	One draft cooperative bill developed awaiting cabinet discussions and approval.
Program Name:	Promote better livelihood			
Objective:	Increase income			
Outcome:	Improved livelihood			
	Key Performance Indicators	Planned Targets in 2019/20	Achieved targets	Remarks
	Number of value-addition equipment provided	2	2	Coffee roster equipment bought and issued to Mwirua farmers' cooperative society Milk packaging machine procured

				awaiting installation.
Program Name:	Policy Development			
Objective:	Develop legal and regulatory framework under devolved system of Government			
Outcome:	Full compliance by cooperative societies			
	Key Performance Indicators	Planned Targets in 2019/20	Achieved targets	Remarks
	Number of draft bills developed	1	1	One draft cooperative bill developed and is awaiting cabinet discussions and approval.
Program Name:	Capacity Building			
Objective:	Skills and knowledge development			
Outcome:	Improved expertise, knowledge and corporate governance			
	Key Performance Indicators	Planned Targets in 2019/20	Achieved targets	Remarks
	Number of cooperative societies trained	60	48	Cooperatives were trained on good governance, financial management and compliance with legal frameworks. Resources were inadequate to achieve 100%
Program Name:	Financial Growth			
Objective:	Improve on revenue collection			
Outcome:	Increased revenue collection			
	Key Performance Indicators	Planned Targets in 2019/20	Achieved targets	Remarks
	Amount of revenue collected	653,000	583,775	More cooperative societies required to be recruited for auditing services

Analysis of Projects implemented in 2019-20 FY

Project name and location	Objectives	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Upgrading of Kutus market	Conducive trading environment	1 market upgraded	80% Complete	5,839,878	4,785,210	CGK

Upgrading of Kibingoti market	Conducive trading environment	1 market upgraded	100% Complete	10,000,000	9,994,300	KDSP
Upgrading of Sagana market	Conducive trading environment	1 Market upgraded	100% complete	20,000,000	19,994,080	KDSP
Upgrading of Kerugoya market	Conducive trading environment	1 market upgraded	Ongoing	It being upgraded by KUSP under Kerugoya-Kutus Municipality		KUSP

Challenges Experienced during implementation of the previous ADP

- a) Eruption of Covid-19 pandemic has really affected implementation of programmes and projects during the 2nd half of the FY 2019/2020
- b) Delays in approving supplementary budgets slowed down the implementation.
- c) Understaffing in the department of Trade and Cooperative has been a major challenge while in department of Enterprise development, Industrialization, Marketing and Tourism have no staffs.
- d) Lack of vehicles and other facilitation to supervise programs and projects
- e) In adequate budgetary allocation to facilitate capacity building in cooperatives

Lessons learnt and Recommendations

- a) Capacity and ability of potential contractors require to be well accessed so as to award contracts to contractors with performance ability
- b) Emphasis should be put on contractors to meet timelines and quality of work done
- c) The procurement process should commence at the beginning of the financial year to ensure timely awards and give room to rectify areas of concern to avoid rollovers.
- d) Project implementation process should commence at the beginning of the financial year.
- e) Procurement and public works department should work closely with the user department

2.7 ROADS, TRANSPORT AND PUBLIC WORKS

Vision

To have a reliable, safe and efficient road network and transport sector for the prosperity of Kirinyaga County.

Mission

Provide and maintain an integrated road network and infrastructure that is functional and reliable to encourage social and economic development of the region.

The Department implemented the following programs and projects during the 2019-20 FY

Program Name.	Disaster Management - Firefighting and Rescue Services				
Objective	To enhance the County's Fire Brigade operational capacities for improved disaster management practices and timely responses to fire and rescue incidents.				
Sub Program	Outcome	Key Performance Indicators	Planned Targets in 2019/20	Achieved Targets	Remarks
1. Fuels for the fire equipment	Timely response to incidents	Litres of fuel consumed.	43,200Litres	9,894Litres	74No. Fire and rescue incidents responses only- Fire Engine broke down for five months in 2019/2020
2. Installation of water hydrants in major towns	Improved backup systems	Number of Hydrants installed	3 No.	Nil	No budgetary allocation
3.Purchase of Smoke generator (Medium)	Improved backup systems	Number of units purchased	1 No.	Nil	No budgetary allocation
4. Installation of VHF Radios Communication system	Enhanced communication	Number of system installed	1 No.	Nil	No budgetary allocation
5. Purchase of operating gadgets (Cold foam, First aid kits, metal and tile blade cutters and rescue rope)	Improved backup systems and safety measures	Number of units purchased	5 No.	Nil	Inadequate budgetary allocation
6. Refilling of breathing apparatus, water and carbon dioxide fire extinguishers.	Improved and sustainable capacity	Number of units refilled	13 No.	Nil	Inadequate budgetary allocation
7. Purchase of office computer, photo printer, mobile phone, digital camera, Safaricom modem and Wall clock	Improved service delivery backup systems	Number of units purchased	6 No.	Nil	Inadequate budgetary allocation

Program	County Flagship Projects: Kutus, Kerugoya and Kagio Towns Parking,
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Name:	Walkways and Access Roads.			
Objective:	Improved transportation system, traders and residents environment and increased revenue collection			
Outcome:	Well-built parking and trading spaces which are well drained, beautiful and long lasting to cabro standards.			
	Key Performance indicators	Planned targets	Achieved targets	Remarks
	Square meters of parking lots done (M ²)	8,395.00	8,395.00	100% complete.

Program Name:	County Flagship Projects: County In-house County Roads.			
Objective:	Improved transportation system, access and environment for traders and residents.			
Outcome:	Well-built roads which are well drained and long lasting to murrum standards.			
	Key Performance indicators	Planned targets	Achieved targets	Remarks
	Number of kilometers of roads done (Kms)	1,200 - Grading 220 - Graveling	963 - Grading 165- Graveling	80% of the planned grading works completed. 75% of the planned gravel works completed.

Program Name:	Kenya Roads Board Projects: County Roads and bridges.			
Objective:	Improved transportation system, access and environment for traders and residents.			
Outcome:	Well-built roads which are well drained and long lasting to murrum standards.			
	Key Performance indicators	Planned targets	Achieved targets	Remarks
	Number of kilometers of roads done (Kms)	86.85	99.60	Over 115% of the planned works completed.
	Number of bridges built (No)	2.00	1.00	1 bridge is complete. The other contract was cancelled.

Analysis of projects implemented during 2019-20FY

Sub-program - Security Lighting	Project name/ Location	Outcome	Performance indicator	Planned Targets 2019-2020	Achieved Targets	Remarks
County Flagship projects						
Major Towns Street-lighting	Kerugoya town Street light	Improved Lighting and	Area covered (KM)	2 Km	2km	Inadequate budgetary

		Security: Longer business hours				allocation
Ditto	Kianyaga town Street light	Ditto	Ditto	2 Km	1km	Inadequate budgetary allocation
Ditto	Wang'uru town Street light	Ditto	Ditto	2 Km	2km	In working condition
Ditto	Sagana town Street light	Ditto	Ditto	2 Km	1.5km	Inadequate budgetary allocation
Ditto	Kagumo town Street light	Ditto	Ditto	1 Km	0.5Km	Ditto
Ditto	Kiamutugu town Street light	Ditto	Ditto	1 Km	0.5Km	Ditto
Ditto	Kimbimbi town Street light	Ditto	Ditto	1 Km	1km	In working condition
Ditto	Kibingoti town Street light	Ditto	Ditto	1 Km	1km	In working condition
Border Entries Street-lighting	Embu - Kirinyaga	Ditto	Ditto	2 Km	1Km	Inadequate budgetary allocation
Ditto	Murang'a - Kirinyaga (Sagana)	Ditto	Ditto	2 Km	1Km	Ditto
Ditto	Murang'a - Kirinyaga (Makutano)	Ditto	Ditto	2 Km	1Km	Ditto
Ditto	Nyeri - Kirinyaga (Kiangai)	Ditto	Ditto	1 Km	0.5Km	Ditto
TOTAL				19KM	13KM	

Project Name	Location	Objectives/purpose	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
County Flagship Projects – Parking, Town Roads and Walkways							
Tender for the Paving and Marking of Kutus and Parking	Kiini, Mutithi and Kabare wards	Improve transportation system, traders and residents environment and increased revenue collection	M ² of parking lots to be done - 6750	100% Complete.	29,687,906.13	27,492,153.21	County Government of Kirinyaga

and Associate Civil Works.							
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Kenya Roads Board projects							
Project Name	Location	Objectives/ purpose	Performance indicators	Status (based on the Indicator s)	Planned Cost	Actual Cost	Sources of fund
The Spot improvement of Kiriko - Nyamindi - Gathigiriri Road	Gathigiriri ward	Improve mobility and access	Number of Kms to be done – 5.5 kms	Grading & Gravel works at 5.5kms and 100% complete.	6,019,321.90.00	5,610,920.00	Kenya Roads Board (K.R.B)
The Spot improvement of Withare, Rurii, Kiandegwa, Thome, Ciagiini and Gatuiri Road.	Wamumu ward	Improve mobility and access	Number of kms to be done – 5.4 kms	Grading & Gravel works at 10.0 kms and 100% complete.	6,019,321.90.00	5,965,607.65	Kenya Roads Board (K.R.B)
The Spot improvement of Rurumi - Thiba North Road in Thiba ward.	Thiba ward	Improve mobility and access	Number of kms to be done – 4.0 kms	Grading & Gravel works at 4.0 kms and 100% complete.	6,019,321.90.00	5,204,746.00	Kenya Roads Board (K.R.B)
The Spot improvement of Kianjiru - Mbiiri - Uramandi - Kariithi Road.	Nyangati ward	Improve mobility and access	Number of kms to be done – 5 kms	Grading & Gravel works at 5.8kms and 100% complete.	6,019,321.90.00	5,689,507.69	Kenya Roads Board (K.R.B)
The Spot improvement of Ndarasa ya Ngai, Urumandi Kwa Cere Road.	Murinduko ward	Improve mobility and access	Number of kms to be done – 5 kms	Grading & Gravel works at 7.0 kms and 100% complete.	6,019,321.90.00	5,209,734.00	Kenya Roads Board (K.R.B)
The Spot improvement of Kanjuu - Mibiraga Kendu - Ithundi - Kegwa - Mutitu - Muthigi-ini Road.	Njukiini ward	Improve mobility and access	Number of kms to be done – 6.0 kms	Grading & Gravel works at 7.0 kms and 100% complete.	6,019,321.90.00	5,693,807.00	Kenya Roads Board (K.R.B)
The Spot improvement of	Karumandi ward	Improve mobility and	Number of kms to be	Grading & Gravel	6,019,321.90.00	5,742,580.00	Kenya Roads

Kirimugu to Gachami Junction to Kieria Tea Buying Center Road and Gikumbo - Mubenechi Road.		access	done – 4.0 kms	works at 4.0 kms and 100% complete.			Board (K.R.B)
The Spot improvement of Sharom - Gatinda - Kangaru Road and Mutua Mburi - Njoka Road.	Ngariama ward	Improve mobility and access	Number of kms to be done – 5.0 kms	Grading & Gravel works at 3.1kms and 100% complete.	6,019,321.90.00	5,785,256.40	Kenya Roads Board (K.R.B)
The Spot improvement of Ngomongo - Kiarura - St Francis Road.	Kianyekiini ward	Improve mobility and access	Number of kms to be done – 4.0 kms	Grading & Gravel works at 3.0kms and 77% complete.	6,019,321.90.00	4,458,947.20	Kenya Roads Board (K.R.B)
The Spot improvement of Murangu River - Mutonga Road and E1652 (Jun C73 Kagio) - Gatarwa - Quarry Jun A2 Road.	Mutithi ward	Improve mobility and access	Number of kms to be done – 3.5 kms	Grading & Gravel works at 10.0 kms and 100% complete.	6,019,321.90.00	5,644,444.00	Kenya Roads Board (K.R.B)
The Spot improvement of Kamolo - Gitaraga - Mukui Primary School Road.	Kariti ward	Improve mobility and access	Number of kms to be done – 3.5 kms	Grading & Gravel works at 6.0 kms and 100% complete.	6,019,321.90.00	5,805,983.00	Kenya Roads Board (K.R.B)
The Spot improvement of Kwa Njoroge - Karaini Road	Inoi ward	Improve mobility and access	Number of kms to be done – 4.2 kms	Grading & Gravel works at 4.4 kms and 100% complete.	6,019,321.90.00	5,777,040.82	Kenya Roads Board (K.R.B)
The Spot improvement of Kibingo - Kiamutaira - Mukinduri Road.	Mutira ward	Improve mobility and access	Number of kms to be done – 5.0 kms	Grading & Gravel works at 6.8 kms and 100% complete.	6,019,321.90.00	5,855,332.00	Kenya Roads Board (K.R.B)
The Spot improvement of Gatuto - Karii Road.	Kangai ward	Improve mobility and access	Number of units to be done -5.25	Grading & Gravel works at 5.4 kms and 100%	6,019,321.90.00	5,970,378.63	Kenya Roads Board (K.R.B)

				complete.			
Construction of Kiandieri Kabumbu -Bridge (Kandakame River).	Kerugoya ward	Improve mobility and access	Number of bridges to be done – 1.0 bridge	No work done.	6,019,321.90.00	0.00	Kenya Roads Board (K.R.B)
The Spot improvement of Kiamanyeki - Mabwagaiini - Ndindiruku Road.	Tebere ward	Improve mobility and access	Number of kms to be done – 7.0 kms	Grading & Gravel works at 2.6kms and 80% complete.	6,019,321.90.00	4,686,864.00	Kenya Roads Board (K.R.B)
The Spot improvement of Kibirigwi - Chema - Nyamuge Road.	Kiine ward	Improve mobility and access	Number of kms to be done – 4.5 kms	Grading & Gravel works at 6.2kms and 90% complete.	6,019,321.90.00	4,954,360.00	Kenya Roads Board (K.R.B)
Tender for the Extension of Munyururu Bridge and Drift.	Baragwi ward	Improve mobility and access	Number of bridges and drifts to be done – 2.0	Construction of bridge and drift at 100% works complete.	6,019,321.90.00	5,821,994.20	Kenya Roads Board (K.R.B)
The Spot improvement of Mitondo - Kirimaini Road.	Mukure ward	Improve mobility and access	Number of kms to be done – 5.0 kms	Grading & Gravel works at 6.2 kms and 100% complete.	6,019,321.90.00	5,695,620.90	Kenya Roads Board (K.R.B)
The Spot improvement of Rutue - Ngungu Primary School Road and Jun C74 (KTI) - Kiang'ombe Road.	Kabare ward	Improve mobility and access	Number of kms to be done – 5.0 kms	Grading & Gravel works at 5.9 kms and 90% complete.	6,019,321.90.00	5,100,789.14	Kenya Roads Board (K.R.B)
County Roads In-house projects							
Project Name	Location	Objectives/ purpose	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Grading and gravelling thro' county machinery	All wards	Improve mobility and access	Number of kms to be graded –1,200.00	Grading works at 963kms. 80% of target.	41,000,000.00	19,825,160.00	County Government of Kirinyaga
			Number	Gravel			

			of kms to be graveled – 220.00	works at 165 kms.75% of target.			
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2.8 DEPARTMENT OF ENVIRONMENT, WATER AND NATURAL RESOURCES

The sector comprises of the following sub-sectors; water & irrigation, environment & natural resources.

Introduction

The Department of Environment, Energy and Natural Resources has responsibility of ensuring that Kirinyaga County realizes clean and healthy environment as enshrined in the word and spirit of the Constitution of Kenya Article 42 and Chapter 5 Part 2. In executing its mandate, the Directorate is organized in four sub-sectors namely: solid waste management (SWM), environmental compliance and enforcement, natural resources management and county energy services.

The department of Water and Irrigation Services is mandated to ensure provision of adequate water for domestic and irrigation use within Kirinyaga County. Below is a list of directorate strategic objectives.

Increase of area under irrigation consistently.

- i) Embark on bulk supply of clean safe water to rural and urban centers.
- ii) Initiate identification of partners for proposed sewerage construction.
- iii) Construction of community based water projects.
- iv) Formulate laws that will form the framework that will guide water and irrigation functions in the whole county of Kirinyaga.

Summary of Achievements in Previous Year (2019/2020) By Programs

Environment and Natural Resources

Program name	Objective	Outcome	Key performance indicators	Planned targets in 2019-2020	Achieved targets
Solid Waste Management	To improve general	A clean environment	-Amount of waste collected	-Acquisition of 13 skips for waste	100%

	cleanliness and sanitation in the county	in markets, towns and urban centres	-Level of cleanliness -General sanitation in our markets/urban centres	collection -Zero complaints on waste management -Zoning of urban centres	
	Maintenance of the county dumpsite		-Fencing of dumpsites -Gazettement of Kabatiro dumpsite	-Development of county solid waste management bill	80%
Natural Resources	To plant more than 25,000 tree in conjunction with Kenya Forest service	-Increase in tree cover to 30% in Kirinyaga county	-Actual number of trees planted Number of trees planting exercises carried out	-To plant more than 25,000 trees	100%
Climate Change mitigation	-To develop a renewable energy policy for all the county -To enact the climate change bill 2020	-An approved Bill to address issues of climate change -A policy to drive uptake of renewable energy	-An approved climate change act -Approve renewable energy policy	- promote use of renewable energy (Bi-gas) by farmers In partnership with Kenya metrological department service (KMDS) establish environmental resources center at Kimbimbi	100%
Environmental & Social safeguards	To train officers from different Departments on Environmental inspection through NEMA	To increase number of officers trained	The actual No. of staff trained No. of staff Certified by NEMA	-Gazettement of Environmental Inspectors -Train staff on Social audit under Ford Foundation -Conduct social-Audit on County projects.	100%

Directorate of Water and Irrigation

Programme name	Objective	Outcome	Key performance	Planned targets 2019-2020	Achieved targets
Piped water supply	To improve access to clean portable water to all households in Kirinyaga County	Kutus Mjini water project construction of water tank Decentralized treatment facility (under KIRIWASCO) completed	No. of households connected to clean, portable water supply	Completion of seven (7) projects and one borehole project	100%
	To increase number of	Supplied materials for the following water projects which	No. of irrigation	Completion of seven	80%

households with access to water for irrigation	are currently on going: - 1) Kiangai 2) Sorothimu 3) Rwamukia 4) Kirimara 5) Kiandumu/thirikwa 6) Kathunguri 7) Githindi 8) Kiandegwa 9) Kiburu borehole	projects completed	water projects and one borehole	
To complete reforms at Rukanga Water and Sanitation Company (RUWASCO)	RUWASCO reforms completed New board is in place as at 30/6/2020	No. of households connected to clean water	To archive 80% water coverage in Rukanga area	100%

Analysis of Projects Implemented In the Previous Financial Year 2019/20

PROJECT NAME	WARD	BUDGET	EXPENDITURE	ABSORPTION	IMPLEMENTATION STATUS
Sorothimu	Baragwi	Ksh. 1M.	Kes 1M	100%	<ul style="list-style-type: none"> ➤ Intake structure is constructed ➤ about 5.4km of pipe line installed ➤ Requires GI pipes for missing gaps and associated valves
Kiandegwa	Wamumu	Ksh. 1.0M	Kes 1M	100%	<ul style="list-style-type: none"> ➤ About 3.9km of pipeline laid from the main line near PI on Karaba road ➤ There are pipes on site that requires to be installed. ➤ These are 110mm -71No. 90mm -144No. 50mm -171No. 40mm -1No. ➤ This is an extension of Mwea Makima pipe line water supply <p>(These big diameter pipes can be released to another project if they are supplied with pipes of smaller diameters)</p>
Kiandumo/ Thirikwa	Ngariama	Ksh.2 .0M	Kes 2M	100%	<ul style="list-style-type: none"> ➤ Intake structure is constructed ➤ Pipes installed as follows; - ➤ Kiandumo 5km and Thirikwa 5km ✓ Requires pipes for part of mainline and distribution network
Kirimara	Nyangati	Ksh 2.0M	Kes 1.6M	80%	<ul style="list-style-type: none"> ➤ It has intake since it will share intake with MweaMakima at Nyamindi river

PROJECT NAME	WARD	BUDGET	EXPENDITURE	ABSORPTION	IMPLEMENTATION STATUS
					<ul style="list-style-type: none"> ➤ 2.5km of pipe line has been installed for distribution ➤ There are 235pvc pipes of 315mm and 11 GI pipes of 300mm supplied but not installed Targets to use the unused 160 mm pipeline from the intake to mururi
Kagikiki	Njukiini	Ksh. 4 M	Kes 4M	100%	➤ Intake in place since it will share with Mwea Makima apart from supply of pipes nothing much has been done
Kutus/Mjini	Nyangati	Ksh 4M,	Kes 3.95M		➤ Constructing of water tank complete
Purchase of 13 No skips	H/Office	Ksh. 5.2M	Kes 5.2M	100%	Complete
Construction of tree nurseries	Nyangati	Ksh. 4.2M	Kes 4.2M	100%	Complete
Purchase of tools	H/Office	Ksh.1.5M	Kes 1.5M	100%	Complete
Purchase of tree seedlings	H/Office	Ksh.5M	Kes 2.3M	47%	More seedlings to be purchased this year
Professional services for Wezeshu	H/Office	Ksh.14M	Kes 14M	100%	Fully utilized
Purchase of trees production materials		Ksh. 7M	NIL	0%	To be utilized in the current financial year
Extension services		Ksh. 3M	NIL	0%	To be utilized in the current financial year

2.9 DEPARTMENT OF HEALTH

Vision

A healthy and productive population

Mission

To establish progressive responsive and sustainable technologically driven evidence based and client centered health system able to deliver an accelerated achievement of high standards of health for the people of the County

Summary of Achievements for 2019-20 FY

Summary of Achievements in previous year (2019/20) by Programs

Program Name:	CURATIVE			
Objective:	To ensure availability of health commodities			
Outcome:	All patients to receive all prescribed medicines			
	Key Performance Indicators	Planned Targets in 2019/20	Achieved targets	Remarks
	Availability of all medicines	100%	70%	Budgetary allocations
	Availability of all non-pharmaceuticals	100%	70%	Budgetary allocations
	Availability of all laboratory reagents	100%	50%	Budgetary allocations

Program Name:	PREVENTIVE			
Objective:	To ensure all diseases are prevented			
Outcome:	Residents of Kirinyaga are aware of disease prevention measures			
	Key Performance Indicators	Planned Targets in 2019/20	Achieved targets	Remarks
	Availability of all typhim vaccine	100%	95%	Legal documents inconsistent supply
	Availability of all aqua tabs	100%	90%	
	Disease prevention education	100%	90%	

Program Name:	REFERRAL			
Objective:	To ensure all patients are referred when need arises			
Outcome:	All patients can access the higher level of intervention			
	Key Performance Indicators	Planned Targets in 2019/20	Achieved targets	Remarks
	Availability of operation and equipped ambulances	10 ambulances	7 ambulances	3 are in the garage

Analysis of Implemented Capital Projects 2019-20 FY

Project name and location	Objectives	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Proposed Construction of 220 bed capacity medical Complex- KERUGOYA	Increase scope of services to meet the standards of a level 5 health facility	-Additional specialized services i.e. ICU, HDU -Increased bed capacity	70% complete	322,000,000	308,932,791.2	County Government
Construction of a Toilet Block, Chain-link fence and a Burning Chamber at Njegas Center in Kangai ward	Enhance security and improve sanitation	Fenced facility and Complete, functional toilet block		940,120	0	County Government
Design, development and Commissioning of Integrated health Mgt Systems- KERUGOYA	Improve data quality ,storage and efficient retrieval of patient record	Improved data quality		11,331,381	0	County Government

Erection And Completion Of A Power House And A Kitchen/ Laundry Block- KERUGOYA	constant power supply, improve catering services and clean patient linen	Operational power house, kitchen and laundry block Adequate and constant power supply and improved catering services		22,661,209	3,132,631.15	County Government
Supply, Delivery, Installation, Testing And Commissioning Of Internal Plumbing, Drainage And Fire Fighting	Improve sanitation and environment	Improved sanitation		487,492	269,271	County Government
Purchase of Generators for the Executive and Hospitals- COUNTY HQS	Constant and adequate power supply	-Operational generators -Adequate and constant power supply		1,000,000	0	County Government
Construct and equip 1 Isolation ward in Kerugoya County referral hospital	Minimize risk of transmission of highly infectious diseases and improve IPC	Equipped and operational isolation ward		10,000,000	9,623,996	County Government
Purchase of Specialized Plant (Supply, installation and commissioning of Incinerator)	Improve sanitation	Operational incinerator		23,000,000	23,000,000	County Government
Purchase of Medical & Dental	Improve specialized	-Improve health services		6,535,518	6,535,518	County

Equipment (Resuscitating Machines)	and routine health services	and reduced neonatal deaths				Government
Purchase of Specialized Plant (Supply of Laundry equipment)	Enhance cleanliness of linen	Laundry equipment bought		6,894,131	6,894,131	County Government

Grants in the 2019-20 Budget

The department utilized grants received as follows;

Type of payment (e.g. Education bursary, biashara funds e.t.c)	Budgeted amount	Actual amount paid
THS-UCP-WORLD BANK	29,996,486	20,008,337
DANIDA	12,281,250	12,281,250
HSSF-USER FEE FOREGONE	11,282,570	11,282,570

2.10 COUNTY EXECUTIVE

VISION

Providing county leadership for economic prosperity and well-being of the Citizens

MISSION

To provide leadership and policy direction to ensure efficient and effective service delivery

The major role of the sector is to provide leadership and policy direction to ensure efficient and effective service delivery. The key priorities of this sector are:

- Instituting county public service reforms to ensure effective and efficient service delivery
- Providing leadership and guidance in human resource management
- Development of appropriate county organization structures
- Enhancement of transparency and accountability in all county entities
- Effective management and coordination of county government operations

In the last financial year the department has ensured offices internet connectivity to ensure faster delivery of services. The county is also in the process of ensuring revenue collection automation.

The revenue management system is at an advanced development stage. To ensure access to information, some modules have been upgraded in the county website.

Summary of Achievements in previous year (2019/20) by Programs

Program name	Objectives	Key Performance Indicators	Planned Targets in 2019/20	Achieved targets
ICT infrastructural upgrading and development	-Faster delivery of services and enhanced digital inclusivity	-Operational ICT Infrastructure; these include	-	-
		-Operational fiber optic	100%	95%
		-Operational County website	100%	70%
		-Operation Revenue Management System	70%	62%

Analysis of projects implemented in the Previous Financial Year (2019/20)

Project name and location	Objectives	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Revenue Management System	Automation of revenue collection	-Successful implementation of finance act modules on the system	62%	36,000,000		County Government of Kirinyaga
Fiber optic	Provision of internet	-Fiber optic connection in the sub-counties	95%	-	-	GoK (Grant)
Website upgrading	Information dissemination	-Implementation of departmental modules on the website portal	70%	2,000,000	2,000,000	County Government of Kirinyaga

2.11 FINANCE AND ECONOMIC PLANNING

Vision

To be a department of excellence in planning, financial management and administration for a competitive and prosperous county with a high quality service delivery to improve the life for all citizens.

Mission

To provide leadership and coordination in Planning, policy formulation, Financial Management and tracking results, and performance.

Achievements

- Preparation of the Annual Development Plan for the FY 2020/21.
- Preparation and submission of the Budget Implementation Reports
- Preparation and submission of the County Budget Review and Outlook Paper
- Preparation and submission of the County Fiscal Strategy Paper
- Preparation and submission of Budget Estimates

Program Name: Public Financial Management				
Objective: prudence in management of public funds				
Outcome: Improved Transparency and Accountability in management of public finances				
Sub-Program	KPI	Target	Planned Target	Achieved
Financial Accounting	Effective support in delivery of services	All necessary financial documents prepared	100%	100%
Procurement Compliance and Reporting	Compliance with rules and regulations	All necessary procurement procedures followed	100%	100%
Internal Audit	No. of reports prepared	Quarterly reports prepared	4	4
Budget Formulation	Preparation of County budget	Prepare and submit	1	1
	Preparation of CBROP	Prepare and submit	1	1
	Preparation of CFSP	Prepare and submit	1	1
Resource Mobilization	Revenue mobilization	Own source revenue collected	480 Million	374.7Million
Program Name: County Planning and Economic Policy Management				
Objective link planning to budget formulation and implementation				
Outcome: Strengthened linkages between planning, policy formulation and budgeting				

Economic Planning and Policy Formulation	Production of planning and policy documents	No. of planning documents and policies produced	1	1

3.0 COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

Introduction

This chapter provides county strategic areas to be focused on in 2021-22 FY. It provides a summary of what is being planned by the county which include key broad priorities and performance indicators.

FINANCE AND ECONOMIC PLANNING

Vision

To be a department of excellence in planning, financial management and administration for a competitive and prosperous county with a high quality service delivery to improve the life for all citizens.

Mission

To provide leadership and coordination in Planning, policy formulation, Financial Management and tracking results, and performance.

Strategic Priorities for 2021-22

- Preparation of the Annual Development Plan
- Preparation and submission of the Budget Implementation Reports
- Preparation and submission of the County Budget Review and Outlook Paper
- Preparation and submission of the County Fiscal Strategy Paper
- Preparation and submission of Budget Estimates

Sub-Program	KPI	Target	Planned Target
Financial Accounting	Effective support in delivery of services	All necessary financial documents prepared	100%
Procurement Compliance and Reporting	Compliance with rules and regulations	All necessary procurement procedures followed	100%
Internal Audit	No. of reports prepared	Quarterly reports prepared	4
Budget Formulation	Preparation of County budget	Prepare and submit	1
	Preparation of CBROP	Prepare and submit	1
	Preparation of CFSP	Prepare and submit	1
Resource Mobilization	Revenue mobilization	Own source revenue collected	TBD
Economic Planning and Policy Formulation	Production of planning and policy documents	No. of planning documents and policies produced	1

AGRICULTURE, VETERINARY, LIVESTOCK AND FISHERIES

This sector comprises of the department of Agriculture, veterinary, Livestock and Fisheries

Sector Vision and Mission

Vision:

To be the leading agent of food security for all, employment creation, income generation and poverty reduction in Kirinyaga county.

Mission:

To improve the livelihoods of Kirinyaga people by promoting competitive farming as a business through appropriate policy environment, effective support services and sustainable agricultural base resources management Sector development needs, priorities and strategies

Sub-sector Priorities, and Strategies

The Department of Agriculture, Livestock, Veterinary and Fisheries has the strategic objective of increasing incomes of farmers through offering support services to increase productivity and reduce post-harvest losses. This will be done through provision of quality planting materials, value addition facilities and reduction of pest and disease damage to crop both at pre harvest and post-harvest.

To achieve this the Department will produce tomato, coffee, macadamia and avocado seedling for distribution to farmers in the already constructed nurseries. It will also construct and equip value addition and processing facilities for tomatoes and avocados in addition to other fruits produced in the county. This will be coupled with provision of extension support services to farmers for capacity building in their production activities to ensure production of high quality produce.

In addition, the Department will improve the facilities of Kirinyaga ATC to enable it play a central role in training of farmers and staff in various aspects of agricultural production and value addition. This service will be extended to partners and stakeholders to generated revenue to ensure the facility can be self-sustaining.

The department will also carry out animal feeds production to support the farmers in the already constructed poultry houses and others that will be done. It will also purchase coolers to prolong

shelf life of milk for market access and construct a milk processing plant to produce and pack long life milk. The department will also carry out vaccination of animals in the entire county so as to ensure the animals are disease free to increase production and provide extension services throughout.

Summary of planned targets for 2021-22 Financial Year by Program

Livestock Directorate

Program name	Objective	Outcome	Key performance indicators	Baseline	Planned targets for 2021-2022
Livestock Disease control (vaccination)	Control and eradicate livestock diseases like FMD,LSD,RVF,BQ and Rabbits in dogs and cats	Livestock diseases controlled and eradicated	Number of animals Vaccinated	85000 h/c	145,000 h/c
Purchase and installation of coolers	Prolong shelf life of milk for market access	Shelf life prolonged	Increased milk storage capacity	85000lts sold and consumed	150,000 lts
Animal feeds production (Dairy, Poultry and fish feeds)	Produce high quality feeds	Improved and increased productivity	No of Bags of animal feeds produced and accessed	14,000 bags	23,000 bags
Construction of a milk processing plant	To produce long life milk	1 plant	An operational milk processing plant	0	1

Agriculture Directorate

Program name	Objective	Outcome	Key performance indicators	Baseline	Planned targets
Distribution of Agricultural planting materials(Macadamia, Avocado and Coffee)	Increase income of farmers through	To increase crop production and productivity	Number of seedlings distributed	44000	100,000

		improved production and productivity						
Construction and equipping of agro-processing facility	To improve farmers' incomes through value addition of produce and clean seedling production	Increased income through sale of processed products and seedlings	Number of agro processing facilities constructed	0	2			
i) Tomato processing plant ii) Avocado pack house iii) Construction of a modern hydrophobic tomato nursery			Number of hydroponic nurseries constructed	0	1			
Development and certification of Kirinyaga A.T.C as a certified Training Centre	To create a centre of excellence for agricultural training in the region	Increased capacity of the institution to offer services to stakeholders	Number of courses certified	0	4			

Capital Projects

The department is planning to implement the following projects for the plan period.

Project name/Location	Description of activities	Estimated cost	Source of fund	timeframe	Performance indicator	targets	Status	Implementing agency	Other stakeholders
Vaccination All wards	Procurement of vaccines Vaccination	30M	CGK	2021-22	Number of Animals vaccinated	All the animals	Continuous	County	KVA, KEVEVA PI
Purchase and installation of coolers	Procurement of coolers	25M	CGK	2021-2022	Number of coolers	5	5	County	-
Animal	Manufact	50M	CGK	2021-	Amount of	23,00	14,000	County	

feeds production. (dairy, poultry and fish feeds) All wards	ure of feeds			2022	feeds produced in bags.	0 bags	bags		
Milk processing Plant	Construct ion of a milk processin g plant		CGK NARI GP	2021-2022	Number constructe d	1	0	County	CGK NARIGP

Agriculture Directorate

Project name/Location	Description of activities	Estimated cost	Source of fund	timeframe	Performance indicator	targets	Status	Implementing agency	Other stakeholders
Distribution of Agricultural planting materials(Macadamia, Avocado and Coffee)	Production and distribution of high quality improved seedlings		County Govt, Partners, GoK	2021-2022	Number of seedlings distributed	100000	44000	County Govt of Kirinyaga	KEPHIS, AFA, KALRO, farmers
Crop pest control	Identify and destroy all quelea bird roosts	15,000,000	County Govt, Partners, GoK	2021-2022	%age of roosts identified and destroyed	100%	All identified roosts destroyed	CGK	CGK , GoK, partners, NIA, MIS WUA
Construction and equipping of agro-processing facility (tomato processing plant, avocado pack house and Tomato Hydrophobic nursery)	Construction and equipping of agricultural produce processing facilities and tomato nursery		County Govt, Partners, GoK	2021-2022	Number of facilities constructed and equipped	3	Preparatory activities ongoing	CGK	CGK , GoK, partners, KeBS NARIGP

Payments of Grants, benefits and Subsidies

The Department is projecting to receive various grants from National Government as grants from development partners for implementation of various programs

Type of payment	Amount	Beneficiary	Purpose
NARIGP	199,748,243	ALL WARDS	Development of Agricultural activities along the priority value chains i) Poultry ii) Dairy iii) Avocado iv) Tomatoes
ASDSP	11,509,004	ALL WARDS	Development of Agricultural activities along the priority value chains i) Rice ii) Cow milk iii) Bananas

ENVIRONMENT, WATER AND NATURAL RESOURCES

The sector comprises of the following sub-sectors; water & irrigation, environment & natural resources.

a) Water and Irrigation

Water and Irrigation sub sector has the mandate to supply the county with water for irrigation and domestic purposes.

Vision

To promote access to safe and portable water to the household and adequate water for irrigation

Mission

To promote, conserve and improve access to water for sustainable county and national development.

Strategic Objectives

During the financial year 2021-22 the department has identified the following priorities for implementation.

- i. To promote and improve access to clean, portable water to all households in the County

- ii. Ensure availability and sustainable management of water resources and sanitation services
- iii. Coordinate and implement solid waste management strategies o ensure a clean environment in the county
- iv. Promote forest rehabilitation activities, combat desertification, and reverse land degradation in the county.
- v. Improve awareness and access to affordable, reliable and sustainable renewable energy in the county
- vi. Develop policies to combat climate change and its impacts

Further the department plans to implement the following key projects with high impact;

- i. Purchase of two (2) trucks and a backhoe loader to enhance our garbage collection services. Further the Department will purchase thirty (30) skips loaders with a view to improving sanitation in our markets and urban centers
- ii. The Directorate of environment will purchase and coordinate a tree planting exercise aimed at planting 30,000 tree seedlings during financial year 2021-2022.
- iii. The Directorate of water will complete various water projects aimed at improving access to portable water from the current 60% to 75% within the County

b) Environment and Natural Resources

This sub sector is mandated with proper management of environment and natural resources within the county

Vision

A clean, healthy and secure environment to guarantee high quality life for a prosperous county

Mission

To enhance governance in the protection, restoration, conservation, development and management of the environment and natural resources that creates an enabling environment for economic and social development.

Development Strategies

The sector will ensure that sustainable projects and programmes are initiated in the County and Environmental Impact Assessment (EIA) is done on them. In addition the county will focus on the following key interventions;

- i. Management and formulation of policies relating to Environment, Solid Waste Management, Issuance of Noise License, Licenses for refuse transportation, Environmental protection, and awareness campaigns, and county forestry and other natural resources.
- ii. Undertake conservation, control and protection of water catchment areas, water quality and pollution control, restoration of wetlands, conservation and protection and provision of county forestry services, county environment management, and restoration of strategic county water towers and coordination of climate change enabling activities.
- iii. Develop and coordinate projects in renewable energy
- iv. The county will invest in environment conservation through private and public organizations which will ensure better methods of environment conservation.
- v. The county will also train people on resource management especially with respect to the environment.
- vi. The county will formulate and implement policies on management of the environment and natural resources

Planned projects for the year 2021/2022

Environment and Natural Resources

Project name/Location	Description of activities	Estimated cost	Source of fund	Time frame	Performance indicator	Status	Implementing agency	Other stakeholders
Solid waste management	Enhance garbage collection services through purchase of one skip loader and 32 skips Purchase one Backhoe loader and 2 trucks	40 M	County budget	12 months	Amount of garbage in tones collected Level of cleanliness in the County No. of complaints received from the markets/urban centres	Ongoing	Directorate of environment	-Various markets in the county -Various urban centers

Natural Resources	Tree planning and reforestation Development of tree nurseries Distribution of seedlings to the public	10M	County Budget	12 Months	No. of trees planted No. of forests preserved/maintained Percentage increase in forest cover in the county	Directorate of environment	-Kenya Forest Services -Water Resources Authority -Community Based Organizations -Kenya Wildlife Service
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Water and Sanitation

Projects Name/ Location	Description of Activities	Estima ted cost	Time Frame	Performance Indicators	targets	Status	Implementing Agency	Other Stakeholder
Mwea Makima Water Project	Construction of convectional water treatment works at Samson Corner site	40.0M	2021/2022	Treatment Structure	30,0000	Operational	County Water Department	Flagship project
Mwega Water Project Inoi Ward	Intake construction and pipes installation	4.0M	2021/2022	Acreage under irrigation	90 farmers	ongoing	County Water Department	Community
Kiamuka / Kanjo Water Project Mutira Ward	Micro tunneling and pipes installation	4.0M	2021/2022	Acreage under irrigation	350 farmers	Operational and 150 Farmers using water	County Water Department	Community
Kagikiki Water Project Njukii-ini Ward	pipes installation	1.8M	2021/2022	Number of house hold	400 HH	ongoing	County Water Department	Community
Kirimara Water Project Nyangati Ward	Installation of pipes and pipe fittings	1.7M	2021/2022	Number of house hold	800 HH	ongoing	County Water Department	Community
Kinyaga Water Project Mutithi Ward	Installation of pipes and pipe fittings	6.8M	2021/2022	Number of house hold	2200 HH	ongoing	County Water Department	Community
Rukanga Water Project Mutithi Ward	Installation of pipes and pipe fittings	6.8M	2021/2022	Number of house hold	1000 HH	Operational and 2000 connection connected to water supply	County Water Department	Community
Kiandegwa Water Project Wamumu Ward	Installation of pipes and pipe fittings	Ksh 680,000	2021/2022	Number of house hold	1000 HH	Operational and 2000 connection connected to water supply	County Water Department	Community
New North Wamumu Water Project and Other Villages Wamumu Ward	Installation of pipes and pipe fittings	3.6M	2021/2022	Number of house hold	2000 HH	ongoing	County Water Department	Community
Karia Water Project Inoi Ward	Intake rehabilitation	1.0M	2021/2022	Acreage under irrigation	30 farmers	Operational and 307 farmers connected	County Water Department	Community
Kaitheri Water Project	Installation of pipes and	4.0M	2021/2022	Acreage under	200	Operational and	County Water	Community

Inoi Ward	pipe fittings			irrigation	farmers	60 farmers connected	Department	
Migio-ini Water Project Kanyeki-ini Ward	Installation of pipes and pipe fittings	3.0M	2021/2022	Acreage under irrigation	140 farmers	Operational and 55 farmers connected	County Water Department	Community
Gachandu Water Project Inoi Ward	Installation of pipes and pipe fittings	25.0M	2021/2022	Number of house hold	3500 HH	New	County Water Department	Community
Rurumi Bore hole Wamumu Ward	Installation of Solar Submersible pump , Erecting of tank tower and installation of 10m3 plastic water tank	3.5M	2021/2022	Number of house hold	350 HH	ongoing	County Water Department	Community
Marurumo Bore hole Wamumu Ward	Installation of Solar Submersible pump , Erecting of tank tower , Construction of water Kiosk installation of 10m3 plastic water tank	3.5M	2021/2022	Number of house hold	250 HH	ongoing	County Water Department	Community
Ngang'a Bore hole Wamumu Ward	Installation of Solar Submersible pump	2.0M	2021/2022	Number of house hold	200 HH	ongoing	County Water Department	Community
Kiratina Bore hole Thiba Ward	Installation of Solar Submersible pump	2.0M	2021/2022	Number of house hold	200 HH	ongoing	County Water Department	Community
Ng'othi Bore hole Mutithi Ward	Installation of Solar Submersible pump	2.0M	2021/2022	Number of house hold	200 HH	ongoing	County Water Department	Community
Kamolo Bore hole Kariti Ward	Installation of dechemicarization process	2.0M	2021/2022	Number of house hold	200 HH	ongoing	County Water Department	Community
Kamuchege Bore hole Gathigiriri Ward	-Hydrological survey and Environment impact assessment -Drilling, development and pump testing -Installation of Solar Submersible pump , -Erecting of tank tower , Construction of water	5.2M	2021/2022	Number of house hold	250 HH	New	County Water Department	Community

	Kiosk , -installation of 10m3 plastic water tank -Fencing of borehole compound							
Mahiga-ini Bore hole Gathigiriri Ward	-Hydrological survey and Environment impact assessment -Drilling, development and pump testing -Installation of Solar Submersible pump , -Erecting of tank tower , Construction of water Kiosk , -installation of 10m3 plastic water tank -Fencing of borehole compound	5.2M	2021/2022	Number of house hold	200 HH	New	County Water Department	Community
Ndorome Bore hole Thiba Ward	-Hydrological survey and Environment impact assessment -Drilling, development and pump testing -Installation of Solar Submersible pump , -Erecting of tank tower , Construction of water Kiosk , -installation of 10m3 plastic water tank -Fencing of borehole compound	5.2M	2021/2022	Number of house hold	250 HH	New	County Water Department	Community
Kiamuthambi Bore hole Kanyeki-ini Ward	-Hydrological survey and Environment impact assessment	5.2M	2021/2022	Number of house hold	200 HH	New	County Water Department	Community

	-Drilling, development and pump testing -Installation of Solar Submersible pump , -Erecting of tank tower , Construction of water Kiosk , -installation of 10m3 plastic water tank -Fencing of borehole compound							
Rurii Bore hole Kanyeki-ini Ward	-Hydrological survey and Environment impact assessment -Drilling, development and pump testing -Installation of Solar Submersible pump , -Erecting of tank tower , Construction of water Kiosk , -installation of 10m3 plastic water tank -Fencing of borehole compound	5.2M	2021/2022	Number of house hold	200 HH	New	County Water Department	Community
Kiarura Cattle Dip Bore hole Kanyeki-ini Ward	-Hydrological survey and Environment impact assessment -Drilling, development and pump testing -Installation of Solar Submersible pump , -Erecting of tank tower , Construction of water Kiosk , -installation of 10m3	5.2M	2021/2022	Number of house hold	150 HH	New	County Water Department	Community

	plastic water tank -Fencing of borehole compound							
Githogindo Bore hole Tebere Ward	-Hydrological survey and Environment impact assessment -Drilling, development and pump testing -Installation of Solar Submersible pump , -Erecting of tank tower , Construction of water Kiosk , -installation of 10m3 plastic water tank -Fencing of borehole compound	5.2M	2021/2022	Number of house hold	200 HH	New	County Water Department	Community
Maganjo Bore hole Kariti Ward	-Hydrological survey and Environment impact assessment -Drilling, development and pump testing -Installation of Solar Submersible pump , -Erecting of tank tower , Construction of water Kiosk , -installation of 10m3 plastic water tank -Fencing of borehole compound	5.2M	2021/2022	Number of house hold	150 HH	New	County Water Department	Community
Gakindu Bore hole Kariti Ward	-Hydrological survey and Environment impact assessment -Drilling, development and pump testing	5.2M	2021/2022	Number of house hold	200 HH	New	County Water Department	Community

	-Installation of Solar Submersible pump , -Erecting of tank tower , Construction of water Kiosk , -installation of 10m3 plastic water tank -Fencing of borehole compound							
New Mukui Bore hole Kariti Ward	-Hydrological survey and Environment impact assessment -Drilling, development and pump testing -Installation of Solar Submersible pump , -Erecting of tank tower , Construction of water Kiosk , -installation of 10m3 plastic water tank -Fencing of borehole compound	5.2M	2021/2022	Number of house hold	100 HH	New	County Water Department	Community
Kiangoru Bore hole Kariti Ward	-Hydrological survey and Environment impact assessment -Drilling, development and pump testing -Installation of Solar Submersible pump , -Erecting of tank tower , Construction of water Kiosk , -installation of 10m3 plastic water tank -Fencing of borehole	5.2M	2021/2022	Number of house hold	200 HH	New	County Water Department	Community

	compound							
Ngumara Water Project Karumandi Ward	Installation of pipes and pipe fittings	3.0M	2021/2022	Number of house hold	350 HH	Operational and 450 HH connected	County Water Department	Community
Kiandumo /Thirikwa Water Project Ngariama Ward	Installation of pipes and pipe fittings	15.0M	2021/2022	Number of house hold	500 HH	ongoing	County Water Department	Community
Kareki keria Water Project Karumandi Ward	Intake rehabilitation	3.2M	2021/2022	Number of house hold	100 HH	Operational and 300HH connected	County Water Department	Community
Kianduro Water Project Ngariama Ward	Installation of pipes and pipe fittings	15.0M	2021/2022	Number of house hold	300 HH	Stalled	County Water Department	Community
Kianyaga Water Project Baragwi Ward	Intake rehabilitation	2.0M	2021/2022	Number of house hold	200 HH	Operational and 884HH connected	County Water Department	Community
Njine Kabia Water Project Kerugoya Ward	Intake construction and installation of Hydram	1.0M	2021/2022	Number of house hold	33 HH	ongoing	County Water Department	Community
Kiriwasco Water Project Kerugoya Ward	Replacement of asbestos pipes	20.0M	2021/2022	Number of house hold	2000 HH	Operational and 7800 HH connected	County Water Department	Community
Gatuto Water Project Kanyeki-ini Ward	Installation of pipes and pipe fittings	42.0M	2021/2022	Number of house hold	500 HH	Stalled	County Water Department	Community
Mukiwamuka Water Project Kanyeki-ini Ward	Installation of pipes and pipe fittings	13.0M	2021/2022	Number of house hold	600 HH	Stalled	County Water Department	Community
Munandaini Water Project Kerugoya Ward	Intake construction , installation of Hydram and Rising main	2.0M	2021/2022	Number of house hold	60 HH	Stalled	County Water Department	Community
Gatwe Water Project Mutira Ward	Intake construction , installation of Main Line and distribution lines	2.0M	2021/2022	Number of house hold	59 HH	New	County Water Department	Community
Karinga Kwinyitia Water Project Kanyeki-ini Ward	Intake construction	1.0M	2021/2022	Number of house hold	200 HH	Stalled	County Water Department	Community

Kiratina Water Project Mutira Ward	Intake construction and Installation of pipes and pipe fittings	2.0M	2021/2022	Number of house hold	100 HH	Operational and 200 HH connected	County Water Department	Community
Kiratina Water Project Mutira Ward	Intake construction and Installation of pipes and pipe fittings	2.0M	2021/2022	Number of house hold	100 HH	Operational and 200 HH connected	County Water Department	Community
Kiangai Water Project Kiine Ward	Installation of pipes and pipe fittings	5.0M	2021/2022	Number of house hold	1500 HH	Ongoing	County Water Department	Community
Kianjiru Water Project Mukure Ward	Installation of pipes and pipe fittings	5.0M	2021/2022	Number of house hold	300 HH	Stalled	County Water Department	Community
Mung'etho Water Project Kariti Ward	Installation of pipes and pipe fittings and Micro tunneling	1.0M	2021/2022	Number of house hold	300 HH	Stalled	County Water Department	Community
Wakigo Water Project Kariti Ward	Installation of pipes and pipe fittings	1.0M	2021/2022	Number of house hold	300 HH	Stalled	County Water Department	Community
Kambiti S.H. Water Project	Intake construction and Installation of pipes and pipe fittings	2.5M	2021/2022	Number of house hold	80 HH	New	County Water Department	Community
Kagioini/Kanyokora Water Project	Construction of pillars /anchor blocks at river crossing Installation control valves and pipe fittings	0.5M	2021/2022	Number of house hold	500 HH	ongoing	County Water Department	Community

DEPARTMENT OF COOPERATIVES, TOURISM, TRADE, MARKETING, INDUSTRIALISATION AND ENTERPRISES DEVELOPMENT

The department is composed of four directorates, namely Cooperative Development, Trade and Enterprise Development, Tourism and Industrialization.

Vision

“A globally competitive county economy with sustainable and equitable socio-economic development with enhanced redistribution of wealth”

Mission

“To develop, promote, coordinate and implement sustainable integrated cooperative development, trade, tourism, industry and enterprise development policies and programmes for an emerging economy”.

Strategic priorities

The strategic priorities of the sector will include provision of an enabling environment for doing business in Kirinyaga County. This will entail on upgrading existing markets, opening new markets. Focus will also be given in ensuring an elaborate marketing strategy for market identification both in the country and international. The department will also focus on the establishment of a responsive, efficient and sustainable cooperative movement through capacity building and the improvement of governance in the cooperatives and Saccos; the development of a conducive business environment which will promote enterprise development inclusive of capacity building for the enterprises;

the identification, mapping and branding of tourist attractions sites which will result in the increase of the number of tourists coming into the county thus the development of the hospitality sector so as to accommodate the soaring numbers; the development of annual calendar of the events which will ensure a consistent inflow of local, regional and international tourists.

Department Priorities

The following is a summary of strategic priorities of the sector/ sub-sector

- a) Development and implementation of policy, legal and institutional reforms
- b) Ensure there is good corporate governance in the co-operative movement
- c) Enforcement of standards of measurements, traceability and fair trade practices
- d) Encourage value addition and product diversification
- e) Ensure provision of Quality Service Delivery to the people of Kirinyaga

The department will implement the following strategic objectives:

- a) To develop and implement policy, legal and institutional reforms
- b) Oversee the development and implementation of Strategic plan
- c) Capacity building for staff, cooperatives, SMEs and other relevant stakeholders
- d) To promote value addition and product diversification
- e) To promote the culture of saving for social economic empowerment of the people of Kirinyaga County
- f) Promote good corporate governance in the co-operative movement
- g) Enhance standards of measurements, traceability and fair trade practices
- h) Promote private sector development through enterprises and entrepreneurship development
- i) Establish structures to promote growth and development of County Tourism

The key flagship projects in the department include development of markets and purchase of value addition equipment

The key Sector/ subsector key stakeholders and their responsibilities are the County Government of Kirinyaga whose role will be to provide policy direction, budgets and supervise the implantation. The other players include the county assembly whose role is approval of budgets and oversight. The cooperative movement, market traders and SMEs involved in value addition are some of the beneficiaries.

Summary of planned targets for 2021/22 Financial year by program

Directorate of Cooperative Development

Program Name:	Financial inclusivity			
Objective:	Growth of cooperative sector			
Outcome:	Increase of the members registered into cooperative societies			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	Number of cooperative societies formed	12	15	
Program Name:	Policy Development			
Objective:	Develop legal and regulatory framework under devolved system of Government			
Outcome:	Full compliance by cooperative societies			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	Number of draft	1	1	

	bills developed			
Program Name:	Promote better livelihood			
Objective:	Increase income			
Outcome:	Improved livelihood			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	Number of value-addition equipment provided	2	2	
Program Name:	Capacity Building			
Objective:	Skills and knowledge development			
Outcome:	Improved expertise, knowledge and corporate governance			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	Number of staffs and cooperative societies trained	48	60	
Program Name:	Financial Growth			
Objective:	Improve on revenue collection			
Outcome:	Increased revenue collection			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	Amount of revenue collected	583,775	600,000	

Directorate of Trade, Tourism Industrialization and Enterprise Development

Program Name:	Trade Development			
Objective:	Conducive trading environment			
Outcome:	Increase number traders in the market			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	Number of upgraded markets	Upgraded markets; Kagio clothes Kagio cereals Kiamutugu Kianyaga Kutus Wang'uru Makutano Kagumo Sagana Kibingoti Kerugoya Markets ongoing	Completion of Kerugoya Market Completion of Kutus market Upgrading of Phase II Wang'uru, Kagio cereals, Makutano, sagana and Kutus market Upgrading of Kerugoya and kagumo clothes market Upgrading of Phase III Kagio food market	

Capital projects

The Department plans to implement the following projects during the plan period.

Project name/Location	Description of activities	Estimated cost	Source of fund	timeframe	Performance indicator	targets	Status	Implementing agency
Kerugoya food market	Construction of 3 market sheds, Rehabilitation of the ablution blocs, Electrification of the market sheds and Setting up rain water harvesting system	10,000,000	CGK and KUSP	2021-22	Number of sheds constructed with the lighting and rain water harvesting system set up Ablution bloc rehabilitated	Kerugoya market traders	Ongoing	Kerugoya-Kutus Municipal and Trade department
Kutus open air market phase II	Construction of 4 market sheds, Electrification of the market sheds Construction of market gates and improvement of the drainage Setting up rain water harvesting system	20,000,000	CGK	2021-22	Number of sheds constructed with the lighting and rain water harvesting system set up Number of market gates constructed, Improved drainage system	Kutus market traders	Ongoing	Trade department
Wang'uru open air market phase II	Construction of Phase II of 3 market sheds and electrification of the sheds Laying of cabros Construction of revenue office Setting up of rain water harvesting system	20,000,000	CGK	2021-22	Number of constructed and electrified market sheds Number of revenue office constructed Square-meters of cabros layed	Wang'uru market traders	Phase I complete	Trade department
Kagio cereals market phase II	Construction of market sheds and electrification of sheds and revenue office Setting up of rain water	10,000,000	CGK	2021-22	Number of constructed and electrified market sheds with complete rain water harvesting system Number of revenue office	Kagio Market traders	Phase I complete	Trade department

	harvesting system				constructed			
Kagio fresh produce market phase III	Construction of perimeter wall with gates, Completion of banana section, Electrifying the sheds and construction of revenue office Setting up of rain water harvesting system	15,000,000	CGK	2021-22	Number of perimeter wall with gates constructed, Number of constructed and electrified sheds with established rain water harvesting system Number of revenue office constructed	Kagio market traders	Phase I and II complete	Trade department
Makutano open air market phase II	Construction of 3 market sheds Electrifying of market sheds Setting up of rain water harvesting system	10,000,000	CGK	2021-22	Number of constructed sheds with rain water harvesting system and fully electrified market sheds	Makutano market traders	Phase I complete	Trade department
Sagana open air market phase II	Construction of 3 market sheds Electrifying of market sheds Setting up of rain water harvesting system Construction of revenue office	10,000,000	CGK	2021-22	Number of constructed sheds with rain water harvesting system and fully electrified market sheds Number of revenue office constructed	Sagana market traders	Phase I complete	Trade department
Kerugoya clothes market	Construction of 3 market sheds Electrifying of market sheds Setting up of rain water harvesting system Construction of revenue office Putting of paving slabs	25,000,000	CGK	2021-22	Number of constructed sheds with rain water harvesting system and fully electrified market sheds Number of revenue office constructed Number of square meters of slabs laid	Kerugoya market traders	Market has not been upgraded previously	Trade department
Kagumo clothes market	Construction of 3 market sheds Electrifying of market sheds Setting up of rain water	25,000,000	CGK	2021-22	Number of constructed sheds with rain water harvesting system and fully electrified market sheds Number of revenue office	Kagumo market traders	Market has not been upgraded previously	Trade department

	harvesting system Construction of revenue office Putting of paving slabs				constructed Number of square meters of slabs layed			
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KIRINYAGA INVESTMENT AND DEVELOPMENT AUTHORITY

Summary of planned targets for 2021-22 financial year by Program

Program Name	Development of an Industrial Park			
Objective	To develop an industrial park to attract investments in the county			
Outcome	Increased number of Manufacturing units in the County			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	Number of manufacturing units developed and operational	0	25	

Program Name	Development of Forest Lodge and Resort			
Objective	To develop a forest lodge and resort in Kirinyaga County			
Outcome	Promotion of tourism and increased revenue from tourism			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	Number of forest lodge and resorts developed	0	1	

Analysis of Capital Projects for plan period 2021-22FY

Program Name/Location	Description of Activities	Estimated Cost	Source of Fund	Timeframe	Performance Indicator	Targets	Implementing Agency
Sagana Industrial Park	<ul style="list-style-type: none"> • Development of feasibility study and master plan • Land Surveying • Promotion and Marketing of the industrial park 	35,000,000	CGK	2021-2022	Number of manufacturing units developed and operational	25 factories	KIDA
Forest Lodge and Resort	<ul style="list-style-type: none"> • Development of feasibility study and master plan • Development of basic infrastructure 	15,000,000	CGK	2021-2022	Number of forest lodge and resort developed and operational	1	KIDA

Payments of Grants, benefits and subsidies

Type of Payment	Amount	Beneficiary	Purpose
Kirinyaga Enterprise Fund	20,000,000	Businesses in Kirinyaga County	To increase financial access to businesses to help them survive Covid-19 pandemic

DEPARTMENT OF EDUCATION AND PUBLIC SERVICE

Vision:

To have a globally competitive quality education, public service delivery and child care in Kirinyaga County's for sustainable development

Mission:

To provide holistic and integrated educational programs and efficient public service delivery and child care

Strategic Priorities

The county shall focus on providing infrastructure, tools and equipment in existing tertiary institutions in the county. This will go a long way in ensuring competitive courses which are relevant to opportunities in the global market.

ECDE Directorate

On ECDE, the sector will endeavor to increase access to; quality, equitable, affordable and relevant pre-primary education and child day care services through improved ECDE infrastructure, sanitation, provision of ECDE materials.

The department has earmarked the following areas to be covered

- i. Construction of ECDE classrooms
- ii. Renovation of existing ECDE classrooms.
- iii. Construction of ECDE toilets
- iv. Purchase of Teaching and Learning Materials to all the ECDE centres
- v. Purchasing of ECDE furniture for the various ECDE Centres.
- vi. Installation of ECDE children play facilities.
- vii. Employment of additional ECDE teachers /care givers.
- viii. Monitoring and evaluation of teaching and learning activities in the ECDE centres.
- ix. Participation of ECDE children in co-curricular activities competitions.

- x. Put in place measures to ensure compliance with Ministry of Health Covid-19 regulations and protocols.
- xi. Capacity building of ECDE officers and teachers.

Summary of planned targets for 2021-22 Financial Year by Program

Program Name:	Construction of ECDE classrooms			
Objective:	To provide conducive environment for teaching and learning			
Outcome:	Increased access to early learning by pre-primary going children aged 4-6 years			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	No of classrooms constructed	7 classrooms	40 classrooms – 2 per ward	Adequate budget be provided
Program Name:	Renovation of ECDE classrooms			
Objective:	To provide conducive environment for teaching and learning			
Outcome:	Increased access to early learning by pre-primary going children aged 4-6 years			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	No. of classrooms renovated	41 classrooms	80 classrooms – 4 per ward	Adequate budget be provided
Program Name:	Construction of ECDE toilets			
Objective:	To provide healthy sanitation facilities for the ECDE children			
Outcome:	Child-friendly sanitation facilities			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	ECDE toilets constructed	4	80 pit latrines – 4 per ward	Adequate budget be provided
Program Name:	Procurement and distribution of ECDE teaching and learning materials			
Objective:	To ensure quality education for all and promote lifelong learning			
Outcome:	Increased access to teaching and learning resources			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	ECDE teaching and learning materials procured and distributed	199 ECDE centres	Assorted teaching and learning materials procured and distributed to 199 ECDE centres	Adequate budget be provided
Program Name:	Procurement and distribution of assorted ECDE furniture			
Objective:	To provide child friendly furniture			
Outcome:	Children health and comfort			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks

	ECDE furniture procured and distributed	Nil	Assorted furniture for 40 schools – 2 per ward	Adequate budget be provided
Program Name:	ECDE children play facilities			
Objective:	To create out of class children activities			
Outcome:	Out of class play activities			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	ECDE Children play facilities installed	Nil	Play facilities be installed in 40 schools - 2 per ward	Adequate budget be provided
Program Name:	Put in place measures to ensure compliance with Ministry of Health Covid-19 regulations and protocols.			
Objective:	To mitigate the spread of Covid-19 pandemic among ECDE children			
Outcome:	Adherence to the regulations and protocols			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	Covid-19 prevention measures in place	Nil	<ol style="list-style-type: none"> 1. Construction of additional 199 classrooms 2. Construction of additional 398 toilets 3. Hiring additional 398 teachers 4. Procurement of 199 water tanks (3000 litres) 5. Procurement and distribution of hand washing soap. 6. Procurement and distribution of 398 hand washing tanks (500 litres) 7. Procurement of 398 thermo-guns 	Adequate budget be provided
Program Name:	Employment of additional ECDE teachers /care givers.			
Objective:	To provide the ECDE centres with optimal staffing			
Outcome:	Staffing gaps filled			

	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	No. of additional teachers employed	Nil	398 teachers	Adequate budget required
Program Name:	Monitoring and evaluation of teaching and learning activities in the ECDE centres			
Objective:	To supervise teaching and learning activities for effective curriculum implementation			
Outcome:	Adequate coverage of the curriculum			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	No. of ECDE centres visits conducted	Nil	3 visits per school	Adequate budget required
Program Name:	Participation of ECDE children in co-curricular activities competitions			
Objective:	To involve children in out-of-class activities for healthy growth and development			
Outcome:	Children participation in competitions			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	No. of levels at which children participate and compete	Nil	5 levels – National, Regional, County, Sub-county and Zonal	Adequate budget required
Program Name:	Capacity building of ECDE officers and teachers			
Objective:	To disseminate the current ECDE policies to officers and teachers			
Outcome:	Current policies disseminated			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	No. of capacity building programmes conducted	Nil	3 programmes - once per term	Adequate budget required

Analysis of Capital Projects planned for implementation

The department plans to implement the following projects in the plan period.

Project name/Location	Description of activities	Estimated cost	Source of fund	timeframe	Performance indicator	Targets	Status	Implementing agency	Other stakeholders
ECDE classrooms - Construction	Construction and equipping of ECDE classrooms	298.5 million	CGK	2021-22	No. of classroom constructed	199 classrooms	Proposed	County Department of Education and Public Service	<ul style="list-style-type: none"> • Primary schools • BoMs • Public Works
ECDE classrooms - Renovation	Renovation and Equipping of ECDE classrooms	40 million	CGK	2021-22	No. of classroom renovated	80 classrooms – 4 per ward	Proposed	County Department of Education and Public Service	<ul style="list-style-type: none"> • Primary schools • BoMs • Public Works • Contractors
ECDE toilets	Construction of ECDE toilets	238.8 million	CGK	2021-22	No. of toilets constructed	398 toilets– 2 per ECDE centre	Proposed	County Department of Education and Public Service	<ul style="list-style-type: none"> • Primary schools • BoMs • Public Works • Contractors
ECDE furniture	Purchase and distribution of furniture	10 million	CGK	2021-22	No. of furniture procured and distributed	40 schools – 2 per ward	Proposed	County Department of Education and Public Service	<ul style="list-style-type: none"> • Primary schools • BoMs • Suppliers
ECDE play facilities	Installation of ECDE facilities	24 million	CGK	2021-22	No. of play facilities installed	40 schools – 2 per ward	Proposed	County Department of Education and Public Service	<ul style="list-style-type: none"> • Primary schools • BoMs • Public Works • Contractors
Other Programmes - Recurrent									
ECDE teaching	Procure and	5 million	CGK	2021-22	No. of	199 schools	Proposed	County	<ul style="list-style-type: none"> • Primary

and learning materials	distribute teaching and learning materials				materials procured and distributed	supplied		Department of Education and Public Service	schools BoMs • Suppliers
Additional ECDE teachers	Hire additional ECDE teachers	71.64 million	CGK	2021-22	No. of additional teachers hired	398 teachers	Proposed	County Department of Education and Public Service	• Primary schools BoMs
ECDE co-curricular activities	Participation of ECDE children in co-curricular activities	2 million	CGK	2021-22	No. of levels of co-curricular activities – National, Regional, County, Sub county and zonal	5 levels of participation	Proposed	County Department of Education and Public Service	• Primary schools BoMs • Activities Associations
Staff capacity building	Training ECDE officers and teacher on policies	1.5 million	CGK	2021-22	No. of capacity building programmes conducted	3 programmes - once per term	Proposed	County Department of Education and Public Service	• CoG • KICD • County Director Education
Monitoring & Evaluation of teaching/learning activities	ECDE centres visits to supervise T/L activities	1 million	CGK	2021-22	No. of ECDE centres visits conducted	3 visits per school	Proposed	County Department of Education and Public Service	County Director of Education
Covid-19 containment measures	Procurement of water tanks (3000 litres)	2.985 million	CGK	2021-22	No. of water tanks procured	199 tanks	Proposed	County Department of Education and Public Service	Primary schools BoMs
	Procurement and distribution of hand washing soap.	2.9 million	CGK	2021-22	No. of cartons procured	1,194 cartons	Proposed	County Department of Education and Public Service	• Primary schools BoMs • County Dept. of Health
	Procurement and distribution of	2.388 million	CGK	2021-22	No. of water tanks	398 tanks	Proposed	County Department of	• Primary schools

	hand washing tanks (500 litres)				procured			Education and Public Service	BoMs
	Procurement of digital thermometer guns	7.96 million	CGK	2021-22	No. of digital thermometer guns procured	398 digital thermometer guns	Proposed	County Department of Education and Public Service	County Dept. of Health

Payments of Grants, benefits and Subsidies

The Department is planning to support needy students with bursary in secondary school and youth polytechnics to make education available to all.

Education bursary	Amount	Beneficiary	Purpose
Bursary funds	140 million	Students in universities, colleges and secondary schools	Support needy and vulnerable students

DIRECTORATE OF VOCATIONAL EDUCATION AND TRAINING (DVET)

The department of DVET is planning to focus on the following priority areas;

- i. Construction of VET classrooms/workshops
- ii. Renovation of existing VET classrooms/workshops
- iii. Construction of VET ablution bocks
- iv. Purchase of Tools, Equipment and Instructional/Assessment/Examination materials for all the 15 VTCs
- v. Purchasing of furniture for the various VTCs
- vi. Employment of additional instructors/staff
- vii. Monitoring and evaluation of teaching and learning activities in the vocational training centres.
- viii. Participation of VTC trainees in co-curricular activities competitions.
- ix. Put in place measures to ensure compliance with Ministry of Health Covid-19 regulations and protocols.
- x. Capacity building of TVET officers and instructors.

Program Name:	Construction of VET classrooms/workshops			
Objective:	To provide conducive environment for teaching and learning			
Outcome:	Increased access to training by TVET trainees			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	No of classrooms/workshops constructed	3 classrooms	15 classrooms – 1 per VTC	Adequate budget be provided

Program Name:	Renovation of existing VET classrooms/workshops			
Objective:	To provide conducive environment for teaching and learning			
Outcome:	Increased access to training by TVET trainees			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	No. of classrooms renovated	1 classrooms	15 classrooms – 1 per VTC	Adequate budget be provided

Program Name:	Construction of VET ablution bocks			
Objective:	To provide healthy sanitation facilities for the ECDE children			
Outcome:	Trainee-friendly sanitary facilities			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	VET ablution bocks constructed	1	15 ablution bocks - 1 per VTC	Adequate budget be provided

Program Name:	Purchase of Tools, Equipment and Instructional /Assessment /Examination materials			
Objective:	To ensure quality education for all and promote lifelong learning			
Outcome:	Increased access to teaching and learning resources			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	TVET Tools, Equipment and Instructional /Assessment /Examination materials procured and distributed	15 VTCs	Assorted Tools, Equipment and Instructional /Assessment /Examination materials procured and distributed to 15 VTCs	Adequate budget be provided
Program Name:	Procurement and distribution of assorted TVET furniture			
Objective:	To provide trainee friendly furniture			
Outcome:	Trainee health and comfort			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	TVET furniture procured and distributed	Nil	Assorted furniture for 15 VTCs	Adequate budget be provided
Program Name:	Put in place measures to ensure compliance with Ministry of Health Covid-19 regulations and protocols.			
Objective:	To mitigate the spread of Covid-19 pandemic among TVET trainees and staff			
Outcome:	Adherence to the regulations and protocols			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	Covid-19 prevention measures in place	Nil	8. Construction of additional 15 classrooms	Adequate budget be provided

			<ul style="list-style-type: none"> 9. Construction of additional 15 ablution blocks 10. Hiring additional 78 instructors 11. Procurement of 15 water tanks (3000 liters) 12. Procurement and distribution of hand washing soap. 13. Procurement and distribution of 30 hand washing tanks (500 liters) 14. Procurement of 30thermo-guns 	
Program Name:	Employment of additional TVET instructors			
Objective:	To provide the vocational training centres with optimal staffing			
Outcome:	Staffing gaps filled			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	No. of additional instructors employed	Nil	78 instructors	Adequate budget required
Program Name:	Monitoring and evaluation of teaching and learning activities in the TVET centres			
Objective:	To supervise teaching and learning activities for effective curriculum implementation			
Outcome:	Adequate coverage of the curriculum			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	No. of TVET centres visits conducted	Nil	6 visits per VTC	Adequate budget required
Program Name:	Participation of TVET trainees in co-curricular activities competitions			
Objective:	To involve trainees in out-of-class activities for healthy growth and development			
Outcome:	Trainee participation in competitions			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	No. of levels at which trainee participate and compete	Nil	5 levels – National, Regional, County, Sub-county and Zonal	Adequate budget required
Program Name:	Capacity building of TVET officers and instructors			
Objective:	To disseminate the current TVET policies to officers and instructors			
Outcome:	Current policies disseminated			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
	No. of capacity building programmes conducted	Nil	3 programmes - once per term	Adequate budget required

Analysis of Capital Projects for implementation in 2021-22FY

Project name/Location	Description of activities	Estimated cost	Source of fund	timeframe	Performance indicator	Targets	Status	Implementing agency	Other stakeholders
Construction of VET classrooms/workshops	Construction and equipping of TVET classrooms/workshops	15 million	CGK, & MOE Grant	2021-22	No. of classroom constructed	15 classrooms	Proposed	County Department of Education and Public Service	VTC BoMs Public Works
Renovation of existing VET classrooms/workshops	Renovation and Equipping of existing VET classrooms/workshops	7.5 million	CGK, & MOE Grant	2021-22	No. of classroom renovated	15 classrooms	Proposed	County Department of Education and Public Service	VTC BoMs Public Works Contractors
Construction of VET ablution bocks	Construction of VET ablution bocks	22.5 million	CGK, & MOE Grant	2021-22	No. of ablution bocks constructed	15 ablution bocks	Proposed	County Department of Education and Public Service	<ul style="list-style-type: none"> • VTC BoMs • Public Works • Contractors
Purchase of Tools, Equipment and Instructional /Assessment /Examination materials	Purchase and distribution of Tools, Equipment and Instructional /Assessment /Examination materials	12million	CGK, & MOE Grant	2021-22	No. of Tools, Equipment and Instructional /Assessment /Examination materials	15 VTCs	Proposed	County Department of Education and Public Service	<ul style="list-style-type: none"> • VTC BoMs • Suppliers
Procurement and distribution of assorted TVET furniture	Purchase and distribution of furniture	7.5 million	CGK, & MOE Grant	2021-22	No. of play facilities installed	15 VTCs	Proposed	County Department of Education and Public Service	<ul style="list-style-type: none"> • VTC BoMs • Public Works • Contractors
Employment of additional TVET instructors	Hire additional TVET instructors	22.464 million	CGK, & MOE	2021-22	No. of additional teachers	78 TVET instructors	Proposed	County Department of Education and	<ul style="list-style-type: none"> • VTC BoMs

			Grant		hired			Public Service	
Participation of TVET trainees in co-curricular activities competitions	Participation of TVET trainee in co-curricular activities	2 million	CGK, & MOE Grant	2021-22	No. of levels of co-curricular activities – National, Regional, County, Sub county and zonal	5 levels of participation	Proposed	County Department of Education and Public Service	<ul style="list-style-type: none"> • VTC BoMs • Activities Associations
Capacity building of TVET officers and instructors	Training TVET officers and instructors on policies	1.5 million	CGK	2021-22	No. of capacity building programmes conducted	3 programmes - once per term	Proposed	County Department of Education and Public Service	<ul style="list-style-type: none"> • CoG • TVETA • DVET
Monitoring and evaluation of teaching and learning activities in the TVET centres	VTC visits to supervise T/L activities	1 million	CGK	2021-22	No. of ECDE centres visits conducted	6 visits per VTC	Proposed	County Department of Education and Public Service	DVET
Covid-19 containment measures	Procurement of water tanks (3000 litres)	225,000	CGK	2021-22	No. of water tanks procured	15 tanks	Proposed	County Department of Education and Public Service	VTC BoMs
	Procurement and distribution of hand washing soap.	225,000	CGK	2021-22	No. of cartons procured	90 cartons	Proposed	County Department of Education and Public Service	<ul style="list-style-type: none"> • VTC BoMs • County Dept. of Health
	Procurement and distribution of hand washing tanks (500 liters)	90,000	CGK	2021-22	No. of water tanks procured	30 tanks	Proposed	County Department of Education and Public Service	<ul style="list-style-type: none"> • VTC BoMs
	Procurement of digital thermometer guns	600,000	CGK	2021-22	No. of digital thermometer guns	30 digital thermometer guns	Proposed	County Department of Education and	County Dept. of Health

					procured			Public Service	
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HEALTH SERVICES

Vision:

A healthy and productive population

Mission:

To establish a progressive responsive and sustainable technologically driven evidence based and client centered health system able to deliver an accelerated achievement of high standards of health for the people of the County.

Strategic Priorities

The department will endeavor to continue provision of effective medical services to the people of Kirinyaga. The department will focus more on service delivery enhancement through improved medical equipment and infrastructure.

Summary of planned targets for 2020-21 Financial Year by Program

Program Name:	CURATIVE			
Objective:	To ensure availability of health commodities			
Outcome:	All patients to receive all prescribed medicines			
	Key Performance Indicators	Baseline	Planned Targets for 2020-21 FY	Remarks
	Availability of all medicines	75%	100%	
	Availability of all non-pharmaceuticals	75%	100%	
	Availability of all laboratory reagents	50%	100%	

Program Name:	PREVENTIVE			
Objective:	To ensure all diseases are prevented			
Outcome:	Residents of Kirinyaga are aware of disease prevention measures			
	Key Performance Indicators	Baseline	Planned Targets for 2020-21 FY	Remarks
	Availability of all typhim vaccine	95%	100%	
	Availability of all aqua tabs	95%	100%	
	Disease prevention	100%	100%	

	education			
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Program Name:	REFERRAL			
Objective:	To ensure all patients are referred when need arises			
Outcome:	All patients can access the higher level of intervention			
	Key Performance Indicators	Baseline	Planned Targets for 2020-21 FY	Remarks
	Availability of operation and equipped ambulances	7/12	10/10	2 had accidents and were written off

Capital Projects

The Department is implementing the flagship project to upgrade the Kerugoya Referral Hospital

Project name/Locaton	Description of activities	Estimated cost	Source of fund	timeframe	Performance indicator	target	Status	Implementing agency	Other stakeholders
Medical complex at Kerugoya County Referral Hospital	Construction of the main building (superstructure); Equipping	1,150,000,000	CGK	2019-21	Complete, equipped and operational medical complex	430 beds capacity medical complex	ongoing	County department of health	Works department, national government

Payments of Grants, benefits and Subsidies

Type of payment(e.g. Education bursary, biashara funds e.t.c)	Amount	Beneficiary	Purpose
THS-UCP-WORLD BANK	26,920,000	Health Department	To Improve Maternal And Child Health
DANIDA	12,281,250	Level 2 And 3 Health Facilities	For Operation And Maintenance Costs
HSSF-USER FEE FOREGONE	11,282,570	Health Department	To Cushion User Fee Foregone

SPORTS CULURE AND SOCIAL SERVICES

Vision

To be a dynamic, youth oriented and policy driven department

Mission

To coordinate and facilitate the delivery of quality development services with special emphasis on the enhancement of youth and sports for recreation and development.

Strategic priorities

The sector is responsible for the promotion and development of sports talents and empowerment of youths. The county through the department of youth and sports will improve sporting standards through training and improvement of sports infrastructure. It will also empower youths through trainings and improving access to employment information and opportunities to employment and business.

In 2020-21 financial year the department of youth and sports intends to carry out the following projects;

- i. rehabilitation of stadiums
- ii. construction of talent academy,
- iii. purchase of sports equipment and uniforms
- iv. organize county tournaments
- v. Training of technical personnel, sportsmen and women.

Directorate of Sports

Program Name:	Sports developments			
Objective:	Promotion and development of sport talents			
Outcome:	Improved sporting standards through training and improvement of sports infrastructure			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
rehabilitation of stadiums	Standard stadiums with sporting facilities	no standard stadium	upgrade Kerugoya and Kianyaga stadiums	Wang'uru stadium being upgraded by national government
construction of talent academy,	operational talent academy	No operational talent academy	Complete and equipped talent academy	Site identified at Kerugoya stadium for talent academy construction
purchase of sports	<ul style="list-style-type: none">• Youths and clubs issued	240 clubs equipped	500 clubs to be equipped	Purchase equipment for different sports

equipment and uniforms	with sports equipment <ul style="list-style-type: none"> • Issuance schedule • photos 			disciplines
Organize county tournaments	No. of championships held	6 championships held	10 sports championships	Increase the number of sports championships organized
Training of technical personnel, sportsmen and women.	No of coaches, officials and referees and staff trained	1 training held	5 sports training	Train technical personnel in different sports disciplines

Capital Projects

Analysis of capital projects planned for implementation in 2021-22 Financial Year

Project name/Location	Description of activities	Estimated cost	timeframe	Performance indicator	targets	Status	Implementing agency	Other stakeholders
rehabilitation of Kerugoya stadium	<ul style="list-style-type: none"> • Complete outer perimeter fence • Construct inner perimeter fence • Complete leveling and planting of grass in the football pitch • Complete murraming and curbing of athletics track • Complete drainage system • Construct modern pavilion • Construction of terraces • Develop facilities for other sports • landscaping 	500,000,000	2021-22	Standard stadium	Operational stadium	ongoing	County sports department	Department of public works Sports federations Donors
rehabilitation of Kianyaga stadium	<ul style="list-style-type: none"> • Complete outer perimeter fence • Construct inner perimeter fence • leveling and planting of grass in the football pitch • construct drainage system 	200,000,000	2021-22	Standard stadium	Operational stadium	Stadium not standard	County sports department	Department of public works Sports federations Donors

	<ul style="list-style-type: none">• Construct modern pavilion• Construction of terraces• Develop facilities for other sports• landscaping							
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Directorate of culture, children and social services

Summary of planned targets for 2021-22 Financial Year by Program

Program Name:	Social welfare			
Objective:	Improvement of social welfare			
Outcome:	Better living standards			
	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
Rehabilitation services	No of clients served		30	
Reintegration of children	No of children reintegrated		All due children	
Identification of Cultural sites	No of identified sites		10	
Documentation of the cultural sites	No of documented sites		40	
Preservation of cultural sites	No preserved		5	
Cultural week	Organization of the event		1	

Capital Projects

Analysis of capital projects planned for implementation in 2021-22 FY

Project name/Location	Description of activities	Estimated cost	Source of fund	timeframe	Performance indicator	targets	Status	Implementing agency	Other stakeholders
Construction of perimeter wall in Kianyaga children home	Erecting of perimeter all	10m	CGK	2021-22	No of meters erected	1200 meters		Culture and social services	
Completion of the matrons house	<ul style="list-style-type: none"> Painting Fittings 	5m		2021-22	Fittings/doors/windows and painting	Commencement of use of the house	Not started	Culture/children and Social services	
Construction of ablution block	<ul style="list-style-type: none"> construction 	4m			Construction of toilets and bathrooms			Culture and Children Social services	
Construction of Rehabilitation Centre	<ul style="list-style-type: none"> 	20m	CGK/donors	2021-22	Complete infrastructure and equipment			Alcoholic drinks control	
Identification	<ul style="list-style-type: none"> No of 	5m	CGK	2021-				Culture	National

on of Cultural sites	cultural sites identified			22				and social services	Museums
Documentation of Cultural sites	• No of sites documented	5m	CGK	2021-22				Culture	National museums
Conservation of cultural sites	• No of sites conserved	10m	CGK	2021-22				Culture	National museums
Cultural days	• No of Cultural days organized	8m	CGK/partners	2021-				Culture	

GENDER AND YOUTH

Vision

‘Sustainable and equitable socio-culture and economic empowerment of all Kenyans.’

Mission

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

Strategic objectives

Empowerment of communities and individuals to participate in development with particular emphasis on women and children; mainstreaming gender issues in all development initiatives;

The following is a summary of strategic priorities of the sector/ sub-sector

- f) Development and implementation of policy, legal and institutional reforms
- g) Ensure there is good corporate governance in Gender and Youth
- h) Enforcement of standards of measurements, traceability and fair-trade practices at Kaitheri apparel.
- i) Encourage value addition and product diversification in the **Wezesha program**
- j) Ensure provision of Quality Service Delivery to the people of Kirinyaga

The department will implement the following strategic objectives:

- a) To develop and implement policy, legal and institutional reforms
- b) Oversee the development and implementation of Strategic plan
- c) Capacity building for staff, Gender, youth and other relevant stakeholders
- d) To promote value addition and product diversification through Wezesha Program
- e) To promote the culture of saving for social economic empowerment of the people of Kirinyaga County through group formations
- f) Promote good corporate governance in the group and saccos movement
- g) Enhance standards of measurements, traceability and fair trade practices
- h) Promote private sector development through enterprises and entrepreneurship development through KIDA

The key flagship projects in the department include **Wezesha Program**.

The key Sector/ subsector key stakeholders and their responsibilities are the County Government of Kirinyaga whose role will be to provide policy direction, budgets and supervise the implementation. The other players include the county assembly whose role is approval of budgets and oversight. The saccos, women and youth involved in value addition are some of the beneficiaries.

Summary of planned targets for 2020/21 Financial year by program

Project name	Objective	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
Financial inclusivity	Growth of groups	-Groups and Saccos in operation -List of beneficiary	-	2	-
Promote better livelihood	Increased incomes	Value addition projects for Wezesha programs facilitated	1	2	-
Capacity building	Skills development	Training of groups to Wezesha Saccos	30	35	-
Economic growth	-Employment creation -Increased incomes	Kaitheri apparel	30%	50%	-

Capital projects

The department plans to implement the following projects in the plan period.

Planned projects for the year 2020/2021

Project name/Location	Description of activities	Estimated cost	Source of fund	timeframe	Performance indicator	Targets	Status	Implementing agency
Youth empowerment Wezesha Program	-Identification of additional groups of youth/women to be trained	20M	CGK	2021-2022	-No. of youths trained -No. of trainings	4,000 Youths	Ongoing	Department of Gender and Youth
Youth training	-Identification of the youth to be trained -Development of the curriculum for the training	50M	CGK	2021-2022	No. of youths trained -No. of trainings	4,000 Youths	ongoing	Department of Gender and Youth
Talent academy	-Establishment of the academy -Equipping of the academy -Training of the beneficiaries	40M	CGK	2021-2022	-Nurtured youths -Reports surveys & supervision reports	100 youths	Planning stage	Department of Gender and Youth
County youth sacco	-	5M	CGK	2021-2022	-Recruited youths -Saccos in operation	400	Planning stage	Department of Gender and Youth
Youth empowerment centres	-Identification of the locality -Construction and equipping of the centres	10M	CGK	2021-2022	-No. of youth centres established -List of beneficiaries	200 youths	Planning stage	Department of Gender and Youth
Rehabilitation centres	-Construction -Equipping -Hiring of staff -Development of curriculum	15M	CGK	2021-2022	-No. of rehabilitation centres in operation -List of	500	-Planning stage	Department of Gender and Youth

					beneficiaries			
Boda Boda operators trainings	-Stakeholders identification -Curriculum development -Issuing of certificates/facilitation of licenses	100M	CGK	2021-2022	-No. of boda boda operators trained -No. of licenses issued	400 bodaboda operators	-Planning stage	Department of Gender and Youth
ICT hubs	-Construction of the hubs -Equipping of the hubs	200M	CGK	2021-2022	-No. of village ICT hubs in operation -Supervision reports	4-ICT hubs	Planning stage	Department of Gender and Youth
Outreach Programs & mentorship programs	-Identification of the target group of the beneficiaries -Development of the curriculum	30M	CGK	2021-2022	-No of youths trained	1	Planning stage	Department of Gender and Youth
Support women group with assorted equipment (Plastic chairs & tents)	-Identification of the target group -Procuring and distribution of chairs & tents	10M	CGK	2021-2022	-No. of groups supported -Monitoring reports	100 Groups	Ongoing	Department of Gender and Youth
Rehabilitation of Kianyaga Children home	-Construction of perimeter wall -Painting	2M	CGK	2021-2022	-Facility rehabilitated	1	Planning stage	Department of Gender and Youth
Support to income generating project for men and women	-Identification of target group -Trainings -Funding	80M	CGK	2021-2022	-No. of groups funded -Groups documentation -Certificates	10 Projects	Planning stage	Department of Gender and Youth
Capacity building on community groups on legal, business skills,	-Development of curriculum -Identification of shareholders	3M	CGK	2021-2022	-No. of ToTs trained -Certificates -List of	20 Groups	Ongoing	Department of Gender and Youth

health, development & implementation	-Trainings				participants			
Rehabilitation of information & vocational training center.	-	20M	CGK	2021-2022	-Center constructed & equipped -No. of individuals admitted		Planning stage	PWD
Establishment of funds for people with disabilities	-Identification of the relevant stakeholders -Trainings	10M	GOK	2021-2022	-Individual PWDs benefited	400 PWDs	Planning stage	PWD
Improvement of accessibility devices	-Identification of the target group -Procuring and supply of the said devices	3.5M	GOK	2021-2022	-Policies formulated & adopted/approved	200 Wheel chairs	Ongoing	PWD
Relief Center Kirinyaga County	-Establishment and equipping of the relief center	5M	GOK	2021-2022	-Certificate of completion -Registration Certificates	1 Center	Ongoing	PWD
Profiling and documentation	-Profiling of the beneficiaries -documentation	2M	GOK	2021-2022	-List of profiled PWDs	500 profiles	Ongoing	PWD
Care and support for vulnerable older persons	-Construction of home for the elderly -Equipping -Identification of the beneficiaries	5M	GOK	2021-2022	-No. of elderly persons benefitted	200 older people	Planning stage	PWD
Weaving & decoration for older persons	-Registration of the elderly people	5M	GOK	2021-2022	-List of the beneficiaries		Planning stage	PWD

ROADS, TRANSPORT AND PUBLIC WORKS

Vision

To have a reliable, safe and efficient road network and transport sector for the prosperity of Kirinyaga County.

Mission

Provide and maintain an integrated road network and infrastructure that is functional and reliable to encourage social and economic development of the region.

Below is a summary of what is being planned by the sector. These include key broad priorities and performance indicators.

Summary of planned targets for 2021-22 Financial Year by program

Program: Disaster Management (Fire Brigade)

Objective: To enhance the County's Fire Brigade operational capacities for improved service delivery.

Activity	Key Outcome	Key performance indicators	Year 2: FY 2021/2022	
			Target	Cost
Fuels for the fire equipment	Timely response to incidents	Volume of fuel consumed.	43,000 Litres	4,536,000
Purchase of new fire engine	Improved capacity	Number of units purchased	1No.	50,000,000
Installation of water hydrants in major towns	Improved backup systems	Number of hydrants installation	5No.	200,000
Purchase of Smoke generator (Medium)	Improved backup systems	Number of units purchased	1No.	50,000
Installation of VHF Radios Communication system	Enhanced communication	Number of systems installed	1No.	3,000,000
Purchase of operating gadgets (Cold foam, First aid kits, metal and tile blade cutters and rescue rope)	Improved backup systems and safety measures	Number of units purchased	5 No.	250,000

Refilling of breathing apparatus, water and carbon dioxide fire extinguishers.	Improved and sustainable capacity	Number of units refilled	13 No.	100,000
Purchase of office computer, photo printer, mobile phone, digital camera, Safaricom modem and Wall clock	Improved service delivery backup systems	Number of units purchased	6 No.	500,000

Analysis of Capital projects for implementation in 2021-22FY

Sub-programme	Project name/Location	Description of activities	Estimated cost	Source of fund	Timeframe	Performance indicator	Targets	Status	Implementing agency	Other stakeholders
County Flagship projects										
Major Towns Street-lighting	Kerugoya town Street lighting	Line construction, Lamps Installation, Power connection	9,000,000	CGK	2020-2021	Area covered (KM)	1Km	Proposed	Directorate of Public Works	Kenya Power Development partners
Ditto	Kianyaga town Street lighting	Ditto	4,500,000	CGK	2020-2021	Ditto	1 Km	Proposed	Ditto	Ditto
Ditto	Wang'uru town Street lighting	Ditto	4,500,000	CGK	2020-2021	Ditto	1 Km	Proposed	Ditto	Ditto
Ditto	Sagana town Street lighting	Ditto	4,500,000	CGK	2019-2020	Ditto	1 Km	Proposed	Ditto	Ditto
Ditto	Kagumo town Street lighting	Ditto	4,500,000	CGK	2019-2020	Ditto	1 Km	Proposed	Ditto	Ditto
Ditto	Kiamutugu town Street lighting	Ditto	4,500,000	CGK	2019-2020	Ditto	1 Km	Ongoing	Ditto	Ditto
Ditto	Kimbimbi town Street lighting	Ditto	4,500,000	CGK	2020-2021	Ditto	1 Km	Proposed	Ditto	Ditto
Ditto	Kibingoti town Street lighting	Ditto	4,500,000	CGK	2020-2021	Ditto	1 Km	Proposed	Ditto	Ditto
Border Entries Street-lighting	Embu - Kirinyaga	Ditto	9,000,000	CGK	2020-2021	Ditto	1 Km	Proposed	Ditto	Ditto
Ditto	Murang'a - Kirinyaga (Sagana)	Ditto	9,000,000	CGK	2020-2021	Ditto	1 Km	Proposed	Ditto	Ditto
Ditto	Murang'a - Kirinyaga (Makutano)	Ditto	9,000,000	CGK	2020-2021	Ditto	1 Km	Proposed	Ditto	Ditto

Ditto	Nyeri - Kirinyaga (Kiangai)	Ditto	4,500,000	CGK	2020-2021	Ditto	1 Km	Proposed	Ditto	Ditto
Security Lighting - Floodlights	Floodlights Installation in various Markets/Towns	20M high Mast Floodlights	26,000,000	CGK	2020-2021	Ditto	Number	Proposed	Ditto	Ditto
TOTAL			110,000,000							

Directorate of Roads

Summary of planned targets for 2021-22 Financial Year by program

Program Name:	County Flagship Projects: Kibingoti, Kianyaga, Kutus and Kagio Matatu Parkings and Access Roads.			
Objective:	Improved transportation system, traders and residents environment and increased revenue collection			
Outcome:	Well-built parking and trading spaces which are well drained, beautiful and long lasting to cabros standards.			
	Key Performance indicators	Baseline	Planned targets	Remarks
	Square meters of parking lots done (M ²)	33,000	30,000	Some projects are new and others will be continuation.

Program Name:	County Flagship Projects: County In-house County Roads.			
Objective:	Improved transportation system, access and environment for traders and residents.			
Outcome:	Well-built roads which are well drained and long lasting to murrum standards.			
	Key Performance indicators	Baseline	Planned targets	Remarks
	Number of kilometers of roads done (Kms)	Grading = 3,600 Graveling = 765	Grading = 1200 Graveling = 200	Some projects are new and others will be continuation.

Program Name:	Kenya Roads Board Projects: County Roads and bridges.			
Objective:	Improved transportation system, access and environment for traders and residents.			
Outcome:	Well-built roads which are well drained and long lasting to murrum standards.			
	Key Performance indicators	Baseline	Planned targets	Remarks
	Number of kilometers of roads done (Kms)	285	100	Some projects are new and others will be continuation.
	Number of bridges built (No)	11.00	2	Some projects are new and others will be continuation.

Analysis of Capital Projects planned for implementation in 2021-22FY

Project name/ Location	Description of activities	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing agency	Other stakeholders
County Flagship Projects: Parking, Roads and Bridges.									
Wang'uru town parking project	Earth works, Cabro works Drainage works	75,000,000	CGK	2021- 2022	Area covered (SM)	15,000	Proposed	Directorate of Roads	Development partners
Kimbimbi town parking project	Earth works, Cabro works Drainage works	25,000,000	CGK	2021- 2022	Area covered (SM)	5,000	Proposed	Directorate of Roads	Development partners
Makutano town parking lots	Earth works, Cabro works Drainage works	10,000,000	CGK	2021- 2022	Area covered (SM)	2,000	Proposed	Directorate of Roads	Development partners
PI town parking lots	Earth works, Cabro works Drainage works	10,000,000	CGK	2021- 2022	Area covered (SM)	2,000	Proposed	Directorate of Roads	Development partners
Kagio town parking lots	Earth works, Cabro works Drainage works	50,000,000	CGK	2021- 2022	Area covered (SM)	10,000	Ongoing	Directorate of Roads	Development partners
Kibingoti and Kibirigwi towns parking lots	Earth works, Cabro works Drainage works	50,000,000	CGK	2021- 2022	Area covered (SM)	10,000	Proposed	Directorate of Roads	Development partners
Kagumo town parking lots	Earth works, Cabro works Drainage works	10,000,000	CGK	2021- 2022	Area covered (SM)	2,000	Proposed	Directorate of Roads	Development partners
Kerugoya town parking lots	Earth works, Cabro works Drainage works	40,000,000	CGK	2021- 2022	Area covered (SM)	8,000	Proposed	Directorate of Roads	Development partners
Kiamutugu and Kianyaga towns parking	Earth works, Cabro works Drainage works	30,000,000	CGK	2021- 2022	Area covered (SM)	10,000	Proposed	Directorate of Roads	Development partners
Wang'uru town roads	Earth works, Cabro/bitumen works, Drainage works	100,000,000	CGK	2021- 2022	Length covered (Km)	2.5	Proposed	Directorate of Roads	Development partners
Kagio town roads	Earth works, Cabro/bitumen works, Drainage	80,000,000	CGK	2021- 2022	Length covered (Km)	2	Ongoing	Directorate of Roads	Development partners

	works								
Kerugoya and Kagumo town roads	Earth works, Cabro/bitumen works, Drainage works	100,000,000	CGK	2021-2022	Length covered (Km)	2.5	Proposed	Directorate of Roads	Development partners
Kutus town roads	Earth works, Cabro/bitumen works, Drainage works	80,000,000	CGK	2021-2022	Length covered (Km)	2	Proposed	Directorate of Roads	Development partners
Sagana and Kibingoti towns roads	Earth works, Cabro/bitumen works, Drainage works	100,000,000	CGK	2021-2022	Length covered (Km)	2.5	Ongoing	Directorate of Roads	Development partners
Land for Murram extraction for the county	Identification of potential quarry land & purchase	10,000,000	CGK	2021-2022	No. of hectares purchased	20	Proposed	Directorate of Roads	Development partners

Project name/ Location	Description of activities	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing agency	Other stakeholders
Kenya Roads Board									
Road Jun. E622 to Mburi - Jun D458 Road in Njukiini ward.	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2021-2022	No of Kms done	5.5	Proposed	Directorate of Roads	None
Kibingoti Shopping Center Roads in Kiine ward.	Grading, Stone pitching, drainage & road paving.	10,000,000	K.R.B	2021-2022	No of Kms done	0.65	Proposed	Directorate of Roads	None
Jun B6 (Mutithi) - Kiandegwa - Thome Ciagiini - Jun. E628 Gaturi Road in Wamumu ward.	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2021-2022	No of Kms done	14.6	Proposed	Directorate of Roads	None
E1652 (Jun C73 Kagio) - Gatarwa - Quarry Jun A2 Road in Mutithi ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2021-2022	No of Kms done	5.5	Proposed	Directorate of Roads	None

R39 - JunC73(Gatuto) - Jun R2 Karii- Canal Road in Kangai ward.	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2021-2022	No of Kms done	6.5	Proposed	Directorate of Roads	None
Jun D461 Kiamuthambi - Jun E164A Mukinduri Road & Jun C74 - Gitwe Primary - Muca - C74 , Kiura loop Road in Kanyekiini ward.	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2021-2022	No of Kms done	6.5	Proposed	Directorate of Roads	None
RD No. E624 (Jun D459 Kiamutugu)/RD No. U_G26903 - D458 Mbiri & Stanley Ndei – Mutura Road in Ngariama ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2021-2022	No of Kms done	4.0	Proposed	Directorate of Roads	None
C74 Kang'uru - Kaitheri Pry-Machere Road & Kaimiri-Gakarara bridge and Approaches in Kerugoya ward.	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2021-2022	No of Kms done	4.0	Proposed	Directorate of Roads	None
A2 Mjini - Gituri - A.P Line Road & Kinyakiiru Secondary School to Kiranga road in Kariti ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2021-2022	No of Kms done	3.6	Proposed	Directorate of Roads	None
E611 Kutus)/R14A - Ndomba -	Bush clearing, Grading,	10,000,000	K.R.B	2021-2022	No of Kms done	3.6	Proposed	Directorate of Roads	None

B6 & E611 (Canal) - Kwa Njogu - Ruthigu - Musa Ngondi - Migingo Road in Nyangati ward.	Culvert works and Spot gravelling.								
E608 - Jun D453 Kiania - Kiaragana - Jun C74 Road in Mukure ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2021-2022	No of Kms done	6.5	Proposed	Directorate of Roads	None
GachuriaMoyo Bridge & access roads to the bridge in Murinduko/ Tebere wards.	Bush clearing, Completion of bridge, Grading, Culvert works and Spot gravelling	10,000,000	K.R.B	2021-2022	No of Kms done	1 bridge, 2 kms of road	Proposed	Directorate of Roads	None
Rd No. D457 (JunC74 (Gitwe))- Kangaita Tea Factory Road in Inoi ward	Bush clearing, Culvert works and Road Resealing.	10,000,000	K.R.B	2021-2022	No of Kms done	6.7	Proposed	Directorate of Roads	None
Gatitika - Nguka - Kiuria - Kangiciri Road in Thiba ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2021-2022	No of Kms done	6.0	Proposed	Directorate of Roads	None
E1651- Jun B6 (Kianjiru) - Rwambiti (D458) Road & R12 Kiamwathi – Kiathi, Kirigu – Kianyaga Roads in Baragwi ward.	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2021-2022	No of Kms done	7.1	Proposed	Directorate of Roads	None
E1639 - Jun C74 (KTI) - Kiang'ombe Road & (Jun C73 Kutus)- Kaberenge Road	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2021-2022	No of Kms done	11.0	Proposed	Directorate of Roads	None

in Kabare ward.									
BC - Guama Factory - Muriki Road & Gikumbo - Mubenechi Road in Karumandi ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2021-2022	No of Kms done	9.0	Proposed	Directorate of Roads	None
Mahigaiini - Mwachini - Murubara Road in Gathigiriri ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2021-2022	No of Kms done	7.0	Proposed	Directorate of Roads	None
Improvement of Jun E613 Kamuiru-Jun D455 Kariria Road in Mutira ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2021-2022	No of Kms done	4.8	Proposed	Directorate of Roads	None

Ward Based Projects									
Project name/ Location	Description of activities	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing agency	Other stakeholders
Kamagambo - Muchagara road, Gitoromoke - Kathare road, Gicece - Kirerema road, Gacami - Junction road, Mwalimu Vincent - Gikumbo road in Karumandi ward.	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	C.G.K	2021-2022	No of Kms done	10	Proposed	Directorate of Roads	None
Completion of Nyagithuchi bridge and murraming of feeder roads in	Completion of bridge, Grading, Culvert works and Spot gravelling.	5,000,000	C.G.K	2021-2022	No of Kms and bridges done	1 bridge, 2 kms of road	Proposed	Directorate of Roads	None

Kabare ward									
Mithamo Kabegi -Rwambiti pry school road, Mbarire - NjukiMuroko - Rwambiti Factory road, NjukiMuroco - Nyange road, Rwambiti - Gichagi road in Baragwi ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	C.G.K	2021- 2022	No of Kms done	10	Proposed	Directorate of Roads	None
Kamwana - Kathadeni - Kambareri - Karia road, Kiamutugu - Wakaburu - Ngirigaca Gacigoni - Kamwana in Ngariama ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	C.G.K	2021- 2022	No of Kms done	10	Proposed	Directorate of Roads	None
Muthaya/ Kithaka road Kathito - Karugon road Mutira - Kamuiru road Kwa Wakaruthai Road in Mutira ward.	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	C.G.K	2021- 2022	No of Kms done	10	Proposed	Directorate of Roads	None
Kaitheri towards cattle dip road Kaitheri Maendeleo Kaitheri Village roads Kimuri road Kamabuti - Karia	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	C.G.K	2021- 2022	No of Kms done	10	Proposed	Directorate of Roads	None

road in Kerugoya ward									
Ndimi access road Waigiri - Karaini road Karaini - Karuga road in Inoi ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	C.G.K	2021-2022	No of Kms done	10	Proposed	Directorate of Roads	None
Muthigi-ini - Githure feeder roads, Mururi - Gikingi road, Kianyambo - Gituto road, Kegua - Kimatu -Kiangoro road in Njukiini ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	C.G.K	2021-2022	No of Kms done	10	Proposed	Directorate of Roads	None
Kanugu road, Gatuto - Kiamuthambi road, Waita road Kebonge-Kirima - Kungetho road Factory - Wathiongo-Kirima road in Kanyekiini ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	C.G.K	2021-2022	No of Kms done	10	Proposed	Directorate of Roads	None
Kiuu Kia Njama (Kamoro) – Gichui (Kianjege) road in Kariti ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	C.G.K	2021-2022	No of Kms done	10	Proposed	Directorate of Roads	None
Kandongu - Kianjogu - Ng'othi - Rukanga road, Kagio - Kinyaga - Kwa V road, Ng'ombeNguru - Cumbiri -	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	C.G.K	2021-2022	No of Kms done	10	Proposed	Directorate of Roads	None

NdiayaNyange - Rukanga road, Kang'aru - Kinyaga Jun. - Ng'othi - Kirwara road, New Apostolic church - Mugaa ECDE - Ng'othi road in Mutithi ward									
Kiratina sub-location roads. Mbui Njeru village roads, Kasarani - Gakungu road Soweto Village roads in Thiba ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	C.G.K	2021-2022	No of Kms done	10	Proposed	Directorate of Roads	None
Kiangai - Kiriko road, Ruthiru - Kiriko road in Kiini ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	C.G.K	2021-2022	No of Kms done	10	Proposed	Directorate of Roads	None

LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Vision

Excellence in Land and Housing management for sustainable development of Kirinyaga County

Mission:

To Facilitate improvement of livelihoods of the people of Kirinyaga County through efficient Land resource management, Equitable Access, secure Tenure and Sustainable housing.

The sector is responsible for physical planning, lands and housing which are key factors of production. The sector recognizes that physical planning is a priority aspect of economic development as such proper physical planning will determine the progressive economic development of the county. Land is a scarce resource in the county as such proper land management is critical for sustainable economic development in the county. In view of this as against the backdrop of the County sessional paper 2032, the sector will ensure proper land use that will seek to actualize the provisions of the sessional paper. Housing is a factor that determines the productivity of a workforce as such the county has prioritized housing so as to ensure that the workforce within the county is well catered for. Overall, the strategic goal of the sector is to facilitate improvement of livelihoods of the people of Kirinyaga County through efficient land resource management especially with respect to physical/urban planning, equitable access, secure tenure and sustainable housing.

Strategic Priorities, Programmes and Projects

The Department plans to implement the following programs and projects during the plan period.

Program Name : LAND USE PLANNING			
Objective:	To Provide framework for land-use management		
Outcome:	Sustainable Land-use Development		
Sub- Program	Key Outputs	Key Performance Indicators	Planned targets
Completion of the County Spatial Plan	County Spatial Plan	Notice of completion to Plan	Approved County Spatial Plan
Preparation of local physical development plans for 4 priority towns	Local physical development plans	Notice of completion to Plan	Plans for 4 priority towns, Kerugoya, Kutus, Sagana and Kagio
Planning and Survey of 30 colonial villages	Advisory plans	Notice of completion to plan, Registry Index Maps	Approved Advisory Plans, Surveying and Titling
To establish a GIS system for Spatial Planning	GIS Equipment	Established GIS	Purchase of Equipment

		Laboratory supporting automated Land Information System	
Urban Regeneration of Kerugoya Kutus Municipality	Regeneration and improvement of Kerugoya town facilities	Upgrading of drainage, landscaping , parking spaces	
	Solid waste management and beautification of the Municipality	Tree planting, beautification	

Program Name : HOUSING AND URBAN MANAGEMENT			
Objective:	To improve housing, sanitation and storm water management		
Outcome:	Improved housing standards, well managed storm water		
Activity	Key Outputs	Key Performance Indicators	Planned targets
Maintenance of staff houses	Well maintained houses	No. of houses rehabilitated	
Development of modern rental and mortgage housed under affordable housing program	Increased affordable houses	No. of houses developed	200
Development of valuation rolls	A valuation roll produced	Valuation roll for major towns developed	A valuation roll for 5 major urban centres

Capital Projects

Project name/ Location	Description of activities	Estimate cost	Source of fund	Time frame	Performance indicator	Targets	Status
Kirinyaga County Spatial Plan	Notice of Intention to plan, Data Collection,1st Stakeholders Meeting, Draft Plan,2nd stakeholders meeting, Final Plan, Approved Plan	47,599,440	Kirinyaga County	10 Months	Spatial Plan Reports, Minutes for stakeholders meetings Monthly progress reports	Approved Spatial Plan	Ongoing
Kerugoya, Kutus,Sagana,Wanguru, Local Physical Development Plans	Notice of Intention to plan, Data Collection,1st Stakeholders Meeting, Draft Plan,2nd stakeholders meeting, Final Plan, Approved Plan	70,000,000	Kirinyaga County	12 Months	Local Physical Development Plan reports, Minutes for stakeholders meetings Monthly progress reports	Approved Local Physical Development Plans	New
Planning of 30 Villages	Placing of controls, Data collection, Plan preparation, plots beaconing, Titling		Kirinyaga County	12 Months	Advisory plans, Survey reports, Title deeds	Approved Advisory Plans	New
South Ngariama	Adjudication and titling	10,000,000		1 year	Issuance of title deeds	RIMs	
GIS system	Purchase of equipment	15,000,000		1 year	Digitization of plans	Land GIS lab installed	
Improvement and upgrading of Drainage, landscaping, parking areas and NMTs	Drawings, Procurement, implementation	71,200,000	KUSP	1 year	Improved drainage, increased parking areas		New
Greening, beautification ,tree planting of urban areas in the municipality	Drawings, Procurement, implementation	40,000,000	CGK	1 year	Improved urban area		New
Affordable housing program	Prepare land for PDPs, stakeholders participation,	2,000,000	CGK	1 year	Minutes of stakeholders	Land available for construction	New

	compensation of rent to existing tenants				participation, compensation schedule		
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COUNTY EXECUTIVE

VISION

Providing county leadership for economic prosperity and well-being of the Citizens

MISSION

To provide leadership and policy direction to ensure efficient and effective service delivery

The major role of the sector is to provide leadership and policy direction to ensure efficient and effective service delivery. The key priorities of this sector are:

- Instituting county public service reforms to ensure effective and efficient service delivery
- Providing leadership and guidance in human resource management
- Development of appropriate county organization structures
- Enhancement of transparency and accountability in all county entities
- Effective management and coordination of county government operations

Strategic Priorities

The ICT directorate implement the following strategic objectives .The formulation of ICT Strategic Plan identified three strategic thematic areas to guide execution of its mandate. These are:

- a) Shared Services
- b) Human Resource Capital
- c) ICT Governance

Strategic theme	Objective	Strategies
Shared services	To facilitate efficient and effective delivery of government online services using a suitable of public cloud computing offerings	Enhance/develop reliable shared ICT infrastructure
		<ul style="list-style-type: none">• Enhance or develop reliable shared ICT information infrastructure• Develop and implement shared services standards, guidelines and policies that promote data and information sharing culture
Human Resource	To develop ICT skills and managerial and leadership capacity to transform public	<ul style="list-style-type: none">• Build and strengthen the technical and leadership capacity of ICT

Capital	sector for efficient and effective service delivery and sustainable national development	<ul style="list-style-type: none"> • Equip strategic leaders in public service with appropriate ICT leadership skills and understanding of the role of ICT • Develop and sustain the ICT capacity of the public sector workforce to effectively exploit ICT infrastructure and systems • Collaborate with academia and ICT industry to develop structured ICT training geared towards building high-end skills technical expertise, competencies and experience required to implement flagship ICT projects
ICT Governance	To ensure that County Government ICT projects are cost-effective, integrated and aligned with national objectives	Adopt and operationalize the County ICT governance framework for the selection, implementation and evaluation of public projects

Records Management

Records management unit in pursuit of its mission and objectives receives, produces, and maintains/preserves records which document the functions' activities and transactions carried out by Kirinyaga County Government.

Strategic Priorities, Programmes and Projects

- a) Conduct survey, appraisal and disposition of county records in liaison with Kenya National Archive and Documentation Centre
- b) Training of personnel of all clusters to equip them with up to date knowledge and skills on all matters related to archive management and subsequently formulation of monitoring and evaluation policies to guide the performance of record management
- c) Development of policies to govern risk management, disaster preparedness and preservation of records
- d) Archive and common record centres ought to be furnished with the modern storage equipment for convenient storage and security purposes

Summary of planned targets for 2021-22 Financial Years by Program

Program name	Objective	Key Performance Indicators	Baseline	Planned Targets for 2021-22 FY	Remarks
ICT infrastructural upgrading and development	-Faster delivery of services and enhanced digital inclusivity	-Operational Revenue Management system	70%	100%	-
		-Operational fiber optic	95%	100%	-
		-Operational County website	70%	100%	-
Records Management digitization	- To facilitate efficient and effective of records	-Operational records management system	-	100%	-

Analysis of Capital Projects Planned projects for the year 2021/2022

Project name/Location	Description of activities	Estimated cost	Source of fund	Timeframe (Years)	Performance indicator	Status	Implementing agency
Establishment of GIS	-Design, Set up & Operationalization of the GIS	20M	C.G.K	2	-Access of a dashboard for the County resources	New	ICT department
Establishment of WIFI in major towns	-Connection of WIFI in major towns	20M	C.G.K	2	-Information dissemination	Ongoing	ICT department
Market Survey system	- Design, Set up & Operationalization of the Market Survey System	3M	C.G.K	1	-Successful implementation of market survey modules on the system	-New	ICT department
Data Center	- Design, Set up & Operationalization of the Data Center	100M	C.G.K	1	-Successful hosting of all data in the county	-New	ICT department
Monitoring and Evaluation System	- Design, Set up & Operationalization of the M&E dashboard	24M	C.G.K	2	-Access of a dash board for the County resources	Ongoing	ICT & Finance departments
Hospital Integrated Management System	- Design, Set up & Operationalization of the HIMS	30M	C.G.K	2	-Availability of the system to all users	Ongoing	ICT & Health departments
Equipping/Furnishing archives and record Management	-Procurement of computers for automation, scanners for digitization, filling cabinets and bulky fillers	15M	C.G.K	1	-No. of clients accessing online materials	New	Human Resource Management & Records management
Staff Identification	-Provision of staff IDs	6M	C.G.K	1	-No. of County staffs with IDs	New	Human Resource Management
Staff Canteen	-To provide a healthy	5M	C.G.K	1	-Operational canteen	New	Administration

	and appealing recess and lunch service to the staff and other clients						
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4.0 RESOURCE ALLOCATION

This chapter looks into the resource mobilization strategies towards financing this plan; county expenditure; finance management.

Source of Revenues

As in the Previous Financial Years, Resource Envelop projections for the 2021/22 FY and in the Medium Term will depend on county revenue sources which includes; equitable share, conditional grants and Other Loans and grants as contained in the County Allocation of Revenue Act 2019 in addition to own source revenue to be collected as per the County Finance Act.

a) Equitable share

This refers to the sharable revenue as stipulated in Article 202 and 203 of the constitution. The allocations are determined every year by the Commission for Revenue Allocation through the enactment of the Division of Revenue Act and the County Allocation of Revenue Act. The appropriated county allocations are then disbursed to county revenue fund using a disbursement schedule approved by the Senate

b) County own Source revenue.

The county government, through enactment of the Finance Act stipulates charges and fees for various county government services.

c) Conditional allocations to County Governments from National Government Revenue

These are Conditional allocations from the national government as contemplated under Article 202(2) of the Constitution. They includes; Compensation for User Fee Foregone, Road Maintenance Fuel Levy, Rehabilitation of Village Polytechnics. Beneficial counties and amounts to these Conditional grants are determined each year by the Parliament through enactment of County Revenue Allocation Act.

d) Conditional allocations to County Governments from Loans and Grants from Development Partners

Other programmes will be implemented through conditional allocations from loans and grants by development partners in accordance with section 138 and 139 of the Public Finance Management Act, 2012 and Public Finance Management Act (County Government) Regulations, 2015. These

development partners such as the World Bank sponsoring programmes in agricultural, health, Human resource, Finance sectors. These programmes includes; Agricultural and Rural Inclusive Growth Project (NARIGP), Kenya Urban Support Project (KUSP), Transforming Healthcare Systems for Universal Care Project (THSUCP), Kenya Devolution Support Program Grant.

Beneficial Counties and allocation for each, to these conditional allocations are determined each year by the Parliament and appropriated in the County Revenue Allocation Act. The funds are transferred to counties if the Cabinet Secretary and the responsible development partner, have agreed in writing that the funds shall be transferred to the county governments.

Financial and Economic Environment

Expenditure

The County Government expenditures are appropriated in the appropriations act. This plan will form the basis in preparations of the development expenditure for the planned period. Programs and projects as contained in this plan will be funded through budgetary allocation from the county government revenue funds. Over the medium term it is expected that the county will allocate a minimum of 30 percent of its revenue on development as required under section 107(2)(b) of the PFM Act, 2012 in fulfilment of fiscal responsibilities principles.

To enable the County to achieve the strategic objectives set out in this Annual Development Plan, there is need to revamp resource mobilization through Public Private Partnership (PPP) investments, grants from development partners as well as improved internal sources. There is need to automate all revenue streams to enhance own source revenue collection. Other avenues to enhance own source revenue includes; increasing public awareness on importance of fee and user charges, payment of default rates, strengthening of enforcement and compliance mechanism.

Financial management

The county government will continue to embrace accountability and prudence in use of resources. This is done through quarterly budget implementation and project and program status report as required under section 166(4) of the PFM Act, 2012. All financial management systems will continue to comply with the requirements of all national and county legislations.

5.0 MONITORING AND EVALUATION

Introduction

This chapter discusses the monitoring and evaluation framework that will be used at the county level to track progress on implementation of projects and programmes. The Constitution requires adherence to principles of good governance and transparency in the conduct and management of public programmes/projects. County and national governments are united, in the recognition that performance monitoring and evaluation are pivotal development and service delivery tools for leaders at all levels. An indicative matrix detailing the reporting requirement i.e. projects and programmes, cost and monitoring indicators as well as output and implementation status have been provided below.

Institutional Framework for Monitoring and Evaluation in the County

At the National level, Monitoring and Evaluation is conducted through the National Integrated Monitoring and Evaluation System (NIMES), whose main aim is to improve the effectiveness and quality of tracking the implementation of various development policies, strategies and programmes.

It is expected that the county will continue to build and strengthen County Monitoring and Evaluation System to serve the needs of the county government.

The following is the monitoring and evaluation template for reporting on the implementation of the ongoing and proposed projects and programmes during the financial year 2020-21. Departments and other county entities are required to submit progress reports on implementation.

Department	Key Performance Indicators	End of ADP Period Target	
Agriculture, Veterinary Livestock and Fisheries	Number of animals Vaccinated	145,000 h/c	
	Increased milk storage capacity	150,000 lts	
	No of Bags of animal feeds produced and accessed	23,000 bags	
	An operational milk processing plant	1 operational milk processing plant	
	Number of seedlings distributed	100000	
	Number of agro processing facilities constructed	2 facilities constructed	
	Number of hydroponic nurseries constructed	1 hydroponic nurseries constructed	
	Number of courses certified	4 courses certified	
	% of roosts identified and destroyed	100% of roosts identified and destroyed	
	% implementation of planned activities under NARIGP Program	100% of all planned activities under NARIGP Program implemented	
	% implementation of planned activities under ASDSP Program	100% of all planned activities under ASDSP Program	
	Education	No of ECDE classrooms constructed	
	No of ECDE classrooms renovated		
	ECDE toilets constructed		
	percentage of ECDE centers provided with learning materials	100%	
	No. of additional teachers employed		
	no. of needy students supported through bursaries		
	no of VET classrooms constructed	15 additional classrooms	
	no of VET classrooms renovated	15 classrooms renovated	
	No of TVET provided with tools and equipment	15 VTCs provided with tools and equipment	
	no of new instructors hired	78 additional instructors recruited	
	No of TVET provided with assorted furniture	15 VTCs provided with assorted furniture	

Environment and Resources	Water Natural	All garbage collection points in urban areas emptied regularly	100% of garbage collection points in urban areas emptied regularly
		no. of new farmers connected to irrigation water	750 new farmers connected to irrigation water
		no. of new Households connected to water pipeline	7000
Health		uptake of modern family planning methods	increase from current 76% to 85%
		Percentage of live births delivered in a health facility	increase from current 93% to 100%
		Percent of children age 12-23 months who have received all basic vaccinations plus the pneumococcal vaccine	increase from current 55% to 80%
		Pregnant women who received antenatal care from a skilled provider	increase from current 96% to 100%
		No of hospital beds capacity	additional 220 bed capacity
		% of health facilities with functional health committee/ hospital boards	100%
		% of fully functional ambulances	80%
Gende and Youth		No. of youths trained on youth empowerment	4000
		No. of youth centres established	200
		No. of rehabilitation centres in operation	
		No. of boda boda operators trained	400
lands, planning, and development	physical housing and urban	Establishment of GIS lab	1
		No of valuation rolls prepared	5 for major urban areas
		County Spatial plan completion	complete and approved
		local physical development plans for priority towns	4 physical development planspriority towns
		Planning and Survey of colonial villages	30 colonial villages
		KMs of drainage rehabilitated under KUSP	
		urban areas improved under KUSP	
Sports, Culture and Social services		completion of rehabilitation of stadiums	2 standiums rehabilitated
		operationalization of a talent academy	1 talent academy operational
		equipping of sports clubs with equipment	200 clubs
		no. of county tournaments organized	6 sports championships
		no. of trainings conducted for coaches	1 training organized
Cooperatives, Trade,		Number of cooperative societies formed	15

Tourism, industrialization, Marketing and Enterprise Development		
	Number of draft bills developed	1
	Number of value-addition equipment provided	2
	Number of staffs in cooperative societies trained	60
	Number of upgraded markets	10
	Number of manufacturing units developed and operational	25
	Number of forest lodge and resorts developed	1
	enterprise fund established	1
Transport and Infrastructure	Number of Fire Engines Acquired	2
	Number of Water hydrants installed in major towns	5
	No. of Major towns covered with street lighting	8
	No. of Border entries Covered by street lighting	4
	No. of Square meters of parking lots done (M2)	66000
	Number of kilometers of roads done (Kms) under County In-house Program- Grading	4800
	Number of kilometers of roads done (Kms) under County In-house Program- Gravelling	965
	Number of kilometers of roads done (Kms) under KRB	385
	Number of bridges built	13

Performance Management

The county is putting measures to track performance in county departments. Senior officers have been put under performance contracting to enhance service delivery. In addition, the county is

also in the process of automating M&E system and reporting systems to track performance and delivery of projects.