

# REPUBLIC OF KENYA



## KIRINYAGA COUNTY ASSEMBLY

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### SECOND ASSEMBLY-FIFTH SESSION

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**ASSEMBLY SELECT COMMITTEES ON FINANCE, ECONOMIC PLANNING, AND ICT**

**COMMITTEE**

**ON**

**FINAL APPROVED KIRINYAGA COUNTY ANNUAL DEVELOPMENT PLAN**

**2022/2023 FY.**

Clerk's Chambers,  
Kirinyaga County Assembly,  
KERUGOYA.

## **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 Annual Development Plan is 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 2022-23. Preparation of development plans is the onset of the budgeting process. This plan provides a framework that will guide the implementation of the programmes and projects in the 2022/2023 financial year and to facilitate the realization of the planned county development aspirations as envisaged in the CIDP 2018-2022. 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.

Focus areas in this plan is to 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.

Major flagship projects that will continue to be implemented under this plan include among others; provision of state of the art health services, county roads improvement program, town parking areas improvement, Wezesha Kirinyaga Initiative Programs.

It is 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.

**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.

**JOHNSON WAWERU  
CHIEF OFFICER- FINANCE AND ECONOMIC PLANNING.  
KIRINYAGA COUNTY**

## EXECUTIVE SUMMARY

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The 2022-23 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 2020-21 ADP. 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 1<sup>st</sup> 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 Km<sup>2</sup> 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
<b>TOTAL</b>				<b>610,411</b>

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 Agricultural Land (HA)	Area of Agricultural Land By Purpose		Total Number of Farming Households	Number of Farming Households by Purpose	
		Subsistence	Commercial		Subsistence	Commercial
<b>Kirinyaga</b>	<b>80,166</b>	<b>52,890</b>	<b>26,670</b>	<b>139,866</b>	<b>96,666</b>	<b>41,035</b>



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, Rupingazi, 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 8.1<sup>0</sup>C in the upper zones to 30.3<sup>0</sup>C 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 <sup>2</sup> )	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	-	-	-
<b>TOTAL</b>	<b>1435.6</b>	<b>12</b>	<b>30</b>	<b>81</b>

*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
<b>Total ( County)</b>		<b>20</b>

*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.

Due to the ongoing COVID-19 and containment measures, public participation is limited to forwarding of written memoranda. Notice for submission of memoranda was put in print media on 3<sup>rd</sup> August 2021.

Each departmental head, after consultations and considerations of any submissions 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

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### 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

Projects implemented includes those funded through county funds as well as agricultural programs that contributed to growth of the agriculture sector. Some of these programs includes Agriculture Sector Development Support Programme (ASDP) and National Rural and Agricultural Inclusive Growth Project (NARIGP).

The budgetary allocation was low compared to what was budgeted for such as budget for Purchase of Vaccines and Sera under recurrent budget. This greatly affected the implementation of the planned activities.

### Summary of Achievements in previous year (2020/2021) by Programs

#### Livestock, Veterinary and Fisheries Directorate

Program name	Objective	Outcome	Key performance indicators	Planned targets in	Achieved targets	Remarks
<b>Animal feeds production</b>	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
<b>Livestock disease control</b>	Control and eradicate	All the notifiable diseases	Number of animals vaccinated and	65% vaccination	40% vaccination	Vaccine to be

<b>vaccination )</b>	livestock diseases like FMD, LSD, RVF, BQ and rabies in dogs and cats	controlled and eradicated	reduced incidence of diseases			availed on time
<b>Meat hygiene (animal products safety and quality assurance)</b>	To safeguard 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 slaughter-men	100%	100%	Challenges due to inadequate technical staff
<b>Poultry house construction</b>	Construct standard poultry houses for poultry CIG	45 poultry houses constructed	All 45 poultry houses are constructed to completion	100%	100%	Were all completed on time
<b>Livestock and fish extension services</b>	Extension, capacity building and animal welfare in all homesteads	All homesteads in all wards visited and extension services offered	Increased production and access to market	100%	100%	It's continuous and facing challenge due to low staff numbers

## Agriculture Directorate

Programme name	Objective	Outcome	Key performance	Planned targets 2020-2021	Achieved targets	Remarks
<b>Extension Services</b>	To improve production and productivity through access to high quality inputs	Increased crop yields through use of high quality fertilisers	Number of farmers facilitated to access subsidized fertilisers			

<b>Avocados</b>	To improve production and productivity through access to high quality seedlings	Increase avocado productivity through availing high quality Hass avocado seedlings	Number of seedlings distributed	38000	38000	Seedlings sourced locally
<b>Tomatoes</b>	To improve production and productivity of tomatoes	Increase productivity through improved access to high quality seedlings	Number of seedlings produced	39284	50000	Produced in green houses

<b>Rice</b>	To transform the rice industry through mechanisation of rice	Increase mechanized farm operations through use of planters and weeders for Mwea Rice	Increased Use of planters, weeders, hay balers by 30%.	Increase acreage of mechanized rice farming from 0 acres to	750 Acres	Achievement made possible through the support of JICA on CADPERP
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	farming operations for improved income and food security by 2022.	Growers and Multipurpose COOP Society members		1500acres / year through planters and weeders		and ASDSP programs
<b>Bananas</b>	To transform the banana industry through improved productivity, value addition, streamlined marketing, adoption of modern technologies, networking and policy influencing for improved and sustainable livelihoods in Kirinyaga county	<ul style="list-style-type: none"> <li>• Reduced cost of inputs</li> <li>• Increased yields per unit area</li> <li>• Increased access to irrigation water</li> <li>• Reduced incidences of pests and diseases</li> <li>• Improved access to husbandry skills &amp; knowledge</li> <li>• Improved coordinated market channels</li> </ul>	<ul style="list-style-type: none"> <li>• ASDSP supported linkage of 36 agro producer groups to market and business devt services</li> <li>• Establishment of 3 banana hardening nurseries namely Karinga, Ramini and Murindi with a capacity to supply 30,000 seedlings per season</li> <li>• Development of a business training manual</li> </ul>	Target 105 banana value chain organization on Business plan, access to extension service and contractual marketing .	56 VCOs to date	Achievable through ASDSP II

			and subsequent training of 36 groups on Farm business plan			
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**Analysis of projects implemented in the Previous Financial Year (2020/2021)**

**Livestock, Veterinary and Fisheries Directorate**

<b>Project name and location</b>	<b>Objectives</b>	<b>Performance indicators</b>	<b>Status (based on the Indicators)</b>	<b>Planned Cost</b>	<b>Actual Cost</b>	<b>Sources of fund</b>
<b>Animal feeds production</b>	Produce high value and quality feeds for dairy, poultry and fish	Improved performance of dairy, poultry and fish	ongoing	47M	47M	County



<b>Livestock Disease control (vaccination)</b>	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	-	-	County
<b>Meat hygiene (animal products safety and quality assurance)</b>	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	-	-	-
<b>Livestock and fish Extension services</b>	Extension, capacity building and animal welfare in all homesteads	Increased production and access to market	Ongoing	-	-	-
<b>Construction of 45 poultry Houses</b>	Construct standard poultry houses for poultry CIG	To provide conducive environment for growth and good production	Complete	13,275,000	13.5M	County

**Directorate of Agriculture**

<b>Project name and location</b>	<b>Objectives</b>	<b>Performance indicators</b>	<b>Status (based on the Indicators)</b>	<b>Planned Cost</b>	<b>Actual Cost</b>	<b>Sources of fund</b>
<b>Crop pest control (Quelea quelea birds)</b>	To reduce crop losses	Percentage of Quelea roosts destroyed	The chemicals (avicides) were bought, by the time they were supplied the birds had disappeared thus the roosts not sprayed the chemicals are safe in the store.	2,000,000	1,995,000	County
<b>Land Kangai ward</b>	Value addition off tomato and avocado	2 acres	2a acres of land bought at Kangai ward	4M	4M	County
<b>Murindi bananas Njukiini ward</b>	Banana collection centre gate and painting of the structure	Gate and painting	done	200,000	199,578.00	County
<b>Extension Services</b>	To improve production and productivity	Number of farmers facilitated to access	748 farmers facilitated to access 4541 bags	-	-	-

		subsidized fertilizers				
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### 1.3 Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted amount	Actual amount paid	Remarks
1. NARIGP	ROLLOVER FY 2019/2020  KSH 244,686,978.00  FY 2020/2012  KSH 199,748,243.00	87,088,000.40    -	Waiting for the donors and national government to release the balance of Ksh 164,098,978.60  Waiting for donors and national government to send the funds nothing has been received
2. ASDSP	11,509,004	11,509,004	Received all the funds

### 1.4 Challenges Experienced during implementation of the previous ADP

- i) The department experienced some challenges during implementation of previous ADP such as delay of Grant disbursement by the donor and national government both NARIGP & ASDSP Grants.
- ii) Lack of trained and adequate staff which limited the services provided

### 1.5 lessons learnt and Recommendations

Delayed disbursement for the grant also delayed implementation of the donor project by the county. We recommend that the donors and the national government to disburse all the funds as posted in the CARA so that the county can implement the projects on time.

## 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 FY2020/21 by Programs

#### Directorate of Sports

<b>Program Name:</b>	Sports developments			
<b>Objective:</b>	Promotion and development of sport talents			
<b>Outcome:</b>	Improved sporting standards through training and improvement of sports infrastructure			
	<b>Key Performance Indicators</b>	<b>Planned Targets in 2020/21</b>	<b>Achieved targets 2020/21FY</b>	<b>Remarks</b>
Rehabilitation of stadia	Number of Standard stadia with sporting facilities	Upgrade Kerugoya and Kianyaga stadia	Rehabilitation of Kerugoya stadium started.	Fencing of stadium completed
Construction of talent academy,	One complete & fully equipped talent academy	To have a complete and equipped talent academy	Site identified at Kerugoya stadium for talent academy construction	Construction is yet to start
Purchase of sports	<ul style="list-style-type: none"><li>Number of youths and clubs issued</li></ul>	500 clubs to be equipped	Sports equipment purchased	Distribution of sports

equipment and uniforms	with sports equipment <ul style="list-style-type: none"> <li>• Issuance schedule</li> <li>• Photos</li> </ul>			equipment in progress
Organize county tournaments	No. of championships held	10 sports championships	2 championships held	Planned activities affected by Covid 19
Training of technical personnel, sportsmen and women.	No of coaches, officials and referees and staff trained	5 sports training	1 training held	Planned targets not funded
<b>Alcoholic drinks Control</b>				
Control of sales and usage of Alcoholic beverages	No of bars/liquor outlet inspected No of liquor outlets licensed	All liquor outlets applicants for f/y 2020/2021	1400 outlets inspected out of 1892	Inspection is ongoing
School based programme on creating awareness on drugs and substance use among the school going students and pupils	No of school visited  No of forums held	20 schools both primary, secondary and tertiary within the county.	1	Planned activities were affected by Covid – 19  Lack of budget
Rehabilitation of Addicts	No and names of individual engaged/ taken to rehab and offered with counselling services	50 People	6	Referred six cases to Kerugoya referral hospital  Planned target not funded
Baseline survey (research) on drug and substance use within the county	Number of filled Questionnaires No of participants in survey Number of reports produced.	2	0	Not funded
Training /capacity building on drug	No of people trained	5	I training held	Planned activities were

and substance abuse to the General public i.e youth, women and men	Number of reports produced			affected by Covid – 19
<b>Kianyaga Children Home</b>				
Purchase of bedsheet and blankets for KCH	No of bedding / sheets purchased			Bedding purchased and delivered
Reintegration of Children from Kianyaga Children Home	No of children integrated No of home visited for integration	8	8	The exercise done successfully
Feeding programme at KCH	Total no of children fed Kitchen time table/duty roosters	To feed All children at KCH with balanced diets	All Children were fed	Healthy children at KCH
Installation of energy saving jikos/cookers	No of fixed jikos	1	1	Completed
Education Programme	No of admissions to both secondary & primary schools	3 secondary students	3 students admitted to secondary school	

### Analysis of projects implemented in the Previous Financial Year (2020/21)

Project name and location	Objectives	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Rehabilitation of Kerugoya and Kianyaga stadiums	improve sporting infrastructure	Number of Standard stadia with sporting facilities	<ul style="list-style-type: none"> <li>Fencing of stadium 100% complete</li> <li>Leveling of football pitch 80%</li> <li>Leveling and Murraming of athletics tracks 60%</li> <li>Curbing of athletics track 50%</li> </ul>	60,000,000	30,000,000	CGK

construction of talent academy,	Improve sporting standards	Number of operational training academy	Works not started	40,000,000	N/A	CGK
Purchase of sports goods and equipment	Equip sports clubs with standard equipment	Number of youths issued with sports equipment. Issuance schedule photos	<ul style="list-style-type: none"> <li>Equipment was purchased.</li> <li>Distribution schedules and registers developed.</li> </ul> Distribution ongoing.	8,000,000	10,000,000	CGK
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	2 sports championships held	20,000,000	20,000	CGK
<b>Alcoholic Drinks Control</b>						
County Liquor Inspection	To control the sale and usage of adulterated Alcoholic drinks beverages	No of liquor outlets inspected No of liquor licences issued	1400 liquor outlets inspected awaiting issuance of liquor licence	1,000,000	474,750	CGK
Constriction of rehabilitation center	Prevent and Treatment of persons with addition	Number of Standard and operational rehabilitation center fully		100,000,000	N/A	CGK

	Improve the well- being of addicted residents	equipped and staffed. Total no of beneficiaries				
<b>Kianyaga Children Home</b>						
Installation of energy saving jikos/cookers	Improve efficiency.	Number of operational Energy Saving Jiko	One Energy Saving Jiko installed	150,000	150,000	CGK



## Payments of Grants, Benefits and Subsidies

Type of payment ( e.g. Education bursary, biashara funds e.t.c)	Budgeted amount	Actual amount paid	Remarks
Alcoholic drinks & Substance Abuse Control fund	10,000,000	Nil	Lack of implementation of Part 2 Section 6(1) of Kirinyaga County Alcoholic Drinks Control

## Challenges Experienced during implementation of the previous ADP

- COVID 19 did not allow implementation of most of the planned activities
- lack of vehicles for staff to monitor and supervise programs
- Late disbursement of the funds

## Lessons learnt and Recommendations

- Provision of sports equipment highly motivates the sports participants
- Early disbursement of funds.

## 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.

### 1.1 Summary of Achievements in previous year (2020/21) by Programs

Program Name:	Women And Youth Empowerment Program
Objective:	To Empower Women And Youth Socially And Economically

Outcome:	Empowered Women And Youth In The County.			
	Key Performance Indicators	Planned Targets in 2020/21	Achieved targets 2020/21FY	Remarks
Empowered women, Youth, PWD and vulnerable groups/persons	Groups and SACCOs	-	-	
	Value addition projects for Wezesha programs facilitated	1	-	
	Training of groups to Wezesha SACCOs	30%	25%	
	Compliance with legal frameworks	100%	100%	
	Kaitheri apparel Poultry groups Avocado groups Fair trade practices complied	30%	30%	
	More empowered women and youth	10%	10%	

### 1.2 Analysis of projects implemented in the Previous Financial Year (2020/21)

Project name and location	Objectives	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Women empowerment	Harnessing women livelihoods and economic activities	Supplied various Women Groups with Tents and	Project at 100 % complete	3,100,000	3,100,000	County Government of Kirinyaga

		Chairs in all Wards.				
Youth Empowerment	Harnessing Youth Economic Activities	Supplied Various Youth Groups with Welding machines, Riding training &licensing ,Reflector Jackets, Over Rolls Dust Coats Camera, Car washing Machines laptop, Riding Suits, Helmets, Boda Boda Sheds and Music band Instruments.	Project 100% Complete	7,432,521	7,432,521	County Government of Kirinyaga
Youth Talents Improvement	Supporting sports clubs at Ward levels	Procured Sporting gears for various Clubs at Ward levels.	Project 100%	1,700,000	1,700,000	County Government of Kirinyaga
Welfare support for vulnerable groups and PWD.	Supporting vulnerable groups and PWD with food rations and assorted	Procured and distributed various food stuff items, pediatric Chairs, Adult Wheel chairs	Project 100 % Complete.	8,400,000	8,400,000	County Government of Kirinyaga

	assisting Devises	Clutches and Mosquito Nets to various vulnerable Groups across all Wards.				
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## 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.

### 1.1 Summary of Achievements in previous year (2020/21) by Programs

<b>Program Project:</b>	<b>Affordable housing Program</b>			
Objective:	To provide affordable housing facilities to the residents of Kirinyaga County			
Outcome:	Accessible and affordable housing facilities to the growing urban population			
	<b>Key Performance Indicators</b>	<b>Planned Targets in 2020/21</b>	<b>Achieved Targets 2020/21</b>	<b>Remarks</b>
	200 units of Completed Houses	200 houses	Pdp approved Letters of allotment approved & issued	Preparation of leases underway Awaiting public participation Looking for a financier
<b>Program Project:</b>	<b>Improvement of Land Tenure</b>			
Objective:	To improve land tenure and create access to financial institutions through re-planning & re-surveying			
Outcome:	Possession of land ownership documents			
	<b>Key Performance</b>	<b>Planned Targets in</b>	<b>Achieved Targets</b>	<b>Remarks</b>

	<b>Indicators</b>	<b>2020/21</b>	<b>2020/21</b>	
	Possession of ownership documents	200 Tittles	Process started	
<b>Program Project:</b>	<b>County Spatial Plan</b>			
Objective:	To provide a broad framework for land management in the County			
Outcome:	A broad policy framework which will guide the use and management of land			
	<b>Key Performance Indicators</b>	<b>Planned Targets in 2020/21</b>	<b>Achieved targets 2020/2021</b>	<b>Remarks</b>
	A Spatial plan report	100%	Inception report Data collection 1 <sup>st</sup> stakeholders meeting	77 % complete To be approved by the municipal board and County Assembly
<b>Program Project:</b>	<b>Preparation of Physical Development Plan</b>			
Objective:	To provide a basis for investment and land use			
Outcome:	Physical development plans for various towns			
	<b>Key Performance Indicators</b>	<b>Planned Targets in 2020/21</b>	<b>Achieved targets 2020/2021</b>	<b>Remarks</b>
	No of physical development plans	60	30	
<b>Program Project:</b>	<b>SUED Program</b>			
Objective:	To develop an urban economic plan, investment climate reforms staff capacity development and value chain projects			
Outcome:	A favorable investment climate			
	<b>Key Performance Indicators</b>	<b>Planned Targets in 2020/21</b>	<b>Achieved targets 2020/2021</b>	<b>Remarks</b>
	Value chain projects	100 %	15%	On-going

## 1.2 Analysis of projects implemented in the Previous Financial Year (2020/21)

Outline the implemented projects in the department using the following format;

Project Name and	Objectives	Performance Indicators	Status (based on the	Planned Cost	Actual Cost	Sources of fund
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location			Indicators)	(Sh 000 000)	(Sh)	
County Spatial Plan	To provide broad policy framework to guide the use & management of land	County Spatial Plan Report	77 % complete	50	47.6	CGK & KUSP
Kiini/Thigirichi/527 – Industrial park	To reprocess, resurvey and fence the land	Tittle deed	Process on going	-	-	CGK
Modern fire station	Building of a modern fire station	Modern fire station	Procurement on process	71	0	World Bank
Carbro work at Kutus town, upgrading of Kerugoya Fresh produce market Apparel factory	Carbro work at Kutus town, upgrading of Kerugoya Fresh produce market Apparel factory	Carbro paved streets Apparel factory	98 % complete	71	62.6	World Bank
Construction of Kerugoya Town parking spaces, roadworks, walkways and associated works	Construction of Kerugoya Town parking spaces, roadworks, walkways and associated works	Parking spaces Walkways	96 % complete	71	62.3	World Bank
Preparation of Local Physical Development Plan	To provide a basis for investment and land use	Number of PDPs for various towns/centers	On-going	60		CGK
Regularization of informal settlements (Colonial Villages)	To improve the livelihoods and living environment of the villagers	No of advisory plans prepared	Stalled	210	0	CGK
Establishment of a GIS Laboratory	To generate, update,	An operational	Not started	25	None	CGK

	analyse and disseminate geographic data for land use/ planning	GIS Laboratory				
Acquisition of various Parcels of land for compensation	To provide access roads to public utilities, develop new utilities	No of parcels acquired	On-going	8.2		

### 1.3 Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted amount	Actual amount paid	Remarks
Current Grants to Semi-Autonomous Government Agencies (KUSP)	8,800,000	8,800,000	Kerugoya/Kutus Municipal Board

## 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

### ECDE Directorate

#### 1.1 Summary of Achievements in previous year (2020/21) by Programs

<b>Program Name:</b>	Construction of ECDE classrooms
<b>Objective:</b>	To provide conducive environment for teaching and learning
<b>Outcome:</b>	Increased access to early learning by pre-primary going children aged 4-6 years

	<b>Key Performance Indicators</b>	<b>Planned Targets in 2019/20</b>	<b>Achieved targets</b>	<b>Remarks</b>
	No. of classrooms constructed	8 classrooms	8 classrooms constructed	More classrooms required
<b>Program Name:</b>	Renovation of ECDE classrooms			
<b>Objective:</b>	To provide conducive environment for teaching and learning			
<b>Outcome:</b>	Increased access to early learning by pre-primary going children aged 4-6 years			
	<b>Key Performance Indicators</b>	<b>Planned Targets in 2019/20</b>	<b>Achieved targets</b>	<b>Remarks</b>
	No. of classrooms renovated	18 classrooms	18 classrooms renovation	More classrooms require to be renovated
<b>Program Name:</b>	Procurement and distribution of ECDE teaching and learning materials			
<b>Objective:</b>	To ensure quality education for all and promote lifelong learning			
<b>Outcome:</b>	Increased access to teaching and learning resources			
	<b>Key Performance Indicators</b>	<b>Planned Targets in 2019/20</b>	<b>Achieved targets</b>	<b>Remarks</b>
	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

## 1.2 Analysis of projects implemented in the Previous Financial Year (2020/21)

<b>Project name and location</b>	<b>Objectives/ purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (based on the Indicators)</b>	<b>Planned Cost</b>	<b>Actual Cost</b>	<b>Sources of fund</b>
<b>Directorate Of Early Childhood Development And Education</b>							
<b>Capital Projects</b>							
Construction of 8 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	8,000,000	8,000,000	County Government of Kirinyaga



Project name and location	Objectives/purpose	Output	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
				commenced			
Renovation of 18 ECDE classrooms	To provide conducive environment for teaching and learning	Each class to shelter 45 children	No. of classrooms renovated	18 sites handed over and renovation commenced	6,487,280	6,487,280	County Government of Kirinyaga
<b>Recurrent expenditure</b>							
Purchase of ECDE Teaching and Learning materials – Teachers’ guides.	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	1,086,000	1,086,000	County Government of Kirinyaga

### 1.3 Payments of Grants, Benefits and Subsidies

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.

### DIRECTORATE OF VOCATIONAL EDUCATION AND TRAINING

<b>Program Name:</b>	Construction of DVET Classrooms.
<b>Objective:</b>	To provide conducive environment for instruction and learning
<b>Outcome:</b>	Increased access to training by TVET trainees

	<b>Key Performance Indicators</b>	<b>Planned Targets in 2020/21</b>	<b>Achieved targets</b>	<b>Remarks</b>
	No of classrooms constructed	6 Classrooms	2 classrooms at 80% 2 classrooms at 50% 2 classrooms at 80%	<ul style="list-style-type: none"> <li>Funding delayed by MOE, and</li> <li>More classrooms required.</li> </ul>
<b>Program Name:</b>	Completion of Fences			
<b>Objective:</b>	To provide security for institutions			
<b>Outcome:</b>	Increased control and safety of property, trainees and staff			
	<b>Key Performance Indicators</b>	<b>Planned Targets in 2020/21</b>	<b>Achieved targets</b>	<b>Remarks</b>
	Number of fences completed	2 Fences	1 fence at 10% 1 at 100%	<ul style="list-style-type: none"> <li>Funding delayed by MOE</li> </ul>
<b>Program Name:</b>	Construction of DVET Ablution blocks.			
<b>Objective:</b>	To provide conducive and hygienic environment for instruction and learning			
<b>Outcome:</b>	Increased access to training by TVET trainees			
	<b>Key Performance Indicators</b>	<b>Planned Targets in 2020/21</b>	<b>Achieved targets</b>	<b>Remarks</b>
	No of ablution blocks constructed	ablution blocks	1 ablution blocks completed at 50%	<ul style="list-style-type: none"> <li>More ablution blocks required to be constructed</li> </ul>
<b>Program Name:</b>	Procurement and distribution of Tools, Equipment and Instructional /Assessment/Examination materials			
<b>Objective:</b>	To ensure quality education for all and promote lifelong learning			
<b>Outcome:</b>	Increased access to teaching and learning resources			
	<b>Key Performance Indicators</b>	<b>Planned Targets in 2020/21</b>	<b>Achieved targets</b>	<b>Remarks</b>
	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
<b>Program Name:</b>	Procurement and distribution of appropriate tools and equipment			
<b>Objective:</b>	To ensure quality education for all and promote lifelong learning			
<b>Outcome:</b>	Increased access to teaching and learning resources			
	<b>Key Performance Indicators</b>	<b>Planned Targets in 2020/21</b>	<b>Achieved targets</b>	<b>Remarks</b>
	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

<b>Program Name:</b>	Construction of dormitories			
<b>Objective:</b>	To provide conducive and hygienic environment for instruction and learning			
<b>Outcome:</b>	Increased access to training by TVET trainees			
	<b>Key Performance Indicators</b>	<b>Planned Targets in 2020/21</b>	<b>Achieved targets</b>	<b>Remarks</b>
	No of dormitories and bio-digesters constructed	2 Dormitories	1 Dormitory at 70% 1 Dormitory at 70%	More Dormitories & bio digesters required
<b>Program Name:</b>	Construction of bio-digesters			
<b>Objective:</b>	To provide conducive and hygienic environment for instruction and learning			
<b>Outcome:</b>	Increased access to training by TVET trainees			
	<b>Key Performance Indicators</b>	<b>Planned Targets in 2020/21</b>	<b>Achieved targets</b>	<b>Remarks</b>
	No of bio-digesters constructed	3 bio-digester	1 bio digester at 100% 1 bio digester at 98% 1 bio digester at 70%	More <b>bio digesters</b> required
<b>Program Name:</b>	Drilling a water bore hole			
<b>Objective:</b>	To provide conducive and hygienic environment for instruction and learning			
<b>Outcome:</b>	Increased access to training by TVET trainees			
	<b>Key Performance Indicators</b>	<b>Planned Targets in 2020/21</b>	<b>Achieved targets</b>	<b>Remarks</b>
	No of welding shades constructed	1 bore hole	1 bore hole at 10%	More bore holes required
<b>Program Name:</b>	Construction of office block			
<b>Objective:</b>	To provide conducive environment for instruction and learning			
<b>Outcome:</b>	Increased access to training by TVET trainees			
	<b>Key Performance Indicators</b>	<b>Planned Targets in 2020/21</b>	<b>Achieved targets</b>	<b>Remarks</b>
	No of office blocks constructed	2 office block	1 office block 90% 1 office block 80%	More office blocks required
<b>Program Name:</b>	Renovation of classrooms			
<b>Objective:</b>	To provide conducive environment for instruction and learning			
<b>Outcome:</b>	Increased access to training by TVET trainees			
	<b>Key Performance Indicators</b>	<b>Planned Targets in 2020/21</b>	<b>Achieved targets</b>	<b>Remarks</b>
	No of classrooms renovated	1 classroom block	1 classroom block renovated 100%	More classroom renovations

				required to be done
<b>Program Name:</b>	Renovation of dormitories			
<b>Objective:</b>	To provide conducive and safe environment for instruction and learning			
<b>Outcome:</b>	Increased access to training by TVET trainees			
	<b>Key Performance Indicators</b>	<b>Planned Targets in 2020/21</b>	<b>Achieved targets</b>	<b>Remarks</b>
	No of dormitories renovated	2 dormitories renovated	1 dormitory renovated 10% 1 dormitory renovated 100%	
<b>Program Name:</b>	Renovation of dining hall			
<b>Objective:</b>	To provide conducive, safe and hygienic environment for instruction and learning			
<b>Outcome:</b>	Increased access to training by TVET trainees			
	<b>Key Performance Indicators</b>	<b>Planned Targets in 2020/21</b>	<b>Achieved targets</b>	<b>Remarks</b>
	No of dining halls renovated	1 dining hall	1 dining hall at 10%	
<b>Program Name:</b>	Procurement and delivery of beds for dormitories			
<b>Objective:</b>	To provide conducive environment for instruction and learning			
<b>Outcome:</b>	Increased access to training by TVET trainees			
	<b>Key Performance Indicators</b>	<b>Planned Targets in 2020/21</b>	<b>Achieved targets</b>	<b>Remarks</b>
	No of beds delivered	30 double deckers	30 double deckers supplied 100%	More beds required
<b>Program Name:</b>	Construction of pit latrines			
<b>Objective:</b>	To provide conducive and hygienic environment for instruction and learning			
<b>Outcome:</b>	Increased access to training by TVET trainees			
	<b>Key Performance Indicators</b>	<b>Planned Targets in 2020/21</b>	<b>Achieved targets</b>	<b>Remarks</b>
	No of pit latrines constructed	2 pit latrines	2 pit latrines at 90%	More ablution blocks required
<b>Program Name:</b>	Construction of masonry shade			
<b>Objective:</b>	To provide conducive environment for instruction and learning			
<b>Outcome:</b>	Increased access to training by TVET trainees			
	<b>Key Performance Indicators</b>	<b>Planned Targets in 2020/21</b>	<b>Achieved targets</b>	<b>Remarks</b>
	No of shades constructed	1 masonry shade	1 masonry shade 10% completed	

#### 1.4 Analysis of projects implemented in the Previous Financial Year (2020/21)

Outline the implemented projects in the department using the following format;

<b>Project name and location</b>	<b>Objectives</b>	<b>Performance indicators</b>	<b>Status (based on the Indicators)</b>	<b>Planned Cost</b>	<b>Actual Cost</b>	<b>Sources of fund</b>
Construction of 6No. DVET Classrooms.	To provide conducive environment for instruction and learning	No of classrooms constructed	Constructions commenced	6,000,000	6,000,000	CGK & MOE Grant
Completion of 2No. Fences	To provide security for institutions	Number of fences completed	Requisitions done, and BQs requested	1,897,808.00	1,897,808.00	CGK & 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	500,000	500,000	CGK & 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	10200000	10200000	CGK & MOE Grant
Construction of 2 No. Dormitories.	To provide conducive environment for instruction and learning	No of Dormitories constructed	Constructions commenced	6,000,000	6,000,000	CGK & MOE Grant
Construction of 3 No. Bio Digesters	To provide conducive environment for instruction and learning	No of Bio Digesters constructed	Constructions commenced	1,500,000	1,500,000	CGK & MOE Grant
Drilling of 1 No bore hole	To provide conducive environment for instruction and learning	No of bore holes drilled	Drilling commenced	629,894.00	629,894.00	CGK & MOE Grant
Construction of 2 No office blocks	To provide conducive environment	No of office blocks constructed	Constructions commenced	2,500,000.00	2,500,000.00	CGK & MOE Grant

	for instruction and learning					
Renovation of 1 No classroom	To provide conducive environment for instruction and learning	No of classrooms renovated	Constructions commenced	500,000.00	500,000.00	CGK & MOE Grant
Renovation of 2 No dormitories	To provide conducive environment for instruction and learning	No of dormitories renovated	Constructions commenced	1,000,000.00	1,000,000.00	CGK & MOE Grant
Procurement of 30 No double decker beds	To provide conducive environment for instruction and learning	No of double decker beds supplied	Delivery done	500,000.00	500,000.00	CGK & MOE Grant
Construct 2 No pit latrines	To provide conducive environment for instruction and learning	No of pit latrines constructed	Construction completed	500,000.00	500,000.00	CGK & MOE Grant
Construction of 1 No masonry shade	To provide conducive environment for instruction and learning	No of shades constructed	At BQ stage	500,000.00	500,000.00	CGK & MOE Grant

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

### Achievements in the previous financial year

#### 1.0 Summary of achievements in the previous financial year 2020/21 by programs

<b>Program Name:</b>	<b>Financial inclusivity</b>			
Objective:	To facilitate growth of cooperative sector			
Outcome:	Cooperative society formed			
	Key Performance Indicators	Planned Targets in 2020/21	Achieved targets in 2020/21FY	Remarks
	Number of Co-operative Societies formed	30	8	Most groups did not meet the threshold for registration. Cooperative training was offered to bridge gaps identified to qualify

<b>Program Name:</b>	<b>Capacity building</b>			
<b>Objective:</b>	Skills development			
<b>Outcome:</b>	Capacitated cooperative societies			
	<b>Key Performance Indicators</b>	<b>Planned Targets in 2020/21</b>	<b>Achieved targets 2020/21FY</b>	<b>Remarks</b>
	Number of Co-operative Societies facilitated  Number of workshops/trainings held	30	40	Target met and surpassed.  This will enable more cooperative to be formed in the next financial year.

<b>Program Name:</b>	<b>Legal framework</b>			
<b>Objective:</b>	To ensure adherence to legislation			
<b>Outcome:</b>	Number of legal frameworks developed			
	<b>Key Performance Indicators</b>	<b>Planned Targets in 2020/21</b>	<b>Achieved targets 2020/21FY</b>	<b>Remarks</b>
	Compliance with legal frameworks	100%	100%	Target met

<b>Program Name:</b>	<b>Consumer protection</b>			
<b>Objective:</b>	To ensure fair trade practices			
<b>Outcome:</b>	Weights and measures equipment verified			
	<b>Key Performance Indicators</b>	<b>Planned Targets in 2020/21</b>	<b>Achieved targets 2020/21FY</b>	<b>Remarks</b>
	Number of weights and measures equipment verified.	100	80%	Lack of vehicle for weights and measures has limited full compliance

<b>Program Name:</b>	<b>Trade development</b>			
<b>Objective:</b>	To provide conducive trading environment for market traders			
<b>Outcome:</b>	Upgraded and operational markets.			

	Key Performance Indicators	Planned Targets in 2020/21	Achieved targets 2020/21FY	Remarks
	Number of upgraded markets	3	3	Kibingo, Kerugoya, and Kutus markets fully upgraded

## 1.2 Analysis of projects implemented in the previous financial year 2020/21

Project name and location	Objectives	Performance indicators	Status based on indicators	Planned cost	Actual cost	Source of funds
Upgrading of Kibingo market Inoi ward	Provide a conducive trading environment for market traders and buyers	Number of upgraded markets	Completed	2 Million		County Government of Kirinyaga
Construction of an ECO toilet at PI market	Improvement of sanitary facilities at the market	Number of Completed toilets	Main structure complete	2million		County Government of Kirinyaga
Construction of a Toilet at Karumande Health center	Improvement of sanitary facilities at the health centre	Number of Completed toilets	Main structure complete	1million	998,555.00	County Government of Kirinyaga
Installation of a floodlight at Mjini in Sagana, repair of mururuini and PCEA floodlights	Provide a safe trading environment	Number of installed and Working floodlight	Base done	1.5 million		County Government of Kirinyaga

## 1.1 Challenges experienced during the implementation of previous Annual Development Plan

- a) Limited resources versus programs and projects required to be implemented
- b) Inadequate staffing in the department has been a major challenge.



- c) Lack of vehicles and other facilitation to supervise programs and projects
- d) Covid-19 slowed implementation of some projects especially market improvements.

**1.2 Lessons learnt and recommendations**

- a) The procurement process should commence at the beginning of the financial year to ensure timely awards to avoid roll overs.
- b) Issue of staffing to be addressed
- c) Enhancement of budgetary allocations

**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 2020-21 FY

<b>Program Name:</b>	<b>County Flagship Projects: Kutus, Kerugoya and Kagio Towns Parkings, Walkways and Access Roads.</b>			
<b>Objective:</b>	Improved transportation system, traders and residents environment and increased revenue collection			
<b>Outcome:</b>	Well-built parking and trading spaces which are well drained, beautiful and long lasting to cabro standards.			
	<b>Key Performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
	Square meters of parking lots done (M <sup>2</sup> )	11000	11000	100% complete.

<b>Program Name:</b>	<b>County Flagship Projects: County In-house County Roads.</b>			
<b>Objective:</b>	Improved transportation system, access and environment for traders and residents.			

<b>Outcome:</b>	Well-built roads which are well drained and long lasting to murrum standards.			
	<b>Key Performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
	Number of kilometers of roads done (Kms)	1,200 - Grading 220 - Graveling	900 - Grading 160- Graveling	80% of the planned grading works completed. 75% of the planned gravel works completed.

<b>Program Name:</b>	<b>Kenya Roads Board Projects: County Roads and bridges.</b>			
<b>Objective:</b>	Improved transportation system, access and environment for traders and residents.			
<b>Outcome:</b>	Well-built roads which are well drained and long lasting to murrum standards.			
	<b>Key Performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
	Number of kilometers of roads done (Kms)	86.85	100.2	Over 115% of the planned works completed.
	Number of bridges built (No)	3.00	3.00	All ongoing

### Analysis of Projects Implementation

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

<b>Kenya Roads Board projects</b>							
Project Name	Location	Objectives/purpose	Performance indicators	Status (based on the Indicators)	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 Kirimugu to Gachami Junction to Kieria Tea	Karumandiward	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	5,742,580.00	Kenya Roads Board (K.R.B)

Buying Center Road and Gikumbo - Mubenechi Road.							
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 -	Kariti ward	Improve mobility and access	Number of kms to be	Grading & Gravel works at 6.0	6,019,321.90.00	5,805,983.00	Kenya Roads Board (K.R.B)

Gitaraga - Mukui Primary School Road.			done – 3.5 kms	kms and 100% complete.			
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% complete.	6,019,321.90.00	5,970,378.63	Kenya Roads Board (K.R.B)
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	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)

- Ndiriruku Road.							
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)
<b>County Roads In-house projects</b>							
<b>Project Name</b>	<b>Location</b>	<b>Objectives/purpose</b>	<b>Performance indicators</b>	<b>Status (based on the Indicators)</b>	<b>Planned Cost</b>	<b>Actual Cost</b>	<b>Sources of fund</b>

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 of kms to be graveled – 220.00	Gravel works at 165 kms.75% of target.			

### Directorate of public works

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 2020/2021	Achieved Targets	Remarks
1. Fuel 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

### Analysis of Projects implemented in the Previous Financial Year 2020/2021

Sub-program Security Lighting	Project name/ Location	Outcome	Performance indicator	Planned Targets 2020-20212	Achieved Targets	Remarks
<b>County Flagship projects</b>						
Major Towns Street-lighting	Kerugoya town Street light	Improved Lighting and Security: Longer business hours	Area covered (KM)	2 Km	2km	Inadequate budgetary allocation
Major Towns Street-lighting	Kianyaga town Street light	Improved Lighting and Security: Longer business hours	Area covered (KM)	2 Km	1km	Inadequate budgetary allocation
Major Towns Street-lighting	Wang'uru town Street light	Improved Lighting and Security: Longer business hours	Area covered (KM)	2 Km	2km	In working condition
Major Towns Street-lighting	Sagana town Street light	Improved Lighting and Security: Longer business hours	Area covered (KM)	2 Km	1.5km	Inadequate budgetary allocation
Major Towns Street-lighting	Kagumo town Street light	Improved Lighting and Security: Longer business hours	Area covered (KM)	1 Km	0.5Km	Ditto

Major Towns Street-lighting	Kiamutugu town Street light	Improved Lighting and Security: Longer business hours	Area covered (KM)	1 Km	0.5Km	Ditto
Major Towns Street-lighting	Kimbimbi town Street light	Improved Lighting and Security: Longer business hours	Area covered (KM)	1 Km	1km	In working condition
Major Towns Street-lighting	Kibingoti town Street light	Improved Lighting and Security: Longer business hours	Area covered (KM)	1 Km	1km	In working condition
Border Entries Street-lighting	Embu - Kirinyaga	Improved Lighting and Security: Longer business hours	Area covered (KM)	2 Km	1Km	Inadequate budgetary allocation
Border Entries Street-lighting	Murang'a - Kirinyaga (Sagana)	Improved Lighting and Security: Longer business hours	Area covered (KM)	2 Km	1Km	Ditto
Border Entries Street-lighting	Murang'a - Kirinyaga (Makutano)	Improved Lighting and Security: Longer business hours	Area covered (KM)	2 Km	1Km	Ditto
Border Entries Street-lighting	Nyeri - Kirinyaga (Kiangai)	Improved Lighting and Security: Longer business hours	Area covered (KM)	1 Km	0.5Km	Ditto
<b>TOTAL</b>				<b>19KM</b>	<b>13KM</b>	

### **Challenges Experienced during implementation of the previous ADP**

The following are the challenges experienced by the sector during the implementation of the previous plan

- i. Initial delay in County projects implementation processes due the fact that it was a new form of Government and the budget was delayed by the electioneering activities.
- ii. Delays in the entire procurement process from Boqs preparations up to award of tender.
- iii. Lack of proper facilitation to the Department staff hindering their efficiency i.e. lack of supervision vehicles.
- iv. Financial constraints of the Contractor causing delays and poor works.
- v. Inadequate experience of the Contractor i.e. technical expertise due to use of unskilled labor and supervisors.
- vi. Local political conditions i.e. unnecessary interference from the locals and politicians.
- vii. Extreme weather i.e. long rainfall period.

### **Lessons learnt and Recommendations**

The following are the key lessons learnt from the implementation of the previous plan and proposed recommendations.

- i. To avoid too much delays experienced during the procurement process, work on Boqs should start immediately after the new budget is read.
- ii. The supervising staff should be provided with enough supervision vehicles to enable them carry out proper monitoring of projects.
- iii. The local population should be well informed before implementation starts instead of cases where they gate-crash a project with all manner of accusations.
- iv. The Contractors should be instructed to always use trained and experienced labour and supervisors to avoid delays and poor workmanship.
- v. The Contractors should be paid immediately they complete a task or works i.e. monthly to enhance their financial capabilities.

## **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 (2020/21) by Programs

Programme name	Objective	Outcome	Key performance	Planned targets 2020-2021	Achieved targets	Remarks
<b>Piped water supply</b>	To improve access to clean portable water to all households in Kirinyaga County	Purchased and supplied water tanks (375*1,000L) Tanks for Wamumu Ward	No. of households with access to clean, portable water supply	Provision of water Storage tanks to households within Wamumu ward	80%	Tanks have been delivered awaiting branding
	To increase number of households with access to water for irrigation	Supplied materials for the following water projects which are currently on going: - 1) Giakaregi 2) Mwega 3) Kirimara 4) Kathunguri 5) Kiangondi 6) Rwamukia 7) Kiburu 8) Riagicheru 9) Thirikwa 10) Kiangati 11) Njukiini 12) Kiamuguongo 13) Nyaru 14) Kathaka 15) Mungetho 16) Sagana 17) Mukui 18) Mbeti B 19) Riagitura 20) Gatwe 21) Gakui 22) Karaini Gaturu 23) Kiaritha borehole 24) Ndorome borehole 25) Kiratina borehole	No. of irrigation projects completed	Completion of seven water projects and one borehole	90%	

**Analysis of projects implemented in the Previous Financial Year (2020/21)**

SN O.	PROJECT NAME	WARD	BUDGET	EXPENDITURE	ABSORPTION	IMPLEMENTATION STATUS
1.	Supply and installation of pipes for Giakaregi water project	Kerugoya	Ksh. 5M		100%	<ul style="list-style-type: none"> <li>➤ All pipes supplied successfully as required,</li> <li>➤ Households are enjoying water since September 2020.</li> </ul>
2.	Supply and installation of pipes for Mwega Irrigation water project	Inoi	Ksh. 7.8M		60%	<ul style="list-style-type: none"> <li>➤ Laying of pipeline complete, Awaiting allocation of funds for the water intake which has been discussed with area MCA)</li> </ul>
3.	Supply and installation of pipes to extend main pipeline for Kathunguri Water Project.	Ngariam	Ksh.2.0M	Kes 2M	60%	<ul style="list-style-type: none"> <li>✓ Pipes covering a distance of 9.7 km has been installed and tested successfully, Project completed viz buying the pipeline</li> </ul>

SN O.	PROJECT NAME	WARD	BUDGET	EXPENDITURE	ABSORPTION	IMPLEMENTATION STATUS
						<ul style="list-style-type: none"> <li>✓ Addition al Kes. 2M distributi on pipes have been delivered,</li> <li>✓ Trenchin g and pipe laying ongoing</li> </ul>
4.	Delivery and installation of pipes and Fittings -Conducting of micro tunneling across Kerugoya-Karatina road for Kiangondi Water Project	Kiine			80%	<ul style="list-style-type: none"> <li>➤ All pipes and fittings delivered,</li> <li>➤ Trenching and pipe laying complete,</li> <li>➤ An additional Kes. 2M has been factored in the current budget for distributio n pipes,</li> <li>➤ Contractor on site,</li> <li>➤ Micro tunneling was successful ly implement ed.</li> </ul>
5.	Supply and installation of pipes and fittings of Kirimara Water Project	Nyangati	Ksh. 2 M		60%	<ul style="list-style-type: none"> <li>➤ All pipes and fittings supplied has been installed,</li> </ul>

SN O.	PROJECT NAME	WARD	BUDGET	EXPENDITURE	ABSORPTION	IMPLEMENTATION STATUS
						<ul style="list-style-type: none"> <li>➤ Road Crossing of Embu road done,</li> <li>➤ Additional Kes.1.5M for intake rehabilitation and anchoring of pipes in River Nyamindi has been factored in the current budget. Contractor on site.</li> </ul>
6.	Supply and installation of pipes to extend main pipeline for Kathunguri Water Project	Ngariam a	Ksh 2M,	Kes 2M	60%	<ul style="list-style-type: none"> <li>➤ Pipes covering a distance of 9.7 km has been installed and tested successfully, Project completed viz buying the pipeline</li> <li>➤ Additional Kes. 2M distribution pipes have been delivered,</li> <li>➤ Trenching and pipe laying ongoing</li> </ul>
7.	Supply of installation of pipes and fittings	Baragwi	Ksh 3M,		60%	<ul style="list-style-type: none"> <li>➤ All pipes and fittings have been supplied,</li> </ul>



SN O.	PROJECT NAME	WARD	BUDGET	EXPENDITURE	ABSORPTION	IMPLEMENTATION STATUS
	for Rwamukia Water Project -Rehabilitation of intake -Blasting of rocks along pipeline -Micro tunneling					<ul style="list-style-type: none"> <li>➤ Intake rehabilitation to be undertaken (requires budgetary allocation),</li> <li>➤ Micro-tunneling at Rwambiti to be done under KeRRA supervision,</li> <li>➤ Additional funds to complete the project (Kes. 4.2M) has been factored in the current budget to complete the project</li> </ul>
8.	Drilling and equipping of Kamoro borehole with solar -Construction of water tower -Supply and installation of water tank -Fencing of borehole site	Kariti	Ksh 5M,		100%	<ul style="list-style-type: none"> <li>➤ All activities listed are complete and people are enjoying water,</li> <li>➤ Tested yield is over 30m<sup>3</sup>/Hr,</li> <li>➤ Ready for launch but will require de-salination as the water is salty. This will require an additional Kes. 1.5M</li> </ul>
9.	Equipping of solar pump and	Mukure	Ksh 3.5M,		100%	<ul style="list-style-type: none"> <li>➤ All activities as required</li> </ul>

SN O.	PROJECT NAME	WARD	BUDGET	EXPENDITURE	ABSORPTION	IMPLEMENTATION STATUS
	Pipeline for water supply for Kiburu Water Project					are complete and residents are enjoying water since April 2020, ➤ Ready for launch
10.	Supply and installation of pipes for Riagicheru water Project	Ngariam a			100%	➤ Complete, residents enjoying clean water since December 2018
11.	Purchase and supply of water tanks ( 375*1,000L)	Wamumu	Ksh 3M,		100%	➤ Tanks for Wamumu Ward have all been delivered awaiting branding/launch
12.	Purchase and installation of pipes and fittings for Thirikwa Water Project	Ngariam a	Ksh 3M,		100%	➤ Pipes and fittings have been delivered
13.	Purchase of water pipes for Kiangati Water Project	Tebere	Ksh 0.25M,		100%	➤ Pipes and fittings have been delivered
14.	Supply of Pipes and fittings for Njukiini water project	Ngariam a	Ksh 1.5M,		100%	➤ Pipes and fittings have been delivered
15.	Supply of Pipes and fittings for Kiamuguongo water project	Kiine	Ksh 1M,		100%	➤ Pipes and fittings have been delivered
16.	Supply of Pipes and fittings for Nyaru water project	Ngariam a	Ksh 0.5M,		100%	➤ Pipes and fittings have been delivered

SN O.	PROJECT NAME	WARD	BUDGET	EXPENDITURE	ABSORPTION	IMPLEMENTATION STATUS
17.	Constuction of intake Supply of Pipes & Fittings for Kathaka Water Project	Kanyekine	Ksh 1M,		80%	➤ Pipes and fittings have been delivered
18.	Purchase of pipes and fittings for Sagana, Mukui and Mungetho Water Projects	Kariti	Ksh 1.7M,		100%	➤ Pipes and fittings have been delivered
19.	Drilling and equipping of Kiaritha borehole	Kerugoya	Ksh 1.5M,		80%	➤ The borehole have been sunk, the contractor is equipping it now
20.	Drilling and equipping of Ndorome borehole	Thiba	Ksh 3M,		80%	➤ The borehole have been sunk, the contractor is equipping it now
21.	Drilling and equipping of Kiratina borehole	Thiba	Ksh 1M,		80%	➤ The borehole have been sunk, the contractor is equipping it now
23.	Mbeti B Water Project	Inoi	Ksh 1.3M,		100%	➤ Pipes and fittings have been delivered
24.	Gatwe Water Project	Mutira	Ksh 1M,		100%	➤ Supply of intake construction materials
25.	Gatwe Water Project	Mutira	Ksh 3M,		100%	➤ Pipes and fittings have been delivered
26.	Riagitura Water project	Mutira	Ksh 3M,		90%	➤ Pipes and fittings have been delivered

<b>SN O.</b>	<b>PROJECT NAME</b>	<b>WARD</b>	<b>BUDGET</b>	<b>EXPENDITURE</b>	<b>ABSORPTION</b>	<b>IMPLEMENTATION STATUS</b>
27.	Riagitura Water project	Mutira	Ksh 1M,		80%	➤ Supply of intake construction materials
28.	Karaini Gaturu Water Project	Inoi	Ksh 1.3M,		60%	➤ Pipes and fittings have been delivered
29.	Rehabilitation of Kithiriti/Musangondi Water Project	Nyangati	Ksh 0.8m		100%	➤ Project Rehabilitated
30.	Gakui Water Project	Inoi	Ksh 1m		50%	<ul style="list-style-type: none"> <li>➤ Supply of construction materials for storage tank ongoing</li> <li>➤ Construction ongoing</li> </ul>

### **Challenges Experienced during implementation of the previous ADP**

- i) Lack of adequate resources (machinery/equipment) in execution of development programmes
- ii) Inadequate budgetary allocation for maintenance of departmental vehicles
- iii) Failure to involve technical staff in the directorate of water in the evaluation of development projects
- iv) The directorate of environment on matters climate change and lack of water engineers in directorate of water. Most of the qualified water technicians have retired without replacements

### **Lessons learnt and Recommendations**

- i) It's important to involve technical staff in evaluation of development projects for their input is critical
- ii) Inadequate budgetary allocation can lead white elephant projects if those projects are not funded in future
- iii) Failure to involve technical staff in the directorate of water in the evaluation of development projects

## 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 2020-21 FY

#### Summary of Achievements in previous year (2020/21) 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 2020/21	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 2020/21	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 2020/21	Achieved targets	Remarks
	Availability of operation and equipped ambulances	10 ambulances	7 ambulances	3 are in the garage

### Analysis of Implemented Capital Projects 2020-21 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	254,637,442	234,029,685	County Government
Kavote Dispensary	Completion of construction of KAVOTE Dispensary	Completed construction	54%	7,000,000	3,800,221	County Government
Kara- ini,Kangaita,and Kiawakara Dispensary	Completion of construction	Completed construction		1,000,000	1,000,000	County Government
Ndindiruku Dispensary	Completion of construction	complete		4,000,000	3,999,999	County Government
Kiamanyeki Dispensary	Completion of construction	ongoing		2,000,000	1,807,047	County Government
Kiarukungu Dispensary	Completion of construction	complete		1,000,000	998,503	County Government

Kinyaga Dispensary	Completion of construction			3,000,000	1,051,774	
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## 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 (2020/21)

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	80%	54,000,000	54,000,000	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	90%	2,000,000	2,000,000	County Government of Kirinyaga
Hospital Management System	Automation of hospital processes	-Successful implementation of hospital process flows	30%	27,000,000	27,000,000	County Government of Kirinyaga
Bulk SMS system	Dissemination of Information.	Successful escalation of sms	100%	2,000,000	2,000,000	County Government Of Kirinyaga.
Performance Management System	Project Monitoring	Automation of project Implementation process flows	100%	24,000,000	24,000,000	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

<b>Program Name:</b> Public Financial Management				
<b>Objective:</b> prudence in management of public funds				
<b>Outcome:</b> Improved Transparency and Accountability in management of public finances				
<b>Sub-Program</b>	<b>KPI</b>	<b>Target</b>	<b>Planned Target</b>	<b>Achieved</b>
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	480,000,000	374,700,000
<b>Program Name:</b> County Planning and Economic Policy Management				
<b>Objective:</b> link planning to budget formulation and implementation				
<b>Outcome:</b> 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
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### 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.

#### 3.1 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

### **3.2 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 support various Producer Organizations to produce tomato, coffee, macadamia and avocado seedling for distribution to farmers in the already constructed nurseries.

The department is also undertaking construction of aggregation facilities for tomatoes and avocados. 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 generate 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 2022-23 Financial Year by Program

### Livestock Directorate

Programme name	Objective	Outcome	Key performance indicators	Baseline	Planned targets for 2022-2023
Livestock Disease control (vaccination)	Control and eradicate livestock diseases like FMD,LSD,RVF,BQ and Rabbies in dogs and cats	Livestock diseases controlled and eradicated	Number of animals Vaccinated	85000 h/c	145,000 h/c
Animal feeds production (Dairy, Poultry and fish feeds)	Produce high quality feeds	Improved and increased productivity	Increased eggs, milk'	14,000 bags	23,000 bags

### Agriculture Directorate

Programme name	Objective	Outcome	Key performance indicators	Baseline	Planned targets
Distribution of Agricultural planting materials( Macadamia, Avocado and Coffee)	Increase income of farmers through improved production and productivity	To increase crop production and productivity	Number of seedlings distributed	44,000	100,000
Construction and equipping of agro-processing facility Tomato processing plant Avocado pack house  Construction of a modern hydrophobic tomato nursery	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

			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

#### Planned projects for the year 2022/2023

#### Livestock Directorate

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	2022-23	Number of Animals vaccinated	All the animals	Continuous	County	KVA, KEVEVAPI
Purchase and installation of coolers	Procurement of coolers	25M	CGK	2022-2023	Number of coolers	5	5	County	-
Animal feeds production. (dairy, poultry and fish feeds) All wards	Manufacture of feeds	50M	CGK	2022-2023	Amount of feeds produced in bags.	23,000 bags	14,000 bags	County	

### Agriculture Directorate

<b>Project name/Location</b>	<b>Description of activities</b>	<b>Estimated cost</b>	<b>Source of fund</b>	<b>timeframe</b>	<b>Performance indicator</b>	<b>targets</b>	<b>Status</b>	<b>Implementing agency</b>	<b>Other stakeholders</b>
Distribution of Agricultural planting materials( Macadamia, Avocado and Coffee)	Production and distribution of high quality improved seedlings	20M	County Govt, Partners, GoK	2022-2023	Number of seedlings distributed	100,000	44,000	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	2022-2023	%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 (	Construction and equipping of agricultural	100M	County Govt, Partners, GoK	2022-2023	Number of facilities constructed and equipped	3	Preparator y activities ongoing	CGK	CGK , GoK, partners, KeBS NARIGP



tomato processing plant, avocado pack house and Tomato Hydrophobic nursery)	produce processing facilities and tomato nursery								
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### Payments of Grants, benefits and Subsidies

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

### 3.3 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

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 trucks and a backhoe loader to enhance our garbage collection services.  
Further the Department will purchase 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
- 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 2022/2023**

**Directorate of Environment & Natural Resources**

<b>Program</b>	<b>Objective</b>	<b>Outcome</b>	<b>Performance indicators</b>	<b>Target</b>	<b>Estimated cost</b>	<b>Funding</b>
<b>Environment</b>	<b>Solid waste Management</b> To improve solid waste collection service delivery.	A clean and safe environment	Tonnes of waste collected  High sanitation levels in the county  Enforcement and compliance surveillance team (purchase of double cabin pickup, Gazettement of 10 environmental inspectors)	Acquisition of 50 waste collection skips.  Waste collection zoning in urban centers  Few complaints on solid waste management.	2.5M    4M	CGK and Partners
	Rehabilitation and maintenance of county dumpsites	Organized and all weather accessible dumpsites	Delimitation of boundaries for dumpsites  Gazettement of Wang'uru and	Survey, fencing and access roads improvement of Wang'uru and Kabatiro Dumpsites  Application for approval from NEMA	9M	CGK and partners

			<p>Kabatiro Dumpsites</p> <p>Appropriate waste disposal methods applied. (composting, recycling, reuse and landfilling)</p> <p>Proper segregation of solid waste.</p>	<p>Construction of a Material Recovery Facility at Kabatiro Dumpsite</p>	15M	
<b>Natural Resources</b>	<b>Forestry</b>					
	Increase the forest cover to 30% of the land mass	Increase forest cover	<p>Tree-planting exercises carried out</p> <p>Actual number of trees planted</p>	<p>Plant 50,000 trees</p> <p>Establish five tree nurseries around the county (one in every sub-county)</p> <p>Greening of public institutions including learning institutions.</p>	<p>0.5M</p> <p>5M</p>	CGK and Partners

	<b>Climate change</b>  To effectively address issues of climate change		Mainstreaming of climate change in development.  Operational climate information services	Construction and operationalization of a County Climate Resource Centre	12M	CGK and Partners
	<b>Energy</b>  Develop a renewable energy policy for the county	A policy to drive uptake of renewable energy	Approved policy on Energy	Promotion of renewable energy in the county (biogas, briquette and solar energy)	5M	CGK and Partners

### Directorate of Water & Irrigation

#### Planned Project for Year 2022/2023

Project Name/ Location	Description Of Activities	Estimated Cost	Source Of Fund	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Other Stakeholders
Kiangai Irrigation Water	Piping	5,000,000	CGK	2022-2023	Number of Households	1500HH	Ongoing	County Water Department	Community

<b>Project Name/ Location</b>	<b>Description Of Activities</b>	<b>Estimated Cost</b>	<b>Source Of Fund</b>	<b>Time Frame</b>	<b>Performance Indicator</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>	<b>Other Stakeholders</b>
Project in Kiine Ward									
Kathunguri Irrigation Water Project in Ngariama Ward	Piping	6,000,000	CGK	2022-2023	Hectares of Land to be put under Irrigation	1500HH	Ongoing	County Water Department	Community
Kiarukungu Irrigation Water Project in Mwea Ward	Lining of Canals	10,000,000	CGK	2022-2023	Hectares of Land to be put under Irrigation	20 Hectares	Ongoing	County Water Department	Community
Riagicheru Water Project in Murinduko Ward	Piping	5,000,000	CGK	2022-2023	Hectares of Land to be put under Irrigation	141 Hectares	Ongoing	County Water Department	Community
Thirikwa Water Project in Ngariama Ward	Piping	10,000,000	CGK	2022-2023	Number of Households	1200HH	Ongoing	County Water Department	Community
Kagikiki Water Project in Njukiini Ward	Piping	4,000,000	CGK	2022-2023	Number of Households	160HH	Ongoing	County Water Department	Community
Rwamukia Water	Piping	7,000,000	CGK	2022-2023	Hectares of Land to be	100 Hectares	Ongoing	County Water Department	Community



<b>Project Name/ Location</b>	<b>Description Of Activities</b>	<b>Estimated Cost</b>	<b>Source Of Fund</b>	<b>Time Frame</b>	<b>Performance Indicator</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>	<b>Other Stakeholders</b>
Project in Baragwi Ward					put under Irrigation				
Kiandumu Water Project in Ngariama Ward	Piping	6,000,000	CGK	2022-2023	Number of Households	300HH	Ongoing	County Water Department	Community
Kabare Water Project in Kabare Ward	Piping	3,000,000	CGK	2022-2023	Number of Households	200HH	In operation	County Water Department	Community
Gatuto Water Project in Kanyeki ini Ward	Piping	7,000,000	CGK	2022-2023	Hectares of Land to be put under Irrigation	200 Hectares	Ongoing	County Water Department	Community
Miuka Water Project in Murinduko Ward	Piping	10,000,000	CGK	2022-2023	Hectares of Land to be put under Irrigation	100 Hectares	Ongoing	County Water Department	Community
Gakui Water Project in Inoi Ward	Construction of Masonry water tank	3,000,000	CGK	2022-2023	Number of Households	200HH	Ongoing	County Water Department	Community
Karaini – Gaturu Water Project in Inoi Ward	Piping	2,000,000	CGK	2022-2023	Number of Households	150HH	Ongoing	County Water Department	Community
Mugaro Water Project in	Piping	5,000,000	CGK	2022-2023	Number of Households	300HH	Ongoing	County Water Department	Community

<b>Project Name/ Location</b>	<b>Description Of Activities</b>	<b>Estimated Cost</b>	<b>Source Of Fund</b>	<b>Time Frame</b>	<b>Performance Indicator</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>	<b>Other Stakeholders</b>
Murinduko Ward									
Kirimara Water Project in Nyangati Ward	Piping	7,000,000	CGK	2022-2023	Hectares of Land to be put under Irrigation	200 Hectares	Ongoing	County Water Department	Community
Kinyaga Water Project in Mutithi Ward	Piping and Construction of storage tanks	9,000,000	CGK	2022-2023	Number of Households	300HH Hectares	Ongoing	County Water Department	Community
Rukanga water Project in Mutithi Ward	Piping	5,000,000	CGK	2022-2023	Number of Households	300HH Hectares	Ongoing	County Water Department	Community
Karuiru water Project in Kariti Ward	Piping	15,000,000	CGK	2022-2023	Number of Households	500HH Hectares	Ongoing	County Water Department	Community
Kamolo borehole water Project in Kariti Ward	Desalination plant	4,000,000	CGK	2022-2023	Number of Households	200HH Hectares	Ongoing	County Water Department	Community
Kiamuthambi borehole water Project in Kanyeki - ini Ward	Desalination plant	4,000,000	CGK	2022-2023	Number of Households	250HH Hectares	Ongoing	County Water Department	Community

<b>Project Name/ Location</b>	<b>Description Of Activities</b>	<b>Estimated Cost</b>	<b>Source Of Fund</b>	<b>Time Frame</b>	<b>Performance Indicator</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>	<b>Other Stakeholders</b>
Kaitheri borehole water Project in Kerugoya Ward	Desalination plant	4,000,000	CGK	2022-2023	Number of Households	250HH Hectares	Ongoing	County Water Department	Community

### **3.4 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 2022/2023 Financial year by program**

Program Name:		Financial inclusivity		
Objective:		To facilitate growth of cooperative sector		
Outcome:		Cooperative society formed		
	Key Performance Indicators	Baseline	Planned Targets for 2022-23 FY	Remarks
	Number of co-operative Societies formed	8	5	The department will encourage growth of existing cooperative societies rather than forming new cooperative societies in the same common bond as the existing ones

Program Name:	Promote better livelihood			
Objective:	Increased incomes			
Outcome:	Value added projects			
	Key Performance Indicators	Baseline	Planned Targets for 2022-23 FY	Remarks
	Number of value addition projects for co-operatives facilitated	2	2	The department will mainly target coffee and banana producing cooperative societies

Program Name:	Capacity Building			
Objective:	Skills development			
Outcome:	Capacitated cooperative societies			
	Key Performance Indicators	Baseline	Planned Targets for 2022-23 FY	Remarks
	Number of Co-operative Societies facilitated Number of workshops/trainings held	40	45	Success of training will be dependent on availability of resources

Program Name:	Legal Framework			
Objective:	To ensure adherence to legislation			
Outcome:	Number of legal frameworks developed			
	Key Performance Indicators	Baseline	Planned Targets for 2022-23 FY	Remarks
	Compliance with legal frameworks	1	1	The aim will be completion of the entire process for enactment of the policy.

Program Name:	Economic Growth			
Objective:	Increased incomes			
Outcome:	Employment creation			
	Key Performance Indicators	Baseline	Planned Targets for 2022-23 FY	Remarks
	Number of upgraded markets	50%	80%	

Program Name:	Consumer Protection			
Objective:	To ensure fair trade practices			
Outcome:	Weights and measures equipment verified			
	Key Performance Indicators	Baseline	Planned Targets for 2022-23 FY	Remarks
	Number of weights and measures equipment verified.	80%	90%	

Program Name:	Trade Development			
Objective:	To provide conducive trading environment			
Outcome:	Upgraded and operational markets			
	Key Performance Indicators	Baseline	Planned Targets for 2022-23 FY	Remarks
	Number of key markets upgraded	12	6	Wang'uru, Kutus, Sagana, Kagio cereals markets, Kagio fresh, require additional funding to complete the remaining areas.

## Capital projects

Summary of all projects to be implemented in the plan period.

### Planned projects for the year 2022/2023

Project name/ location	Description of activities	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing agency	Other stakeholders
Wang'uru Market (Phase 2)	Construction of sheds, paving slabs and revenue office	20 million	County Government of Kirinyaga	2022/2023	One upgraded market.	Traders in Mwea sub-county	Phase 1 completed two sheds, eco toilet and paving slabs done partly.	County department of trade	Market traders, County assembly
Kagio Cereals Market	Construction of sheds, Floodlights slabs and revenue office	20 million	County Government of Kirinyaga	2022/2023	One upgraded market	Traders in Kagio market	Paving slabs done	County department of trade	Market traders, County assembly
Kagio Fresh Produce Market (Phase 2)	Construction of sheds, Fencing, paving slabs	20 million	County Government of Kirinyaga	2022/2023	One Upgraded market	Traders in Kagio market	Requires fencing, additional market sheds, revenue offices, lighting and cabros in the remaining area.	County department of Trade.	Market traders, County assembly



<b>Project name/ location</b>	<b>Description of activities</b>	<b>Estimated cost</b>	<b>Source of fund</b>	<b>Time frame</b>	<b>Performance indicator</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing agency</b>	<b>Other stakeholders</b>
Kutus market	Construction of sheds, Fencing, paving slabs (Phase 2)	20 million	County Government of Kirinyaga	2022/2023	One upgraded market	Traders in Kutus market	Phase 1 complete (construction of 3 market sheds with slabs and electricity and cabro in banana area.	County department of Trade.	Market traders , County assembly

## Payments of Grants, benefits and Subsidies

Type of payment	Amount	Beneficiary	Purpose
Agricultural Value Chain Improvement Programmes	50,000,000	Farmers groups	Value Chain Improvement

### 3.5 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

#### **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 2022-23 Financial Year by Program

<b>Program Name:</b>	Construction of ECDE classrooms			
<b>Objective:</b>	To provide conducive environment for teaching and learning			
<b>Outcome:</b>	Increased access to early learning by pre-primary going children aged 4-6 years			
	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
	No of classrooms constructed	8 classrooms	40 classrooms – 2 per ward	Adequate budget be provided
<b>Program Name:</b>	Renovation of ECDE classrooms			
<b>Objective:</b>	To provide conducive environment for teaching and learning			
<b>Outcome:</b>	Increased access to early learning by pre-primary going children aged 4-6 years			
	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
	No. of classrooms renovated	18 classrooms	80 classrooms – 4 per ward	Adequate budget be provided
<b>Program Name:</b>	Construction of ECDE toilets			
<b>Objective:</b>	To provide healthy sanitation facilities for the ECDE children			
<b>Outcome:</b>	Child-friendly sanitation facilities			
	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
	ECDE toilets constructed	Nil	80 pit latrines – 4 per ward	Adequate budget be provided
<b>Program Name:</b>	Procurement and distribution of ECDE teaching and learning materials			
<b>Objective:</b>	To ensure quality education for all and promote lifelong learning			
<b>Outcome:</b>	Increased access to teaching and learning resources			
	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
	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
<b>Program Name:</b>	Procurement and distribution of assorted ECDE furniture			

<b>Objective:</b>	To provide child friendly furniture			
<b>Outcome:</b>	Children health and comfort			
	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
	ECDE furniture procured and distributed	Nil	Assorted furniture for 40 schools – 2 per ward	Adequate budget be provided
<b>Program Name:</b>	ECDE children play facilities			
<b>Objective:</b>	To create out of class children activities			
<b>Outcome:</b>	Out of class play activities			
	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
	ECDE Children play facilities installed	Nil	Play facilities be installed in 40 schools - 2 per ward	Adequate budget be provided
<b>Program Name:</b>	Put in place measures to ensure compliance with Ministry of Health Covid-19 regulations and protocols.			
<b>Objective:</b>	To mitigate the spread of Covid-19 pandemic among ECDE children			
<b>Outcome:</b>	Adherence to the regulations and protocols			
	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
	Covid-19 prevention measures in place	Nil	<ol style="list-style-type: none"> <li>1. Construction of additional 40 classrooms</li> <li>2. Construction of additional 40 toilets</li> <li>3. Hiring additional 100 teachers</li> </ol>	Adequate budget be provided
<b>Program Name:</b>	Employment of additional ECDE teachers /care givers.			
<b>Objective:</b>	To provide the ECDE centres with optimal staffing			
<b>Outcome:</b>	Staffing gaps filled			

	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
	No. of additional teachers employed	10	100 teachers	Adequate budget required
<b>Program Name:</b>	Monitoring and evaluation of teaching and learning activities in the ECDE centres			
<b>Objective:</b>	To supervise teaching and learning activities for effective curriculum implementation			
<b>Outcome:</b>	Adequate coverage of the curriculum			
	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
	No. of ECDE centres visits conducted	Nil	3 visits per school	Adequate budget required
<b>Program Name:</b>	Participation of ECDE children in co-curricular activities competitions			
<b>Objective:</b>	To involve children in out-of-class activities for healthy growth and development			
<b>Outcome:</b>	Children participation in competitions			
	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
	No. of levels at which children participate and compete	Nil	5 levels – National, Regional, County, Sub-county and Zonal	Adequate budget required
<b>Program Name:</b>	Capacity building of ECDE officers and teachers			
<b>Objective:</b>	To disseminate the current ECDE policies to officers and teachers			
<b>Outcome:</b>	Current policies disseminated			

	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
	No. of capacity building programmes conducted	Nil	3 programmes - once per term	Adequate budget required

## Capital Projects

### Planned Projects for 2022-23

Project name/Location	Description of activities	Estimated cost	Source of fund	timeframe	Performance indicator	Targets	Status	Implementing agency
ECDE classrooms - Construction	Construction and equipping of ECDE classrooms	60,000,000	CGK	2022-23	No. of classroom constructed	40 classrooms	Proposed	County Department of Education and Public Service
ECDE classrooms - Renovation	Renovation and Equipping of ECDE classrooms	40,000,000	CGK	2022-23	No. of classroom renovated	80 classrooms – 4 per ward	Proposed	County Department of Education and Public Service
ECDE toilets	Construction of ECDE classrooms	40,000,000	CGK	2022-23	No. of toilets constructed	40 toilets– 2 per ward	Proposed	County Department of Education and Public Service
ECDE furniture	Purchase and distribution of furniture	10,000,000	CGK	2022-23	No. of furniture procured and distributed	40 schools – 2 per ward	Proposed	County Department of Education and Public Service
ECDE play facilities	Installation of ECDE facilities	24,000,000	CGK	2022-23	No. of play facilities installed	40 schools – 2 per ward	Proposed	County Department of Education and Public Service
ECDE teaching and learning materials	Procure and distribute teaching and learning materials	5,000,000	CGK	2022-23	No. of materials procured and distributed	199 schools supplied	Proposed	County Department of Education and Public Service
Additional ECDE teachers	Hire additional ECDE teachers	18,000,000	CGK	2022-23	No. of additional teachers hired	100 teachers	Proposed	County Department of Education and Public Service
ECDE co-curricular activities	Participation of ECDE children in co-curricular activities	2,000,000	CGK	2022-23	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

Staff capacity building	Training ECDE officers and teacher on policies	1.5 million	CGK	2022-23	No. of capacity building programmes conducted	3 programmes - once per term	Proposed	County Department of Education and Public Service
Monitoring & Evaluation of teaching/learning activities	ECDE centres visits to supervise T/L activities	1,000,000	CGK	2022-23	No. of ECDE centres visits conducted	3 visits per school	Proposed	County Department of Education and Public Service
Covid-19 containment measures	Procurement of water tanks (3000 litres)	2.985 million	CGK	2022-23	No. of water tanks procured	199 tanks	Proposed	County Department of Education and Public Service
	Procurement and distribution of hand washing soap.	2.9 million	CGK	2022-23	No. of cartons procured	1,194 cartons	Proposed	County Department of Education and Public Service
	Procurement and distribution of hand washing tanks (500 litres)	2.388 million	CGK	2022-23	No. of water tanks procured	398 tanks	Proposed	County Department of Education and Public Service
	Procurement of digital thermometer guns	7.96 million	CGK	2022-23	No. of digital thermometer guns procured	398 digital thermometer guns	Proposed	County Department of Education and Public Service



## DIRECTORATE OF VOCATIONAL EDUCATION AND TRAINING

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

- i. Construction of Vocational Training Centers classrooms/workshops
- ii. Renovation of existing Vocational Training Centers classrooms/workshops
- iii. Construction of Vocational Training Centers ablution bocks
- iv. Purchase of Tools, Equipment and Instructional/Assessment/Examination materials for all the 15 Vocational Training Centers
- v. Purchasing of furniture for the various Vocational Training Centers
- 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 Technical Vocational Education Training officers and instructors.

### Summary of planned targets for 2022-23 Financial Year by Program

<b>Program Name:</b>	Construction of VET classrooms/workshops			
<b>Objective:</b>	To provide conducive environment for teaching and learning			
<b>Outcome:</b>	Increased access to training by TVET trainees			
	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
	No of classrooms/workshops constructed	3 classrooms	16 classrooms – 1 per VTC	Adequate budget be provided
<b>Program Name:</b>	Renovation of existing VET classrooms/workshops			
<b>Objective:</b>	To provide conducive environment for teaching and learning			
<b>Outcome:</b>	Increased access to training by TVET trainees			
	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
	No. of classrooms renovated	1 classrooms	16 classrooms – 1 per VTC	Adequate budget be provided
<b>Program Name:</b>	Construction of VET ablution bocks			

<b>Objective:</b>	To provide healthy sanitation facilities for the ECDE children			
<b>Outcome:</b>	Trainee-friendly sanitary facilities			
	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
	VET ablution blocks constructed	1	16 ablution blocks - 1 per VTC	Adequate budget be provided
<b>Program Name:</b>	Purchase of Tools, Equipment and Instructional /Assessment /Examination materials			
<b>Objective:</b>	To ensure quality education for all and promote lifelong learning			
<b>Outcome:</b>	Increased access to teaching and learning resources			
	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
	TVET Tools, Equipment and Instructional /Assessment /Examination materials procured and distributed	16 VTCs	Assorted Tools, Equipment and Instructional /Assessment /Examination materials procured and distributed to 16 VTCs	Adequate budget be provided
<b>Program Name:</b>	Procurement and distribution of assorted TVET furniture			
<b>Objective:</b>	To provide trainee friendly furniture			
<b>Outcome:</b>	Trainee health and comfort			
	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
	TVET furniture procured and distributed	Nil	Assorted furniture for 16 VTCs	Adequate budget be provided
<b>Program Name:</b>	Put in place measures to ensure compliance with Ministry of Health Covid-19 regulations and protocols.			
<b>Objective:</b>	To mitigate the spread of Covid-19 pandemic among TVET trainees and staff			
<b>Outcome:</b>	Adherence to the regulations and protocols			
	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
	Covid-19 prevention measures in place	Nil	<ol style="list-style-type: none"> <li>4. Construction of additional 16 classrooms</li> <li>5. Construction of additional 16 ablution blocks</li> <li>6. Hiring additional 78 instructors</li> <li>7. Procurement of 16 water tanks (3000 liters)</li> <li>8. Procurement and distribution of hand washing soap.</li> </ol>	Adequate budget be provided

			9. Procurement and distribution of 32 hand washing tanks (500 liters) 10. Procurement of 32thermo-guns	
<b>Program Name:</b>	Employment of additional TVET instructors			
<b>Objective:</b>	To provide the vocational training centres with optimal staffing			
<b>Outcome:</b>	Staffing gaps filled			
	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
	No. of additional instructors employed	Nil	78 instructors	Adequate budget required
<b>Program Name:</b>	Monitoring and evaluation of teaching and learning activities in the TVET centres			
<b>Objective:</b>	To supervise teaching and learning activities for effective curriculum implementation			
<b>Outcome:</b>	Adequate coverage of the curriculum			
	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
	No. of TVET centres visits conducted	Nil	6 visits per VTC	Adequate budget required
<b>Program Name:</b>	Participation of TVET trainees in co-curricular activities competitions			
<b>Objective:</b>	To involve trainees in out-of-class activities for healthy growth and development			
<b>Outcome:</b>	Trainee participation in competitions			
	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
	No. of levels at which trainee participate and compete	Nil	5 levels – National, Regional, County, Sub-county and Zonal	Adequate budget required
<b>Program Name:</b>	Capacity building of TVET officers and instructors			
<b>Objective:</b>	To disseminate the current TVET policies to officers and instructors			
<b>Outcome:</b>	Current policies disseminated			
	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
	No. of capacity building programmes conducted	Nil	3 programmes - once per term	Adequate budget required

**Capital Projects**  
**Planned projects for the year 2022-23**

<b>Project name/Location</b>	<b>Description of activities</b>	<b>Estimated cost</b>	<b>Source of fund</b>	<b>timeframe</b>	<b>Performance indicator</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing agency</b>
Construction of VET classrooms/workshops	Construction and equipping of TVET classrooms/workshops	16,000,000	CGK, & MOE Grant	<b>2022-23</b>	No. of classroom constructed	16 classrooms	Proposed	County Department of Education and Public Service
Renovation of existing VET classrooms/workshops	Renovation and Equipping of existing VET classrooms/workshops	7.5 million	CGK, & MOE Grant	<b>2022-23</b>	No. of classroom renovated	16 classrooms	Proposed	County Department of Education and Public Service
Construction of VET ablution bocks	Construction of VET ablution bocks	22.5 million	CGK, & MOE Grant	<b>2022-23</b>	No. of ablution bocks constructed	16 ablution bocks	Proposed	County Department of Education and Public Service
Purchase of Tools, Equipment and Instructional /Assessment /Examination materials	Purchase and distribution of Tools, Equipment and Instructional /Assessment /Examination materials	12,000,000	CGK, & MOE Grant	<b>2022-23</b>	No. of Tools, Equipment and Instructional /Assessment /Examination materials	16 VTCs	Proposed	County Department of Education and Public Service
Procurement and distribution of assorted TVET furniture	Purchase and distribution of furniture	7.5 million	CGK, & MOE Grant	<b>2022-23</b>	No. of play facilities installed	16 VTCs	Proposed	County Department of Education and Public Service
Capacity building of TVET officers and instructors	Training TVET officers and instructors on policies	1.5 million	CGK	<b>2022-23</b>	No. of capacity building programmes conducted	3 programmes - once per term	Proposed	County Department of Education and Public Service

Monitoring and evaluation of teaching and learning activities in the TVET centres	VTC visits to supervise T/L activities	1 million	CGK	<b>2022-23</b>	No. of ECDE centres visits conducted	6 visits per VTC	Proposed	County Department of Education and Public Service
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### 3.6 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 2022-23 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 2022-23 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 2022-23 FY	Remarks
	Availability of all typhim vaccine	95%	100%	
	Availability of all aqua tabs	95%	100%	
	Disease prevention education	100%	100%	

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 2022-23 FY	Remarks
	Availability of operation and equipped ambulances	7/12	10/10	

## Capital Projects

Planned projects for the year 2022/2023

<b>Project name/Location</b>	<b>Description of activities</b>	<b>Estimated cost</b>	<b>Source of fund</b>	<b>timeframe</b>	<b>targets</b>	<b>Status</b>	<b>Implementing agency</b>	<b>Other stakeholders</b>
Kerugoya medical complex	Equipping	400,000,000	CGK	2022-2023	430 beds	ongoing	County department of health	Works department, national government
Kimbimbi medical complex	Equipping	100,000,000	CGK	2022-2023	120 beds	ongoing	County department of health	Works department, national government
Kianyaga medical complex	Equipping	100,000,000	CGK	2022-2023	120 beds	ongoing	County department of health	Works department, national government
Kimbimbi maternity	Equipping	20,000,000	CGK	2022-2023	42 beds	ongoing	County department of health	Works department, national government
Kianyaga maternity	Equipping	20,000,000	CGK	2022-2023	24 beds	ongoing	County department of health	Works department, national government
Sagana female and pediatric ward	Completion and Equipping	28,000,000	CGK	2022-2023	43 beds	ongoing	County department of health	Works department, national government
South Ngariama maternity	Equipping	15,000,000	CGK	2022-2023	20 beds	ongoing	County department of health	Works department, national government
Baricho male ward	Equipping	15,000,000	CGK	2022-2023	12 beds	ongoing	County department of health	Works department, national government



**Payments of Grants, benefits and Subsidies**

<b>Type Of Fund</b>	<b>Amount</b>	<b>Beneficiary</b>	<b>Purpose</b>
THS-UCP-WORLD BANK	47,498,316	health department	to improve maternal and child health
DANIDA	9,396,750	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

### 3.7 SPORTS CULTURE 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. The county through the department of sports will improve sporting standards through training and improvement of sports infrastructure.

In 2022-2023 financial year the department of sports intends to carry out the following projects;

- i. Rehabilitation of stadia
- ii. Construction of talent academy,
- iii. Purchase of sports equipment and uniforms
- iv. Organize county tournaments
- v. Training of technical personnel, sportsmen and women.

#### Summary of planned targets for 2022-23 Financial Year by Program

<b>Program Name:</b>		Sports development		
<b>Objective:</b>		Promotion and development of sport talents		
<b>Outcome:</b>		Improved sporting standards through training and improvement of sports infrastructure		
	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
Rehabilitation of stadia	Number of standard stadia with sporting facilities	No standard stadium	Upgrade Kerugoya ,Kianyaga and Wang'uru stadia	Wang'uru stadium being upgraded by national government
Construction of talent academy,	Number of operational talent academy	No operational talent academy	Complete and equipped talent academy	Site identified at Kerugoya stadium for talent academy construction
Purchase of sports equipment and uniforms	Number of youths and clubs issued	350 clubs equipped	750 clubs to be equipped	Purchase equipment for

	with sports equipment Issuance schedule photos			different sports disciplines
Organize county tournaments	No. of championships held	2 championships held	6 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
<b>Alcoholic Drinks Control</b>				
Control of sales and usage of Alcoholic beverages	No of liquor outlets inspected and issued with liquor license	All liquor outlets applicants for the year 2022	All liquor outlets applicants for the year 2022	
School based programme on creating awareness on drugs and substance use among the school going students and pupils	No of schools visited	20 schools i.e 5 schools per sub-county	Creating awareness in all 20 schools	Increase the level of awareness on drugs among the school going pupils
Rehabilitation of Addicts	No of beneficiaries	Total no of beneficiary	100 people	Improve the well-being of the affected person
Training /capacity building on drug and substance abuse to the General public i.e youth, women and men	No of the general public/youth trained	5 training to be held	2000	Increase the level of awareness on drug and substance use
Baseline survey (research) on drug and substance use within the county	Number of filled questionnaires No of participants in survey Number of reports findings	2 survey to be initiated and conducted	4	
<b>Kianyaga Children Home</b>				
Reintegration of Children from Kianyaga Children Home	No of children integrated	All due for reintegration	8	Improve the livelihood for KCH
Feeding programme for Kianyaga Children home	Total no of children fed			

Disposal of asbestos materials at Kianyaga Children	Total number of asbestos disposed	All	None	
Purchase of school uniform for Kianyaga Children Home	Number of children wearing the uniforms			
<b>Directorate of Culture</b>				
Cultural sites documentation	No. of sites identified	Identification of sites accomplished	All cultural sites to be documented	Create data bank for the cultural sites
Collection and registration of cultural and traditional expressions	No. of cultural and traditional expressions registered	All cultural and traditional expressions registered	All cultural and traditional expressions registered	Have a dashboard for all cultural and traditional expressions

## Capital Projects

Analysis of capital projects planned for implementation in 2022-23 Financial Year

Project name/Location	Description of activities	Estimated cost	Source of funds	timeframe	Performance indicator	Targets	Status	Implementing agency	Other stakeholders
Rehabilitation of Kerugoya stadium	<ul style="list-style-type: none"> <li>• power installation</li> <li>• drilling of borehole and provision of water and irrigation system</li> <li>• Construct inner perimeter fence</li> <li>• Complete leveling and planting of grass in the football pitch</li> <li>• Complete murraming and curbing of athletics track</li> <li>• Complete drainage system</li> <li>• Construct modern pavilion</li> <li>• Construction of terraces</li> <li>• Develop facilities for other sports</li> <li>• landscaping</li> </ul>	50,000,000	CGK/other donors	2022-23	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"> <li>• Complete outer perimeter fence</li> <li>• Construct inner perimeter fence</li> <li>• leveling and planting of grass in the football pitch</li> <li>• construct drainage system</li> <li>• Construct modern pavilion</li> <li>• Construction of terraces</li> <li>• Develop facilities for other sports</li> <li>• Landscape</li> <li>• power installation</li> <li>• drilling of borehole and provision of water and irrigation system</li> </ul>	20,000,000	CGK/other donors	2022-23	Standard stadium	Operational stadium	Stadium not standard	County sports department	Department of public works Sports federations Donors
<b>Alcoholic Drinks Control</b>									

Establishment of one Rehabilitation center within the County	Construction of rehab Equipping the facility with both equipment and personnel Construction of perimeter wall Provision of water and good drainage	100,000,000	CGK	2022-2023	Complete rehabilitation centre	County operational rehabilitation centre	Preparatory stage	County Liquor Department	NACADA County Department of Public Works
<b>Kianyaga Children Home</b>									
Establishment and Construction of a modern ablution block for both Girls and Boys	Construction of a modern ablution block for both Girls and Boys	5,000,000	CGK	2022-2023	A complete ablution blocks	Completion of ablution blocks. (pit latrine and washrooms)	Not started	County Department of sports ,culture & social services	County department of Public Works County Department of Environment
Completion of KCH matrons house	Plastering of the wall and fixing of tiles (Painting Fittings Installation of electricity Fencing of the compound, Installation of water	3,000,000	CGK	2022-2023	Complete fittings and plastering Complete installation of electricity and water Installation of windows and doors	Commencement of use of matrons house	Installed	County Department of sports ,culture & social services	County department of Public works
Construction of perimeter wall in Kianyaga children home		10,000,000	CGK	2022 - 2023	A complete perimeter wall	A standard perimeter wall	-	County Department of sports ,culture & social services	County Department of Public Works
<b>Directorate of Culture</b>									

Cultural sites	Documentation of cultural sites	2,000,000	CGK	2022-2023	The no. of cultural sites documented	Identified cultural sites	Not started	County Department of sports, culture & social services	Community Elders and Opinion Leaders.
Cultural and traditional expressions	Registration of Cultural and traditional expressions	5,000,000	CGK	2022-2023	No. of registered cultural and traditional sites	Registered cultural and traditional sites	Not started	County Department of sports, culture & social services	Community Elders Artists Herbalists



### **3.8 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

- a) Development and implementation of policy, legal and institutional reforms
- b) Ensure there is good corporate governance in Gender and Youth
- c) Enforcement of standards of measurements, traceability and fair-trade practices at Kaitheri apparel.
- d) Encourage value addition and product diversification in the Wezesha program
- 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, 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 sacco movement
- g) Enhance standards of measurements, traceability and fair trade practices

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 sacco, women and youth involved in value addition are some of the beneficiaries.

**Summary of planned targets for 2022-23 Financial Year by Program**

Program Name:	Women And Youth Empowerment Program			
Objective:	To Empower Women And Youth Socially And Economically			
Outcome:	Empowered Women And Youth In The County.			
	Key Performance Indicators	Baseline	Planned Targets for 2022-23 FY	Remarks
	Number of women and Youth Groups Empowered both socially and Economically.	2021/2022	30,000,000	Budget to be provided

## Capital Projects

### Planned projects for the year 2022/2023

<b>Project name/Location</b>	<b>Description of activities</b>	<b>Estimated cost</b>	<b>Source of fund</b>	<b>timeframe</b>	<b>Performance indicator</b>	<b>targets</b>	<b>Status</b>	<b>Implementing agency</b>	<b>Other stakeholders</b>
County women and youth economic program	Acquisition of Tents, chairs ,riding and sporting gears	20M	CGK	2022-23	No. of youth and women groups empowered	20 women and youth groups	To be initiated	County department of gender and youth	Availability of budget
Social welfare to PWD and vulnerable Groups	Acquisition of food rations and assisting devices for vulnerable groups and PWD.	10 M	CGK	2022-23	No of vulnerable groups and PWD Benefited.	10 groups across the county	To be initiated	County department of gender and youth	Availability of budget.

### 3.9 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 2022-23 Financial Year by program

**Program Name:** Disaster Management (Fire Brigade).

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

**Outcome:** Improved disaster management practices and timely responses to fire and rescue incidents.

Activity	Key Outcome	Key performance indicators	Year 2: FY 2022/2023	
			Target	Cost
Fuel 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

## Capital Projects

A summary of all the projects for 2022 -23 FY. Details of the projects are as follows;

Sub-program	Project name/Location	Description of activities	Estimated cost	Source of fund	Timeframe	Performance indicator	Targets	Status	Implementing agency	Other stakeholders
<b>County Flagship projects</b>										
Major Towns Street-lighting	Kerugoya town Street lighting	Line construction, Lamps Installation, Power connection	9,000,000	CGK	2022 -23	Area covered (KM)	1Km	Proposed	Directorate of Public Works	Kenya Power Development partners
Ditto	Kianyaga town Street lighting	Ditto	4,500,000	CGK	2022 -23	Ditto	1 Km	Proposed	Ditto	Ditto
Ditto	Wang'uru town Street lighting	Ditto	4,500,000	CGK	2022 -23	Ditto	1 Km	Proposed	Ditto	Ditto
Ditto	Sagana town Street lighting	Ditto	4,500,000	CGK	2022 -23	Ditto	1 Km	Proposed	Ditto	Ditto
Ditto	Kagumo town Street lighting	Ditto	4,500,000	CGK	2022 -23	Ditto	1 Km	Proposed	Ditto	Ditto
Ditto	Kiamutugu town Street lighting	Ditto	4,500,000	CGK	2022 -23	Ditto	1 Km	Ongoing	Ditto	Ditto
Ditto	Kimbimbi town Street lighting	Ditto	4,500,000	CGK	2022 -23	Ditto	1 Km	Proposed	Ditto	Ditto
Ditto	Kibingoti town Street lighting	Ditto	4,500,000	CGK	2022 -23	Ditto	1 Km	Proposed	Ditto	Ditto
Border Entries Street-lighting	Embu - Kirinyaga	Ditto	9,000,000	CGK	2022 -23	Ditto	1 Km	Proposed	Ditto	Ditto
Ditto	Murang'a - Kirinyaga (Sagana)	Ditto	9,000,000	CGK	2022 -23	Ditto	1 Km	Proposed	Ditto	Ditto

Ditto	Murang'a - Kirinyaga (Makutano)	Ditto	9,000,000	CGK	2022 -23	Ditto	1 Km	Proposed	Ditto	Ditto
Ditto	Nyeri - Kirinyaga (Kiangai)	Ditto	4,500,000	CGK	2022 -23	Ditto	1 Km	Proposed	Ditto	Ditto
Security Lighting - Floodlights	Floodlights Installation in various Markets/Towns	20M high Mast Floodlights	26,000,000	CGK	2022 -23	Ditto	Number	Proposed	Ditto	Ditto

## Directorate of Roads

### Summary of Development needs and strategic priorities to address them

<b>Project Name</b>	<b>Description</b>	<b>Development needs</b>	<b>Stakeholders responsibilities</b>
Construction of Wang'uru, PI, Kagio Kimbimbi, Kagumo Kibingoti, Kerugoya, Makutano, Kianyaga and Kiamutugu towns parking lots	Cabro and drainage works	There is urgent need to increase the county revenue collection, enhance order, conducive business environment and make the towns clean	County Government and Donors, to finance whenever possible.
Construction of Wang'uru, Kagio, Kagumo, Kibingoti, Kerugoya and Kutus towns roads	Cabro and bitumen works	Most of the county roads are dirty and impassable during the rainy seasons	County Government and Donors, to finance whenever possible.
Purchase of Land for Murram extraction	Land with high quality gravel within or outside Kirinyaga County.	Quarries have been exhausted already and the county requires a lot of murram.	County Government and/or Donors,
Bridges – Murinduko – Kiumbu Bridge (Murinduko/ Tebere) and other bridges needed in the County	Completion of old bridges and construction of new bridges and their approaches	There is need to connect various regions so that people, goods and services can move freely.	County Government and Donors, to finance whenever possible.



**Summary of planned targets for 2022-23 Financial Year by program.**

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

<b>Program Name:</b>	<b>County Flagship Projects: County In-house County Roads.</b>			
<b>Objective:</b>	Improved transportation system, access and environment for traders and residents.			
<b>Outcome:</b>	Well-built roads which are well drained and long lasting to murrum standards.			
	<b>Key Performance indicators</b>	<b>Baseline</b>	<b>Planned targets</b>	<b>Remarks</b>
	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.

<b>Program Name:</b>	<b>Kenya Roads Board Projects: County Roads and bridges.</b>			
<b>Objective:</b>	Improved transportation system, access and environment for traders and residents.			
<b>Outcome:</b>	Well-built roads which are well drained and long lasting to murrum standards.			
	<b>Key Performance indicators</b>	<b>Baseline</b>	<b>Planned targets</b>	<b>Remarks</b>
	Number of kilometers of roads done (Kms)	285	100	Some projects are new and others will be continuation.
	Number of bridges built (No)	5.00	3	Some projects are new and others will be continuation.



## Capital Projects

A summary of all the projects for the 2022 -23 FY. Details of the projects are presented as follows;

Project name/ Location	Description of activities	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing agency	Other stakeholders
<b>County Flagship Projects: Parking, Roads and Bridges.</b>									
Kimbimbi town parking project	Earth works, Cabro works Drainage works	25,000,000	CGK	2022-2023	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	2022-2023	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	2022-2023	Area covered (SM)	2,000	Proposed	Directorate of Roads	Development partners
Kibingoti and Kibirigwi towns parking lots	Earth works, Cabro works Drainage works	50,000,000	CGK	2022-2023	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	2022-2023	Area covered (SM)	2,000	Proposed	Directorate of Roads	Development partners
Kiamutugu and Kianyaga towns parking	Earth works, Cabro works Drainage works	30,000,000	CGK	2022-2023	Area covered (SM)	10,000	Proposed	Directorate of Roads	Development partners
Land for Murram extraction for the county	Identification of potential quarry land & purchase	10,000,000	CGK	2022-2023	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
<b>Kenya Roads Board</b>									
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	2022-2023	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	2022-2023	No of Kms done	0.65	Proposed	Directorate of Roads	None
Jun B6 (Mutithi) - Kiangegwa - Thome Ciagiini - Jun. E628 Gaturi Road in Wamumu ward.	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2022-2023	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	2022-2023	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	2022-2023	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	2022-2023	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	2022-2023	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	2022-2023	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	2022-2023	No of Kms done	3.6	Proposed	Directorate of Roads	None
E611 Kutus)/ R14A - Ndomba - B6 & E611 (Canal) - Kwa Njogu - Ruthigu - Musa Ngondi - Migingo Road in Nyangati ward.	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2022-2023	No of Kms done	3.6	Proposed	Directorate of Roads	None
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	2022-2023	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	2022-2023	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	2022-2023	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	2022-2023	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	2022-2023	No of Kms done	7.1	Proposed	Directorate of Roads	None
E1639 - Jun C74 (KTI) - Kiang'ombe Road & (Jun C73 Kutus)-Kaberenge Road in Kabare ward.	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2022-2023	No of Kms done	11.0	Proposed	Directorate of Roads	None

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	2022-2023	No of Kms done	9.0	Proposed	Directorate of Roads	None
Mahigaiini - Mwatha-ini - Murubara Road in Gathigiriri ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2022-2023	No of Kms done	7.0	Proposed	Directorate of Roads	None
Improvement of Jun E613 Kamuru-Jun D455 Kariria Road in Mutira ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2022-2023	No of Kms done	4.8	Proposed	Directorate of Roads	None

<b>Ward Based Projects</b>									
<b>Project name/ Location</b>	<b>Description of activities</b>	<b>Estimated cost</b>	<b>Source of fund</b>	<b>Time frame</b>	<b>Performance indicator</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing agency</b>	<b>Other stakeholders</b>
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	2022-2023	No of Kms done	10	Proposed	Directorate of Roads	None
Completion of Nyagithuchi bridge and murraming of feeder roads in Kabare ward	Completion of bridge, Grading, Culvert works and Spot gravelling.	5,000,000	C.G.K	2022-2023	No of Kms and bridges done	1 bridge, 2 kms of road	Proposed	Directorate of Roads	None
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	2022-2023	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	2022- 2023	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	2022- 2023	No of Kms done	10	Proposed	Directorate of Roads	None
Kaitheri towards cattle dip road Kaitheri Maendeleo Kaitheri Village roads Kimuri road Kamabuti - Karia road in Kerugoya ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	C.G.K	2022- 2023	No of Kms done	10	Proposed	Directorate of Roads	None
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	2022- 2023	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	2022- 2023	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	2022- 2023	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	2022- 2023	No of Kms done	10	Proposed	Directorate of Roads	None

Kandongu - Kianjogu - Ng'othi - Rukanga road, Kagio - Kinyaga - Kwa V road, Ng'ombeNguru - Cumbiri - NdiayaNyange - Rukanga road, Kang'aru - Kinyaga Jun. - Ng'othi - Kirwara road, New Apostolic church - Mugaa ECDE - Ng'othi road in Mutithi ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	C.G.K	2022-2023	No of Kms done	10	Proposed	Directorate of Roads	None
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	2022-2023	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	2022-2023	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.

#### Summary of planned targets for 2022-23 Financial Year by Program

##### A) Housing & Urban Development

<b>Program Name:</b>	<b>Housing</b>			
<b>Objective:</b>	To develop and enact relevant policies for Housing management			
<b>Outcome:</b>	A relevant policy to guide in management and administration of the Housing Function			
	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
	Housing Policy	None	An operational Housing policy	
<b>Program Name:</b>	<b>Affordable Housing</b>			

<b>Objective:</b>	To provide affordable housing facilities to the residents of Kirinyaga County			
<b>Outcome:</b>	Accessible and affordable housing facilities to the growing urban population			
	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
	200 units of completed houses	112	200 units	
<b>Program Name:</b>	<b>Preparation of urban centers valuation rolls</b>			
<b>Objective:</b>	To develop urban centers valuation rolls for increased revenue collection			
<b>Outcome:</b>	Valuation rolls for various urban centers			
	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
	Valuation rolls for Kerugoya, Kianyaga, Wang'uru and Kagio Towns	None	Four valuation rolls for the major towns in the County	

B) Land Survey & GIS

<b>Program Name:</b>	<b>Secure Land Tenure</b>			
<b>Objective:</b>	To improve land tenure and create access to financial institutions			
<b>Outcome:</b>	Possession of land ownership documents			
	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
	Freehold title deeds	None	500	
<b>Program Name:</b>	<b>Regularization of informal settlements (Colonial Villages)</b>			
<b>Objective:</b>	To improve the livelihoods and living environment of the villagers			
<b>Outcome:</b>	Re-planned villages			
	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>	<b>Remarks</b>
	No of Advisory plans prepared	None	143	
<b>Program Name:</b>	<b>Establishment of a GIS laboratory</b>			
<b>Objective:</b>	To generate, update, analyze and disseminate geographical data for land use & planning			
<b>Outcome:</b>	GIS software & equipment, land database & digitized records			

	Key Performance Indicators	Baseline	Planned Targets for 2022-23 FY	Remarks
	Fully functional GIS laboratory	Analogue/ non digitized records	100 %	

C) Physical Planning

<b>Program Name:</b>	<b>Finalization of the County Spatial plan</b>			
Objective:	To provide broad policy framework to guide the use and management of land			
Outcome:	County spatial plan report			
	Key Performance Indicators	Baseline	Planned Targets for 2022-23 FY	Remarks
	County spatial plan report	80%	Completion of the spatial plan	
<b>Program Name:</b>	<b>Preparation of Physical development plan for towns and urban areas</b>			
Objective:	To provide basis for investment and land use			
Outcome:	Local physical development plan for towns			
	Key Performance Indicators	Baseline	Planned Targets for 2022-23 FY	Remarks
	No of plans for various towns	Kerugoya/Kutus town plans already done	2	

## Capital Projects

### Planned projects for the year 2022/2023

<b>Project name/Location</b>	<b>Description of activities</b>	<b>Estimated cost</b>	<b>Source of fund</b>	<b>Time frame</b>	<b>Performance Indicator</b>	<b>targets</b>	<b>Status</b>	<b>Implementing agency</b>
County Housing Policy development and housing survey consultancy	Development of County Housing Policy & Housing survey consultancy	35,000,000	CGK	2022-2023	Fully functional Housing Policy	A Housing Policy	Not Started	Department of land, Housing & Urban Development
Establishment of a GIS laboratory	Establishment of a GIS laboratory	25,000,000	CGK	2022-2023	Established GIS laboratory & digitized records	Digitized records	Not started	Department of land, Housing & Urban Development
County property policy	County property address policy formulation, maps & streets naming consultancy	25,000,000	GCK	2022-2023	County property policy	Operational property policy	Not started	Department of land, Housing & Urban Development
Re planning of villages	Village settlement upgrade and planning	30,000,000	CGK	2022-2023	Re-planned villages	22 villages	Not started	Department of land, Housing & Urban Development
Mwea/Mutithi/Strip	Compensation of Mwea/Mutithi Strip	2,000,000	CGK	2022-2023	Tittle deeds	Tittle deeds issued	Not started	Department of land, Housing & Urban Development
Inoi/Thaita Kathirathiru access road	Compensation of Inoi/Thaita Kathirathiru access road	3,000,000	CGK	2022-2023	Tittle deed	1 Tittle deed	Not started	Department of land, Housing & Urban Development
Kimeria Mbogo Bridge	Compensation of Kimeria Mbogo bridge	2,000,000	CGK	2022-2023	Tittle deed	1 Tittle deed	Not started	Department of land, Housing & Urban Development

Land for ECD at kabare	Purchase of land for ECD at kabare/Gachigi/2028	2,400,000	CGK	2022-2023	Tittle deed	ECD land	Not started	Department of land, Housing & Urban Development
Inoi/Kimandi 1459 access road	Compensation of Inoi/Kimandi 1459 access road	1,500,000	CGK	2022-2023	Tittle deed	1 tittle deed	Not started	Department of land, Housing & Urban Development
Inoi/Mutira Kaguyu access road	Compensation of Mutira/Kaguyu access road	2,000,000	CGK	2022-2023	Tittle deed	1 tittle deed	Not started	Department of land, Housing & Urban Development
Fencing of public lands	Restoration & fencing of public lands	8,000,000	GCK	2022-2023	Tittle deed	1 Tittle deed	Not started	Department of land, Housing & Urban Development
Access road in Mukure ward	Compensation of access road in Mukure ward	3,500,000	GCK	2022-2023	Tittle deed	1 Tittle deed	Not started	Department of land, Housing & Urban Development
Digitization machine	Purchase of digitization machine	1,500,000	GCK	2022-2023	Tittle deed	1 Tittle deed	Not started	Department of land, Housing & Urban Development
Furniture & Fittings	Work station furniture & fittings	400,000	GCK	2022-2023	Tittle deed	1 Tittle deed	Not started	Department of land, Housing & Urban Development
Access road in Mukure ward	Compensation of access road in Mukure ward	2,000,000	GCK	2022-2023	Tittle deed	1 Tittle deed	Not started	Department of land, Housing & Urban Development
Ngenya road	Compensation of Ngenya road via Ephantus Karanja	4,000,000	GCK	2022-2023	Tittle deed	1 Tittle deed	Not started	Department of land, Housing & Urban Development

Mutira/Kirunda/442	Compensation of Mutira Kirunda 442	1,500,000	GCK	2022-2023	Tittle deed	1 Tittle deed	Not started	Department of land, Housing & Urban Development
Mutira/Kaguyu/1845	Compensation of Mutira/Kaguyu/ 1845	2,000,000	GCK	2022-2023	Tittle deed	1 Tittle deed	Not started	Department of land, Housing & Urban Development
HP design Jet Scanner	HP Design jet HD AO scanner	2,800,000	GCK	2022-2023	Tittle deed	1 Tittle deed	Not started	Department of land, Housing & Urban Development
GPS Mobile mappers	GPS Mobile Mappers 120	1,000,000	GCK	2022-2023	Tittle deed	1 Tittle deed	Not started	Department of land, Housing & Urban Development
Total station survey machine	Total station survey machine	2,500,000	GCK	2022-2023	Tittle deed	1 Tittle deed	Not started	Department of land, Housing & Urban Development
Kaburu/Mutira access road	Compensation of Kaburu/Mutira access road, Kagumo	3,000,000	CGK	2022-2023	Improved accessibility	Public land tittle deed	Not Started	Department of land, Housing & Urban Development

### 3.11 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

##### ICT Department

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"> <li>• Enhance or develop reliable shared ICT information infrastructure</li> <li>• Develop and implement shared services standards, guidelines and policies that promote data and information sharing culture</li> </ul>
Human Resource Capital	To develop ICT skills and managerial and leadership capacity to transform public sector for	<ul style="list-style-type: none"> <li>• Build and strengthen the technical and leadership capacity of ICT</li> </ul>

	efficient and effective service delivery and sustainable national development	<ul style="list-style-type: none"> <li>• Equip strategic leaders in public service with appropriate ICT leadership skills and understanding of the role of ICT</li> <li>• Develop and sustain the ICT capacity of the public sector workforce to effectively exploit ICT infrastructure and systems</li> <li>• 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</li> </ul>
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 2022-23 Financial Years by Program**

<b>Program name</b>	<b>Objective</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2022-23 FY</b>
ICT infrastructural upgrading and development	-Faster delivery of services and enhanced digital inclusivity	-Operational Revenue Management system	90%	100%
Fiber Optic Installation.	Faster internet connection	-Operational fiber optic	95%	100%
Website	Dissemination of county website.	-Operational County website	90%	100%
Records Management digitization	- To facilitate efficient and effective of records	-Operational records management system	-	100%

## Capital Projects

### Planned projects for the year 2022/2023

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	20,000,000	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	20,000,000	C.G.K	2	-Information dissemination	Ongoing	ICT department
Market Survey system	- Design, Set up & Operationalization of the Market Survey System	3,000,000	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 that supports RMS, HMIS and PMIS and website.	100,000,000	C.G.K	1	-Successful hosting of all data in the county	-New	ICT department
Equipping/Furnishing archives and record Management	-Procurement of computers for automation, scanners for digitization, filing cabinets and bulky fillers	15,000,000	C.G.K	1	-No. of clients accessing online materials	New	Human Resource Management & Records management
Staff Canteen	-Construction of Canteen within HQ compound	5,000,000	C.G.K	1	-Operational staff Canteen	New	-Non-residential management



## WARD BASED PROJECTS

<b>1. KIINI WARD</b>			
Health	Various Dispensaries	Construction, completion and equipping	3m
Transport	Kiini Access Roads	Supply of murrum and grading	4m
Education	Kiine ECDE Centres	Construction of ECDE Centres	3m
Gender	Women and PWDS Support	Purchase of plastic chairs and tents	3m
Agriculture	Support for farmers	Purchase of Coffee, banana , macadamia seedling	3m
Trade	Various Markets in the ward	Construction of Sheds	4m

## 2. GATHIGIRI WARD

Sector	Project Name	Activity	Amount
TRADE			
	1.Kamuchege Shopping Centre Flood light-1.5M 2. .Kirogo Shopping Centre Flood light-1.5M 3.Kiriko Shopping Centre Flood light-1.5M 4. .Mahigaini Shopping Centre Flood light-1.5M	Flood light installation	6M
	1. Construction of ablution block at Kamuchege Social Hall - 1.5M 2. Construction of ablution block at Kiriko Social Hall -1.5M 3.Block Kamuchege social hall construction-1.5M 4. Bahati social hall construction completion-1.5M	Completion and equipping	6M
	TRANSPORT	Purchase and supply of murraming	Murraming

## 3. KANYEKI-INI WARD

Sector	project	Activity	Amount
ENVIRONMENT	Gatuto water project	Supply of pipes	10 million
ENVIRONMENT	Kiawandii borehole	Drilling and construction of Kiawandii borehole	3 milion
ENVIRONMENT	Mukuanika water project	Supply of pipes	2 million
TRANSPORT	Muciga road	Murraming of Muciga road	5 million

## 4. KABARE WARD

Docket	Project name	Project activity	Estimated cost
ICT	ICT Hub-Kimunye	Construction of an ICT hub	2 M
Health	Kiangombe Dispensary	Upgrading of the Kiangombe Dispensary to a Health center	2 M
Transport	Karia Playground	Face Lift.	2 M
Environment	Water Pipes	Supply of water pipes and accessories	4 M
Transport	Roads	Supply of Murram	4 M
Transport	Footbridge	Construction of 2 footbridges in Ngangaya and Matiki	6 M

## 5. KARUMANDI WARD

SECTOR	PROJECT	PROJECT ACTIVITY	AMOUNT
Education	ECDE Centres	Construction of Kiboya ECDE two classrooms, echo toilet and staff office. Equiping of various ECDE classrooms in Karumandi ward.	4 Million  2 Million
Transport, Roads and Public Works		Compensation of Muguru bridge and land. Kathunguri- Karuti foot bridge	10 Million  2 Million
Gender		Aquisition of plot for social hall at Karumandi Market	2 Million
Total			20 Million

## 6. MURINDUKO WARD

Docket	Project Name	Project Activity	Cost (Kshs)
Health Services	Kanjinji Maternity	Construction of maternity	3 M
Transport	Mathiga Primary to Mahigaini bridge road	Grading, Murraming & installation of culverts	5 M
Trade	Kanjinji Market, Irukungu Market, Itangi Market	Equipping market and Drilling of boreholes	3 M
Environment	Miuka Water Project	Buying of land	3M
Environment	Kenera Water Project	Buying of pipes	3 M
Transport	Floodlights at Itangi, Mumbuini, Ikurungu, & Togonye	Installation of floodlights	3 M

## 7. MUTITHI WARD

SECTOR	PROJECT	PROJECT ACTIVITY	AMOUNT
Education	Rwang'onde ECDE Centre	Completion of ECDE Classroom and Equipping	2 M
	Kandongu ECDE Centre	Completion of ECDE Classroom and Equipping	2 M
	Kagio ECDE Centre	Completion of ECDE Classroom and Equipping	2 M
	Kang'aru ECDE Centre	Completion of ECDE Classroom and Equipping	2 M

	Mugaa ECDE Center	Completion of ECDE Classroom and Equipping	2 M
Transport,	Muthigi Road	Grading and murraming	5 M
Health	Rukanga Dispensary	Fencing and purchase of Equipment's	4 M
Gender	Women Groups	Purchase of tents and chairs for two women groups	1 M
TOTAL			20 M

## 8. KARITI WARD

Sector	AREA	PROJECT	AMOUNT
Environment	Across the ward	Pipes and fitting for water project	1.5 M
	Kamolo borehole	Purchase of desaltation machine	2 M
Education	Lower sagana and Kinyakiiru primary	Construction of ECDE classes ( 1 each)	2.2 M
		Bursary addition	2 M
Sports, Culture	Across the ward	Purchase of sports gear	1 M
Transport	Across the ward	Purchase of culverts and installation materials	1.3 M
		Purchase of murram	3 M
		Contractual grading	2 M
Health	Karima	Karima dispensary development	1 M
	Mukui	Mukui dispensary development	1 M
	Mururi-ini	Mururi-ini dispensary development	1 M
	Kianjege	Kianjege dispensary development	1 M
	Mukangu	Mukangu dispensary development	1 M

## 9. NGARIAMA WARD

SECTOR	PROJECT	ACTIVITY	AMT
TRANSPORT	Kiamwambia road from Justo Ndii junction to Burugu kathendu junction	Grading and Murraming	3 Million
	Kiambatha market	Floodlight	1.5 million
	Kathiruini Market	Floodlight	1.5 Million
	Nyanjara road from pastor njuki junction to ngotho junction	Murraming and grading	3 Million
	Job mathagu to muregi junction	Murraming and grading	3 million
	Kithima road to kiandumbi road	Grading, murraming and culvert	2.5 million
	Njau junction, gatamai to kimotho wambugu kiarima road	Murraming	1.5 million
	Gatamai road from muriithi njau junction to gathunguri main road	Grading and murraming	2.5 Million
	Gakindu road from kiandumu market through ndembi to karithaithi road	Grading and murraming	2 million
	Kimotho wambugu road to gacagoni	Murraming	1 million

**10. MUTIRA WARD**

DOCKET	PROJECT NAME	PROJECT ACTIVITY	AMOUNT
Environment,	Wamuri Water Project	Supply of water storage tanks	9 Million
Physical Planning,	Land acquisition in Mutira Ward	Acquisition of private land for public use in Mutira Ward	4 Million
Health	Kagumo Dispensary	Fencing and Landscaping	3 Million
Transport	Murram for road network in Mutira Ward	Supply of murram for road network in Mutira Ward	4 Million

**11. KANGAI WARD**

PROJECT NAME	PROJECT ACTIVITY	AMOUNT
TRANSPORT SECTOR		
Kangai access Roads	Grading, Leveling, Compacting, culverts, Fuel & Labour	10 Million
Electricity	Installation of Electricity	4 Million
HEALTH SECTOR		
Ndaba Dispensary	Completion of Wards in Ndaba Dispensary	5 Million
Njegas Dispensary	Purchase of Drugs	1 Million

**12. BARAGWI WARD**

SECTOR	PROJECT	ACTIVITY	AMT
Health	Kiandai, Kiamwathi, Kianjiru Dispensaries	Medical Supplies for the dispensaries	9M
Education	Kianjiru Secondary	Construction of classes and toilets	5M
Lands	Kianjiru market and cemetery	Purchase of land for Kianjiru Market and cemetery	6M

**13. TEBERE WARD**

SECTOR	PROJECT	PROJECT ACTIVITY	AMOUNT
Transport	Mbambaini-Kianugu Bridge	Construction of Kianugu-Mbambaini bridge	5. M
Transport	Kiamanyeki Footbridge	Construction of Kiamanyeki Footbridge	3.M
Environment	Kiumbu water tank	Construction/purchase of Kiumbu water storage tank	5.M
Health	Kiarukungu Dispensary	Fencing of Kiarukungu dispensary	2.M
Transport	Maintenance of roads	Grading and Murraming of various roads in Tebere ward	4.M
Environment	Murubara Water Tank	Purchase/ of Water tank in Murubara	1.M

**14. INOI WARD**

Sector	Project	Activity	Amount
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Agriculture	Various Tea Buying Centres	Supply of Building Materials	1.M
Environment	Various Water projects	Supply of pipes and fittings	2. M
Trade	Karaini Market	Construction of Sheds	2.5 M
	Kangaita B Market	Construction of Sheds	2.5 M
Education	Support for the needy	Bursary addition	1.M
	Various ECDE Centres	Renovation of ECDE Classrooms	1.M
Health	Various Dispensaries	Renovation and Equipping	1.M
Gender	Various Teams	Purchase of uniforms ,balls and nets	1.M
Transport	Various access roads in inoi ward	Grading and Murruming	5.M
	Inoi/Thaita/Kathirathiru access road	Compensation of land for the access road	2.M
Gender	Inoi women and youth economic program	Purchase of tents and chairs	1 Million



### 15. KERUGOYA WARD

Department	Name of Project	Activity	Cost
Education	Kiaritha/ Kiabarikiri ECDE	Renovation	5 Million
Education	Kairitha Youth Centre	Equipping	5 Million
Health	Kiandieri Dispensary	Medical Supply	5 Million
Transport	Kirutira bridge	Construction	5 Million
Total			20 Million

### 16. THIBA WARD

EDUCATION	Ndorome ECDE Center	Renovation of classroom	1 Million
EDUCATION	Mworoto ECDE Center	Renovation of classroom	1 Million
EDUCATION	Mukou ECDE Center	Class & Toilet renovation	1.5 Million
EDUCATION	Nguka Polytechnic	Construction of Hotel & Fencing	4 Million
GENDER & CULTURE	Ndorome S/Hall	Construction of S/Hall	3 Million
YOUTH & SPORTS	Maendeleo Ground	Fencing of Maendeleo Ground	0.5 Million
GENDER & CULTURE	Nguka S/Hall	Construction of S/Hall	3 Million
HEALTH	Ndorome Maternity Ward	Construction of Maternity Ward	3 million
ENVIRONMENT	Nguka-Witeithie-Gikando Water Project	Purchase of Pipes	3 million

### 17. MUKURE WARD

Docket	Project name	Project activity	Estimated cost
Environment	Provision of water pipes	Purchase & supply of water pipes	3 million
Gender	Women empowerment	Purchase of public address system, chair and tents	2 million
Transport	Fuel	Purchase of fuel	2.4 million
Education	ECDE class room	Construction of ECDE centre	1.5 million
Transport	Roads	Roads grading, murraming and culverting	10 million
Transport	Floodlights	Security lights installation and maintenance	1.2 million

### 18. WAMUMU WARD

Sector	Project Name	Activity	AMOUNT
Agriculture	Ciagi-Inimarurumo,Kiandegwa	Purchase Of Seedlings,Fertilizers	1,000,000
Environment	Mbinguni Borehole	Drilling Of A Borehole	1,500,000
	Air Market	Drilling Of A Borehole	1,500,000
	Marurumo Water	Purchase Of Pumping Machines And Pipes Installation From The Borehole	2,000,000
		Overhead Tanks	1,000,000
	Wamumu Ward	Water Harvesting Tanks	2,000,000
	Gatui-Iri Area	Purchase Of Pipes To Supply Water To The Villagers	1,500,000
Transport	Gitoboto-Marurumo Road	Murruming	500,000
	Kwibota-K4 Road	Purchase Of Culverts And Murruming	500,000
	Marurumo Floodlight	Installation Of Solar Floodlight	1,500,000
	Wamumu Access Roads	Grading,Murruming,Culverts	2,000,000
Trade	Umoja, Withare villaeges	Construction of air markets	800,000
Education	Ngang'a Ecd Class	Construction Of Ecd Class	1,000,000
Health	Ciagi-Ini Health Center	Provision Of Clean Water And Enough Beddings For The Wards	1,000,000
Sports & Culture	Gatuiiri Playgound	Setting Up Goal Posts And Purchase Of Sport Gear,Balls,Net And Uniforms	500,000
Gender & youth	Gatuiiri Social Hall	Purchase Of Electricals And Installation Of Power	200,000
	Kiandegwa Social Hall	Construction of social hall	1,500,000
Total			20,000,000

## 19. NYANGATI WARD

Sector	Project	Activity	Amount
Education	Kutus ECDE Centre	Rehabilitation of kutus ECDE centre	1M
	Nyangati primary school	Construction of an ECDE classroom at nyangati primary	1M
Sports & Culture	Cemetery land	Purchase of cemetery land for kutus and Muslim communities	2M
	Kangu social hall	Construction of kangu social hall	1.5M
	Kagumo social hall	Completion of kagumo social hall	1M
Transport	Nyangati-Mukerenju road	Grading and murruming	1.5M
	Nyangati – Kimbimbi road	Grading and murruming	1.5M
	Kutus access roads	Grading and murruming	1.5 M
	Nyangati –Ndukanio road	Grading and murruming	1.5M
	Mururi- China road	Grading and murruming	1.5 M
Environment	Kirimara water project	Purchase of pipes and fittings	2 M
	Karurumo water project	Construction of a wear	1 M
	Ngomamo Water project	Rehabilitation of Ngomamo Water project	1M
	Musangondi,Igarii and kwa ngiri water project	Purchase of pipes and fittings	2 M
	TOTAL		20 M

## 20. NJUKI-INI WARD

Sector	Project	Activity	Amount
Agriculture	Value addition Machine	Purchase of banana value adding Machine	1.M
	Value addition Machine	Purchase of Milk Coolant	1.M
	Value addition Machine	Purchase of avocado value adding Machine	1.M
	Support for agricultural groups	Introduction of agricultural nursery	0.5M
	Support for agricultural groups	Purchase of sampling machine	0.5M
Education	Njuki-ini primary	Construction of ECDE classroom	1.5M
Sports & Culture	Support of youth talents	Construction of a talent academy	0.5 M
	Support for youth sports	Purchase of sports equipment's	0.5 M
Gender	Women support	Purchase of land for constructing value addition centre	2.M
Trade	Njuki-ini Markets	Renovation of Njuki-ini markets	0.5 M
	Farmers training	Training of cooperatives members	0.5 M
Transport	Njuki-ini access roads	Supply of murrum, fuel and grading	4.5.M
Health	Kimweas Dispensary	Construction	4.M
	Various Dispensaries in Njuki-ini ward	Equipping	1.M
	TOTAL		20.M

## COUNTY ASSEMBLY ANNUAL DEVELOPMENT PLAN FOR THE 2022/ 2023 FINANCIAL YEAR.

### COUNTY ASSEMBLY ANNUAL DEVELOPMENT PLAN FOR THE 2022-23 FINANCIAL YEAR

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Centre	Source of funds
County Assembly Administration block	Ksh 440 Million	2018-2023	-Number of administration block constructed -Tender minutes - Certificate of completion	-Progress reports from works office -Tender minutes	-Clerk to the county assembly -County Works Office	County Assembly
Cabral paving and extension of parking lot & perimeter wall	Ksh 30 million	2022-2023	-Number of new parking slots created and paved - Number of meters of perimeter wall completed	-Physical verification -Certificate of completion - procurement reports	-Clerk to the County Assembly -County Works office	County Assembly
Establishment of media centre	Ksh 10 Million	2022-2023	-Number of computers purchased and other accessories established	- Asset registers -Physical verification	Clerk to the County Assembly	County Assembly
Purchase of new county assembly mace and accessories	Ksh10 million	2022-2023	-Number of mace purchased	-Asset register -Physical verification	Clerk to the County Assembly	County Assembly
Purchase and installation of a generator	Ksh10 million	2022-2023	-Number of generators purchased and installed	-Asset register -Physical verification -Tender documents	Clerk to the County Assembly	County Assembly

## **4.0 RESOURCE ALLOCATION**

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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 2022/23 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 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**

### **Socio-Economic Effect of COVID-19 in the County.**

#### *a) Loss of employment*

The pandemic saw disruption in business activities due to the containment measures. undifferentiated goods and Wholesale and retail trade; repair of motor vehicles and motorcycles recorded on average loss of 9.4 hours and 8.8 hours per week, respectively. Education sector reported the highest level of loss of hours worked (28 hours) followed by workers in Transportation and storage (15.7 hours) as shown in figure 3. Workers in construction and accommodation and food service activities lost a total of 13.7 hours and 10.5 hours per week, respectively. In private sector schools, teachers and other workers lost their incomes due to closure of schools. Some other businesses such as bars, hotels, market centers totally closed, leading to reduced business activities. Some workers in the transport sector were affected due to restrictions of moving in and out of Nairobi and Mombasa counties. On average, the county lost 7.3 hours worked in a week and the hours lost in economic base of the county like service sector and agriculture sector (7.5 hours) will negatively affect the county economy.

#### *b) Decline in Agricultural sector*

The access to market was limited due to government restrictions on curfew hours and cessation of movements. This was because most of the agricultural products were taken to market at night. However, with the lift of the ban on cessation of movements in and out Nairobi and reduced curfew hours, there was a gradual resumption of market activities to their norm.

### ***National Economic Performance***

Prior to the outbreak of Covid-19 pandemic, Kenya's economy was strong and resilient despite the challenging global environment. The broad-based economic growth for 2018 and 2019

averaged 5.9 percent outperforming the 5.5 percent for the previous 5 years (2013 to 2017) and the average growth rate of 4.7 percent in the period 2008 to 2012.

In 2020, the country's economy was hugely affected by the outbreak of Covid-19 Pandemic and the instituted containment measures, which have not only disrupted the normal lives and livelihoods, but also to a greater extent businesses and economic activities. As a result, the economy is estimated to slow down to around 0.6 percent in 2020 from a growth of 5.4 percent in 2019. Looking ahead, the economy is projected to recover and grow by about 6.4 percent in 2021 and above 6.2 percent over the medium term.

The agriculture sector recorded an improved growth of 6.4 percent in the second quarter of 2020 compared to a growth of 2.9 percent in the corresponding quarter of 2019. The sector's performance was supported by a notable increase in tea production, cane deliveries, milk intake and fruit exports.

The non-agriculture (service and industry) sectors was adversely affected by the Covid-19 pandemic during the second quarter of 2020. As a result, the sector contracted by 8.5 percent in the second quarter of 2020 down from a growth of 6.4 percent in a similar quarter in 2019.

### **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**

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### **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 2022-23. Departments and other county entities are required to submit progress reports on implementation.



### Monitoring and Evaluation Matrix

Department	Outputs	Key Performance Indicators	End of ADP Period Target	Data Source	Frequency of Monitoring	Responsible Agency
Agriculture, Veterinary Livestock and Fisheries	Livestock diseases controlled and eradicated	Number of animals Vaccinated	145,000 animals	Department of ALVF	Quarterly	Department of ALVF
	Installation of cooling facilities	Increased milk storage capacity	150,000 lts	Department of ALVF	Quarterly	Department of ALVF
	Animal feeds processed	No of Bags of animal feeds produced and accessed	23,000 bags	Department of ALVF	Quarterly	Department of ALVF
	Establishment of Milk processing plant	An operational milk processing plant	1 operational milk processing plant	Department of ALVF	Quarterly	Department of ALVF
	Distribution of seedlings	Number of seedlings distributed	100000	Department of ALVF	Quarterly	Department of ALVF
	Construction of agro-processing facilities	Number of agro processing facilities constructed	2 facilities constructed	Department of ALVF	Quarterly	Department of ALVF
	Installation of hydroponic nurseries	Number of hydroponic nurseries constructed	1 hydroponic nurseries constructed	Department of ALVF	Quarterly	Department of ALVF
	Identification and destruction	% of roosts identified and destroyed	100% of roosts identified and destroyed	Department of ALVF	Quarterly	Department of ALVF

	of quelea birds roosts					
<b>Education</b>	Construction of EECDE classrooms	No of ECDE classrooms constructed	40	Department of Education	Quarterly	Department of Education
	Renovation of ECDE classrooms	No of ECDE classrooms renovated	80	Department of Education	Quarterly	Department of Education
	Construction of ECDE toilets	ECDE toilets constructed	80	Department of Education	Quarterly	Department of Education
	Supply of learning materials to ECDE centres	No. of ECDE centers provided with learning materials	198	Department of Education	Quarterly	Department of Education
	Recruitment of ECDE care givers	No. of additional teachers employed	100	Department of Education	Quarterly	Department of Education
	Support needy students through bursaries	Value of kitty allocated to supported the needy through bursaries	105 million	Department of Education	Quarterly	Department of Education
	Construction of VTC classrooms	no of Vocational Training classrooms constructed	15 additional classrooms	Department of Education	Quarterly	Department of Education
	Renovation of VTC classrooms	no of Vocational Training classrooms renovated	15 classrooms renovated	Department of Education	Quarterly	Department of Education
	Supply of tools and equipment	No of Vocational Training Centers provided with tools and equipment	15 Vocational Training Centers provided with	Department of Education	Quarterly	Department of Education

			tools and equipment			
	Hiring of instructors	no of new instructors hired	78 additional instructors recruited	Department of Education	Quarterly	Department of Education
	Provision of furniture	No of Vocational Training Centers provided with assorted furniture	15 Vocational Training Centers provided with assorted furniture	Department of Education	Quarterly	Department of Education
					Quarterly	Department of Education
<b>Environment Water and Natural Resources</b>	Garbage collection	All garbage collection points in urban areas emptied regularly	100% of garbage collection points in urban areas emptied regularly	Department of Environment water and Natural Resources	Quarterly	Department of Environment water and Natural Resources
	Provision of irrigation water	no. of new farmers connected to irrigation water	750 new farmers connected to irrigation water	Department of Environment water and Natural Resources	Quarterly	Department of Environment water and Natural Resources
	Connection to domestic water	no. of new Households connected to water pipeline	7000	Department of Environment water and Natural Resources	Quarterly	Department of Environment water and Natural Resources
<b>Health</b>	Provision of family planning services	uptake of modern family planning methods	increase from current 76% to 85%	Department of Health Services/Ministry of Health	Annually	Department of Health Services/Ministry of Health

	Provision of ante and post natal care services	Percentage of live births delivered in a health facility	increase from current 93% to 100%	Department of Health Services/Ministry of Health	Annually	Department of Health Services/Ministry of Health
	Timely provision of vaccinations	Percent of children age 12-23 months who have received all basic vaccinations plus the pneumococcal vaccine	increase from current 55% to 80%	Department of Health Services/Ministry of Health	Annually	Department of Health Services/Ministry of Health
	Ante-natal services offered to pregnant women	Pregnant women who received antenatal care from a skilled provider	increase from current 96% to 100%	Department of Health Services/Ministry of Health	Annually	Department of Health Services/Ministry of Health
	Increase usable hospital beds	No of hospital beds capacity	additional 220 bed capacity	Department of Health Services/Ministry of Health	Annually	Department of Health Services/Ministry of Health
	Hospitals management improvements	% of health facilities with functional health committee/ hospital boards	100%	Department of Health Services/Ministry of Health	Annually	Department of Health Services/Ministry of Health
	Provision of emergency response services	% of fully functional ambulances	80%	Department of Health Services/Ministry of Health	Quarterly	Department of Health Services/Ministry of Health
<b>Gender and Youth</b>	Youth empowerment	No. of youths trained on youth empowerment	4000	Department of Gender and Youth	Quarterly	Department of Gender and Youth

	Establishment of youth centres	No. of youth centers established	200	Department of Gender and Youth	Quarterly	Department of Gender and Youth
	Establishment of rehabilitation centres	No. of rehabilitation centers in operation		Department of Gender and Youth	Quarterly	Department of Gender and Youth
	Training of boda boda operators	No. of boda boda operators trained	400	Department of Gender and Youth	Quarterly	Department of Gender and Youth
<b>lands, physical planning, housing and urban development</b>	Establishment of a GIS lab	Establishment of GIS lab	1	Department of lands, physical planning, housing and urban development	Quarterly	Department of lands, physical planning, housing and urban development
	Preparation of valuation rolls	No of valuation rolls prepared	5 for major urban areas	Department of lands, physical planning, housing and urban development	Quarterly	Department of lands, physical planning, housing and urban development
	Completion and approval of county spatial plan	County Spatial plan completion	complete and approved	Department of lands, physical planning, housing and urban development	Quarterly	Department of lands, physical planning, housing and urban development
	Preparation of local physical	local physical development plans for priority towns	4 physical plans developed	Department of lands, physical planning, housing	Quarterly	Department of lands, physical planning, housing

	development plans			and urban development		and urban development
	Planning and Survey of colonial villages	No of colonial villages surveyed	30 colonial villages	Department of lands, physical planning, housing and urban development	Quarterly	Department of lands, physical planning, housing and urban development
	Rehabilitation of drainages	KMs of drainage rehabilitated under KUSP		Department of lands, physical planning, housing and urban development	Quarterly	Department of lands, physical planning, housing and urban development
	Town beatification and improvement	urban areas improved under KUSP		Department of lands, physical planning, housing and urban development	Quarterly	Department of lands, physical planning, housing and urban development
<b>Sports, Culture and Social services</b>	Rehabilitation of stadias	completion of rehabilitation of stadiums	2 stadiums rehabilitated	Department of Sports, Culture and Social services	Quarterly	Department of Sports, Culture and Social services
	Establishing a talent academy	operationalization of a talent academy	1 talent academy operational	Department of Sports, Culture and Social services	Quarterly	Department of Sports, Culture and Social services
	Supply of sports equipment	equipping of sports clubs with equipment	200 clubs	Department of Sports, Culture and Social services	Quarterly	Department of Sports, Culture and Social services

	Organizing and funding county sports tournaments	no. of county tournaments organized	6 sports championships	Department of Sports, Culture and Social services	Quarterly	Department of Sports, Culture and Social services
	Training of sports officials	no. of trainings conducted for coaches	1 training organized	Department of Sports, Culture and Social services	Quarterly	Department of Sports, Culture and Social services
<b>Cooperatives, Trade, Tourism, industrialization, Marketing and Enterprise Development</b>	Facilitating registration of cooperative societies	Number of cooperative societies formed	15	Department of Cooperatives, Trade, Tourism, industrialization, Marketing and Enterprise Development	Quarterly	Department of Cooperatives, Trade, Tourism, industrialization, Marketing and Enterprise Development
	Development of policies and regulations	Number of draft bills developed	1	Department of Cooperatives, Trade, Tourism, industrialization, Marketing and Enterprise Development	Quarterly	Department of Cooperatives, Trade, Tourism, industrialization, Marketing and Enterprise Development
	Support with value addition equipment	Number of value-addition equipment provided	2	Department of Cooperatives, Trade, Tourism, industrialization, Marketing and	Quarterly	Department of Cooperatives, Trade, Tourism, industrialization, Marketing and

				Enterprise Development		Enterprise Development
	Training of cooperative societies officials	Number of staffs in cooperative societies trained	60	Department of Cooperatives, Trade, Tourism, industrialization, Marketing and Enterprise Development	Quarterly	Department of Cooperatives, Trade, Tourism, industrialization, Marketing and Enterprise Development
	Upgrading of markets	Number of upgraded markets	10	Department of Cooperatives, Trade, Tourism, industrialization, Marketing and Enterprise Development	Quarterly	Department of Cooperatives, Trade, Tourism, industrialization, Marketing and Enterprise Development
	Establishment of manufacturing units	Number of manufacturing units developed and operational	25	Department of Cooperatives, Trade, Tourism, industrialization, Marketing and Enterprise Development	Quarterly	Department of Cooperatives, Trade, Tourism, industrialization, Marketing and Enterprise Development
	Establishment of fund to support SMEs	enterprise fund established	1	Department of Cooperatives, Trade, Tourism, industrialization, Marketing and	Quarterly	Department of Cooperatives, Trade, Tourism, industrialization, Marketing and



				Enterprise Development		Enterprise Development
<b>Transport and Infrastructure</b>	Acquisition of fire engine	Number of Fire Engines Acquired	2	Department of Transport and Infrastructure	Quarterly	Department of Transport and Infrastructure
	Installation of water hydrants	Number of Water hydrants installed in major towns	5	Department of Transport and Infrastructure	Quarterly	Department of Transport and Infrastructure
	Street lighting in major towns	No. of Major towns covered with street lighting	8	Department of Transport and Infrastructure	Quarterly	Department of Transport and Infrastructure
	Improvement of parking lots and spaces	No. of Square meters of parking lots done (M2)	30,000	Department of Transport and Infrastructure	Quarterly	Department of Transport and Infrastructure
	County roads improvement	Number of kilometers of roads done (Kms) under County In-house Program-Grading	1200	Department of Transport and Infrastructure	Quarterly	Department of Transport and Infrastructure
		Number of kilometers of roads done (Kms) under County In-house Program-Gravelling	200	Department of Transport and Infrastructure	Quarterly	Department of Transport and Infrastructure
		Number of kilometers of roads done (Kms) under KRB	100	Department of Transport and Infrastructure	Quarterly	Department of Transport and Infrastructure

		Number of bridges built	3	Department of Transport and Infrastructure	Quarterly	Department of Transport and Infrastructure
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**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.