



REPUBLIC OF KENYA



EMBU COUNTY GOVERNMENT

FINANCE & ECONOMIC PLANNING

ANNUAL

DEVELOPMENT PLAN

2022/23

NOVEMBER 2021

Table of Contents

Table of Contents	i
List of Tables	ii
Abbreviation and Acronyms	iii
Glossary of Commonly Used Terms.....	iv
Foreword.....	vi
Acknowledgement	vii
Executive Summary	viii
Legal Framework.....	ix
CHAPTER ONE: INTRODUCTION.....	10
1.1 Overview of the County	10
1.2 Administrative and Political Units	14
1.3. Demographic Features.....	16
1.4 Economic and Financial Environment	21
1.5 Annual Development Plan Linkage with County Integrated Development Plan and other Plans	26
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE ADP 2019.....	27
2.1 Introduction	27
2.2. Sector Achievements.....	27
CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS	52
3.1 Introduction	52
3.2 Medium Term County Strategic Priorities	52
3.3 Development Priorities and Strategies for FY 2022/2023	56
3.4 Flagship Projects	88
CHAPTER FOUR: RESOURCE ALLOCATION	89
4.1 Proposed budget by sector.....	89
CHAPTER FIVE: MONITORING AND EVALUATION	90
5.1 Institutional Framework for Monitoring and Evaluation in Embu County.....	90
5.2 Data collection, Analysis and reporting mechanisms	91
5.3 Monitoring and Evaluation Performance Indicators	91
ANNEXES	106
Public Participation Reports.....	106
Stalled Projects.....	127

List of Tables

Table 1: Sub-Counties and Wards	14
Table 2: Population Projection by age Cohorts	17
Table 3: Population projection by special age groups	19
Table 4: Population Projection by Ward.....	20

Abbreviation and Acronyms

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

Glossary of Commonly Used Terms

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

Beneficiaries: A group among the stakeholders, who will directly or indirectly benefit from the project;

Capital Projects: A group of related activities that are implemented to achieve a specific output and to address certain public needs. The amounts involved are over KES 5 Million.

County Assembly: The County Assembly of the County Government of Embu;

County Executive Committee: A County Executive Committee of the County Government of Embu established in accordance with Article 176 of the Constitution;

Evaluation: Planned and periodic assessment of program or project to assess the relevance, effectiveness, efficiency and impacts it has had on the intended population;

Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc.

Green Economy: The green economy is defined as an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment;

Impacts: The long-term consequences of the program or project, may be positive or negative.

Indicators: A measure that can be used to monitor or evaluate an intervention. Indicators can be quantitative (derived from measurements associated with the intervention) or qualitative (entailing verbal feedback from beneficiaries);

Inputs: All the financial, human and material resources used for the development intervention;

Monitoring: The continuous and systematic collection and analysis of information in relation to a program or project that provides an indication as to the extent of progress against stated objectives;

Objectives: A measurable statement about the end result that an intervention is expected to accomplish within a given time period;

Outcomes: The medium-term results for specific beneficiaries which are the consequence of achieving specific outputs. Outcomes are often further categorized into immediate/direct outcomes and intermediate outcomes;

Outcome Indicators: Outcome indicators measure the quantity and quality of the results (change) achieved through the provision of services;

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

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

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

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

Stakeholders – A group of people, organizations and institutions who have a direct or indirect interest, or a role, in the project, or who affect or are affected by it.

Sustainable Development Goals (SDGs) – The Sustainable Development Goals (SDGs) agenda is a plan of action for people, planet, peace, prosperity and partnership that was adopted by the UN member countries as the 2030 Agenda for Sustainable Development.

Foreword



The public finance management Act 2012 section 126 underlines that every county government shall prepare a development plan. This plan forms the basis for preparation of county budget estimates which incorporates the financial and economic priorities for the county over the short term period.

This will form the basis for the preparation of the Annual Development Plan (ADP) which incorporates identification, implementation and evaluation of projects. This ensures that there is proper linkage between policy, planning and budgeting.

This plan is expected to accelerate the drive towards poverty reduction while stimulating job and wealth creation for the county residents. The preparation of the ADP 2021 is a clear demonstration of our commitment to the realization of our county vision of being a prosperous county with equal opportunities for all.

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

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

Acknowledgement

The ADP 2021 was prepared under the able leadership of the Finance, Planning & Economic Affairs docket. It is a product of intensive and broad based participations and consultations among the various sector stakeholders in Embu County. The various departmental heads at the county level from both the central government and Embu county government as well as members of various sector working groups gave their much valued input that made the process a success. I would wish to express special thanks to the following for their valued dedication and input in the production of this document:

I wish to acknowledge H.E the Governor and Deputy Governor for their continued political leadership and support in development of this Annual Plan. The Chief Officer Finance, Planning and Economic Affairs Mr. Damiano Muthee for his able leadership during the preparation process of the document.

My appreciation goes to all those who have been relentless in providing technical support to the entire Annual Development Plan preparation process, in particular the County Director of Planning and Economic Affairs Mr. Lawrence Nzioka Mwalili. Other members of the team include; Boniface Muli Lova, Linus Mugambi, Joshua Mwangi, Catherine Gathee, Peter Kinyua and Charles Njagi. This team tirelessly worked round the clock to co-ordinate the compiling, editing and finalizing the plan. I also wish to extend my sincere appreciation to the line County Departments which provided valuable inputs and thereby adding value towards the development of the final document.

JOHN N. NJAGI PhD
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE, PLANNING AND ECONOMIC AFFAIRS

Executive Summary

The 2022/23 Embu County Annual Development Plan (ADP) was prepared in line with the requirements of Section 126 of the Public Finance Management Act, 2012 and in accordance with Article 220(2) of the Constitution. The Annual Plan contains the strategic priority development programmes that shall be implemented during the financial year 2022/23. This Annual Plan is therefore framed against a broad fiscal policy and reform measures underpinning the budget for the 2022/23 Financial Year, which outlines expenditure per priority programmes as well as allocation of resources to all Sectors of the County economy.

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

The ADP contains five chapters that provide detailed information on the development agenda for the FY 2022/2023. Chapter One provides a background of the county which includes location and population. It also provides a description of the financial and economic environment outlook within the county. Further, it provides the linkage of the plan to other planning documents.

Chapter two highlights the implementation status of programmes in the financial year 2020/21 of the annual development plan while providing key insights into allocations, utilization of funds and challenges faced in the implementation.

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

Chapter Four highlights a summary of the budget requirement for the financial year 2022/23 by sector. Chapter Five provides a monitoring and evaluation framework that will be utilized in tracking progress on implementation of projects and programmes.

Legal Framework

The Annual Development Plan 2020/21 was prepared in line with the Public Finance Management Act, 2012 under section 126 (1) which states that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution which includes:

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

CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

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

1.1.1 County Background Information

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

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

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

1.1.2 Position and Size

Embu County is located approximately between latitude 0o 8' and 0o 50' South and longitude 37o 3' and 37o 9' East. It borders Kirinyaga County to the West, Kitui County to the East, Machakos County to the South, Murang'a County to the South West, Tharaka Nithi County to the North and Meru to the North West. The county is divided into four constituencies, namely; Runyenjes, Manyatta, Mbeere South and Mbeere North covering a total area of 2,818 sq. km. The depiction of the location of Embu County in Kenya is provided in **Map 1**

Map 1: Location of the County in Kenya



Source: Kenya National Bureau of Statistics

1.1.3 Physiographic and Natural Conditions

Physical and Topographical Features

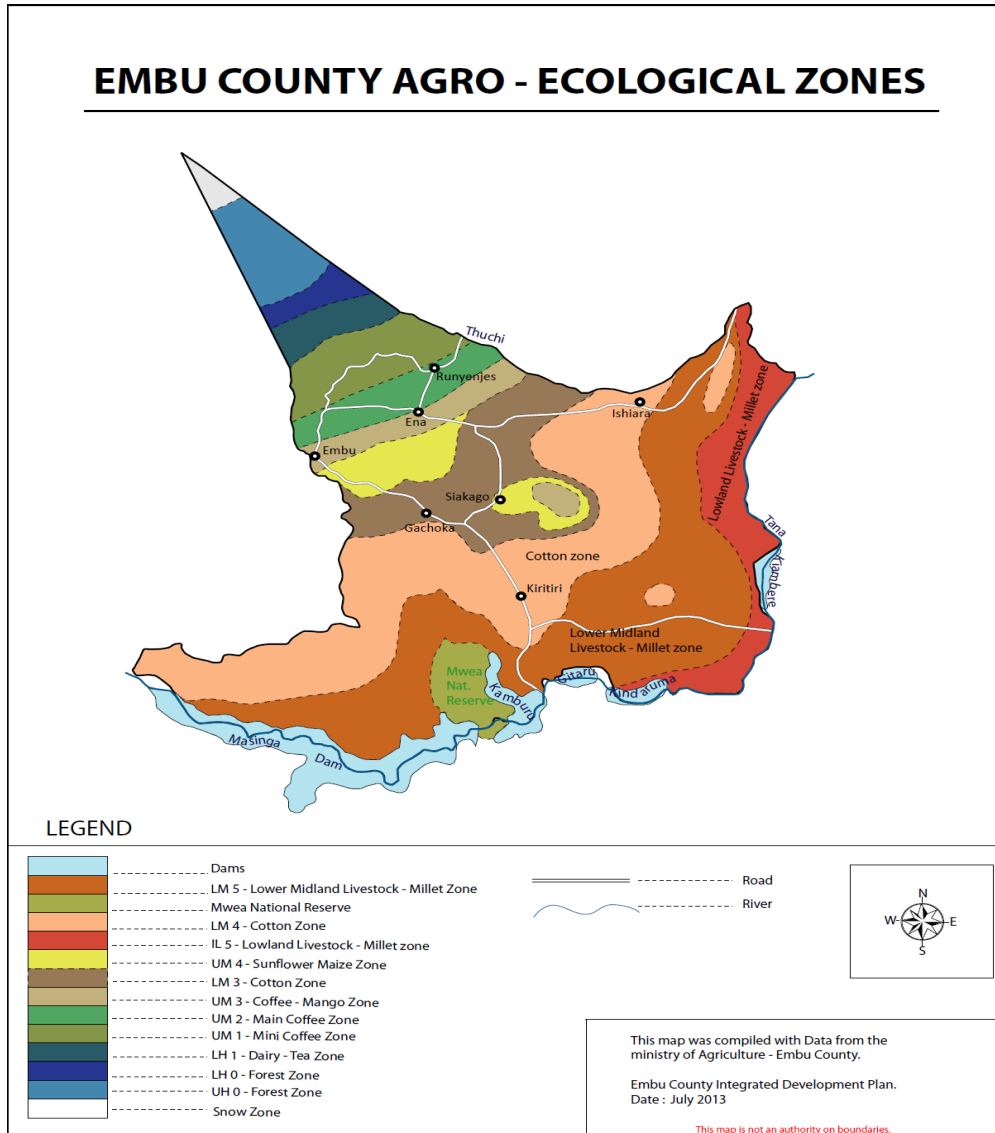
Embu County is characterized by highlands and lowlands and slopes from North-West towards East and South-East with a few isolated hills such as Kiambere and Kiang'ombe. It rises from about 515m above sea level at the River Tana Basin in the East to 5,199m at the top of Mt. Kenya in the North West. The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

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

Ecological Conditions

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

Map 2: Agro-ecological zones in the County



Source: Farm Management Handbook 2006

Climatic Conditions

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

The extensive altitudinal range of the county influences temperatures that range from 20⁰C to 30⁰C. July is usually the coldest month with an average monthly temperature of 15⁰C while September is the warmest month with an average monthly temperature rising to 27.1⁰C. There is however localised climate in some parts of the county especially the southern region due to their proximity to the Kiambere, Masinga, Kamburu and Kindaruma dams.

1.2 Administrative and Political Units

Embu County has 4 sub-counties, namely Runyenjes, Manyatta, Mbeere North and Mbeere South; and 20 wards as highlighted in **Table 1**:

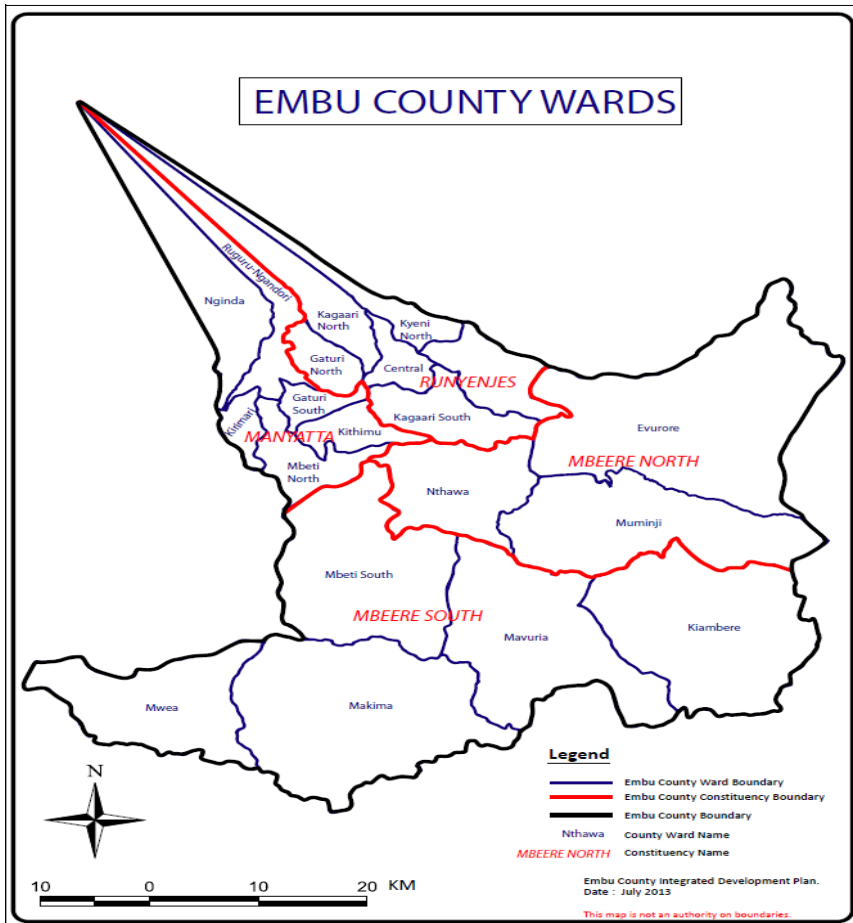
Table 1: Sub-Counties and Wards

Sub-County	County Ward
Manyatta	Ruguru-Ngandori
	Kithimu
	Nginda
	Mbeti North
	Kirimari
	Gaturi South
Runyenjes	Gaturi North
	Kagaari South
	Runyenjes Central
	Kagaari North
	Kyeni North
	Kyeni South
Mbeere South	Mwea
	Makima

Sub-County	County Ward
	Mbeti South
	Mavuria
	Kiambere
Mbeere North	Nthawa
	Muminji
	Evurore

Source: IEBC, 2012

Map 3: Embu County Political Boundaries



Source: IEBC, 2012

1.3. Demographic Features

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

1.3.1. Population size and composition

The 2019 Population and Housing Census recorded a population of 608,599 persons for Embu County consisting of 304,208 males, 304,367 females and 24 intersex. This population is projected to rise to 617,152 in 2020 and 634,679 persons in 2022 at population growth rate of 1.4 percent per annum, which is lower than national growth rate of 2.2 percent.

Table 2: Population Projection by age Cohorts

Age Cohort	2019 Census			Projections					
				2020			2022		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	31,158	30,389	61,547	31,597	30,817	62,414	32,495	31,693	64,188
5-9	30,623	30,246	60,869	31,055	30,672	61,727	31,937	31,543	63,480
10-14	34,415	33,553	67,968	34,900	34,026	68,926	35,891	34,992	70,883
15-19	32,531	30,933	63,464	32,990	31,369	64,359	33,926	32,260	66,186
20-24	26,611	26,230	52,841	26,986	26,600	53,586	27,752	27,355	55,107
25-29	23,182	21,978	45,160	23,509	22,288	45,797	24,176	22,921	47,097
30-34	23,223	23,511	46,734	23,550	23,842	47,392	24,219	24,519	48,738
35-39	21,514	20,592	42,106	21,817	20,882	42,699	22,437	21,475	43,912
40-44	18,717	17,609	36,326	18,981	17,857	36,838	19,520	18,364	37,884
45-49	15,450	15,036	30,486	15,668	15,248	30,916	16,113	15,681	31,794
50-54	12,077	12,655	24,732	12,247	12,833	25,080	12,595	13,198	25,793
55-59	10,836	11,553	22,389	10,989	11,716	22,705	11,301	12,049	23,350
60-64	7,389	7,785	15,174	7,493	7,895	15,388	7,706	8,119	15,825
65-69	6,470	6,885	13,355	6,561	6,982	13,543	6,748	7,180	13,928
70-74	4,141	5,652	9,793	4,199	5,732	9,931	4,319	5,894	10,213
75-79	2,220	3,133	5,353	2,251	3,177	5,428	2,315	3,267	5,582
80-84	1,775	2,814	4,589	1,800	2,854	4,654	1,851	2,935	4,786
85-89	1,019	1,664	2,683	1,033	1,687	2,720	1,063	1,735	2,798
90-94	463	1,191	1,654	470	1,208	1,678	483	1,242	1,725
95-99	270	598	868	274	606	880	282	624	906
100+	120	357	477	122	362	484	125	372	497
Not Stated	4	3	7	4	3	7	4	3	7
Total	304,208	304,367	608,575	308,496	308,656	617,152	317,258	317,421	634,679

Source: KNBS, Population and Housing Census, 2019

The Kenya Population census 2019 shows a high population of children which is comprised of the population the ages of 0 and 14 years. The males within this age bracket are 96,196 while females are 94,188 giving a total of 190,384 which represent 31.28 percent of the total population. The population above 65 years is about 16,478 males and 22,294 females translating to 6.37 percent of the entire population. This implies a higher dependency of children again between 0-14 years compared to the elderly population comprising of those above 65 years.

The county should take note of this because it means that there are more people to feed, more schools to build and pressure to create more employment opportunities. Table 2 provides the population projections of selected age groups of (0-4), (5-9 and (10-14) which represent primary school going age group, 15-19 (secondary school age group), the youth 15-35 age group, the reproductive age (15-49) for females, the labour force 15-64 and the aged 65+.

The sex ratio in the county stands at 1:1 which shows an equal female and male population. The dependant population comprising of those below 15 years and above 64 years of age constitutes 37.65 percent of the population.

1.3.4. Population projection for special age groups

Under 1 year (Infant): This population will require special efforts put in place for improving their health. Such efforts include scaling up antenatal care, increasing immunizations/vaccinations coverage and improving child nutrition.

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

Primary School Age (6 -13 years): As seen from the Table 3, there will be an increase in this population as projected from 2019-2022. The increase in primary school-going children calls for the establishment of more educational facilities, provision of learning and teaching materials and increase in the number of personnel.

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

Youth Population (15 - 35 years): The youth population is slightly larger compared to other age groups. It is therefore necessary to involve them in participatory and development-based activities. This calls for establishment of training and learning centres for the youth, development of youth volunteer schemes and creation of employment avenues.

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

Labour Force (15 - 64 years): This is the population that the county will depend on to meet its production requirements. However, due to high unemployment, most of the labour force is not utilized. The county needs to beef up efforts to improve the skills of the labour force, through developing volunteer and career placement schemes, create an environment conducive to investment, employment creation and provision of business development services.

Aged Population (65+ years): The estimated population as per 2019 census accounts for 6.37 percent of the total population. This has an implication in terms of health and the preparedness of the county to effectively care for its aging population. Unless planning and effective programming to address the issues of an aging population are addressed, then the county stands to regress in its growth projection because of the increasing number of older persons.

Table 3: Population projection by special age groups

Age groups	2019(Census)			2020(projections)			2022(projections)		
	Males	Females	Total	Males	Females	Total	Males	Females	Total
Under 1	5,812	5,846	11,658	5,894	5,928	11,822	6,061	6,097	12,158
Under 5	31,158	30,389	61,547	31,597	30,817	62,414	32,495	31,693	64,188
Primary school age (6-13)	52,007	51,379	103,386	52,740	52,103	104,843	54,238	53,583	107,821
Secondary school Age (14-17)	27,609	26,512	54,121	27,998	26,886	54,884	28,793	27,649	56,442
Youthful Population (15-35)	111,092	107,827	218,919	112,658	109,347	222,005	115,857	112,452	228,309
Female reproductive age (15-49)	-	155,889	155,889	-	158,087	158,087	-	162,576	162,576
Labour force (15-64)	191,530	187,882	379,412	194,230	190,531	384,761	199,746	195,941	395,687
Aged Population (65+)	16,478	22,294	38,772	16,710	22,608	39,318	17,185	23,250	40,435

Source: KNBS, *Population and Housing Census, 2019*

1.3.3 Population Distribution by Ward

As per the 2019 population census, Evurore ward has the highest population at 50,620 persons while Gatari South has the lowest population at 14,936 persons. Table 4 provides a breakdown of population projections by ward.

Table 4: Population Projection by Ward

Ward	Male	Female	Total	Household	Population Density	Land Area
EMBU	304,208	304,367	608,599	182,427	216	2,821
Runyenjes	77,420	77,893	155,313	43,194	519	272
Kyeni South	14,679	14,423	29,102	8,831	419	69.4
Kyeni North	10,896	11,354	22,250	6,681	747	29.8
Kagaari North	13,338	13,778	27,116	8,158	619	43.8
Kagaari South	12,870	12,527	25,397	7,682	325	78.2
Central	12,788	12,911	25,699	8,234	803	32
Gaturi North	12,849	12,900	25,749	3,608	618	18.7
Manyatta	89,941	90,966	180,907	63,812	779	251
Nginda	14,633	14,679	29,312	6,214	681	29.6
Ruguru Ngandori	15,243	15,462	30,703	18,080	732	81.2
Kirimari	18,353	19,485	37,840	12,453	2,018	16.1
Mbeti North	23,559	23,513	47,072	16,240	864	54.5
Gaturi South	7,506	7,430	14,936	4,555	691	21.6
Kithimu	10,647	10,397	21,044	6,270	443	47.5
Mbeere South	83,311	80,165	163,476	45,924	125	1,312
Mbeti South	22,168	20,324	42,492	12,876	166	255.4
Mavuria	20,901	20,270	41,171	11,060	155	266.4
Kiambere	8,689	8,625	17,314	4,393	63	272.9
Makima	14,792	13,930	28,722	7,866	85	336.7
Mwea	16,761	17,016	33,777	9,729	187	180.7
Mbeere North	53,517	55,364	108,881	29,483	139	784
Evurore	24,236	26,384	50,620	12,966	122	415
Muminji	9,417	9,804	19,221	5,064	82	233.9
Nthawa	19,864	19,176	39,040	11,453	290	134.7
Mt. Kenya Forest	19	3	22	14	0	203
Mt. Kenya Forest	19	3	22	14	0	203

Source: KNBS, Population and Housing Census, 2019

1.4 Economic and Financial Environment

1.4.1 Economic Developments and Outlook

I. Global Outlook

World real GDP contracted by 4.2 per cent in 2020 compared to a growth of 2.7 per cent in 2019. The contraction was mainly attributed to slowdown in economic activities due to emergence of the Coronavirus Disease 2019 (COVID-19). Real GDP in Advanced Economies is estimated to have contracted by 5.8 per cent in the period under review compared to 1.7 per cent growth in 2019. This was due to accelerated collapse in economic activity driven by sharp declines in demand and supply of services.

Globally, most of the developing economies are projected to experience a more challenging recovery from the COVID-19 pandemic compared to their developed economies counterpart. This is largely so because of the uneven access to COVID-19 vaccine which is therefore likely to impact negatively on the full resumption of economic activities in the developing economies. The global economic growth is expected to rebound to 5.6 per cent in 2021.

II. Domestic/County Outlook

Domestically, oil prices have been rising significantly in response to the global price rise. On average, the international oil prices are likely to be higher by over 50 per cent in 2021 compared to 2020. Effectively then, oil prices in Kenya will probably remain high and therefore counterproductive to economic growth. On average, inflation was lower in the first quarter of 2021 compared to a similar quarter of 2020. However, there was a significant rise in the inflation rate during the second quarter and it is likely that this trend will continue in the second half of 2021 partly due to higher energy and transportation prices.

The country has so far experienced below normal rainfall in the first half of 2021. However, the weather forecast points to the possibility of the short rains being better in most parts of the country later in the year. Output of the agriculture sector, which is largely rain fed, is therefore likely to be lower than the 2020 level. Full resumption of activities in the education sector and the hotel industry that were almost halted for the better part of 2020, is likely to significantly boost the growth. Given that most of the key macroeconomic indicators will most probably remain stable and supportive of growth in 2021, the economy is therefore expected to record a significant rebound in 2021.

1.4.2 County Risks and Mitigation Measures

Embu County specific Risks and Mitigation Measures

I. The country's economic performance

Success in then implementation of the FY 2022/23 budget will be determined by the country's prevailing economic environment. Occurrence of either internal or external economic shocks will have a negative impact to the performance of the County since it will affect allocation of the funds to the county from national government.

Mitigation measures: The County develops and implements innovative mechanisms to increase its local revenue while at the same time ensuring austerity in public spending. Already, an E-revenue platform (Embu Pay) is operational.

II. Underperformance in Local Revenue collection

Underperformance of revenue collection has continued to be a major challenge towards achieving the development agenda of the county. The revenue targets have continued to be quite ambitious though attaining desired levels of revenue collection has often proven elusive. There is need to placed sound policies and strategies that will guarantee optimum revenue collection to meet the anticipated budgetary requirements. Revenue collection should not only be strengthened in the traditional revenue streams. There is need to explore new avenues for revenue collection. This will call for increased budgetary provision to invest in revenue collection channels and processes to enhance overall collection.

Mitigation measure: In the medium term, the County will continue to undertake measures aimed at expanding the revenue base and increasing tax compliance through integration of technology in revenue collection. The expansion of ECRA that is mandated with revenue collection and administration through employment of revenue managers and collectors will significantly increase the local revenues collected.

III. Huge Wage Bill

Regulation 25 (1) (b) of the PFM (County Governments) requires that County wage bill shall not exceed 35% of the total revenue. However, the 2020/21 compensation to employees' allocation was 47 % of the total revenue. The continued increase in the wage bill has arisen

due to factors which are beyond the county government. The county is disadvantaged by the current revenue distribution formula, which takes no account of inherited non-discretionary devolved costs, the county inherited staffs from the four local authorities and owing to the fact that Embu was the Headquarters of the former Eastern Province, it carries majority of the devolved staff.

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

IV. Pending Bills

The county has continued to be plagued by the occurrence of pending bills. These Pending debts/bills present a serious economic policy challenge facing the County government of Embu owing to their disruptive nature as they consume current year resources at the expense of planned development programs and projects. These bills have accrued over the financial years with existence of pending bills dating back to 2014/2015 financial year.

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

Building Back Better: Strategy for Resilient And Sustainable Economic Recovery

The Covid-19 Pandemic has devastated global economies with Kenya not being spared. On the domestic front, the economic impact of the Pandemic is already being felt across all sectors of the economy. Thus, 2021 CADP is premised on the need to urgently overcome the immediate socio-economic challenges that the country faces today. At the heart of the policies in this document, is the desire to foster a conducive environment critical to return the economy back to our long term growth path, while at the same time, providing impetus for building a cohesive and prosperous Kenya.

To respond to the current challenges and cushion Kenyans and businesses from the adverse effects of the Pandemic, the Government is currently implementing an Economic Stimulus Programme - whose objective is to return the economy to the growth trajectory it was on pre-Corona by increasing demand for local goods and services, cushioning vulnerable Kenyans, securing household food security for the poor, and creating employment and incomes. Great gains have been realized under the Program including: job creation for our youth under the “Kazi Mtaani” Program; enhanced liquidity to support businesses through monetary measures that were introduced; and enhanced cash transfers to the vulnerable and the emerging urban vulnerable as a result of the Pandemic.

Building on the gains made, the Government is finalizing a Post Covid-19 Economic Recovery Strategy (ERS) which will mitigate the adverse impacts of the Pandemic on the economy and further re-position the economy on a steady and sustainable growth trajectory. Successful implementation of the Post-Covid-19 ERS is predicated on faster implementation of policy, legal and institutional reforms that are necessary for effective implementation of the Strategy. The Government will ensure that all the proposed policies and legislation are implemented within the specified time lines. The capacity of institutions, such as State Law Office and National Law Reform Commission, to draft legislation in a timely manner will also be enhanced. In this regard, the Parliamentary Calendar will be amended to accommodate the passing of key legislations required to facilitate implementation of the Post-Covid-19 ERS.

Further, the Government will accelerate implementation of the “Big Four” Agenda which has gained traction over the past three years. The Agenda is designed to help achieve the social and economic pillars of our Vision 2030 and the development aspirations espoused in the Kenyan Constitution. Actualization of policies and programs under each pillar is expected to accelerate and sustain inclusive growth, create opportunities for decent jobs, reduce poverty and income inequality and ensure that we create a healthy and food secure society in which Kenyans have access to affordable and decent housing.

Priority Pro-Growth Policy Measures

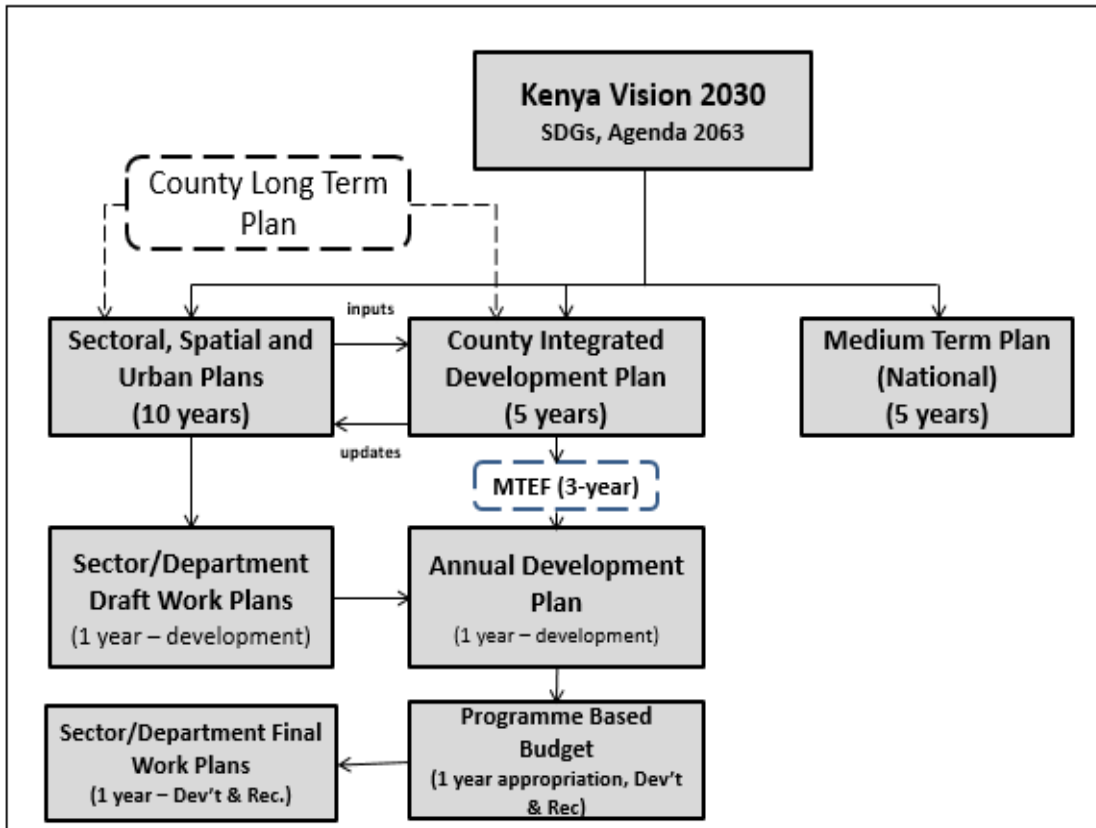
As indicated above, the 2021 CADP, articulates measures that will stimulate growth, promote job creation, reduce poverty, and protect the vulnerable groups and businesses. To achieve these, the Government will:

- Roll out the Post-Covid-19 Economic Recovery Strategy
- harnessing the implementation of the “Big Four” Agenda for job creation;
- Foster a secure and conducive business environment by maintaining macroeconomic stability, enhancing security; improving business regulations;
- Fast track development of critical infrastructure in the country such as roads, rail, energy and water, among others, so as to reduce the cost of doing business as well as promote competitiveness;
- Transform economic sectors for broad based sustainable economic growth;
- Improve access to education, strengthen health care systems and enhance cash transfers to support the vulnerable members of our society;
- Support youth, women and persons with disability to enable them actively contribute to the economic recovery agenda; and
- Implement various structural reforms to enhance the efficiency of public service delivery while at the same time ensuring accountability for better macroeconomic and fiscal stability, sustained credit ratings, improved fiscal discipline and minimized corruption.

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

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

Figure 1: ADP Linkage with other Plans



CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE ADP 2019

2.1 Introduction

This chapter will highlight the implementation status of programmes in the previous Annual Development Plan 2019. It will also seek to provide key insights into allocations and utilization of funds, challenges faced and key stakeholders involved.

2.2. Sector Achievements

2.2.1 Infrastructure, Public Works, Housing and Energy

Programme	Description of Activities	Key Performances Indicators (KPIs)	Target	ADP 2020 Allocation (KES)	Budget FY 2020/21 Allocation (KES)	Comments/Achievements
General Administration Planning And Support Services	Office Support Services	Improved efficiency and effectiveness of service delivery	75	50,537,429	45,069,680	Services were provided as per the plan A total cost Kshs :22,181,080
	Human Resource development – Staff compensation	No of staff compensated	75	48,167,544	19,566,380	Staff were remunerated on time. A total cost of Kshs ; 25,526,003
Road development	Tarmacking of county roads	No of KMS tarmacked	13km	484,000,000	244,934,331	6 Kilometres of tarmacked ongoing; -One road Kigaa completed project; - 4 Kilometres of roads ongoing. A total cost of Kshs : 172,330,106
	Maintenance of Existing Tarmac roads	No of kilometres Maintained	10km	15,000,000	0	Not Provided in the Budget
	Embu County Roads and other Civil Works - Murraming, Grading, Bush clearing and reshaping of the various roads.	No of KMS murramed/ maintained	200 Km	145,000,000	542,448,152	The implementation of the projects is at procurement stage 25 roads of KRB done totaling 168 kilometers equating to 90 kilometers gravelling 78 heavy grading. A total Cost of Kshs: 470,862,925
	Routine maintenance of roads	No of Kilometres maintained – Murraming, road-shaping and Grading	200 km	155,000,000	148,436,654	Under the ward projects over 60 roads graveled and graded -Gravelling of 120 kilometres -150 Of kilometres of roads done.

Programme	Description of Activities	Key Performances Indicators (KPIs)	Target	ADP 2020 Allocation (KES)	Budget FY 2020/21 Allocation (KES)	Comments/Achievements
	Construction of bridges and drifts	No. of bridges, Footbridges and drifts maintained	5 bridges 10 drifts	30,000,000	30,447,352	1 drift done under KRB and 4 Four drift done Cost Kshs: 13,480,898
	Opening of New roads	No. of kilometers of opened roads	50Km	80,000,000	157,436,276	Opening of 128 kilometers were opened across the county. Several projects in the sub-county level at tendered and still ongoing
	Construction of parking slots	No. of parking slots done	50 slots	15,000,000		The projected was implemented under the Lands and Urbanization department
	Construction of residence for the Governor – Public Works	No. of residence houses constructed	One residence	50,000,000	-	Funds reallocated in the final supplementary for FY 2020/2021 due to budget constraints
Transport and Energy	Installation of power transformers and power utilities	Number of transformers installed	10 transformers installed	30,000,000	-	Funds not allocated in FY 2020/2021
		No. of floodlights installed	9 floodlights installed in LED format 12 meters		4,500,000	9Floodlights Installed. A total Cost of kshs : 4,500,000
		No of km with street lights	5Km of streetlights 100 streetlights at karingari Gaturi south installation		2,500,000	Kagaari North Solar Panel for Family's. A total Cost of kshs : 2,500,000

Programme	Description of Activities	Key Performances Indicators (KPIs)	Target	ADP 2020 Allocation (KES)	Budget FY 2020/21 Allocation (KES)	Comments/Achievements
	Mechanical	Purchase of shovel and heavy mechanical department	One man-lift	15,000,000	-	Not provided in the Budget for FY 2020/2021 due to budget constrain

Challenges

- a. Understaffing – The department has less officers to undertake supervision of road-works
- b. Lack of vehicles to be used by officers for their supervision work.
- c. Inadequate additional technical staff and administrative officers.
- d. Limited resources to support roads demands – The resources allocated for the department doesn't much the demand for the department.
- e. Rigorous procurement process – Delayed procurement of road works has continued to interfere with the smooth running of the department.
- f. Opening of development vote in the IFMIS has remained a continuous challenge.
- g. Pending bills – The accumulation of pending bills over the years has continued to affect the implementation of previous Annual Development Plan.
- h. Supplementary budget delays occasioned implementation of the budget.
- i. The machinery inherited by the department from the defunct local Authorities are in bad-shape to tackle the county demands

2.2.2 Health

a) Health

Programme	Description of Activity	Key Performance Indicators	Target	ADP Allocation 2019	Revised Approved Budget 2020/21	Comments/Achievements
General Administration Planning and Support Services	Health Workforce Development And Improvement	No. of health workers remunerated	1,285 staff remunerated	1,659,468,418	1,603,019,428	A total expenditure of Kes. 1,539,396,971 was spent towards payment of salaries
	Office Support Services	Absorption rate	100% absorption rate	170,000,000	170,773,049	A total expenditure of kes. 117,844,392 was spent towards normal office operations
Curative and Rehabilitative Health	Construction, Completion and Equipping of Sub-County hospitals, Dispensaries and Health Centres	Fully operational Health facilities	25 Health facilities	110,000,000	60,557,647	A total expenditure of kes. 54,844,489 was spent on Establishment of Isolation Wards at the Level 4 Hospitals Completion of: Blue Valley Dispensary; Kangaru Dispensary-Kirimari; Kianjokoma Level 4 Hospital Theatre; Kiamachaki Dispensary; Gichera Dispensary. Construction of: Gatitu Dispensary Phase 2; Ciangera Dispensary; OPD at Kithimu Health Centre; Bio-Digester At Ishiara Level 4 Hospital. Renovation of: Ena Dispensary; Transport Office And County Director Office PHO;Runyenjes Level 4 Hospital;

Programme	Description of Activity	Key Performance Indicators	Target	ADP Allocation 2019	Revised Approved Budget 2020/21	Comments/Achievements
						Proposed Supply and Commissioning of: Mortuary Cold Room Equipment At Karaba Health Centre; Medical Equipment At Mutuobare
	Equipping of Physiotherapy	No. of health facilities with fully operational Physiotherapy Dept.	5 Health Facilities	12,000,000	0	0
	Specialized materials and supplies	% availability of specialized materials in health facilities	100% availability of specialized materials in health facilities	120,000,000	163,309,109	146,922,706
Preventive Promotive	Purchase of Garbage Vehicles	Operational Garbage vehicle	1 Tipper Lorry	8,500,000	-	Not funded
	Waste Management	% of appropriately disposed waste	70% of waste properly disposed	10,000,000	1,000,000	Funds not utilized
	Community Health services	% of functional community health units	78% of health unit operational	5,000,000	500,000	Funds not utilized

Implementation Challenges

- a) Inadequate funding of projects resulting to incomplete projects
- b) Delayed disbursement of funds resulting to delayed project implementation
- c) Long procurement processes affecting time to project implementation
- d) Reallocation of funds during supplementary budget preparation affecting project implementation.

b) Embu Level 5 Hospital

Programme	Description Of Activity	Key Performance Indicator	Target	ADP Allocation 2019	Revised Approved Budget 2020/21	Comments/Achievements
General Administration Planning and Support Services	Office Support Services	Improved efficiency and effectiveness of service delivery	100% absorption rate	120,000,000	123,909,336	118,263,570

Programme	Description Of Activity	Key Performance Indicator	Target	ADP Allocation 2019	Revised Approved Budget 2020/21	Comments/ Achievements
Curative and Rehabilitative health	Specialized materials and supplies	% of Health facilities with specialized materials	100% availability of specialized materials in health facilities	150,000,000	175,790,770	177,862,585
	Renovation Of psychiatric ward	No. of psychiatric wards renovated	1 psychiatric ward renovated	4,000,000	-	Kes. 3,000,000 allocated earlier was reallocated
	Renovation /Roofing of walkways from ward 3 to mortuary and orthopedic	No. of walkways renovated	2 walkways renovated	4,000,000	-	Kes. 2,500,000 allocated earlier was reallocated
	Upgrading of hospital kitchen	No. of hospital kitchens upgraded	1 hospital kitchen upgraded	4,000,000	3,901,623	An expenditure of Kes. 3,463,657 was spent towards upgrading of the Kitchen
	Replacement and disposal of asbestos eye-ward	No. of ward roofs replaced	1 ward roof replaced	3,000,000	-	No funds allocated
	Renovation and cabro paving of mortuary building	No. of mortuary buildings renovated	1 mortuary building renovated	2,000,000	14,061,903	An expenditure of Kes. 11,620,358 incurred towards cabro paving of mortuary
	Equipping of molecular laboratory	No. of molecular laboratories equipped	1 molecular laboratory equipped	10,000,000	9,799,537	An expenditure of Kes. 17,292,774 incurred in equipping of molecular laboratory
	Purchase of dental chair	No. of dental chairs purchased	1 dental chair purchased	4,000,000	5,000,000	No expenditure was incurred
	Equipping Of Bio Medical Engineering Workshop	No. of Bio Medical Engineering Workshop equipped	1 Bio Medical Engineering Workshop equipped	4,000,000	-	Kes. 3,000,000 allocated earlier was reallocated
	Purchase of equipment for newborn unit	No. of new-born units equipped	1 new-born unit fully equipped	3,561,830	-	No funds allocated
	Fitting of X-Ray/CT Lead Doors	No. of X-Ray/CT Lead Doors fitted	1 Lead door fitted	2,000,000	-	No funds allocated
	Purchase of Laboratory Equipments	No. of laboratory equipments purchased	2	20,000,000	2,000,000	Kes. 3,410,175 was used to purchase Line UPS For Main Laboratory And Accessories

Implementation Challenges

- a) The effects of Covid 19 pandemic resulting to reallocation of funds to critical services affecting project implementation
- b) Inadequate financial resources
- c) Inadequate human resource

2.2.3 Water and Irrigation

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	ADP 2019	Allocation Budget FY 2020/21	Comments/Achievements
General Administration, Planning and Support Services	Human Resource Development-Staff Compensation	No. of staff remunerated	87 Staff remunerated	46,864,697	-	Funds utilized under Lands
	Office Support Services	Improved efficiency and effectiveness of service delivery	87	24,500,000	-	Funds utilized under Lands
Expansion of Irrigated Area and Provision of Irrigation Water	Reduction in percentage of the food poor population in the county; Reduced dependence on rain-fed agriculture	No. of irrigation projects expanded and area under irrigation	8 Irrigation projects expanded	45,000,000	-	No budget allocation
Expansion of domestic water supply	Installation of pipes to expand existing water distribution networks	No. of households connected to tap water	2,000 Households	55,000,000	40,363,657	32,626,348 spent on All project that enhance supply of domestic water
Water Resource Management and Service Delivery	Feasibility study, Construction/Refurbishment of water Storage tanks	No. of Storage tanks constructed/ refurbished	10 tanks constructed/ refurbished	10,000,000	6,192,493	Projects that relates to water storage
	Conduct a study and prepare Embu County Water Master plan	No. of water master plans prepared	1 plan prepared	10,000,000		No budget allocation
	Construct earth dams and pans(including Survey, design, conduct ESIA)	No of dams/pans constructed or refurbished	13 dams /pans constructed	25,000,000		No budget allocation
	Drilling and refurbishment of boreholes	No of boreholes drilled and refurbished	10 boreholes drilled and refurbished	30,000,000	1,650,000	22,942,058 spent on projects related to boreholes and earth dams
	Survey, design, conduct ESIA Construct intakes	No of intakes constructed	3 intakes constructed	25,000,000		No budget allocation
Sanitation	Development of treatment works	No. of treatment plants	1 Treatment plant	65,000,000		No budget allocation

		developed	developed			
TOTAL				340,364,697		

2.2.4 Agriculture, Livestock, Fisheries and Co-operative Development

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	ADP 2019 Estimates	Allocation Budget FY 2020/21	Comments/Achievements	
General Extension and Coordination	Human Resource Development-Staff Compensation	No. of staff remunerated	387	387,500,000	236,235,915	220,046,529 spent on salaries	
	Office Support Services and human resource development	Improved efficiency and effectiveness of service delivery	387	80,000,000		132,943,681	8,741,219 spent on operations and maintenance
	Developing and enacting agricultural policy, legal and regulatory frameworks	Acts and policies passed in parliament	3	10,000,000		No budget allocation	
	Engaging Public Participation in the sector plans and programmes	No of Public participation for a conducted	10			No budget allocation	
	Carrying out Research and Development in the agricultural sector	No. of researches conducted, documented and disseminated	10			No budget allocation	
Agribusiness and Information Management	Promotion of value addition (Cottage industries and other constructions)	No. of value chain cottages built and operationalized	4	5,000,000	Honey processing plant at Kiambere (3,998,295)	1,998,295 spent (Honey processing plant at Kiambere)	
	Warehouse receipting	No of tons warehoused		10,000,000	Completion of Kithimu grain store 5,000,000 which was reallocated	4,500,000 spent on the project	
	Development of commercial villages, cooperative and provision of support services	No. of commercial villages established	10	3,000,000		No budget allocation	
		No. of cooperatives supported	15			No budget allocation	

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	ADP 2019 Estimates	Allocation Budget FY 2020/21	Comments/Achievements
	Market survey and linkages	No. of markets surveys done	5	1,000,000	Purchase of furniture for Kavutiri coffee mill at 1,449,000	1,449,000 spent
		No. of farmers linked to markets	1,000	1,500,000		
	Polishing and Packing of Green Grams;	No. of cottage industries improved;	1	5,000,000	2,000,000	Support green grams farming at Makima Not spent
	Purchase and installation of milk equipment for Ugweri milk plant	No. of functional processing plant	1	100,000,000	1,000,000	Milk cooler at Ciadakika milk group Gatari North. Not spent
Crop Development and Management	Promotion of high value crops	% increase in production	10%	1,000,000	Certified maize for Gatari North 1,000,000	Not spent
	Promotion of cotton farming	No of tons marketed	10	1,500,000	Farmer empowerment South – 1,200,000	not spent
	Promote agriculture as an intellectually inspiring and economically sustainable career	No. of youth involved in Agriculture	1,000	3,000,000		No budget allocation
	Installation of tracking unit	AIA collected in Kshs	2Million	500,000		No budget allocation
Aquaculture Development and Management	Construction of 20 ton capacity facility for fish preservation.	No of Cooling plants constructed	1	8,000,000		No budget allocation
Livestock Resource Management and Development	Purchase of fodder harvester.	No. of Forge harvesting machines purchased	2	10,000,000		No budget allocation
	Purchase of silage making machines.	No. of silage making machines purchased	2			No budget allocation
	Build hay storage barns.	No. of Hay barns purchased	2			No budget allocation
	Hay production improvement.	No. of tons of grass feeds purchased	1000 tons			No budget allocation
		No. of Demonstrations on management	4 plots			No budget allocation
	Purchase of bee hives.	No of bee hives bought and distributed.	2,000		4,000,000	

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	ADP 2019 Estimates	Allocation Budget FY 2020/21	Comments/Achievements
	Subsidized A.I services	No. of inseminations per annum subsidized	3,000	3,000,000		No budget allocation
	Annual vaccination. Purchase of cold chain equipment	No. of vaccinations county wide	20,000	3,000,000	Construction of Ishiara Slaughter house phase 2 at 1,995,608	Not spent
	Construction of livestock sale yards	No. of Livestock sale yards constructed	10	6,500,000		
	Improvement of livestock sale yard	No of Livestock yards improved.	1	500,000		No budget allocation
	Demonstrate a local feed formulation	No. of bags mixed and distributed.	2,000	4,000,000		No budget allocation
	Poultry vaccinations	No. of birds vaccinated.	10,000	200,000		No budget allocation
	Embryo transfer and sexed semen programme	No doses purchased	100	2,000,000		No budget allocation
		No of farmers trained				
	Purchase of breeding animals	No. of Goats purchased and distributed for all sub counties.	1,000	16,000,000		No budget allocation
	Purchase of breeding pigs	No of pigs purchased	50	1,500,000		No budget allocation
TOTAL				692,000,000		

Implementation Challenges

- a) Transport challenges. Inadequate funds in recurrent budget especially on fuel and maintenance of motor vehicles.
- b) Delay in disbursement of funds hence projects are not completed by the closure of the financial year
- c) Inadequate office space
- d) The emergence of the Covid 19 pandemic which affected implementation of projects
- e) Limited Funding: Some of the identified priorities were not funded. Further, funds were reallocated in the supplementary budget.

2.2.5 Finance and Economic Planning

Programme	Description of Activities	Key Performance Indicators	Targets	ADP Allocation 2019	Revised Approved Budget 2020/21	Comments/Achievements
General Administration Planning and Support Services	Workforce improvement	No. of staff remunerated	138 staff Remunerated	55,013,392	51,513,117	A total expenditure of Kes. 51,493,155 was incurred towards payment of salaries
	Office Support Services	Absorption rate of funds	100%	70,000,000	76,591,174	A total expenditure of kes. 70,209,784 towards office operations
Economic Policy and County Planning	Mid-Term review of CIDP 2018-2022	No. of CIDP Reviews undertaken	1 CIDP Review undertaken	10,000,000	3,070,000	No funds apent
	Budget preparation process	No. of policy documents prepared; No. of public participation forums held	4 policy documents prepared 12 public participation forums held – 3 per sub-county	15,000,000	8,000,000	Kes. 8,101,100 was incurred in the budget preparation process
Revenue mobilization	Refurbishment of ECRA offices	No. of offices refurbished	1 office refurbished	10,000,000	-	No funds allocated
	Administration and Management of Revenue	No. of revenue systems fully operationalized	1 revenue system fully operationalized	10,000,000	-	No funds allocated
Research and Statistics	County Statistical Abstract 2020	No. of Statistical Abstracts developed	1 Statistical Abstract developed	10,000,000	6,000,000	No funds apent
Monitoring and Evaluation	M&E reports prepared & disseminated;	No. of M&E reports prepared & disseminated;	5 M&E reports prepared & disseminated;	5,000,000	7,000,000	A total expenditure of kes. 6,140,000 was incurred towards M&E
Capacity Building	Implementation of the Kenya Devolution Support Programme	No. of donor funded capacity development programmes implemented	1 donor funded capacity development programme implemented	30,000,000	45,000,000	A total expenditure of kes. 40,000,000 towards KDSP related activities

Implementation Challenges

- a) Limited Funding resulting to identified priorities being not funded.

- b) Pending Bills: Pending bills accrued over the financial years have greatly affected the county development agenda.
- c) Covid-19 Pandemic effects: The pandemic has resulted to underperformance in local revenue collections affecting budget implementation.
- d) Delayed disbursement of funds from the National Government continues hurting the county development agenda

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

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	ADP 2019	Allocation Budget FY 2020/21	Comments/Achievements
General Administration Planning and support services	Office Support services	No services delivered	76	40,335,826	50,429,385	50,428,492 spent on salaries for the land and water departments
	Human resource development – Staff compensation	No of compensated staffs;	76 staff compensated	31,685,778	26,022,649	13,760,357 spent operation and maintenance
Land management, Policy and Planning	Land Management system	No. of files digitized; No of Survey Equipment's purchased;	Land records fully digitized;	8,000,000	–	No. budget allocation
Urban Development	Preparation of development plans and Part Development Plans, for the area marked for the county apartment	Number Approved development plans ready for execution	PPP policy Valid and Legal engagements with Private Partners to develop the agreed county apartments	10,000,000	–	No. budget allocation
	Development of Spatial plan for 2 nd Municipality	Number Approved development plans ready for execution	PPP policy Valid and Legal engagements with Private Partners to develop the agreed county apartments	30,000,000	–	No. budget allocation
Physical Planning	Preparation of county spatial plan; Part Development Plans	Number of spatial plans prepared; No of PDP prepared;	1 spatial plan prepared; Five part development plans prepared	60,000,000	–	No. budget allocation
Survey and Mapping	Installation and operationalization of the GIS system	No of GIS systems installed	One GIS system installed	25,000,000	–	No. budget allocation
Municipal Infrastructure Development under Kenya	Improve infrastructure within Embu municipality	Tarmacking of roads;	2 kilometre of roads tarmacked;	120,000,000	–	No. budget allocation

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	ADP 2019	Allocation Budget FY 2020/21	Comments/Achievements
Urban Support Programme	Improve infrastructure within Embu municipality	Improvement of parking bays and walk ways	45 parking bays improved		–	No. budget allocation
Urban Development – Town infrastructure – Housing	Establishment of town drainages	No of storm water management systems in place	One town drainage in place	65,000,000	–	No. budget allocation
Land Acquisition	Acquisition of land for roads	No of acres purchased	4 acres	25,000,000	16,000,000	5,191,000 spent acquisition of 4 pieces of land
Environment and Natural Resources						
Establishment of trees nurseries for Bamboo Growing	Setup of tree nursery	No. of tree nurseries established	12 tree nurseries established- 3 per sub-county	8,000,000	–	No. budget allocation
Establishment of Woodlots in schools;	Setup of woodlots and planting trees in the woodlots	No of school woodlots established;	20 woodlots- 5 schools per sub-county	7,200,000	–	No. budget allocation
Media campaign on Environmental management/ tree planting/ energy saving	-Media campaigns in local stations/television -Posters and banners	No of people reached by waste disposal messages/ no of meetings/forums	10 towns, 100,000 residents of Embu County	3,000,000	–	No. budget allocation
Mapping of minerals and other natural resources in Embu	-Procurement of mapping consultants -Production of maps -Stakeholder participation	Physical maps for natural resources in Embu County produced	16 maps -Minerals -Forests -Springs and swamps -	4,000,000	–	No. budget allocation
TOTAL				437,221,604		

Implementation Challenges

- a) Limited funding- most projects were not funded despite being priority projects. Some were underfunded
- b) Reallocation – there were reallocations of funds from priority projects during the supplementary budget.
- c) Unavailability of suitable land- lack of suitable and affordable land where it was needed.
- d) Constantly changing land prices compared to actual land value as per the professional valuation.

2.2.7. Education, Science and Technology

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	ADP 2019 Allocation (KES)	Budget FY 2020/21 Allocation (KES)	Comments/Achievements
General Administration and Support Services	Human resource development and staff compensation	Number of officers, recruited and remunerated	607 staff	264,235,000	232,221,698	607 Staffs were compensated on timely basis. A total of Ksh:212,836,765
	Improved working conditions and service delivery	Improved efficiency and effectiveness of service delivery	607 Staff	45,000,000	71,875,382	Services were provided as part the set requirement. A total of Ksh:68,940,317
Early Childhood Development Education	Provision of Furniture for ECDE	Improve learning environment	70 ECDE Centres with model classrooms @120,000 per centre	8,400,000	0	Not provided in the budget
	Construction of ECDE	Number of ECDE classrooms constructed	Construction of 20 ECDE Classrooms	30,000,000	34,588,358	15 ECDE ongoing. A total cost of Kshs 34,588,358
	Construction of ECDE KITCHEN	Number of kitchens constructed	Construct 20 kitchens @500,000	10,000,000	0	Not provided in the budget
	Construction of ECDE toilets;	Number of ECDE toilets constructed;	Construction of 100 toilets for ECDE @350,000	35,000,000	2,372,696	4 ECDE Toilets Constructed. Cost : 2,372,696
	ECDE centres supplied with play equipment	No. of ECDE centres supplied with play equipment	50 centres supplied with play equipment @250,000	12,500,000	0	No provided in the budget
	Renovation of ECDE Centres	No. of ECDE centres renovated and	20 centres to be renovated @500,000	10,000,000	1,699,666	3 ECDE classes renovated. Cost : 1,699,666
	School feeding programme	Improved health of children	To benefit 17,000 children	30,000,000	-	Not Provided in Budget
Vocational Training Centres – Youth Training	Construction & Equipping of Vocational training Centre	Improving and expansion of vocational centres and polytechnics	Expansion and construction of two workshops per sub county	35,000,000	5,345,778	Construction & Equipping of Vocational training Centre Cost : 1,699,666
		Improving training by ensuring adequate materials and training equipment	To be distributed in all vocational training centres			

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	ADP 2019 Allocation (KES)	Budget FY 2020/21 Allocation (KES)	Comments/Achievements
	Capitation (subsidized tuition)for VTC TRAINEES	improved access and retention in VTC	To benefit 2000 trainees in VTC @15,000 trainees	30,000,000	42,850,000 Conditional Grant – 32,850,000 County Provision – 5,000,000	2190 students benefited from Capitation (subsidized tuition)for VTC TRAINEES Cost : 42,850,000
Education Empowerment and Support Services	Identification of needy students	No of Needy Students identified	35,500 needy students identified	100,000,000	0	Funds not allocated in FY 2020/21

Challenges

- ✓ Accumulation of pending bills-the growing pending bills have affected the implementation of projects over the years
- ✓ Delayed release of exchequer funds over the year delayed implementation of department projects, programs and activities
- ✓ Effects of COVID-19 pandemic affected the mobilization of local resources and the trickle down of equity bushier which subsequently affected the implementation of work plan and programs in the departments.
- ✓ Human resource challenge- Understaffing of ECDE facilities affected the quality services delivery at ECDE centers. The new teacher pupil ratio recommended is 1: 25, but the current ratio is 1:42
- ✓ Understaffing of VTC instructors across vocational training centers has affected quality implementation of training products has continuously affected the expansion of more courses. The deficit of VTC instructors stand at 93 where the Optimal requirement 210
- ✓ Inadequate resources to support continuous capacity building of staff in ECDE/VTC has affected quality services
- ✓ Mobility-the departmental lacks several vehicles to support/monitoring ECDE/VTC, departmental projects and quality assurance.
- ✓ Limited resources to support the department ambitions.
- ✓ Projects removal in the main budget. e.g.: milk program and bursaries

2.2.8 Trade, Tourism, Investment and Industrialization

Programme	Description Of Activities	Key Performance Indicators (KPIs)	Target	ADP 2019	Expenditure 2020/21	Comments/Achievements	
General Administration Planning and Support Services	Human Resource Development And Staff Compensation	Number of staff remunerated	12 staff remunerated	17,147,921	14,057,675	All staff were adequately compensated and remunerated	
	Office Support Services	Improved efficiency and effectiveness of service delivery	12	15,000,000	3,851,675	Funding was at 25% Of the planned target	
Trade Development	Repair and Installation of floodlights	Number of Floodlights Installed (3)	Installation of Floodlight at Kiritiri-Mavuria Ward	500,000	496,091.40	Repairs done	
			Installation Of Floodlight At Marimari Shopping Centre – Kiambere	500,000	496,688.80	Floodlights installed	
			Installation Of Flood Lights At Kwa Mithano-Kithimu	500,000		Floodlights installed	
	Construction of Market sheds	No of Sheds Constructed (13)	Construction Of Muchonoke Market Sheds-Nthawa		1,000,000	999,620.00	Shed constructed
			Construction Of RianduMarket Shed Phase II -Nthawa Market Toilet-Nthawa		1,000,000	1,000,000.00	Shed constructed
			Completion Of Kiritiri Market-Mavuria		2,000,000	1,999,318.00	Shed constructed
			Construction Of Karii Market Shed –Mavuria		1,000,000	999,769.20	Shed constructed

Programme	Description Of Activities	Key Performance Indicators (KPIS)	Target	ADP 2019	Expenditure 2020/21	Comments/Achievements
			Roofing Of Jua Kali Site –Kithimu	2,500,000	2,499,255.00	Shed constructed
			Construction Of Boda Boda Sheds-Kithimu			
			Construction Of Boda Boda Shed At Makima Market-Makima	250,000	249,086.80	Shed constructed
			Construction Of Market Shed At Kilia –Mwea	2,000,000	1,998,250.80	Shed constructed
			Construction Of Liberty Mama Mboga Sheds-Kirimari	500,000	499,786.00	Shed constructed
			Construction Of KRA Boda Boda Sheds-Kirimari	700,000	600,100.00	Shed constructed
			Construction Of Oil Libya Boda Boda Sheds-Kirimari	700,000	699,468.40	Shed constructed
			Construction Of Jua Kali Sheds-Kirimari	3,000,000	2,999,829.60	Shed constructed
	Construction of toilets	No of toilets Constructed (4)	Completion of toilet block and fencing at Muraru-Mbeti south	1,000,000	999,983.80	Toiler constructed and fencing done
			Construction Of Musingini Market Toilet-Makima	350,000	346,793.60	Toilet constructed

Programme	Description Of Activities	Key Performance Indicators (KPIs)	Target	ADP 2019	Expenditure 2020/21	Comments/Achievements
			Construction Of Mitumba Toilet-Runyenjes Central	500,000	498,800.00	Toilet constructed
			Construction Of Toilet-Riandu-Nthawa	500,000		Toilet constructed
Industrial Development and Investment	Empowerment programmes	No of groups empowered	Boda Boda Empowerment Programme- Kirimari - helmets and reflector vests	1,000,000	999,800.00	Youth empowered
			Jua Kali Empowerment Programme- Kirimari dustcoat	900,000	899,100.00	Empowerment done

Implementation Challenges

- ✓ Delay in release of exchequer funds
- ✓ Limited Resources: Some of the identified priorities were not funded. Further, funds were reallocated in the supplementary budget.
- ✓ The Covid 19 pandemic has affected implementation of other projects in the departments.
- ✓ Change of budget priorities in the course of the financial year- Introduction of new projects and removal of budgeted projects during the supplementary budget later in the financial year has affected implementation of projects.

2.2.9 Public Service and Administration

Programme	Description of Activities	Key Performances Indicators (KPIs)	Target	ADP 2019 Allocation (KES)	Budget FY 2020/21 Allocation (KES)	Comments/Achievements

General Administration Planning and Support Services	Human Resource Development - Staff Compensation	Number of staff remunerated	407 staff remunerated	488,450,560	374,515,793	All staff compensated
	Office Support Services	Improved efficiency and effectiveness of service delivery	407	30,000,000	14,817,791	Services were provided as per the plan
	Proposed Construction of Offices for Sub-County Administrators	No. of Sub-County Administrator's offices constructed	1 Sub-County Administrator's Office	5,000,000	0	No funds allocated
	Proposed Construction of Ward service Centres	No. of Ward service Centres constructed	10 Ward service Centres	18,000,000	0	No funds allocated
	Connecting of Local Area Network to County Departments which are not connected,	No. of offices connected	5 Offices connected	5,000,000	0	No funds allocated
Human Resource Management	Rolling out of Performance Management, Contracting and Appraisal Systems	Number of employees appraised	3000	7,000,000	488,251	Services were provided as per the plan

Implementation Challenges

- ✓ Inadequate funds allocated to the department
- ✓ Slow disbursement of budgeted funds
- ✓ Lack of relevant training to the staff
- ✓ The emergence of the Covid 19 pandemic has affected implementation of the projects
- ✓ Inadequate personnel

2.2.10 Youth Empowerment and Sports

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	ADP 2019	Revised Estimates 2020/2021	Achievements/ Comments
-----------	---------------------------	-----------------------------------	---------	----------	-----------------------------	------------------------

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	ADP 2019	Revised Estimates 2020/2021	Achievements/ Comments
General Administration	Human Resource Development - Staff Compensation	Number of staff remunerated	9 Staff Remunerated	8,327,584	3,904,143	An expenditure of 3,640,412 was incurred
	Office support services	Number of staff supported	9 staff supported	15,000,000	3,934,849	An expenditure of 3,360,336 was incurred
Youth development and Empowerment services	Talent Identification and Placement	No. of talents identified and placed	50 youths	5,000,000	12,500,000	A total of 14,500,000 was spent
	Talent incubation centers established	0 incubation centers established	2 incubation centers to be put in place	7,000,000	-	No money was allocated
	Rehabilitation of social halls	1 rehabilitated	2 social halls to be renovated	10,000,000	-	No money was allocated
Management and development of Sport and Sport facilities	Construct of Pavilion and fencing	No of pavilions constructed;	3 pavilion constructed, ground levelled and graded	40,000,000	-	No funds were available for expenditure
	No of swimming pools and gyms in place and operational	2 pitches in place for basketball and volleyball 1 film hall	1 swimming pool and gym to be constructed	50,000,000	-	No funds were available
	County Sports Bus	No of Buses Purchased;	One Bus Purchased for youth empowerment programme	10,000,000	-	No funds were allocated
	Construction of modern synthetic training grounds	No. of modern synthetic training grounds constructed	Construction of four synthetic training ground	6,000,000	-	No funds were allocated
	Improvement of Sports Grounds	No of grounds levelled	20 sports grounds	10,000,000	849,758	An expenditure of 849758 was incurred
	County League sponsorship	No of games organised and played	One leagues organised and governor's cup tournament played	8,000,000	-	No money was allocated
	Sports Scholarship and Placement	No of scholarships offered	Ten youths offered scholarship	4,000,000	-	
	Youth Fund	No of youths trained and	100 youths per ward	10,000,000	20,000,000	A total expenditure of

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	ADP 2019	Revised Estimates 2020/2021	Achievements/ Comments
		loaned				20,000, 000 was incurred

Implementation Challenges

- ✓ Inadequate finances to support all the programmes as per the approved CIDP
- ✓ Slow exchequer release of funds
- ✓ Most of the programmes as per the Approved Annual development plan 2020 were not budgeted for in the financial year
- ✓ Covid-19 Pandemic – most of the youth who are not employed were affected by the pandemic and could not earn a living thus continued to live in poverty and suffering

2.2.11 Gender, Children, Culture and Social Services

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	ADP 2019	Revised Estimates 2020/21	Achievements/ Comments

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	ADP 2019	Revised Estimates 2020/21	Achievements/ Comments
General Administration	Human Resource Development - Staff Compensation	Number of staff remunerated	9 Staff Remunerated	4,423,440	4,423,440	An expenditure of 4,034,050 Was incurred.
	Office support services	Number of staff supported	9 staff supported		3,623,102	An expenditure of 1,756,565 Was incurred.
Gender and Social Development	Gender Empowerment Programmes	No. of men & women trained on income generating skills and provided with basic capital	400 men & women trained	7,000,000	15,500,000	No funds were utilised
	Drug prevention and control	No. of community members empowered	1000	2,000,000	-	No funds were allocated
	Establish Talents enhancement programmes	Talent shows activated in the 4 sub-counties of Embu county	5	2,000,000	-	No funds were allocated
	Women empowerment (SACCO) and capacity development	Functional women SACCO Capacity building reports	400 Women	8,000,000	-	No funds were allocated
	Social Protection Programmes	No. of women and men trained on effective parenting	200 men 200 women	2,000,000	600,000	No funds were utilised
	Construct and equip one Rehabilitation Centre	No. of Rehabilitation Centres Constructed	1 Rehabilitation centres	12,000,000	9,817,101	A total of 9,816,006 Was utilized
	Completion of social halls	No. of social halls completed	4 social halls completed	6,000,000	8,452,198	A total expenditure of 4,753,827 Was incurred
	Equipping of Social Halls	No. of social halls fully equipped	8 social halls completed and equipped	5,000,000	4,200,000	No funds were utilized
Children Services	Disability & Children Support Programme	No of children with disabilities supported;	100	2,000,000	2,600,000	No funds were utilized

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	ADP 2019	Revised Estimates 2020/21	Achievements/ Comments
	Establish and manage Child protection initiatives	Community Beacons Movement for child protection	1		-	No funds were allocated
		Newspaper supplements	2			
		County forum on child protection	1			
Culture and Cultural Preservation	Construction of Cultural / Resource Centres	No of cultural centres constructed	4 cultural centre constructed (1 per sub County)	15,000,000	-	No funds were allocated
	Embu Cultural Exhibition Program	No. of Exhibitions	1		-	No funds were allocated
	Promotion and preservation of cultural activities Programmes	No. of promotions held	4		1000,000	A total expenditure of 1,000,000 was Utilized
	Formalization of herbal practices	No. of herbs formalized	4 herbal practices Formalized		-	No funds were allocated

Implementation Challenges

- System Challenge-The department's budget vote read negative and hence the department was not able to implement any activity
- Transport Challenge- The department offers crucial services e.g. rescuing of violated children and lack of a vehicle hinders delivery of services to the community.
- Reallocation – there were reallocations of funds from priority projects during the supplementary budget

2.2.12 Office of the Governor

Programme	Description of Activities	Key Performances Indicators (KPIs)	Target	ADP 2019 Allocation (KES)	Budget FY 2020/21 Allocation (KES)	Comments/ Achievements

General Administration, Planning and Support Services	Human resource development and staff compensation	No. of staff remunerated and trained	50 staff remunerated	88,400,000	127,966,623	All staff compensated
	Office support services	Improved efficiency and effectiveness of service delivery	100% Absorption Rate	80,000,000	77,428,823	Services provided as per plan
County Leadership and Coordination	Development of policies and legislations	Number of policies and legislations developed	2	0		No funds allocated

Implementation Challenges

- ✓ The funds allocated have been insufficient affecting operations
- ✓ Lack of motivation to the staff while undertaking their duties
- ✓ Reallocation of funds hindering implementation of projects

2.2.13 County Public Service Board

Programme	Description of Activities	Key Performances Indicators (KPIs)	Target	ADP 2019 Allocation (KES)	Budget FY 2020/21 Allocation (KES)	Comments/Achievements
-----------	---------------------------	------------------------------------	--------	---------------------------	------------------------------------	-----------------------

Human Resource Management	Improvement of workforce	Number of staff remunerated	12 staff remunerated	19,760,000	24,630,882	All staff remunerated as per plan
	Office Support Services	Improved efficiency and effectiveness of service delivery	100% Absorption Rate	30,000,000	14,333,100	A total of 14,333,100 was incurred towards provision of services

Implementation Challenges

- ✓ The funds allocated have been insufficient affecting operations
- ✓ Lack of motivation to the staff while undertaking their duties
- ✓ Reallocation of funds hindering implementation of projects

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

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

3.2 Medium Term County Strategic Priorities

Vision

A prosperous County with Equal Opportunities for all

Mission

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

Medium Term Strategic Priorities

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

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

The Annual Development Plan will cover the following key Strategic Priorities

Strategic Priority I: To improve efficiency and effectiveness of infrastructure

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

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

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

The housing sub-sector ultimate goal is to ensure that there is quality construction and maintenance of government buildings and other public works for sustainable socio-economic development. The County will seek to engage real estate development investors under PPP arrangement help construct more housing units.

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

The sector's goal is to provide equitable, affordable and quality health care to the citizens. The sector plays a significant role in improvement of access and better health care for the citizens. The functions under this sector include county health facilities and pharmacies, ambulance services, promotion of primary health care, licensing and control of undertakings that sell food to the public.

The county has made significant investments towards construction of new health facilities, upgrading, renovating and equipping of existing facilities to provide comprehensive health care. The main priority for the health sector is to complete all the ongoing projects geared towards full operationalization.

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

The sector goal is to promote, conserve and protect the environment and improve access to water and enhance sustainable use of Natural resources. The water sub-sector has continuously rehabilitated the existing water. Funding towards expanding water distribution networks continue being a priority so as to enable more households access clean water. Construction, rehabilitation and expansion of urban and rural water supply through expansion

of distribution line, drilling, rehabilitation and equipping of bore holes as well as de-silting of dams and water pans will continue being core in provision of domestic water.

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

The Agricultural sector is the backbone of the County's economic growth, employment creation and poverty reduction. The sector contributes about 80% of the County's economic production and contains multiple linkages with other key sectors. The objective of the sector is to increase production and productivity. This is through promotion of competitive agriculture through sustainable land use, sustainable development of crops, livestock and fisheries sub-sectors. The key priorities within the sector includes; continuous farmer training, crop development and management, agribusiness & information management, research, livestock improvement and disease control.

Strategic Priority V: To improve ECDE and Polytechnics infrastructure

The sector goal is to increase access to early childhood education, reduce inequality in access to education, improve access to vocational training, and exploit knowledge and skills in science, technology and innovation to achieve global competitiveness of our county and the county abundant labour force. The sector plays a crucial role in developing skilled and competent workforce to drive socio- economic growth and development in the long-term. The sector priority is to upgrade and improve Vocational Training Centers, increase access to early childhood education, provision of bursaries and employment of ECDE teachers. The sector will also focus on the feeding programme and also aim to increase the capitation in the VTC to improve students' retention

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

The sector goal is to provide effective leadership and coordination in planning, policy formulation, budgeting, and financial management, providing services and tracking results for a better county. The sector's specific objectives include monitoring progress in implementation of CIDP and other key programmes, sustaining and safeguarding of a transparent and accountable system for management of public finances and provide leadership in policy direction.

Strategic Priority VII: Improve Land Management and Urban Development.

The sectors mission is to facilitate efficient land administration and management, access to adequate and affordable housing, social and physical infrastructure for sustainable County development. This is expected to be realized through the sectors key responsibility of ensuring efficient administration and sustainable management of the land resource in the county.

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

The sector goal is to promote youth participation in democratic processes and ensuring that youth programmes engage the youth and are youth centred. To realize the goal, the sector intends to prioritize the issuance of youth fund and constructing a youth resource centre while empowering county youths through identification and nurturing of talents.

Strategic Priority IX: Trade, Tourism and Investment development

The goal of this sector is to create conducive trade friendly environment, create policies and regulations that enhance commerce industry and facilitate intra and extra-county competitive trading environment hence transforming Embu County into an investment destination and a regional industrial hub by creating an enabling environment.

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

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

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

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

empower community and support programme to create awareness on income generating businesses.

3.3 Development Priorities and Strategies for FY 2022/2023

3.3.1 Infrastructure, Public Works, Housing and Energy

PART A: Vision

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

PART B: Mission

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

PART C: Strategic Overview and Interventions

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

The county government will ensure a sustained investment on infrastructure development and exploit opportunities. The focus for the financial year 2022/23 includes tarmacking of roads, murraming of roads, installation of street lights/floodlights and conversion of existing streetlights/floodlights to LED, installation of transformers as well as construction of parking slots. Continued roads improvement will ease transport and access to markets for locally available raw materials and produce thus creating more business and employment opportunities for the people of Embu County.

PART D: Programme (s) Objectives

Programme	Objective
General Administration Planning and support services	Enhanced quality of service delivered achieved through continuous capacity building
Road Development	To develop and manage an effective, efficient and secure road network
Renewable Energy Development	To develop and maintain cost effective energy across the county

Part E: Priority Programmes and Projects

Programme	Description of Activities	Key Performances Indicators (KPIs)	Target	Cost Estimates (KES)
General Administration Planning and support services	Office Support Service	No services delivered	12	50,537,429
	Human Resource development – Staff compensation	No of Motivated and Trained staffs	37	30,167,544
Road Development	Embu County Roads and other Civil Works - Murraming, Grading, Bush clearing and reshaping of the various roads.	No of KMs murramed/maintained; No of roads opened and maintained	600 Km	240,000,000
	Routine maintenance of roads	No of Kilometres maintained – Murraming, road-shaping and Grading	200 km	165,000,000
	Construction of bridges and drifts and road drainage structure	No. of bridges and drifts maintained	2 bridge 5 drifts	50,000,000
	Opening of New roads	No of kilometres of opened roads	200Km	20,000,000
	Purchase of Dozer and Low-loader	No of machines Purchased	2 machines	33,000,000
Renewable Energy	Installation of power transformers and power utilities	Number of transformers installed	10 transformers installed	15,000,000
		No. of floodlights installed	15 floodlights installed	7,500,000
			10 Installation of streetlights	7,500,000
Public Housing	Construction of Official residence for Deputy	No of residence completed	2 Official Residence	35,000,000

Programme	Description of Activities	Key Performances Indicators (KPIs)	Target	Cost Estimates (KES)
	Governor			
TOTAL				653,704,973

3.3.2 Health

PART A: Vision

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

PART B: Mission

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

PART C: Strategic Overview and Interventions

The county has made significant investments to upgrade, expand and renovate existing facilities to provide comprehensive health care. Continued modernization of health facilities will enable the people of Embu County to access more services. These facilities will need to be fully equipped and supplied with drugs to ensure that they are fully operational. The priority for the financial year 2022/23 will be on completion of ongoing projects that include health facilities, maternities, wards and staff houses.

PART D: Programme(s) Objectives

Programme	Objective
General Administration Planning and Support Services	To improve service delivery and provide supportive function to departments under the health sector
Curative Health Services	To improve hospitals infrastructure and strengthen human resource capacity
Preventive and promotive health services	To reduce morbidity and mortality due to preventable causes

PART E: Priority Programmes/ Projects

a) Health

Programme	Description of Activity	Key Performance Indicators	Target	Cost Estimate (KES)
General Administration Planning and Support Services	Health Workforce Development And Improvement	No. of health workers remunerated	*1,285* staff remunerated	1,735,750,994
		No. of health workers promoted	500 HCWs promoted	46,000,000
	Office Support Services	Absorption rate	100% absorption rate	100,000,000
	Construction and completion of sub-county hospitals, dispensaries and health centres	Number of health facilities constructed/completed	30 facilities	138,279,338
Curative and Rehabilitative Health	Specialized materials and supplies	% availability of specialized materials in health facilities	100% availability of specialized materials in health facilities	120,000,000
Preventive and Promotive Health Services	Purchase of Garbage vehicles	Number of Garbage vehicles purchased	3 vehicles @12,000,000	36,000,000
	Waste Management	% of appropriately disposed waste	90%	10,000,000
	Community Health Services	% of CHVs trained on 13 community health services modules	90%	5,000,000
TOTAL				2,191,030,332

b) Level 5

Programme	Description Of Activity	Key Performance Indicator	Target	Cost Estimate
General Administration Planning and	Office Support Services	Improved efficiency and effectiveness of service delivery	100% absorption rate	150,000,000

Programme	Description Of Activity	Key Performance Indicator	Target	Cost Estimate
Support Services	Purchase specialized materials	Improved efficiency and effectiveness of service delivery	100% absorption rate	145,200,000
Curative and Rehabilitative health	Completion Of New Badea Block B at EL5H	No. of blocks completed	Completion Of New Badea Block B at EL5H	31,000,000
	Completion Of CCSD Building to create offices at EL5H and relocation of oncology department phase 1	No. of CCSD Buildings completed	Completion Of CCSD Building to create offices at EL5H and relocation of oncology department phase 1	15,000,000
	Construction of private wing mortuary at EL5H	No. of private wing mortuary constructed	Construction of private wing mortuary at EL5H	10,000,000
	Construction and relocation of casualty and emergency department at EL5H	No. of casualty and emergency departments constructed	Construction and relocation of casualty and emergency department at EL5H	15,000,000
	Facelift Of hospital buildings (MCH, OPD, psychiatrics, laboratory, Wards) at EL5H	No. of buildings given a facelift	1	20,000,000
	Completion Of A Perimeter Fencing kitchen to MRI and blood bank to incinerator at EL5H	No. fences completed	1	6,000,000
	Removal And Disposal Of Asbestos And Reroofing Ward 10, Renal Unit, Eye Ward ,maternity theater and labour ward at EL5H	No of buildings with asbestos roofs removed	4	15,000,000
	Renovation And Roofing Of Hospital Walkways at EL5H	No of Walkways roofed	2	4,000,000
	Refurbishment Of Hospital Car Park at EL5H	No. of Car Parks refurbished	1	5,000,000

Programme	Description Of Activity	Key Performance Indicator	Target	Cost Estimate
	Renovation And Alteration Of Hospital Building For Covid 19 donning and doffing areas at EL5H	No. of Buildings For Covid 19 donning and doffing areas altered and renovated	1	3,000,000
	Construction of washroom for current Out Patient Department (OPD) at EL5H	No. of washrooms constructed	1	3,000,000
	Distribution of medical oxygen piping from plant to ward 5 isolation ward and OPD department at EL5H	No. of buildings with a distribution network for medical oxygen	2	13,000,000
	Installation of medical oxygen /vacuum piping in Badea block B premium	No. of buildings installed with oxygen piping	1	16,000,000
	Installation of metallic racks in the existing store	No. of stores installed with metallic racks	1	1,500,000
	Expansion of orthopedic and trauma department	No. of buildings expanded	2	300,000
	Equipping Of Kitchen For Badea Block at EL5H	No. of kitchens equipped	1	4,000,000
	Equipping of new Badea block B (premium Centre)	No. of buildings equipped	1	20,000,000
	Staff parking, landscaping and development of master plan	No. of Staff parking developed; No of master plans developed	1	3,000,000
	Supply, Delivery & Commissioning Of Medical Equipment For Covid 19 Isolation Theatre ,ICU/HDU at EL5H	No. of buildings commissioned with medical equipment	2	10,000,000
	Purchase of medical & dental equipment's, and plants	Purchase of medical equipment's and plants	Purchase of medical equipment's and plants	10,000,000
TOTAL				500,000,000

3.3.3 Agriculture, Livestock, Fisheries and Co-operative Development

PART A: Vision

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

PART B: Mission

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

PART C: Strategic Overview and Interventions

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

The livestock sub sector has introduced better livestock breeds through continuous upgrading of the local breeds, prevention of diseases through vaccination and modern technologies on fodder production and conservation. This is greatly expected to increase productivity on livestock.

PART D: Programme(s) Objectives

Programme	Objective
Administrative Support Services	To enhance capacity for quality service delivery
Crop Development and Management	To increase agricultural productivity, improve land development and promote conservation of the environment and natural resources
Agribusiness and Information Management	To promote competitive and commercial agricultural production through improved access to agricultural information and development of markets and products

Programme	Objective
Livestock Resources Management and Development	To develop appropriate policy, legal environment and to increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists
Aquaculture Development and Management	To maximize the contribution of fisheries to the achievement of county development objectives especially poverty reduction, food security and creation of employment and wealth

Part E: Priority Programmes and Projects

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (KES)
General Extension And Coordination	Human Resource Development-Staff Compensation	No. of staff remunerated	318	387,500,000
	Office Support Services and human resource development	Improved efficiency and effectiveness of service delivery	318	175,000,000
	Developing and enacting agricultural policy, legal and regulatory frameworks	Acts and policies passed in parliament	3	7,500,000
	Engaging Public Participation in the sector plans and programmes	No of Public participation for a conducted	10	
Agribusiness and Information Management	Promotion of value addition	No. of value chain cottages built and operationalized	4	25,000,000
	Polishing and Packing of Green Grams;	No. of cottage industries improved;	2	5,000,000
	Construction of 20 ton capacity facility for fish preservation.	No of Cooling plants constructed	1	5,000,000
	Procurement of a 1,000 ltr Milk Cooler	No. of Milk Coolers Bought & installed	1 Milk cooler	1,000,000
	Procurement of Tri-Cycle Motor Cycles	No. of Tri-Cycle motor cycles bought	2 Tri-Cycle motor cycles	1,000,000
	Construction of poultry slaughter houses	No. of poultry slaughterhouse constructed	2 Slaughter houses	5,000,000
	Construction Of Ishiara Slaughter House Phase 2	No. of Slaughter houses complete	1 Slaughter house	1,995,608
	Rehabilitation of slaughter houses	No. of Slaughter houses rehabilitated	2 slaughter houses	2,000,000
	Construction of Livestock sale yard	No. of Livestock sale yards constructed and operational	10 livestock sale yard	6,500,000
	Honey Processing Plant for New Site Honey Processor	No. of Honey processing plants equipped	1 honey Plant equipped	4,000,000
	Development of commercial villages,	No. of commercial villages established	10	46,000,000

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (KES)
	cooperative and provision of support services	No. of cooperatives supported	15	
	Market survey and linkages	No. of markets surveys done	5	2,500,000
		No. of farmers linked to markets	1,000	2,500,000
Crop Development and Management	Promotion of high value crops (Banana and Avocado crops)	% increase in production	10%	10,000,000
	Rupingazi- weru irrigation scheme	No. of acres under irrigation	1,000	10,000,000
	Promotion of green grams farming	No of groups supported	10	5,000,000
	Promote agriculture as an intellectually inspiring and economically sustainable career	No. of youth involved in Agriculture	1,000	3,000,000
	Mechanization of agricultural production mechanization services (AMS) station Machang'a	Low loader – double axle	1	22,000,000
		Bull dozer (165-200Hp)	1	34,000,000
		Farm tractors 130-150hp 4wd	2	24,000,000
		Workshop repair and modernization	1	3,000,000
Livestock Resources Management and Development	Procurement of Dairy Goats	No. of breeding Goats bought	230 Dairy Goats	3,500,000
	Demonstrate of feed formulation	No. of bags mixed & distributed	2,000 bags of feeds mixed & distributed	4,000,000
	Purchase of fodder harvester	No. of fodder harvester purchased	2 fodder harvester	10,000,000
	Procurement of a silage packaging machine	No. of silage packaging machine bought	2 silage packaging machines	8,000,000
	Provide AI services using motorcycle based at Sub county HQS	-No of operational services at sub county -Period services operate in months per year -No of inseminations -Revenue accruing.	All 4 sub county to be operationalized -full year operations -1500 new inseminations -Revenue of Ksh 900,000	3,500,000
Food safety and animal products development	Conduct routine Animal vaccinations	No of vaccinations for foot and mouth, anthrax, blackquarter, lumpy skin disease, Rabies, CCPP, New castle, Gumboro, fowl pox etc.	110,000 vaccinations targeting 50,000 poultry, 30,000 cattle, goats, sheep & donkeys	4,500,000
	Conduct Disease Surveillance & reporting	No of surveillance missions/actions taken	5000 dogs and	
	(Inspection of food			

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (KES)
	animals at slaughter points)	/reports No of animals inspected /year. No of condemnations(whole or organ)	cats 10,000 cattle, 30,000 goats, 6,000 sheep, 2500 pigs inspected across the county	
TOTAL				921,995,608

3.3.4 Finance, Planning and Economic Affairs

PART A: Vision

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

PART B: Mission

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

PART C: Strategic Overview and Interventions

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

PART D: Programme (S) Objectives

Programme	Objective
General Administration Planning and Support Services	Enhance quality of service delivered
Planning and Economic Affairs	To improve service delivery and provide supportive function to all departments
Financial Management Services	To improve accountability and transparency in the management of public resources
Research and Statistics	To provide and disseminate comprehensive, integrated, accurate and timely county statistics for planning and monitoring county development
Monitoring and Evaluation	To provide a tool for monitoring progress in implementation of CIDP and other key programmes/policies; To provide an automated and real-time system for management of county projects.

PART E: Priority Programmes/ projects

1. Finance and Planning

Programme	Description of Activities	Key Performance Indicators	Targets	Costing Estimates (KES)
General Administration Planning and Support Services	Workforce improvement	No. of staff remunerated	138 staff Remunerated	89,384,960
	Office Support Services	Absorption rate of funds	100%	105,000,000
	Construction of a planning unit	No. of planning units constructed	1 planning unit	20,000,000
	Purchase of M&E vehicle	No. of vehicles purchased	1 vehicle purchased	11,000,000
	Implementation of the Kenya Devolution Support Programme	No. of donor funded capacity development programmes implemented	1 donor funded capacity development programme implemented	45,000,000
Planning and Economic Affairs	Preparation of CIDP (2023-2027)	No. of CIDPs prepared	1 CIDP prepared	42,000,000
Financial Management Services	Budget preparation process	No. of policy documents prepared;	4 policy documents prepared	10,000,000
		No. of public participation forums held	12 public participation forums held – 3 per sub-county	
	Construction of ECRA offices	No. of offices constructed	1 office constructed	30,000,000
	Purchase of Vehicles for ECRA	No. of vehicles purchased	4 vehicles	22,000,000
	Purchase of POS machines for ECRA	No. of POS machines	200 POS machines	14,000,000
	Installation of parking booths for ECRA	No. of parking booths installed	10 parking booths	10,000,000
Monitoring and Evaluation	Cess barrier shelters for ECRA	No. of Cess barrier shelters constructed	20 Cess barrier shelters	40,000,000
		Research and reporting	No. of Statistical reports developed	2 Statistical reports developed
Monitoring and Evaluation	M&E reports prepared & disseminated;	No. of M&E reports prepared & disseminated;	5 M&E reports prepared & disseminated;	20,000,000

Programme	Description of Activities	Key Performance Indicators	Targets	Costing Estimates (KES)
TOTAL				478,384,960

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

Vision

To be a globally competitive institution in sustainable management of Land and water resources in a clean and secure Environment

Mission

To facilitate efficient land administration and management, access to adequate and affordable housing, social and physical infrastructure for sustainable County development as well as promote, conserve and protect water resource and improve access to domestic water for sustainable county development.

PART C: Strategic Overview and Interventions

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

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

The Water department addresses the water supply services, sanitation and sewerage services. The priority areas will be to ensure access to safe and portable water to the household. The water sub-sector has continuously rehabilitated the existing water infrastructure through frequent inspection of the existing water system. Boreholes and wells which have broken have been revitalized.

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

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

PART D: Programmes and their Objectives

Programme	Objective
General Administration, Planning and Support Services	Enhanced quality of service delivered achieved through continuous capacity building
Physical Planning and Urban Development	Establishing and maintaining a national geodetic control network that covers the whole county to facilitate other surveys and research.
Surveying and Mapping	To produce and maintain plans of property boundaries in support of land registration and to ensure guarantee and security of land tenure.
Land management, Policy and Planning	To improve land management for sustainable development
Environmental conservation and management	To efficiently and effectively manage the environment and conserve the existing resources
Water Supply and sewerage Services	To increase access to adequate and reliable water and increase access to sewerage services
Irrigation	To increase area under irrigation through provision and management of sustainable irrigation water

Priority Programmers and Projects

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (KES)
General Administration Planning and support services	Office Support services	No services delivered	76	30,000,000
	Human resource development – Staff compensation	No of compensated staffs;	76 staff compensated	65,000,000
Physical Planning and Land management	Land Management system	No. of files digitized; No of Survey Equipment's purchased;	Land records fully digitized;	5,000,000

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (KES)
	Preparation of development plans and Part Development Plans, for the area marked for the county apartment	Number Approved development plans ready for execution	PPP policy Valid and Legal engagements with Private Partners to develop the agreed county apartments	10,000,000
	Development of Spatial plan for 2 nd Municipality	Number Approved development plans ready for execution		15,000,000
	Preparation of county spatial plan; Part Development Plans	Number of spatial plans prepared; No of PDP prepared;	1 spatial plan and Five part development plans prepared	10,000,000
	Acquisition of land for roads	No of acres purchased	4 acres	25,000,000
Town and Urban planning	Improve infrastructure within Embu municipality	Improvement of parking bays and walk ways	45 parking bays improved	20,000,000
	Establishment of town drainages	No of storm water management systems in place	One town drainage in place	15,000,000
Environment and Natural Resources				
Environment conservation and management	Establishment of trees nurseries for Bamboo Growing	No. of tree nurseries established	12 tree nurseries established- 3 per sub-county	8,000,000
	Establishment of woodlots and planting trees in the woodlots	No of school woodlots established;	20 woodlots- 5 schools per sub-county	5,000,000
	Tree/ flower planting, painting and erection of public benches and recreation areas	No of town greened	2 towns Embu County	20,000,000
	Mapping of minerals and other natural resources in Embu	Physical maps for natural resources in Embu County produced	16 maps -Minerals -Forests -Springs and swamps	5,000,000
Expansion of Irrigated Area and Provision of Irrigation Water	Reduced dependency on rain fed agriculture	3750acres under irrigation	1,000 more acres irrigated	10,000,000
Expansion of domestic water supply	Enhance sustainable access to clean and safe water	35% of population served with piped water	40% of population served with piped water	10,000,000
Water Resource Management and Service Delivery	Sustainable access of water resource	3 storage tanks	5 Storage tanks	10,000,000
TOTAL				263,000,000

3.3.6 Education, Science and Technology

PART A: Vision

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

PART B: Mission

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

PART C: Strategic Overview and Interventions

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

The county has been employing ECDE teachers over the last five years to ensure every ECDE facility has qualified teachers to ensure access to quality education for the under-5. The department also entails continued rehabilitation and construction of ECDE centers and setting up of day care centers for children across the county. Significant investments will be made to upgrade and improve tertiary institutions especially vocational training centers. This will ensure that many students graduating from primary and secondary schools will have more opportunities to excel in both academic and technical capacities.

PART D: Broad strategic priorities and objectives

Programmed	Objective
General Administration Planning and Support Services	To enhance capacity for quality service delivery
Quality Assurance & Standards	To ensure compliance with set policies and regulations
ECDE	To ensure access, retention and quality ECDE services
Vocational Training Centers	To ensure quality and standard modular employable skills are provided

Part E: Priority Programs and Projects

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (KES)
General Administration and Support Services	Human resource development and staff compensation	Number of officers, recruited and remunerated	613 staff	288,640,000
	Improved working conditions and service delivery	Operation and maintenance cost	613 staff	101,475,000
Early Childhood Education	Provision of Furniture for ECDE	Improve learning environment	100 ECDE Centers with model classrooms @ 140,000 per center	14,000,000
	Construction of ECDE centers	Number of ECDE classrooms constructed	Construction of 24 ECDE Classrooms	24,000,000
	Construction of ECDE KITCHEN	Number of kitchens constructed	Construct 20 kitchens @ 500,000	10,000,000
	Construction of ECDE toilets;	Number of ECDE toilets constructed;	Construction of 50 toilets for ECDE @ 350,000	17,500,000
	ECDE centres supplied with play equipment	No. of ECDE centres supplied with play equipment	50 centers supplied with play equipment @ 250,000	12,500,000
	Renovation of ECDE Centers	No. of ECDE centers renovated and	20 centers to be renovated @ 500,000	10,000,000
	School Milk programme	Improved health of children	To benefit 20,000 children	35,000,000

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (KES)
Vocational Training Centers	Construction & Equipping of Vocational training Centre	Improving and expansion of vocational centers and polytechnics	Expansion and construction of two workshops per sub county @ 6 million	24,000,000
		Improving training by ensuring adequate materials and training equipment	To be distributed in all vocational training centers	15,000,000
	Capitation (subsidized tuition) for VTC TRAINEES	improved access and retention in VTC	To benefit 2500 trainees in VTC @15,000 trainees	37,500,000
Education empowerment and support services	Provision of bursaries for needy students	Improve access to secondary and tertiary institutions	Number of needy students identified 35,500	100,000,000
TOTAL				689,615,000

3.3.7 Trade, Tourism, Investment and Industrialization

PART A: Vision

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

PART B: Mission

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

PART C: Performance overview and background for programmes funding

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

In terms of strategic direction the department will create an enabling environment for trade, tourism, investment and industrialisation for local and and external investors. The County will contribute towards the achievement of the vision and mission by provision of credit facilities to the small scale traders, providing training on entrepreneur and management skills to the already existing and potential traders. Tourist facilities will be established and proper marketing be done through elaborate and strategic signage across the county.

PART D: Programme Objectives

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

Part E: Other Priority Programmes and Projects

Programmes	Description of Activities	Key Performance Indicators (KPIs)	Target	Cost (Ksh)
General Administration, Planning and Support Services	Human Resource Development And Staff Compensation	Number of staff remunerated	12 staff remunerated	17,147,921
	Office Support Services	Improved efficiency and effectiveness of service delivery	12	15,000,000
Trade Development	Construction of Market sheds & toilets, Bus Parks, Hawkers stalls, modern shoe shiner sheds	No. of Bus parks improved	5	20,000,000
Industrial Development and Investment	Construction of toilets	Number of toilets constructed	5	5,000,000
	Bush Clearing, Grading and gravelling of 4.5KMs portion from Gorofa to the water intake	Number of kms graded	5	5,000,000
	Signage in identified areas	Number of signage done	5	5,000,000
Tourism Development	Toilet Construction	Number of toilets constructed	5	11,000,000
	Construction of bridge	Number of bridges constructed	1	
	Cages for the animals construction	Number of cages constructed	5	
	Curio shop and Canteen	Number of curio shops and canteen constructed	5	
	Mwea Game Reserve roads improvement	Number of kms improved	5	
	Identification and Branding of sites	Number of tourist sites profiled	2	
	Establishment of an animal orphanage	No. of animal orphanages established	5	14,000,000
Development of Mt. Kenya route	Opening of the road	No. of KMs opened	5	14,000,000
TOTAL				101,147,921

3.3.8 Public Service and Administration

PART A: Vision

To be a Champion of Excellence in County Public Service Administration

PART B: Mission

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

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

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

Part D: Broad strategic priorities and objectives

Programme	Objective
General Administration Planning and Support Services	To enhance efficiency in service delivery
Human Resource Management	Provision of effective Human Resource Management services
Emergency and Disaster risk reduction	Provision of effective and efficient emergency services and prompt mitigation of calamities from disasters

Part E: Priority Programmes and Projects

Programme	Activities	Key Performance Indicators	Target	Cost Estimate (sh)
General Administration, Planning and Support Services	Office administration, operations and maintenance	Properly running offices for all working days of the year		40,000,000
	Staff emoluments	Staff salaries paid in full and in time all year round		469,644,000
	Construction of ward offices/service centres	Number of office blocks to be constructed	4	10,000,000
Emergency and Disaster risk reduction	Emergency/ Disaster Fund	Establishment of a disaster fund		100,000,000
	Support for emergency services unit	Procurement of fire engine truck, Operational fire trucks, Operational ambulances Trained and equipped Firemen unit		100,000,000
TOTAL				719,644,000

3.3.9 Youth Empowerment and Sports

PART A:

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

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

PART B: Strategic Overview and Interventions Youth Empowerment and Sports Development

Sub Sector composition

The sub sector has two directorate's i.e. directorate of sport and talent development and directorate of youth empowerment.

The Directorate of sport and talent development has two core function sport support Programme composing of sport facility design, sport facility improvement, sport facility management and sport activities support and training. The other core function is talent identification, development and placement.

The Directorate youth empowerment manages youth fund and the youth empowerment programmes that aim to capacity build the youth and avail resources for them to venture into business through youth empowerment mission and engage the youths in pro-social, economic, meaningful, community enhancing activities thuds improving their livelihood.

Sector/ sub sector goals

The sector implements strategies that spur economic growth and addresses the social economic needs to the community. The foremost task is to mobilize community resources to promote participatory projects and programmes for the youth and venerable groups. The high levels of youth unemployment, drug and substance abuse provide a major challenge to the county youths. The sub sector will encourage youths to engage in sports activities for recreation and as an economic venture as well as to ensure that they remain engaged in productive activities. The sub-sector will offer a good opportunity for dissemination of information on HIV/AIDS especially to the youths. Sports activities are promoted for social integration and cohesion as well as promotion of local talents. Development of youths and nurturing of their skills is important if the county has to progress. Further, the sub sector through the youth fund and the youth empowerment programmes will aim to capacity build the youth and avail resources for them to venture into business. The sub sector will work closely with other sectors to ensure that youth issues are adequately addressed and a strategic plan for the youth is developed. The sub sector will further continue to promote initiatives by the youth that promote good behaviour, engage youth in environmental conservation activities and ensure the youth are engaged constructively.

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

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

The county will also establish Talent promotion programmes at Sub County level as well as sports development programmes. The FY 2022/23 will also see an increase in the amount of funds available through the Youth Fund which envisions to increase self-employment among the youth.

PART C: Programme (s) Objectives

Programme	Objective
General Administration	To enhance efficiency in service delivery.
Youth Development and Empowerment Services	To equip youth with relevant skills, knowledge and right attitudes for the labour market and be productive citizens.
Management and Development of Sport and Sport facilities	To provide an enabling environment for sports development and placement
Talent Identification, Development and Placement	To promote youth talents and skills in order to encourage self-reliance amongst youths

2: Priority Programmes and Projects

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	Costing Estimates (KES)
General Administration	Human Resource Development - Staff Compensation	Number of staff remunerated and employed	10 Staff to be Remunerated 5 and start working at the talent academy	4,625,086
	Office support services	Number of staff supported	9 staff to be supported	15,000,000
Youth development and Empowerment services	Cushioning youth against effects of covid 19	Number of youth employed and identified	1000 youth per sub county to be recruited who are venerable and in dare need	20,000,000

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	Costing Estimates (KES)
	Rehabilitation of social halls	3 social halls rehabilitated	4 social halls to be renovated	12,000,000
	Youth fund	Number of youth trained and loaned	50 youth per ward to benefit from the loan	10,000,000
Management and development of Sport and Sport facilities	Construct of Pavilion and fencing of sub county stadiums	No of pavilions constructed; fenced carried out	3pavilion constructed to be constru, ground levelled and graded 4 to be levelled	9,000,000
	Improvement of stadiums	No of grounds levelled and rehabilitated	1 stadium set to be improved and plant grass	20,000,000
	County League sponsorship	No of games/leagues organized and played	Orgainse county league and sub county leagues	6,000,000
Talent Identification, Development and Placement	Talent Development Centres and programmes	Number of talent development centers identified and operational	Equipment and promotion of talent academy activities	7,000,000
	Talent incubation centres established	incubation centers established	3 incubation centers to be put in place	7,000,000
	Sports Scholarship and Placement	No of scholarships offered	Ten youths offered scholarship	4,000,000
	Talent Promotion Programmes	Number of talents identified, nurtured, and exposed;	Organize talent search programmes in 20 wards to feed the talent academy	5,000,000
TOTAL				119,625,086

3.3.10 Gender, Children, Culture and Social Services

PART A: VISION

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

PART B: MISSION

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

PART C: Strategic Overview and Interventions

The Sectors Goal is to promote socio-economic development in communities with emphasis on the disadvantaged members of society and protect and safeguard the rights and welfare of children. The sector will implements strategies that spur economic growth and addresses the social economic needs to the community during this period of Covid 19. The foremost task will be to mobilize community resources to promote participatory projects and programmes.

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

The children department through the cash transfer programme being implemented by the National government will address some of the main issues that face the OVCs in the society by targeting the most vulnerable in the society and especially such times the county is facing the Covid 19 Pandemic. This department will also ensure that all children of school going age are able to access education and other rights provided to them through the law. Child labour which is prevalent in the upper and lower parts of the county will be addressed through community sensitization

PART D: Programme (s) Objectives

Programme	Objective
General Administration planning and support services	To enhance efficiency in service delivery.
Social services and community Development	To empower and provide welfare services to the vulnerable members of the society
Children Services	To safeguard the rights and welfare of all children in Embu County
Gender empowerment and development services	To empower vulnerable members of society and empower them
Culture and Cultural Preservation programmes	To Preserve and promote positive culture among the Embu community

Part E: Priority Programmes and Projects

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	Costing Estimates (KES)
General Administration	Human Resource Development - Staff Compensation	Number of staff remunerated	9 Staff Remunerated	4,600,378
	Office support services	Number of staff supported	9 staff supported	3,623,102
	Policy development	County gender policy Gender mainstreaming policy Anti FGM county policy County GBV action plan	1 1 1 1	6,000,000
Social services and community development	Drug prevention and control forums	No. of community members empowered	1000	3,000,000
	Establish Talents enhancement programmes and disability programmes	Supported PWD on income generation activities Support UN day for people with disability	5	4,000,000
	Elderly support programmes to cushion on COVID 19	Sensitisation of elderly on nutrition, life style diseases and hygiene	1000 elders to benefit from the fund	10,000,000

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	Costing Estimates (KES)
Gender empowerment and Development services	Gender Empowerment Programmes for executive department both men and women	No. of men & women trained	400 men & 500 women to be trained	8,000,000
	Construction of business stalls for people with disability	Number of business stalls constructed	4 (1 per sub county)	4,000,000
	Construct and equip 2 Rehabilitation Centre	No. of Rehabilitation Centres Constructed	1 Rehabilitation centres to be completed	15,000,000
	Completion of social halls and gender resource centres	No. of social halls and gender resource centres completed	4 social halls to be done and completed	4,000,000
	Construction of stalled gender resource centres	Number of resource centre completed and in use	Completion of stalled gender resource centres	4,000,000
	Equipping of Social Halls and completion of cultural centre	No. of social halls fully equipped	8 social halls to be completed and equipped	12,500,000
	Construction of an administration block for rescue centre	Number of administration block in place	To construct an administration block at rescue centre	6,000,000
Children support Services and programmes	Disability & Children Support Programme	No of children with disabilities supported;	100	8,000,000
	Establish and manage Child protection initiatives	Community Beacons Movement for child protection	1	
		Newspaper supplements	2	
		County forum on child protection	1	
Support street children	Rehabilitation of street children	1000 streets children	3,000,000	
Social Protection Programmes for children and teenagers	200 teenagers reached on pregnancy related programmes	1000 youths and teenagers targeted	5,000,000	

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	Costing Estimates (KES)
Culture and Cultural Preservation programmes	Renovation of the cultural Centre and demonstration park	Renovation done	1	2,000,000
	Improvement of Museum and cultural centre			20,000,000
	Mapping and documentation of cultural sites and establishment of embu cultural museum	No of sites mapped and documented Museum established	1 1	5,000,000
	Construction of Cultural / Resource Centres	No of cultural centres constructed	4 cultural centre constructed (1 per sub County)	15,000,000
	Embu Cultural Exhibition Program	No. of Exhibitions	1	
	Promotion and preservation of cultural activities Programmes	No. of promotions held	4	
	Formalization of herbal practices	No. of herbs formalized	4 herbal practices Formalized	
TOTAL				142,723,480

3.3.11 Office of Governor

PART A: Vision:

A Prosperous, Wealthy and Secure County

PART B: Mission:

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

PART C: Strategic Overview and Interventions

The County Governor is the chief executive of the county government. The office of the governor is therefore mandated to provide leadership in the county's governance and development, provide leadership to the county executive committee and administration based on the county policies and plans, promote democracy, good governance, unity and cohesion within the county, be accountable for the management and use of the county resources; and promote and facilitate citizen participation in the development of policies and plans, and delivery of services in the county.

Part D: Programmes and their Objectives

Programme	Objective
General Administration Planning and Support Services	To ensure effective and efficient running of the county affairs as provided for by the constitution

Part E: Priority Programmes and Projects

Programme	Description of Activities	Key Performance Indicators	Targets	Cost Estimates (KES.)
General Administration Planning and Support Services	Human Resource Development - Staff Compensation	Number of staff remunerated	50 staff remunerated	138,409,228
	Office Support Services	Improved efficiency and effectiveness of service delivery	53 Trained	121,600,179
TOTAL				260,009,407

3.3.12 County Public Service Board

PART A: Vision

To be the leading county in Public Service Management

PART B: Mission

To promote an effective and efficient service delivery

PART C: Strategic Overview and Interventions

The County Public Service Board is mandated to establish and abolish offices in the county public service, appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments, exercise disciplinary control over, and remove, the persons holding or acting in those offices, advise the county government on human resource management and development.

Moreover, the CPSB facilitates the development of coherent, integrated human resource planning and budgeting for personnel emoluments and prepare regular reports on how the Board executes its functions and submit them to the County Assembly.

PART D: Programmes and their Objectives

Programme	Objective
Human Resource Management	To ensure efficient and effective establishment and Management of Human Resource.

Part E: Priority Programmes and Projects

Programme	Description of Activities	Key Performance Indicators	Targets	Cost Estimates (KES.)
General Administration Planning and Support Services	Human Resource Development - Staff Compensation	Number of staff remunerated	12 staff remunerated	26,665,600
	Office Support Services	Improved efficiency and effectiveness of service delivery	12	33,280,000
TOTAL				59,945,600

3.4 Flagship Projects

Flagship projects are expected to be funded by the county government through the resource basket.

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (KES)
Infrastructure Transport, energy, Housing and Public works				
Road transport	Tarmacking of county roads	No. of km tarmacked	10km tarmacked	450,000,000
Agriculture, Livestock, Fisheries and Co-operative Development				
General Extension And Coordination	Construction of ATC (Agricultural training centre)	4 classes, 1 Dining room Office and 2 hostels	1	100,000,000
Agribusiness and Information Management	Value addition – Milk, Bananas, Macadamia, Green grams, Poultry and coffee	No. of value chains developed	6	500,000,000
Youth Empowerment and Sports				
Management and development of Sport and Sport facilities	Improvement of Embu stadium	No. of Stadiums improved	1 stadium set to be improved and plant grass	100,000,000
Trade, Tourism, Investment and Industrialization				
Trade Development	Construction of Embu municipal market	No. of markets constructed	1	50,000,000
Industrial Development and Investment	Construction of Industrial Development park	No. of Industrial Development parks developed	2	50,000,000
Gender, Children, Culture and Social Services				
Gender and Social Development	Rehabilitation Centre	No. of rehabilitation centers established	1	20,000,000
Education, Science and Technology				
ECDE	Model ECDE and Vocational centres	No. of Model ECDE and Vocational centres		50,000,000
Health				
Curative and Rehabilitative health	Infrastructure improvement Level 4 hospitals	No. of facilities		100,000,000
Finance and Planning – ECRA				

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (KES)
Revenue Management	Revenue mobilization	No. of Revenue streams supported		20,000,000

CHAPTER FOUR: RESOURCE ALLOCATION

4.1 Proposed budget by sector

This section outlines the summary of proposed expenditure by department which is inclusive of both recurrent and development expenditure. The **pending bills** have also been included within the summary with a breakdown by sector provided within the annex

Expenditure Budget Estimates (Operations & Maintenance and Development) FY 2022/23

NO	Name of Sector	Costing Estimates (KES)	Key Flagship Projects	Costing Estimates (KES)
1	Infrastructure, Public Works, Housing and Energy	653,704,973	450,000,000	1,103,704,973
2	Health	2,191,030,332	100,000,000	2,291,030,332
3	Embu Level 5 Hospital	500,000,000		500,000,000
4	Agriculture, Livestock, Fisheries and Co-Operative Development	921,995,608	600,000,000	1,521,995,608
5	Finance and Economic Planning	478,384,960	20,000,000	498,384,960
6	Lands, Physical Planning, Urban Development Environment and Natural Resources	263,000,000		263,000,000
7	Education, Science and Technology	689,615,000	50,000,000	739,615,000
8	Trade, Tourism, Investment and Industrialization	101,147,921	100,000,000	201,147,921
9	Public Service and Administration	719,644,000		719,644,000
10	Youth Empowerment and Sports	119,625,086	100,000,000	219,625,086
11	Gender, Culture, Children Social Services	142,723,480	20,000,000	162,723,480
12	Office of the Governor	260,009,407		260,009,407
13	County Public Service Board	59,945,600		59,945,600
14	County Assembly	1,045,000,000		1,045,000,000
15	Pending Bills	1,323,794,122		1,323,794,122
TOTAL		9,469,620,489	1,440,000,000	10,909,620,489

CHAPTER FIVE: MONITORING AND EVALUATION

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

5.1 Institutional Framework for Monitoring and Evaluation in Embu County

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

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

5.2 Data collection, Analysis and reporting mechanisms

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

5.3 Monitoring and Evaluation Performance Indicators

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

5.3.1 Infrastructure, Public Works, Transport and Energy

Sector	Programme	Outcome indicators	Baseline	Planned Target	Achieved Target	Remarks
General Administration	General Administration Planning and support services	Improved service delivery	12 services offered	12		
		No of remunerated staff	37 Employees	37		
Road Development	Improvement of roads to bitumen Level.	Ease of doing business -Reduced cost of transport	33 km	10 km		
	Maintenance of Existing Tarmac roads	Ease of doing business -Reduced cost of transport	33 km	33km		
	Murraming, Grading, Bush clearing and reshaping of the various feeder roads	Increased accessibility, Ease the business operations; Reduced transport costs	600 KM of roads gravelled and graded roads	600 Km		
	Routine maintenance of roads	-A improved county network of roads; -Ease of doing business	355 KM of roads gravelled and graded roads	200 km		
	Road Infrastructure - Construction of bridges, drifts and road drainage	Increased accessibility, Ease the business operations; Reduced transport costs	36 bridges, footbridges and drifts constructed	1 bridges/foot bridges 5 drifts.		
	Opening of New roads	Reduced number of inaccessible areas in	210 km	200 km		

Sector	Programme	Outcome indicators	Baseline	Planned Target	Achieved Target	Remarks
		the county				
	Purchase of Dozer and Low-loader	Accelerate road construction	10 machines in place	2 machines		
Renewable Energy	Installation of power transformers and power utilities	Number of transformers installed	17 Transformers installed	10 transformers installed		
		No. of floodlights installed	150 Floodlights	15 floodlights installed		
			26 Streetlights in place	10 Installation of streetlights		
Public Housing	Construction of official residence for Deputy Governor and Speaker	No of official Residence Constructed	0	2 residence		

5.3.2 Health

Programme	Key Performance Indicators	Baseline	Target	Achievement	Remarks
General Administration Planning and Support Services	No. of health workers remunerated	*1,285* staff remunerated	*1,285* staff remunerated		
	No. of health workers promoted	HCWs promoted	500 HCWs promoted		
	Absorption rate	casuals *	600 casuals *		
Curative and Rehabilitative Health	Number of fully operational and equipped health facilities	30 facilities	30 facilities		

Programme	Key Performance Indicators	Baseline	Target	Achievement	Remarks
	% availability of specialized materials in health facilities	80% availability of specialized materials in health facilities	100% availability of specialized materials in health facilities		
Preventive and Promotive Health Services			3 vehicles @ 12,000,000		
	% of appropriately disposed waste	80%	90%		
	% of CHVs trained on 13 community health services modules	80%	90%		

Level 5

Programme	Key Performance Indicators	Target	Achievement	Remarks
General Administration Planning and Support Services	Improved efficiency and effectiveness of service delivery	100% absorption rate		
Curative and Rehabilitative health	No. of blocks completed	Completion Of New Badea Block B at EL5H		
	No. of CCSD Buildings completed	Completion Of CCSD Building to create offices at EL5H and relocation of oncology department phase 1		
	No. of private wing mortuary constructed	Construction of private wing mortuary at EL5H		

Programme	Key Performance Indicators	Target	Achievement	Remarks
	No. of casualty and emergency departments constructed	Construction and relocation of casualty and emergency department at EL5H		
	No. of buildings given a facelift	1		
	No. fences completed	1		
	No of buildings with asbestos roofs removed	4		
	No of Walkways roofed	2		
	No. of Car Parks refurbished	1		
	No. of Buildings For Covid 19 donning and doffing areas altered and renovated	1		
	No. of washrooms constructed	1		
	No. of buildings with a distribution network for medical oxygen	2		
	No. of buildings installed with oxygen piping	1		
	No. of stores installed with metallic racks	1		

Programme	Key Performance Indicators	Target	Achievement	Remarks
	No. of buildings expanded	2		
	No. of buildings altered	1		
	No. of kitchens equipped	1		
	No. of buildings equipped	1		
	Medical Equipment and oxygen piping For Badea Ward Block B commissioned	1		
	No. of Staff parking developed; No of master plans developed	1		
	No. of buildings commissioned with medical equipment	2		
	No. of medical equipment's and plants installed			

5.3.3 Agriculture, Livestock, Fisheries and Co-operative Development

Programme	Outcome indicators)	Baseline	Planned Target	Achievement	Remarks
General Extension And Coordination	Well remunerated human resource	318	318		
	Improved efficiency and effectiveness of service delivery	70%	90%		
Agribusiness and Information	Sustained food security,	Poverty index in the	4		

Management	employment and wealth creation	county is estimated at 53%			
Crop Development and Management	% increase in production	Productivity at 10% of its potential	Raise productivity by 10%		
Aquaculture Development and Management	Improved market and incomes	0	1 cooling plant		
Livestock Resource Management and Development	Improved performance of the livestock industry	10% of the recommended production	Raise Production by 16%		
	Enhanced safety of animal products	20% of the recommended safety	Increase safety by 20%		

5.3.4 Finance, Planning and Economic Affairs

1. Finance and Planning

Programme	Key Performance Indicators	Targets	Achievement	Remarks
General Administration Planning and Support Services	No. of staff remunerated	138 staff Remunerated		
	Absorption rate of funds	100%		
Financial Management Services	No. of policy documents prepared;	4 policy documents prepared		
	No. of public participation forums held	12 public participation forums held – 3 per sub-county		
	No. of offices constructed	1 office constructed		
	No. of vehicles purchased	4 vehicles		
	No. of POS machines	200 POS machines		
	No. of parking booths installed	10 parking booths		
	No. of Cess barrier shelters constructed	20 Cess barrier shelters		
Research and Statistics	No. of Statistical reports developed	2 Statistical reports developed		

Programme	Key Performance Indicators	Targets	Achievement	Remarks
Monitoring and Evaluation	No. of M&E reports prepared & disseminated;	5 M&E reports prepared & disseminated;		

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

Programme	Outcome indicators	Baseline	Planned Target	Achieved Target	Remarks
General Administration Planning and support services	Improved efficiency and effectiveness of service delivery		76		
	Staff remunerated	153 staffs	153 staff remunerated		
Land management, Policy and Planning	Land Management system	No. of files digitized; No of Survey Equipment's purchased;	Land records fully digitized;		
	Acquired parcel of land for roads	No of acres purchased	4 acres		
Physical Planning and Urban Development	Well planned towns, markets and public institutions	No development plan ready for execution	5 towns and markets		
	Improve infrastructure within Embu municipality	8.9 kilometers of tarmacked roads	2 kilometer of roads to be tarmacked;		
	Improvement of parking bays and walk ways	145 parking bays improved	Additional 45 parking bays improved		
	Part Development Plans(PDPs) in place	6 Public institution with PDPs and markets	5 PDPs to be prepared		
Survey and Mapping	Installation and operationalization of the GIS system	No GIS system installed	One GIS system installed		
Environmental conservation and management	Towns beautified	1	4		
	All projects	10	50 ESIA's		

Programme	Outcome indicators	Baseline	Planned Target	Achieved Target	Remarks
	having undertaken ESIA's in the county				
	Increased trees cover		Increase by 4%		
	Springs conserved	0	25 Springs		
	laws and regulations on environmental conservation and management Developed	0	5		
	Minerals and Natural resources mapped	0	14 maps		
Boreholes for Ground Water Abstraction	Improved access to water	21% get water from wells	4boreholes drilled and refurbished		
Expansion of Irrigated Area and Provision of Irrigation Water	Reduced dependency on rain fed agriculture	3750acres under irrigation	1,000 more acres irrigated		
Expansion of domestic water supply	Enhance sustainable access to clean and safe water	35% of population served with piped water	40% of population served with piped water		
Boreholes for Ground Water Abstraction	Improved access to water	21% get water from wells	4boreholes drilled and refurbished		
Water Resource Management and Service Delivery	Sustainable access of water resource	3 storage tanks	5 Storage tanks		
	Well planned water supply system		1 plan prepared		
	Increased access to water both for livestock and Crop production	28 dams and earth dams	10 dams /pans constructed; 10 boreholes drilled and refurbished		

5.3.6 Education, Science and Technology

Programme	Outcome indicators	Baseline	Planned Target	Achieved Target	Remarks
General Administration and Support Services	Remunerated Human resource	613	613		
	Improved working conditions and service delivery	613	613		
Early Childhood Development Education	Provision of Furniture for ECDE	397 ECEDEs	100 ECDE Centers		
	Construction of ECDE centers	397 ECEDEs	Construction of 24 ECDE Classrooms		
	Construction of ECDE KITCHEN	397 ECEDEs	Construct 20 kitchens		
	Construction of ECDE toilets;	397 ECEDEs	Construction of 50 toilets for ECDE		
	ECDE centres supplied with play equipment	397 ECEDEs	50 centers supplied with play equipment		
	Renovation of ECDE Centers	397 ECEDEs	20 centers to be renovated		
	School Milk programme	17,500 pupil	To benefit 20,000 pupil		
Vocational Training Centers	Construction & Equipping of Vocational training Centre	26 VTC	26 VTC		
	Improved learning environment	26 VTC	6 VTC		
	Improved retention of students in VTC	2,000	2,500 students		
Education empowerment and support services	Provision of bursaries for needy students	Improve access to secondary and tertiary institutions	35,500		

5.3.7 Trade, Tourism, Investment and Industrialization

Sub Programmes	Key Performance Indicators (KPIs)	Target	Achievement	Comments
General Administration , Planning and Support Services	Number of staff remunerated	12 staff remunerated		
	Improved efficiency and effectiveness of service delivery	12		
Trade Development	No. of Bus parks improved	5		
	Number of Market sheds constructed	4		
	No. of shoe shiner sheds constructed	4		
	Number of hawkers stalls constructed	4		
	Number of toilets constructed	4		
	No of markets improved			
Industrial Development and Investment	No. of Industrial Development Sheds constructed			
	No, of groups trained			
	No, of products developed, No. of curriculum developed			
	Number of Information Centres constructed			
	Number of toilets constructed	5		
	Number of kms graded	5kms		
	Number of signage done			
	Number of stakeholders consultations held			
	Number of training on first aid and rescue done			

Improvement of Mwea Game Reserve				
	Number of toilets constructed			
	Number of bridges constructed			
	Number of cages constructed			
	Number of curio shops and canteen constructed			
	Number of public participation held			
	Number of training held			
	Number of tourist sites profiled			

5.3.8 Public Service and Administration

Programme	Key Performance Indicators	Baseline	Targets	Achievement	Comments
General Administration Planning and Support Services	No. of Sub-County Administrator's offices constructed	0 Sub-County Administrator's offices constructed	2 Sub-County Administrator's Office		
	No. of Ward service Centres constructed	0 Ward service Centres constructed	20 Ward service Centres		
	No. of offices connected to Local Area Network	-	5 Offices connected		

	No. of headquarter buildings constructed;	0 buildings constructed	1 building constructed		
	No of perimeter wall Completed	-	1 perimeter wall constructed		
	No. of parking lots completed	0 parking lots constructed	50 parking lots completed		

5.3.9 Youth Empowerment and Sports

Programme	Key Performance Indicators (KPIs)	Targets	Achievement	Comments
General Administration	Number of staff remunerated	10 Staff Remunerated 5 working at the talent academy		
	Number of staff supported	9 staff supported		
Youth development and Empowerment services	0 incubation centers established	3 incubation centers to be put in place		
	3 rehabilitated	4 social halls to be renovated		
	Number of youth employed and identified	1000 youth per sub county to be recruited who are venerable and in dare need		
Management and development of Sport and Sport facilities	No of pavilions constructed;	3pavilion constructed, ground levelled and graded 4 to be levelled		
	No. of Stadiums improved	1 stadium set to be improved and plant grass		
	No of grounds leveled	20 sports grounds to be leveled and erect 20 goal post		
	No of games organized and played	Many leagues organized and governor's cup tournament played and teams awarded		
	No of scholarships offered	Ten youths offered scholarship		
	No of youths trained and loaned	100 youths per ward		
Talent Identification, Development and Placement	Number of talent development centers identified and operational	Equipment and promotion of talent academy activities		

Programme	Key Performance Indicators (KPIs)	Targets	Achievement	Comments
	Number of talents identified, nurtured, and exposed;	Organize talent search programmes in 20 wards to feed the talent academy		

5.3.10 Gender, Children, Culture and Social Services

Programme	Key Performance Indicators (KPIs)	Targets	Planned Target	Achieved Target
General Administration	Number of staff remunerated	9 Staff Remunerated		
	Number of staff supported	9 staff supported		
Gender and Social Development	No. of men & women trained on income generating skills and provided with basic capital No. of women and men reached with message on covid 19 and nutrition	400 men & 500 women trained		
	No. of community members empowered	1000		
	Supported PWD on income generation activities Support UN day for people with disability	5		
	Number of business stalls constructed	4 (1 per sub county)		
	200 teenagers reached on pregnancy related programmes	1000 youths and teenagers		
	County gender policy	1		
	Gender mainstreaming policy	1		
	Anti FGM county policy	1		
	County GBV action plan	1		
	No. of Rehabilitation Centres Constructed	1 Rehabilitation centres		
No. of social halls and gender resource centres completed	4 social halls completed			
Number of resource centre completed and in use	Completion of stalled gender resource centre			
No. of social halls fully equipped	8 social halls completed and equipped			

Programme	Key Performance Indicators (KPIs)	Targets	Planned Target	Achieved Target
	Number of administration block in place	To construct an administration block at rescue centre		
	Sensitisation of elderly on nutrition, life style diseases and hygiene	1000 elders		
Children Services	No of children with disabilities supported;	100		
	Community Beacons Movement for child protection	1		
	Newspaper supplements	2		
	County forum on child protection	1		
	Rehabilitation of street children	1000 streets children		
Culture and Cultural Preservation	Renovation done	1		
	No of sites mapped and documented	1		
	Museum established	1		
	No of cultural centres constructed	4 cultural centre constructed (1 per sub County)		
	No. of Exhibitions	1		
	No. of promotions held	4		
	No. of herbs formalized	4 herbal practices Formalized		

5.3.11 Office of Governor

Programme	Key Performance Indicators	Baseline	Targets	Planned Target	Achieved Target
General Administration Planning and Support Services	Number of staff remunerated	50 staff remunerated	50 staff remunerated		
	No. of staff fully supported	53 staff supported	53 staff supported		

5.3.12 County Public Service Board

Programme	Key Performance Indicators	Baseline	Targets	Achievement	Remarks
Human Resource Management	Number of staff remunerated	12 staff remunerated	12 staff remunerated		
	No. of staff supported	12 staff supported	12 staff supported		

ANNEXES

Pending Bills by Sector

Portfolio	Recurrent	Development	Total
Office of Governor	24,699,031	-	24,699,031
Finance & Economic Planning	650,751,227	-	650,751,227
Embu County Revenue Authority	-	-	-
Health	123,463,769	12,186,195	135,649,964
Level 5	258,328,305	80,501,751	338,830,056
Education, Science & Technology	17,091,368		17,091,368
Infrastructure, Public Works, Housing & Energy	-	-	-
Trade, Tourism, Investment & Industrialization	10,969,663	-	10,969,663
Agriculture, Livestock, Fisheries & Co-operative Development	-	-	-
Lands, Physical Planning & Urban Development, Housing, Water and Irrigation, Environment and Natural Resources	5,535,869	-	5,535,869
Youth Empowerment and Sports	2,713,109		2,713,109
Gender, Children, Culture & Social Services	538,694	41,420,798	41,959,492
Public Service & Administration	-	2,400,016	2,400,016
Public Service Board	-	-	-
County Assembly	93,194,326	-	93,194,326
Total	1,187,285,362	136,508,760	1,323,794,122

Public Participation Reports

1. Nginda Ward

NO	PROJECT	LOCATION
1.	Construction of ECDE classes	Kianjuri, near Ewasco intake
2.	Tarmacking of Roads	Kathangariri Mugumbariri and Muthigi
3.	Kibugu-Nguviu water project	Nguviu
4.	Riamururi water project	Muthigi
5.	Construction of Modern Vacation Centre	Kagumori, Kathuniri
6.	Opening of new roads	Centre, Nguviu Girls- Gikirima
7.	Karari Kamarindi Water Tank and renovation of Water tank- Kindue Nthiambiri	Mwituri-Kiarura-Nguviu Mbuvari
8.	Construction of milk processing plant	- Mbuvari -Kathangariri
9.	Electricity connection	Karuari, Kiandari, Kiamuvuro, Ngerwe
10.	Leveling of play ground	St Hellen ground and Kagumori Primary School
11.	Procurement of Ambulance	Kathangariri
12.	Karumandi Kathuriri Bridge	
13.	Kiandari-KavariKaundi Upgrading	
14.	Opening of Rutune Kambevo road	
15.	Construction of Ward Offices	Kathangariri Town
16.		

2. Gatari South Ward

NO	PROJECT NAME	LOCATION
1	Kivwe-Mirundi-Makengi road tarmacking	Nembure Division
2	Construction of ECDE classes	Mbukori, Runganga, Tende, Igumo, Nembure. (Gatari South Location)
3	Construction of CCC	Nembure health center, Karurina Dispensary (Gatari South Location)
4	Gatene water irrigation scheme	Gatari south location
5	Njakairi milk coolant	Gatunduri Sub-Location
6	Purchase of land for open air market	Kivwe-Nembure Division
7	Construction of MCA office at Nembure sports ground	Nembure Sub- Location
8	Fencing and levelling of Nembure sports ground	Nembure Sub- Location

NO	PROJECT NAME	LOCATION
9	Opening up, murraming and grading of Gikangatua road	Ena East Sub-location
10	Nembure –Karingari road tarmacking	Nembure Sub- Location

3. Kirimari Ward

NO	PROJECT NAME	LOCATION
1	Tarmacking of all feeder roads in town/ cabro blocks in parkings and pavements In town;	Talent academy- Rurima building KPLC –Kiambuthi, Uchumi shauri KMTC-ST Micheal-AP line –Catholic Church
2	Upgrading of Embu-Runyenjes-Meru stage to be a storey stage to accommodate hawkers	Embu-Runyenjes-Meru stage
3	Completion of roofing mitumba market	
4	Construction of hawkers stalls around the stadium	Along the stadium
5	Put up dustbins in all the estates	Bluevalley, Dalllas, Majengo and town CBD
6	Addition of ECDE centers classes	Bluevalley, Dallas, Majengo, Kathangari, Kianjeru
7	Purchase of 2 trippers for Kirimari facilitate garbage collection	Kirimari
8	Do sanitation centers facilities for traders in the market	Kirimari
9	Construct a modern Banana market at Kathangari Cattle dip	
10	Street lighting	Kithungururu, Gatoori, Kathangari, Kangaru and scheme- Kathangari-Kithungururu-Kangaru

4. Kithimu Ward

No	Project Name	Location
1	Construction of administration block and workshop sheds	Kithimu
2	Tarmacking of Kivwe-Kithimu-Ena road	Kithimu
3	Completion and equipping of Kithimu dispensary	Kithimu
4	Completion of cereal store	Kithimu

5	Provision of irrigation water	Kithimu
6	Completion of Kithimu modern market	Kithimu
7	Murraming of access roads	Kithimu
8	Construction and Renovation of ECDE classes	Kithimu
9	Construction Youth talent center/ youth playground	Kithimu
10	Value addition of agricultural products(milk, coffee)	Kithimu
11	Construction of Social hall	Kithimu

5. Mbeti North Ward

NO.	PROJECT NAME	LOCATION
1	Construction of dispensary	Itabua/Kimangaru
2	Expansion of Muthatari, Kianga- Kamiu-Kavanga water projects	Mbeti North
3	Construction of ECDE centers	Gatunduri
4	Tarmacking of roads	Muthatari-Kimangaru Kamui-GTI
5	Conversion of Majimbo open air market to wholesale markets.	Majimbo
6	Buying of land for opening roads	Mbeti North
7	Construction of Ward offices	Kamui
8	Installation of flood lights In Itabua, Gatondo and Gatituri primary schools	Mbeti North
9	Construction of a recreation center at Majimbo Grave site.	Kamui

6. Ruguru/ Ngandori Ward

NO	PROJECT	LOCATION
1.	Equipping Kamviu Polytechnic and provision of bursaries	Kamviu
2.	Equipping of Kanorori VTC	Kiriari
3.	Murraming of Mukangu – Gakambara-Kathangari road	Ngandori
4.	Construction of new dispensaries in Rianjagi, Kimviu and Kirigi	Kamviu
5.	Mburugu, Dairy (Purchase of packaging plant, purchase of 500 Hours cooling plant	Kiriari
6.	Purchase of land for construction of Kiriari Market	Kiriari
7.	Construction of Kiriari open air market	Kiriari
8.	Roofing and lighting of Manyatta market	Manyatta

9.	Construction and equipping of ECD classes	Keria, Gaccigi, Kairuri, Kanga, Kiriari, Kithunguri, Kigari, Ngimari
10.	Purchase of land for construction of Keria dispensary, Kithunguri	Keria
11.	Murraming of Kiriari, Kithunguri Gaciigi road	
12.	Construction of Ward Office	Manyatta
13.		

i. RUNYENJES CENTRAL WARD

DEPARTMENT	PROJECT NAME	LOCATION
Infrastructure, Public Works, Housing and Energy.	Gitare Feeder Roads	Gitare Gicagi
	Gradering and Murram	
	Gitare Dispensary	Gitare
	Kathuriri Dispensary	Kathuriri
	Mbiruri Road – Kathuriri	Kathuriri (Grainding & Murramming)
	Mlika Mwizi	Kathuriri – (Not functioning)
	ECDE Class	Kathuriri Primary (Not functioning)
	Gikuuri Feeder Roads	Gikuuri (Grandering & Murramming)
	Gikuuri Open Air Market	Gikuuri
	Gikuuri – Nthagaya Road	Gikuuri
	Gikuuri Boreholes	Gikuuri
	Kigaa Feeder Roads	Kigaa (Grandering & Murramming)
	Runyenjes – Kigaa Tarmack	Kigaa
	PPI – Claa Kigaa Primary	Kigaa
	Gicheche Feeder Roads	Gicheche (Grandering & Murramming)
	Gicheche Mlika mwizi	Gicheche (Not Functioning)
	Gicheche Social Hall	Gicheche
	Gicheche Primary well	Gicheche
	CAP Locks Runyenjes Town Roads	Runyenjes
Mwenedega Feeder Roads	Mwenedega (Grandering & Murramming)	
Mwenedega Buying Center	Mwenedega	
Runyenjes Mortuary Road	Runyenjes	
Health Services	Provision/ Supply of Drugs & Reagents	Gitare, Gicheche, Gikuuri, Kigaa Dispensaries. (Additional)
	Mental Health to be part of the prioritization in the health budget and an allocation to be set apart.	
	Special cases needs specialist	Level 4 Hospital
	Level 4 Gate	Runyenjese
	Additional wards	Runyenjes Level 4 (Addational)
	Renovation of Mortuary	
	Maternity WING	
	Sewerage System	Runyenjes Town
Street Lighting Town	Runyenjes	

	Fencing Runyenjes Stadium	Runyenjes
	Runyenjes Stadium mlika mwizi	Runyenjes
	Renovation of Runyenjes Market	Runyenjes
	Electrifying the markets Runyenjes	Runyenjes
	Huduma Center Runyenjes	Runyenjes
	Opening of Runyenjes Town to the Highway	Runyenjes
Education, Science and Technology	Construction of ECD Classes	All Sub locations
	Irrigation Water	All Sub locations
	Purchasing Kathuriri Dispensary Land	Kathuriri
	Purchase of land Gicheche Market	Gicheche
	Purchase of Land Mwenendega Market	Mwenendega
	Purchase of Gikuuri Kangethiri Road	Gikuuri
	Construction of Ward Administrator & MCA's Offices	Runyenjes
	Fire extinguisher	Runyenjes
	Renovation of Runyenjes Social Hall	Runyenjes
	A Modern Open Air Market//PWD Market area.	Runyenjes
	Hawkers Stores	Runyenjes
	Bodaboda Shades	All Sub locations
All street light to be floodlight	All Sub locations	

ii. KAGAARI SOUTH WARD

DEPARTMENT/ SECTOR	PROJECT NAME	LOCATION
Agriculture, Livestock, Fisheries and Cooperative development	Matururi irrigation project funding of 28M	Matururi
	EWASCO completion of project.	
	Equipping fish stacks that are already existing in our primary schools.	Ward Wide
	Completion of the milk plant	Ugweri
	Construction of ndumari dispensary	Ndumari
	Acquisition of kanduri land	Ndumari
LAND	Acquisition of land that has been illegally acquired to be given back to the government I:e kawanjara , gichera and Ena.	Kawanjara sub location
Infrastructure, Public Works, Housing and Energy.	Opening of major roads in kawanjara Nthagaiya and maranga	Nthagaiya
	Completion of tarmac road in nthagaiya	
	Building of bridge to link macumo and kathugu roads	Macumo
	Repairing of Itimbogo bridge at kavuru	Kavuru
	Murramming of all-weather roads.	Entire Ward
Youths And Sports	Provision of more youth fund	Entire Ward
	Renovation of all playing fields e.g Ena behind Tenri hospital	Ena
Education, Science and Technology	Milk for E.C.D.E	Kagaari South
	Renovation of remaining centers	
	Employment of more E.C.D.E teachers	
Health Services	Equipping of kanduri dispensary	Kanduri
	Equipping ugweri dispensary	Ugweri
	Construction of Ndumari dispensary	

iii. KAGAARI NORTH WARD

DEPARTMENT/SEC TOR	NAME OF THE PROJECT	LOCATION
Health Services	Medical laboratory	Nduuri dispensary
	Incinerator	Mukuuri/Kanja health centre
	Waiting bay	Kanja health centre
	Incinerator	Kianjokoma hospital
	Perimeter wall	Kanja health centre
Infrastructure, Public Works, Housing and Energy.	All feeder roads to be graded, murramed, culverts and good drainage	Nduuru-Kamiugu
	Tarmac	Mukuuri-Kanja Mukuuri-Kianjokoma Kanja- kararitiri Kwa nderi-Kathukiri
Agriculture, Livestock, Fisheries and Cooperative development	Milk cooler	Nduuri
	Milk cooler	Mukuuri
	AI services devolved	Ward wide
	Land purchase for milk value addition	Kanja
	Pasteurification machine	Kathande cooler
Trade, Tourism And Investment Industrialization	Market construction/toilets	Nduuri
	Market fencing/stage	Kanja
	Containers erection	Kianjokoma
	Toilets	Kanja
Education, Science and Technology	Nduuri polytechnic completion/ ECDE toilets	Nduuri
	Scholarships	Ward level
	Feeding programme	ECDE muragari
	Polytechnic training vehicle	Kanja polytechnic
	Construction of an ECDE centre	Kathande
Gender And Social Services	First Aid Training	Whole Ward
	Construction of social hall	Mukuuri and Kianjokoma
ENVIRONMENT	Addition of market cleaners	Mukuuri and Nduuri
	Erection of dust bins	All shopping centres
Finance Administration And Planning	Construction of ward offices	Kanja
WATER	Change of water system i.e no metre installation to have flat rate	Entire ward
	Small intake for upper kanja zone	Iriari zone
Youth And Sports	Levelling of playing ground/post erection	Nduuri
	Construction of business hub	Entire kagaari North Ward
	Improve on uptake of ward fund (from 3M to 5M)	
	Talent centre construction	Mbuinjuru
	Tournament after every 6months	

iv. KYENI SOUTH WARD

DEPARTMENT/SEC TOR	PROJECT NAME	LOCATION
Education, Science	Construction of E.C.D.E centre	Karungu

and Technology		Kathanjuri Kandete
	Construction of wood workshop and IT block.	Kigumo
	Introduction of driving classes in karurumo polytechnic	Karurumo polytechnic.
Health Service	Power back up	Kigumo model centre
	Perimeter fence	
	Equipping of the male ward	
	Equipping of male word	Karurumo health centre
	Equipping of medical laboratory	
	Installation of water pumps at facility borehole	
	Equipping of maternity wards and power back up	Kathanjuri dispensary
	Perimeter fence	
	Renovation of hospital block	Nyagari dispensary
	Equipping of the lab	
	Modernization of medical lab	Kathunguri dispensary
	Perimeter fence	
	Land compensation	Kasafari dispensary
	Installation of clean drinking water	
	Construction of modern lab	
Construction of dispensary	Kariru	
Infrastructure, Public Works, Housing and Energy.	Tarmacking of ;	
	Kathanjuri- kegonge- kigumo road	
	Karurumo – kasafari road	
	Grading and murrarming of;	
	Kamwithi to gachagori road	
	Gakwegori –karago –nyagari road	
	Kathera –nyagari road	
	Kamavindi-kararari road	
	Karurumo- kaveti – kathunguri road	
	Kariru – cananon harbert	
	Kariuku- thuci river	
	Ciamanda-kanyweri-kan`gombe	
	Ciamanda – kavinye- karata – magaca road.	
Agriculture, Livestock, Fisheries and Cooperative development	Construction of cereal store	Kathanjuri
	Construction of livestock and fisheries offices	
	Construction of mango processing factory	
YOUTH AND SPORTS	Provision of 5M youth fund	Entire ward
	Fencing of kathanjuri playing ground	Kathanjuri
	Completion of social hall	
	Construction of talent academy	Karurumo
Lands, Physical Planning, Urban Development & Housing, Water and Irrigation, Environment and	Construction of reserve tank	Entire ward Kasavari and karurmo
	Installation of irrigation water	
	Drilling of borehole	

Natural Resources		
ADMINISTRATION	Construction of ward offices	Kathanjuri
	Village Administrators in the entire ward.	
	Construction county resort hotel .	

v. KYENI NORTH WARD

DEPARTMENT/ SECTOR	PROJECT NAME	LOCATION
Health Services	Fencing of Gatumbi dispensary and completion of Kiangungi dispensary.	Gatumbi-Kiangungi
	Fencing and renovation of Kathari dispensary.	
	Fencing and completion of Mufu dispensary.	
	Fencing and building of laboratory in Njururi.	
	Demarcation of Rukuriri land and upgrading the health centre.	
Infrastructure, Public Works, Housing and Energy.	Opening of Kavumbu road	Kiangungi.
	Opening of Kiangungi Dip-Thuci river.	Kiangungi.
	Opening of Gitumbi(gatumbi)-Ivurori road and Gaciongo road.	Kiangungi.
	Gravelling and murraming Kivandiri-Ngururi road.	Iriari
	Opening of rural roads in Gatumbi.	Iriari
	Opening of Punguani-Kithare roads	Iriari
	Construction of culverts in Kithare.	Iriari
	Murraming of Kiunjuri-Kithiruri.	Iriari
	Completion of Nthumbiri road.	Rukuriri.
	Opening of Nthumbiri Tea buying centre road connecting to Kiari karigiri.	Rukuriri.
	Opening of Kiandari road kwa Mbogo munene.	Rukuriri.
	Murraming of Gacigu road.	Njeruri.
	Opening of Njeruri –Gatumbi road.	Njeruri.
	Opening of Nyeruri-Kagiri's road.	Njeruri.
	Gravelling and murraming of Mivutiri –kwa Kamenye.	Njeruri.
	Murraming of Thituni road- Enos ndeke.	Njeruri.
	Opening of Agustakiu- Joshua road.	Njeruri.
	Opening of Kaveti road.	Njeruri.
	Establishment of Nthigirari road and bridge.	Njeruri.
	Opening of Magutano Dip- Muganjuki road.	Njeruri.
	Opening, gravelling and murraming of Kirege church of God-Kwa Mbaka Gakwegori –Agapio Ikumbo road.	Njeruri.
	Opening of Kyeni Karimamwaro	Njeruri.
	Murraming of kwa black-Mbaka.	Njeruri.
	Opening of Karunduri-Shadrack road.	Njeruri.
	Opening of church of God –kwa Nathani.	Njeruri.
	Opening up Gatumi Kaviro –Muruwanjuki.	Njeruri.
	Gravelling and murraming of Nduri road – Gatiguru.	Njeruri.
	Murraming and gravelling of classic Ndururi road –Kanginga.	Njeruri.
	Murraming and gravelling gradiat (urati road).	Njeruri.

	Widening of kwa Gaturu –Murigu- Gatema .	Njeruri.
	Building of kwa Gaturu bridge.	Njeruri.
	Gravelling and murraming of kwa Gaturu-Matakari road.	Njeruri.
	Gravelling of wamutema-Uvo road.	Njeruri.
	Gravelling and murraming of Kiaganari-Gaciku road.	Njeruri.
Youth Empowerment & SPORTS	Levelling of Kiangungi grounds and goal posts.	Kiangugi
	Levelling of Rukuriri grounds and goal posts.	Rukuriri
	Levelling of Gatumbi grounds.	Gatumbi
	Levelling of Muganjuki ,Njerur and Kivuria grounds.	
	Upgrading of Mufu grounds to stadium standards.	Mufu
	Renovation of Makutano Volleyball pitch.	
	Renovation of Kiaragana posts.	Kiaragana
Agriculture, Livestock, Fisheries and Cooperative development	Reclamation of entire ward wells. -Kathambiro and kwa Njue Zakayo.	Mufu
	-Kiaganari and Kiandikathi . -Kwa Abel Njanake and Munyuri(THUCHI).	Kathari
	Reclamation of county lands.	Kiangungi
Education, Science and Technology	Construction of dormitory and dining hall in Kathageri polytechnic.	Kathageri
	Renovation of E.C.D.E Kiangungi primary.	Kiangugi
	Completion of E.C.D.E Iriari.	Iriari
	Construction of E.C.D.E Njeruri and Rukuriri.	Njeruri
	Construction of E.C.D.E Mufu primary school.	Mufu

vi. GATURI NORTH WARD

DEPARTMENT /SECTOR	PROJECT NAME	LOCATION
Infrastructure, Public Works, Housing and Energy.	Grading and murraming;-	Makengi.
	Kavuru to Kandathi church	
	Kamuraru to Kathanjuri.	
	Kevote to Kamugere road.	Kevote.
	Kevote to Kamuthanga to Nduuri.	Kevote.
	Muchagori to Mwine.	Muchagori
	Kianyangi to Gaikoro road.	Kianjuki.
	Nguruari to base road.	Kianjuki.
	Murraming of all Kavutiri village roads.	
	Tarmacking of kevote – Kivwe road.	
	Opening up of roads;	
	Kathiakari to Gichugu	
	Ikurungu-Kiriiru road.	Itonguri.
Kaburiri to Njumbiri road.	Kevote.	
Ngunda road.	Itonguri.	
Education, Science and Technology	Bursary to needy students in the entire ward.	Kevote.
	E.C.D.E classes in consolata renovated.	Makengi.
	Renovation of Ngure E.C.D.E classes.	
	Renovation of Muchagori E.C.D.E classes.	Kanjuki.

	Construction of classes in Gathugu primary.	Itonguri.
	Construction of vocational of Vocational centre in Makengi.	Makengi.
Agriculture, Livestock, Fisheries and Cooperative development	Water for irrigation in the ward.	Entire ward
	Marketing of seedling in macadamia and horticulture.	Entire ward
	Installation of milk cooler at Kirurumwe.	Kevote.
	Subsidize fertilizers and seedlings in the entire ward.	Ward wide
	Supply of macadamia seedling in the entire ward.	Ward Wide
	Kikutha water project for irrigation in makengi.	Makengi
	Gaturi north irrigatison project.	
	Completion of installation of Kavutiri milk cooler and fencing of latrines.	Kavutiri
	Supply of coffee seedlings in the entire ward.	Ward Wide
Gender, Culture And Social Services	Women empowerment through chairs and tents.	Entire ward.
	Construction of social hall in Makengi.	Makengi.
Health Services	Completion of Makengi maternity block.	Makengi.
	Equipping MCH block.	Kianjuki.
	Perimeter fence in Muchagori dispensary.	Muchagori
	Ensure electricity connection in Kevote market.	Kevote.
	Fencing of Itonguri market	Itonguri.
Trade, Tourism, Investment and Industrialization	Repair of floodlight in Kevote, Makengi and Muchagori.	Kavutiri
	Transformer in Muva village.	Kianjuki.
	Transformer in seventh day Adventist village.	Makengi.
	Construction of toilet in Kevote market.	Kevote.
	Fencing Kevote market.	Kevote.
	Construction of market sheds.	Kevote
Youth And Sports	Water connection for all shopping centres.	Kevote.
	Provision of youth fund across the ward	Ward Wide
	Youth uniforms, balls and sport kits.	Ward Wide
Public Administration	Women fund provision kits in the ward.	Ward wide
	Construction of ward administration centre of muchagori	Muchagori-Kanjuki

MAVURIA WARD
EDUCATION YOUTH AND SPORTS
INFRASTRUCTURE ENERGY AND PUBLIC WORKS

NO	PROJECT NAME	LOCATION
1.	Ecde classes construction	Gichiche
2.	Polytechnic construction and equipping	Gichiche
3.	Grading of youth sport grounds	Kabugururi Gacururi
4.	PROJECT NAME	LOCATION
5.	Provision of floodlights	Mathingira kenda Kabugure
6.	Installitation of transformer	Karuiro Gaturure
7.	Grading /Murraming of roads	Gwakunju-kabuguri-gitaru Kwamukatha-kanduku- karuiru

HEALTH

NO	PROJECT NAME	LOCATION
1.	Upgrading and equipping of dispensary	Kabuguri dispensary
2.	Construction of health centres	Ruthare

WATER IRRIGATION ENVIROMENT AND NATURAL RESOURCES

NO	PROJECT NAME	LOCATION
1.	Extension of piped water	Gitaru dam –mathira,kabuguri,ruiiri kamukunga
2.	Drinking of boreholes	Kabuzwa Gakauza
3.	Construction of processing factory	Gichiche

Department of water irrigation, environment and resources.

S/NO	PROJECT NAME	LOCATION
1.	Provision of clean water and irrigation water from dams to kanyonyo hills.	Mavuria
2.	Decanting of dams	Mayori dam gitinangugu dam karira dam kerwa dam kathuri dam
3.	Construction of earth dams	Gikondi Kariko Kwandwanyaga Kiriiri mega dam Gicaru
4.	Extensions of water pipes	Kerwa-ngoori Gitari-gicaru Kaburuari-munathiri Gatirari-kathugu
5.	Rehabilitation /construction of existing dams	Ngioni iriamurai polytechnic Kerwa-pumping machine kamaganda
6.	Rehabilitation of ciambigo water project	kithunthiri
7.	construction of sewerage	kiritiri

	system	
8.	construction of mega dam	gakiiro-gacau

AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT

NO	PROJECT NAME	LOCATION
1.	construction of mango processing factory	Mavuria
2.	Cold room	Machanga
3.	Collection center /store farm produce	Kabuguri-Gichiche

GENDER

NO	PROJECT NAME	LOCATION
1.	Establishment of cultural center /museum	Nyagwa Kianjiru
2.	Construction of rehabilitation centre	Kabuguri cattle dip ground.

KIAMBERE WARD

HEALTH

NO	PROJECT NAME	LOCATION
1.	Maintenance of roads	Nthararwe-kanyonga
2.	Equipping of dispensary laboratory and dental facilities	Gacaberi
3.	Completion and maintenance of dispensary	Mutuobare

EDUCATION

NO	PROJECT NAME	LOCATION
1.	Construction of ECDE	kariguri-riachina Gacabari-kiruriri
2.	New Polytechnic	Kiambere newsite
3.	Bursaries for the needy students	Kiambere sublocation
4.	Training before issuing of loans to women and disabled	Kindaruma
5.	Feeding programme to ECDE	Kiambere ward

LANDS PHYSICAL PLANNING

NO	PROJECT NAME	LOCATION
1.	Title deeds	Riacina Gacaberi
2.	Construction of social hall	Kiambere ward

WATER IRRIGATION ENVIROMENT AND NATURAL RESOURCES

NO	PROJECT NAME	LOCATION
----	--------------	----------

	Distribution of clean piped water from Kindaruma dam	Kiambere ward
	Rehabilitation of all boreholes	Kiambere ward

ENERGY , PUBLIC WORKS AND HOUSING.

NO	PROJECT NAME	NAME
1.	Installation of transformers	KIAMWAKI, MUTUGU, MUTUOBARE CATHORIC CHURCH
	Grading and murraming of the following roads of;	<ul style="list-style-type: none"> ✓ Newsite-Ndithini primary Road ✓ Ngambari – Ntarawe Road ✓ Mukamiri KIGai-Gwakarigu - Isaco Road ✓ Gatete - kanira road

MAKIMA

Infrastructure energy public works and housing

NO	PROJECT NAME	LOCATION
1.	Youth stadium	Makima
2.	Murraming of roads and construction of culverts (Heavy grading)	Ndune –Makuti –Mulukusi –Musingini Mwanzo – Mwea –Katharane –Ngeca Mbondoni –Unguni- Njeru Mbondoni - Kathurani –Ndunguni – Mmwanyani Kakawa – Muthuli – Westgate –Kathiani Mbulutani Junction –Ndundani spillway Ngeca –Kajaga –Katharane –Kamnyagia – Kamwea. Mbulutani road – Kwa Ephraim –Unguni Kwa musyoka – Kambiti – Muthilu – Masimba. Kathuiani – Kwa Njema –Kisikii – Ndunguni – (HEAVY GRADING) Kombo – Kigonde –Mwanzo
3.	Construction of ward offices	
4.	Installation of security lights.	All major markets
5.	Installation of transformers.	Katharane market Kombo junction Kwa mutundu Katharane – Gacinga water point
6.	Construction of public toilets	Ngeca Gikuru Kakawa Katharane Makindu

HEALTH

NO	PROJECT NAME	LOCATION
1.	Upgrading of health centers	Makima and mbondoni dispensaries
2.	Operationalize Mulukusi with personnel and medicine and NHIF compliance	
3.	Construction of dispensaries and equipping them.	Kakawa Ngeca Katharane Mashaamba
4.	Completion of male and female wards and equipping them.	
5.	Construction of Mulukusi public toilet two blocks	
6.	Fencing of Makima and Mbondoni dispensaries.	
7.	Purchase of ambulance	Makima

Water and irrigation, environment and natural resource

NO	PROJECT NAME	LOCATION
1.	Funding of Makima- Mbondoni Water project from Masinga dam to Ndure hill	
2.	Motorization of all existing boreholes.	
3.	Drilling new boreholes .	Makima market Mashamba Kakawa Makindu Gikuru
4.	Construction of earth dams	Mbulutani Kithecu Manyati Kalisa Kamwea
5.	Construction of sand dams.	Kombo village. Rwara near katharane Kwa covalando Mashamba Ndunguni Ndundam.

MBETI SOUTH**Education youth and sport**

NO	PROJECT NAME .	LOCATION.
1.	Construction of ECDE classes	Kirima sublocation – Kamunyange Gachuriri-Riangui Gachoka-kangungi Kiamuringa-JN Muonge
2.	Construction of VTCs Purchase of land for ECDE centre (kandongu)	Kirima S.L Munyori(Workshop)) Kandongu-purchase of land Gachuriri S.L –construction of Riangui polytechnic
3.	Construction of youth hall	Gachoka sublocation Provision of wheel chairs

5.	Equiping of vocational training centre	Kiamuringa sublocation Kiamuringa.
6.	Construction of new Vocational training centre	Mbita sub-location

Energy, public works and housing.

NO	PROJECT NAME	NAME
1.	Installation of transformers	Gatutori (Kirima sublocation) Kathigiri. Kamwimbi B.I. Gachoka sublocation. Ndoma village. Gori village. (Kiamuringa sublocation) Kiamuringa muchonoke mairori. Magaru. Mbita sub location Kamaina Kwa Francis Kwa Mucendu
2.	Installation of solar panels	Gachuriri sublocation. Kiamakumi.
3.	Opening of fender roads.	Gachuriri sublocation.
4.	Constraction of roads	Kangungi ndoma road.(Gachoka sublocation) Serverance of nguru road. Servearance of Nguthiru road.
5.	Grading of Ndaguma –Dip-ndaguma Ndarua raod	Kiangungi road
8.	Tarmacking of road	Rwika road Kangungi road Muraru and Mbita road
9.	Opening of Kianyangwa feader road Opening of Minuri Kiamaina muchonoke	Mbita sub-location
10.	Muramming	Meka minuri road Mutitu-mugumori-ururi road

Health

NO.	PROJECT NAME	LOCATION
1.	Completion of staff houses at health centres.	Kirima sublocation. Kamunyange.
2.	Construction of laboratory	Kamunyange.
3.	Construction of Munyi dispensary.	Munyi.
4.	Upgrading of Gachuriri dispensary.	Gachuriri sublocation.
5.	Construction of rehabilitation center.	Rianguu.
6.	Comprehension of staff houses and laboratory.	Gachoka sublocation.
7.	Construction of health centres.	Gachoka market.
8.	Face lifting and renovation of Kiamuringa health center.	Kiamuringa sublocation.
9.	Construction of kiamuringa dispensary maternity unit.	Kiamuringa sublocation.
10.	Addition of staff kiamuringa and rwika dispensary.	Ki.amuringa sublocation
11.	Construction of Kabururi hdispensary centre and Minuri center	Mbita sublocation.

Water and sanitation, irrigation.

NO.	PROJECT NAME.	LOCATION.
1.	Provision of clean water line along Kianjiru boundary.	Kirima sublocation
2.	Desilting earth dam at kangundo.	Kirima sublocation
3.	Construction of earth dam	(Gachuriri sublocation) – Rianguu, Kilonge and Kiamakumi
4.	Completion of dams.	(Gachoka sublocation) – Kiamucinga, Kangami, , Kigondore and Kaganjo Nguthiru.
5.	Reclaiming, rehabilitating and operation of boreholes.	Gachoka market.
6.	Installation of solar panels.	Gachoka market.
7.	Installation of solar panels in the boreholes.	(Kiamuringa sublocation.) – Kanyariri boreholes , Bofanabafana boreholes.
8.	Construction of earth dams	Gatituri. Mururiri/ Kiathi
9.	Expansion of EWASCO pipeline.	Kiamuringa – Kiangungi waterline. Kiathi – Magani waterline.
10.	Construction of water pipeline.	(Mbita sublocation)- Ngumi, Kabururi, Rwethu, Kariari
11.	Renovation of five earth dams.	
12.	Renovation of water tank.	Minuri.
13.	Renovation of boreholes.	Kambiti and Ndagori.

Agriculture, livestock, fisheries.

NO.	PROJECT NAME.	LOCATION.
1.	Provision of seed , fertilizer and pesticides against army worms.	Kirima sublocation.
2.	Supply of fertilizers and seeds. Provision of irrigation water via Ngaru canal	Gachuriri sublocation.
3.	Provision of certified seeds and fertilizer. Employment of veterinary officers. Construction of cattle dips.	Gachoka sublocation.
4.	Construction of a cotton ginnery at kiamuringa B. Training and education forum on food value addition.	Kiamuringa sublocation.
5.	Construction of a grain store at meka. Reclaiming of Rwethe cattle dip.	Mbita sublocation.

Gender, children, culture and social services.

NO.	PROJECT NAME.	LOCATION.
1.	Empowerment of youth , women and men.	Kiamuringa sublocation.
2.	Construction of small kiosks for the disabled. Create a funds for people with disabilities.	Mbita sublocation.

Trade, tourism, investment and industrialization.

NO.	PROJECT NAME.	LOCATION.
1.	Construction Public toilet. Provision of modern garbage collection facility. Installation of flood lights.	(kirima sublocation) –Nganduri , kamunyange and munyori market.

EVURORE WARD PRIORITY PROJECTS

S/NO	DEPARTMENT	PROPOSED PROJECTS	LOCATION
1.	Public Service Administration and devolution	Construction of Ward Administrator's Office	ISHIARA
2.	Health	<ul style="list-style-type: none"> • Construction of maternity unit at Kiogogo dispensary • Operationalization of Kamumu dispensary maternity wing • Upgrading of Kanyuambora dispensary to a health centre • Renovation of Ishiara level 4 mortuary 	IRIA ITUNE MURINGARI KANYUAMBORA ISHIARA
3.	Youth Empowerment and Sports	<ul style="list-style-type: none"> • Levelling of playground at Kaigi • Construction of pavilion of Ishiara playground • Levelling of playground of Kigwambiti Primary School • Training of youths on smes management 	NDURUMORI ISHIARA NDURUMORI EVURORE WARD
4.	Education Science and Technology	<p>Construction of Code Centres at</p> <ul style="list-style-type: none"> • Kivuru • Kaigi • Kainwaa <p>Construction of Administration Block at</p> <ul style="list-style-type: none"> • Ishiara Vocational Training Centre • Construction of ECDE Co-ordination Office 	KAMARANDI NDURUMORI IRIA ITUNE ISHIARA ISHIARA
5.	Infrastructure Energy and Housing	<ul style="list-style-type: none"> • Opening of Kiogogo - Kiambenji-Kanorori road • Grading and marruming of Kiogogo-Nganveren road • Tarmacking of Ishiara Karangare-Mutivi-Murangu junction road • Repair of Ikururu drift • Sport improvement of Usambara Kwa Muciro-Karangari Kwa Francis road • Grading and marruming of Kabubua Kanyama Gatitu Kiogogo road • Installation of a transformers at <ul style="list-style-type: none"> ➤ Kwandwa Mbai ➤ Kavengero Village ➤ Karia Village • Installation of flood lights at 	IRIA ITUNE ISHIARA NGOCE NDURUMORI IRIA ITUNE IRIA ITUNE IRIA ITUNE NGUTHI

		<ul style="list-style-type: none"> ➤ Kiogogo Market ➤ Mungethu Market 	IRIA ITUNE
6.	Land, Water, Environment and Natural Resources	<ul style="list-style-type: none"> ❖ Extension of pipeline at: <ul style="list-style-type: none"> ➤ Kabubua to Karama Kandithi ➤ Kiogogo-Ngarwereri ➤ Kiogogo to Kacheru ❖ Re-forestation of: <ul style="list-style-type: none"> ➤ Kamitaari hills ➤ Kirigo hills ❖ Construction of an earth dam at Matendera 	IRIA ITUNE NGOCE
7.	Agriculture, Livestock, Fisheries and Co-operative Development	<ul style="list-style-type: none"> • Repair and renovation of ward agricultural office at Ishiara • Construction of aggregation center at <ul style="list-style-type: none"> ✓ Kiangombe ✓ Ishiara ✓ Kanyuambora ✓ Ndurumori Regions 	ISHIARA ALL LOCATIONS
8.	Trade, Tourism, Investment and Industrialization	<ul style="list-style-type: none"> ❖ Construction of market at <ul style="list-style-type: none"> • Kabubua Kanyama • Kamumu • Karerema ❖ Construction of latrines at <ul style="list-style-type: none"> • Kabubua Kanyama • Kwa Mukiria • Ciangera • Kiogogo • Gitii 	IRIA ITUNE MURINGARI NDURUMORI IRIA ITUNE NDURUMORI ISHIARA IRIA ITUNE KANYUAMBORA

MUMINJI WARD PRIORITY PROJECTS

S/NO	DEPARTMENT	PROPOSED PROJECTS	LOCATION
1.	Education, Science & Technology	<ul style="list-style-type: none"> - Construction of ECDE centres at: <ul style="list-style-type: none"> • Mianjatiri • Mukororia • Kandomba - Construction of ECDE coordinators office 	<ul style="list-style-type: none"> - Karambari - Kirie - Kirie - Kirie
2.	Youth Empowerment and Sports	<ul style="list-style-type: none"> - Levelling of playground at Ngiiri Primary - Construction of a pavilion at Karambari playground 	<ul style="list-style-type: none"> - Mutitu - Karambari

3.	Health	<ul style="list-style-type: none"> - Construction of a CCC unit at Kirie dispensary - Construction of Mental Health Unit Kathanje Dispensary - Operationalization of Kirie Maternity Wing - Operationalization of Kiambere Dam Dispensary Maternity 	<ul style="list-style-type: none"> - Kirie - Muminji - Kirie - Mutitu
4.	Infrastructure, Energy & Housing	<ul style="list-style-type: none"> - Opening and grading Mugaa-Wa-Mbonia road - Opening of Kirie-Kevari road - Opening and grading of Mavaruri-Ciakaviu road - Opening and grading of Kwa Mugwuku-Thura road - Installation of transformer at <ul style="list-style-type: none"> • Getua • Gatithiri - Installation of flood light at: <ul style="list-style-type: none"> • Kirie Market • Kathanje Market • Michegethiu Market • Itiira Market 	<ul style="list-style-type: none"> - Kirie - Kirie - Kirie - Muminji - Muminji - Kirie - Muminji - Muminji - Karambari
5.	Lands, Water, Environment and Natural Resources	<ul style="list-style-type: none"> - Extension of pipeline <ul style="list-style-type: none"> • Kavui- Gatothia - Rehabilitation of Kiringa Spring - Re-forestation of Mata hill - Repair of borehole at Kiuguri - Construction of an earthdam/water pan at Itambararia - Extension of pipeline to Nguuri 	<ul style="list-style-type: none"> - Mutitu - Muminji - Kirie - Muminji - Kirie - Kirie
6.	Agriculture, Livestock, Fisheries and Co-operative Development	<ul style="list-style-type: none"> - Construction of ward Agricultural office/CDDC office at Kirie - Construction of aggregation centre at Kirie 	<ul style="list-style-type: none"> - Kirie - Kirie
7.	Trade, Tourism, Investment and Industrialization	<ul style="list-style-type: none"> - Construction of market shades at Kirie market - Construction of Revenue office at Ngiiri market - Construction of Miraa buying/selling shed at: <ul style="list-style-type: none"> • Itiira • Migaari • Jackzollo 	<ul style="list-style-type: none"> - Kirie - Mutitu - Karambari - Karambari - Miminji

NTHAWA WARD PRIORITY PROJECTS

DEPARTMENT/SECTOR	PROJECT NAME	LOCATION
HEALTH	Dumping site and sewerage construction	Siakago
	Completion of dispensaries	Kwandua Mbogo and Gatitu Dispensaries

	Hiring of additional staff and renovation of servant quarters	Kamutu Dispensary
	Construction of toilets for persons with disability	Siakago level 4
	Equipping of hospitals	Muituri and Siakago level 4
EDUCATION	Construction of ECDE classrooms	Mathai, kabachi, Kageri, witwa, makunguru, mwandu, and Rukira
	Equipment of special children schools	Mathai, Kabachi, and siakago primary
INFRASTRUCTURE	Bridge construction	Ciakithanga
	Grading and murraming of roads	Mutuai-Munou, Muthanu, rukira,
	Installation of street and flood lights	Nthawa
	Tarmacking of roads	Siakago town
	Opening roads	Mulachake - Katenge
	Construction of bus parking	Siakago stage
	Drift construction	Kamarimu
WATER	Borehole sinking	Rukira
	Dam excavation	Munuo village
	Irrigation water project	Kageri, Kabaruu, and Mathai
	Installation of water pipelines	Gitubari
SPORTS	Construction of siakago stadium	Siakago
	Naturing activities programme for the Youth	Nthawa
	Provision of cow and chicken feeds to empower farmers	Nthawa
Trade, Tourism, Investment and Industrialization	Completion of construction of toilets	Siakago stage

Stalled Projects

1. Health

No.	Project
1	Construction of a male ward at Karurumo R.H.T.C.
2	Construction of a store at Mukuuri Dispensary.
3	Renovation of Kitchen, maternity and laundry at Kathanjuri Dispensary.
4	Construction of Kasioni dispensary
5	Construction of Maternity at Kathangari dispensary
6	Construction of Drug store at Nduuri Dispensary
7	Construction of Emergency room at Mukuuri dispensary
8	Completion of minor theatre at Kibugu Dispensary (Phase 1)
9	Construction of maternity at Machang'a phase 1
10	Construction of maternity at GK prison
11	Construction of Dispensary at Ngunyumu Ward
12	Completion of Kamugu dispensary
13	Construction of OPD at Kamugere
14	Renovations at maternity at Kamumu Dispensary
15	Construction of maternity Gitaraka phase 1
16	Construction Works at Kithegi Health Center
17	Construction drug store at Kathangariri Dispensary phase 1
18	Construction of Maternity Block At Kathangariri Phase One
19	Improvement of mortuary at Karaba Dispensary
20	Completion of Dispensary at Kwa andu a mbogo
21	Construction of Makengi Health Centre maternity
22	Construction of kitchen for maternity & mechanical works at Ugweri dispensary
23	Completion of Wakaria dispensary
24	Completion of Kamweri maternity
25	Completion of Malikini maternity
26	Equipping of Rukira dispensary MCH

2. Level 5 Hospital

No.	Project
1	Central Sterilization Service Department – CSSD building