COUNTY GOVERNMENT OF KIRINYAGA

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

ANNUAL DEVELOPMENT PLAN

2025-26 FY

2024

KIRINYAGA COUNTY VISION AND MISSION

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

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

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FOREWORD

This Annual Development Plan outlines our strategic priorities, projects, and programs aimed at fostering sustainable economic, social, and political development within our county.

Agriculture and Food Security: The backbone of Kirinyaga's economy, agriculture will see significant investments aimed at enhancing productivity and value addition. Our focus will be on supporting smallholder farmers through improved access to modern farming technologies, extension services, and market linkages. Additionally, efforts will be made to promote sustainable agricultural practices and climate-smart farming to ensure long-term food security.

Healthcare: Improving healthcare services remains a top priority. We will invest in upgrading our health facilities, enhancing healthcare infrastructure, and ensuring adequate supply of medical equipment and medicines. Special attention will be given to maternal and child health, preventive care, and the management of non-communicable diseases.

Education and Skills Development: Recognizing the importance of education in driving socio-economic growth, the plan emphasizes increasing access to quality education and vocational training. We aim to enhance Early Childhood Development (ECD) centers, improve the infrastructure of our vocational training institutions, and provide continuous professional development for our teachers.

Infrastructure Development: Infrastructure is critical for economic development and improved service delivery. This plan prioritizes the development and maintenance of road networks, bridges, and other essential infrastructure to enhance connectivity and support economic activities.

Water and Sanitation: Ensuring access to clean and safe water is essential for public health and wellbeing. Our initiatives will focus on expanding water supply systems, improving sanitation facilities, and promoting the efficient use of water resources to support both urban and rural areas.

Economic Empowerment: We aim to foster a conducive environment for business and entrepreneurship. This includes supporting small and medium-sized enterprises (SMEs), promoting cooperative societies, and encouraging investment in key sectors such as tourism and manufacturing.

Environmental Conservation: Environmental sustainability is integral to our development agenda. Efforts will be directed towards afforestation, conservation of water catchment areas, and the promotion of renewable energy sources to mitigate the impacts of climate change and preserve our natural resources for future generations.

This Annual Development Plan is a result of extensive consultations and collaborative efforts among various stakeholders, including government departments, community members. It serves as a roadmap for achieving our vision of a prosperous and resilient Kirinyaga County.

I extend my sincere gratitude to all those who contributed to the preparation of this plan. With commitment and collective effort, I am confident that we can achieve the goals outlined in this ADP and make significant strides towards improving the quality of life for all residents of Kirinyaga County.

JACQUELINE NJOGU

CEC MEMBER- FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

The Annual Development Plan was harmonized by a dedicated team of officers from the Economic Planning unit within the Department of Finance and Economic Planning, who received invaluable contributions from various County Government departments. The preparation of this plan demanded exceptional commitment and unwavering effort.

First and foremost, I would like to extend my appreciation to H.E. the Governor and the Deputy Governor, along with the entire County Executive Committee, for their steadfast leadership, insightful guidance, and the crucial support provided throughout the preparation process.

A special recognition to the CEC Member for Finance and Economic Planning, whose expert guidance was instrumental in the development of this plan. I am deeply grateful to the Chief Officers, directors, and their technical staff for their essential input, comprehensive information, and active participation, which are central to the success of this plan.

Additionally, I wish to express sincere gratitude to the team of economists who worked diligently to coordinate and streamline the activities during the preparation of this document. Their dedication and expertise were key to the successful completion of this plan.

Together, these collective efforts and contributions have ensured the creation of this Annual Development Plan that will guide our county towards sustainable growth and development.

JOSEPH CARILUS OTIENO
CHIEF OFFICER- ECONOMIC PLANNING, BUDGETING AND PROCUREMENT

EXECUTIVE SUMMARY

This document serves as a strategic roadmap for the development initiatives of Kirinyaga County for the fiscal year 2025/26. It is structured across five key chapters, each highlighting specific areas of focus;

Chapter 1: Introduction- This chapter provides an overview of Kirinyaga County, detailing its geographical location, size, demographic data, socio-economic activities, and ecological conditions. It also explains the rationale behind the preparation of the ADP, which is aligned with the Public Finance Management Act, 2012, and the Constitution of Kenya. The chapter further outlines the participatory approach used in the preparation process, emphasizing the involvement of various stakeholders.

Chapter 2: Review of Implementation of the Previous ADP- This chapter reviews the achievements and challenges encountered during the implementation of the 2023/24 ADP. It includes detailed reports from various county departments, such as Agriculture, Sports, Gender and Youth, Lands and Urban Development, and Education. The chapter highlights key accomplishments in each sector, such as advancements in agricultural value chains, improvements in sports infrastructure, and progress in urban development. It also discusses challenges like inadequate funding and the effects of climate change.

Chapter 3: County Strategic Priorities, Programmes, and Projects- In this chapter, the county's strategic priorities for the 2025/26 fiscal year are outlined. It provides a comprehensive summary of sectoral programs across all county departments.

Chapter Three of the Draft 2025-26 Annual Development Plan (ADP) outlines the strategic priorities and planned projects for each department in Kirinyaga County for the fiscal year 2025/26. Key areas of focus include:

Finance and Economic Planning: Priorities include enhancing revenue collection, improving public financial management systems, and promoting economic growth through strategic planning and budgeting.

Agriculture, Livestock, Veterinary and Fisheries: Emphasis is placed on increasing agricultural productivity through value addition, supporting smallholder farmers, promoting climate-smart agriculture, and improving livestock and fisheries sectors.

Environment, Water, and Natural Resources: Projects focus on environmental conservation, climate change adaptation and mitigation, expanding water supply systems, and promoting the use of renewable energy.

Health Services: Priorities include upgrading healthcare facilities, enhancing maternal and child health services, and improving access to medical care across the county.

Education and Public Service: Plans include improving Early Childhood Development (ECD) centers, improving quality of vocational training, and enhancing public service delivery.

Infrastructure Development: Focus on improving road networks, bridges, and other critical infrastructure to support economic activities and enhance connectivity.

Economic Empowerment: Initiatives aimed at accelerating industrialization through investment in value addition processing and manufacturing, support to small and medium enterprises (SMEs), promoting cooperative societies, and encouraging investment in key sectors like tourism.

Gender, Youth, and Social Services: Programs are designed to empower youth and women, address gender-based violence, and support vulnerable populations.

Chapter 4: Resource Allocation-This chapter provides a summary of the proposed budget allocation for each sector, outlining the financial strategies to be employed to ensure effective resource distribution. It includes revenue projections and discusses the financial environment that will support the implementation of the planned programs and projects.

Chapter 5: Monitoring and Evaluation- A robust Monitoring and Evaluation (M&E) framework is presented in this chapter, designed to track the progress of projects and programs throughout

the fiscal year. It details the institutional framework for M&E at the county level, aligned with the National Integrated Monitoring and Evaluation System (NIMES). The chapter includes an indicative matrix for reporting requirements, performance indicators, and responsibilities to ensure transparency and accountability in the implementation process.

ABBREVIATIONS

ANC	Antenatal Care
ARD	Agriculture & Rural Development
BPO	Business Process Outsourcing
BETA	Bottom-up Economic Transformation Agenda
CA	County Assembly
CBEF	County Budget and Economic Forum
CBO	Community Based Organization
CCC	Comprehensive Care Clinics
CCO	County Chief Officer
CEC	County Executive Committee
CIDP	County Integrated Development Plan
CPSB	County Public Service Board
DRR	Disaster Risk Reduction
DTC	Diagnosis Testing & Counseling
ECD	Early Childhood Development
GDI	Gender Development Index
GDP	Gross Domestic Product
HCDA	Horticulture Crops Development Authority
HH	Household
HPI	Human Poverty Index
ICT	Information Communication Technology
KeRRA	Kenya Rural Roads Authority
KFS	Kenya Forest Service
MCA	Member of County Assembly
SDGs	Sustainable Development Goals
MTEF	Medium Term Expenditure Framework

NCPB	National Cereals & Produce Board
NEMA	National Environmental Management Authority
NIB	National Irrigation Board
CIMES	County Integrated Monitoring & Evaluation System
NGO	Non-Governmental Organization
PFM	Public Finance Management Act
PLWHA	People Living With HIV & AIDs
PMTCT	Prevention of Mother to Child Transmission
PPP	Private Public Partnership
RMLF	Roads Maintenance Levy Fund
VCT	Voluntary Counseling & Testing
WRUA	Water Resource User Association

CHAPTER 1: INTRODUCTION

1.1 Overview of the County

Location and Size

Kirinyaga County borders Nyeri County to the North West, Murang'a County to the West and Embu County to the East and South. It covers an area of 1,478.1 square kilometers. Mt. Kenya which lies on the northern side of the County greatly influences the landscape of the County as well as other topographical features. The County is well endowed with a thick, indigenous forest with unique types of trees covering Mt. Kenya. Mt. Kenya Forest covers 350.7 Km^2 and is inhabited by a variety of wildlife.

Demographic information

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

Table 1 Demographic Information

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

Source: KNBS 2019 KNPH

Socio-economic analysis

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

Table 2 Socio-economic analysis

		Area of Agricultural Land By Purpose			Number of Farming Households by Purpose	
	Area of Agricultural Land (HA)	Subsistence	Commercial	Total Number of Farming Households	Subsistence	Commercial
Kirinyaga	**80,166**	**52,890**	**26,670**	**139,866**	**96,666**	**41,035**
Kirinyaga Central	18,927	14,525	4,127	27,890	20,748	6,736
Kirinyaga East	17,978	11,157	6,744	36,150	23,747	12,029
Kirinyaga West	13,649	9,705	3,866	27,280	20,348	6,632
Mwea East	15,919	9,438	6,370	25,729	16,823	8,236
Mwea West	13,692	8,066	5,561	22,809	14,999	7,395

Mt.Kenya	1	-	1	8	1	7

Source: KNBS

Ecological and Climatic Conditions

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

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

The county has a tropical climate and an equatorial rainfall pattern. The climatic condition is influenced by the county position along the equator and its position on the windward side of Mt Kenya. The county has two rainy seasons, the long rains which average 2,146 mm and occur between the months of March to May and the short rains which average 1,212 mm and occur between the months of October to November. The amount of rainfall declines from the high altitude slopes of Mt. Kenya towards the Semi-arid zones in the eastern part of Mwea constituency. The temperature ranges from a mean of 8.1^0C in the upper zones to 30.3^0C in the lower zones during the hot season.

Administrative and political units

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

County Constituencies and Administrative Units

Table 3 Administrative and political units

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

Source: Kirinyaga County Commissioner's office

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

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

Distribution of County Assembly Wards

Table 4 Distribution of County Assembly Wards

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

Source: Independent Electoral and Boundaries Commission

1.2 Rationale for preparation of ADP

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

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

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

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

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

1.3 Preparation process of the Annual Development Plan

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

Public participation- Each departmental head, after consultations and considerations of any submissions within the department, formally forwarded their proposals to the Economic

Planning department for finalization. The draft plan is then submitted to the county executive committee for approval and onward submission to the County Assembly.

CHAPTER 2: REVIEW OF IMPLEMENTATION OF PREVIOUS ADP

Introduction

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

2.1 AGRICULTURE, LIVESTOCK, VETERINARY & FISHERIES

The Department of Agriculture in Kirinyaga County has been actively implementing various programs funded through both county funds and significant agricultural initiatives such as the Agriculture Sector Development Support Programme (ASDSP), National Rural and Agricultural Inclusive Growth Project (NARIGP), and the Aquaculture Business Development Programme (ABDP). These programs have collectively contributed to substantial growth and development in the agriculture sector of the county.

Key Result Areas and Achievements

Value Addition:

The department has significantly enhanced value chains for fish, poultry, pigs, dairy, tomatoes, bananas, avocado, and macadamia.

Focused efforts in value addition processes have increased product quality and marketability, providing higher income for farmers and boosting the local economy.

Crop Protection:

Implemented robust measures for the control of pests, such as Quelea Quelea, and other crop pests and diseases.

These actions have been crucial in protecting crops and increasing agricultural yields, ensuring food security and sustainable farming practices.

Support for Priority Value Chains:

Advanced the development of county priority value chains through the digitization of extension service delivery.

The construction of a Veterinary Diagnostic and Disease Surveillance Center has significantly improved animal health services, aiding in the prevention and control of livestock diseases.

Program and Policy Development

The department has played a pivotal role in drafting and enacting essential agricultural policies. These efforts include:

The development of comprehensive agricultural policies, legal frameworks, and strategies, as demonstrated by the drafting and approval of various policy documents.

Implementation of an advanced agricultural information management system, which has mapped and profiled farmers and agro-dealers. This system has been instrumental in understanding and addressing the needs of the agricultural community more effectively.

Human Resource Optimization

To maximize available human resources, the department conducted a thorough gap assessment and developed a detailed departmental staffing plan. This initiative ensured the deployment of staff to fill identified vacancies, significantly enhancing the overall efficiency and effectiveness of the department's operations.

Sector Programs Performance

Table 5 Sector Programs Performance -ALVF

Program Name	Sub- Program	Key Output	Key Performance Indicators (KPI)	Planned Targets in FY 2023/2024	Achieved Targets in FY 2023/2024
Policy, strategy and management of Agriculture	Development of agricultural policy, legal and regulatory framework	Drafted and enacted key agricultural policies	Number of policy documents drafted, approved, and enacted;	Drafting of Wezesha Agriculture Transformation Strategy (2023-2024)	Developed and printed Wezesha Agriculture Transformation Strategy (2023-2024)
				Drafting and enactment of Kirinyaga Agriculture TVET Act	Drafted and enacted Kirinyaga Agriculture TVET Act
				Drafting of County Agriculture Policy, County Agriculture Sector Coordination Bill, and County Food Safety Bill	Drafted County Agriculture Policy, County Agriculture Sector Coordination Bill, County Food Safety Bill
Agribusiness and information management	Agricultural information management	farmers and agro-dealers mapped and profiled; SACCOs and cooperatives mapped and profiled; development and piloting of applications; establishment of helplines and services; digitization and automation of SACCOs and cooperatives; geo-referencing of agriculture projects; development of farmer documentaries	Number of farmers and agro-dealers mapped and profiled; number of SACCOs and cooperatives mapped and profiled; development and piloting of applications; establishment of helplines and services; digitization and automation of SACCOs and cooperatives; geo-referencing of agriculture projects; development of farmer documentaries	133,375 farmers and 514 agro-dealers mapped and profiled	133,375 farmers and 514 agro-dealers mapped and profiled
				20 SACCOs & 93 cooperatives mapped and profiled	20 SACCOs & 93 cooperatives mapped and profiled
				Development and piloting of Kiri-AMIS -APP Staff-Remote Clock-in & Supervision Module	Developed and piloted Kiri-AMIS -APP Staff-Remote Clock-in & Supervision Module
				Establishment of farmer Toll-Free Helpline (0800724580) and	Established farmer Toll-Free Helpline (0800724580) and Bulk SMS Services (0746020020)

Program Name	Sub- Program	Key Output	Key Performance Indicators (KPI)	Planned Targets in FY 2023/2024	Achieved Targets in FY 2023/2024
				Bulk SMS Services (0746020020)	
				Digitization and automation of 20 Ward-Based Farmers SACCOs and 14 Cooperatives	Digitized and automated 20 Ward-Based Farmers SACCOs and 14 Cooperatives
				Geo-referencing of 204 Agriculture projects	204 Agriculture projects geo-referenced
				Development of 15 farmer documentaries on success stories	15 farmer documentaries developed on success stories
Policy, strategy and management of Agriculture	General Administration and Planning	PICD and Rural Appraisal conducted	Surveys/Studies conducted	Participatory Integrated Community Development (PICD) and Rural Appraisal for all wards conducted	Conducted Participatory Integrated Community Development (PICD) and Rural Appraisal for all wards
Crop development and management	Soil and water conservation program	Hydrological weather stations and Climatologica. Zoning report	Surveys/Studies conducted	Mapping of county hydrological remote weather stations	Conducted mapping of county hydrological remote weather stations
				Study on climatological zoning and observation network design	Conducted study on climatological zoning and observation network design
	Land and crop development	CIDU Framework in place	Surveys/Studies conducted	Development of framework for	Developed framework for County Irrigation Development Unit

Program Name	Sub- Program	Key Output	Key Performance Indicators (KPI)	Planned Targets in FY 2023/2024	Achieved Targets in FY 2023/2024
				County Irrigation Development Unit	
	Agribusiness and market development	Number of fresh produce markets constructed	Number of fresh produce markets constructed; construction and equipping of departmental offices; construction of seedling propagation centers; acquisition of agriculture machinery; installation of solar driers; setting of demos and farmer outreach; farmer sensitization on crop insurance; ; distribution of seeds; collection of revenue from coffee licensing; surveillance on pests and diseases; ;	2 fresh produce markets constructed at Riakiania Mukure Ward and Togonye in Murinduko Ward	2 fresh produce markets constructed at Riakiania Mukure Ward and Togonye in Murinduko Ward
Policy, strategy and management of Agriculture	General Administration and Planning	Construction and equipping of departmental offices	An office block constructed for Ndia Sub-County	Completion of construction of departmental offices for Ndia Sub-County at Baricho	Completed construction of departmental offices for Ndia Sub-County at Baricho
			An office block constructed and equipped at Kandongu Mwea West	Equipping and furnishing of departmental offices for Mwea West at Kandongu	Equipped and furnished departmental offices for Mwea West at Kandongu
Crop development and management	Land and crop development	Construction of seedling propagation centers	A seedling propagation center constructed at Kangai	Initiation of construction of 1 Seedling Propagation Centre at Kangai Ward	1 Seedling Propagation Centre construction initiated at Kangai Ward

Program Name	Sub- Program	Key Output	Key Performance Indicators (KPI)	Planned Targets in FY 2023/2024	Achieved Targets in FY 2023/2024
	Agricultural extension services	Acquisition of agriculture machinery	No of rice combine harvesters acquired	Acquisition of one rice combine harvester for promotion of agriculture mechanization	Acquired one rice combine harvester for promotion of agriculture mechanization
	Agribusiness and market development	Installation of solar driers and Banana Value addiition Equipment	No. of Banana solar driers consteucted	Installation of 3 banana solar driers to 3 banana cooperatives	3 banana solar driers installed to 3 banana cooperatives
			No. of one dual-line banana flour milling equipment installed	Installation of one dual-line banana flour milling and solar banana drier to Ramini Banana Group	One dual-line banana flour milling and solar banana drier installed to Ramini Banana Group
	Agricultural extension services	Setting of demos and farmer outreach	No of demos set: No of farmers reached and trained on GAP	Setting of 158 demos and reaching 1,176 farmers on Good Agricultural Practices (GAP)	158 demos set and 1,176 farmers reached on Good Agricultural Practices (GAP)
		Farmer sensitization on crop insurance	No. of farmers rtrained on crop insurance	Sensitizing 2,088 farmers on crop insurance and insuring 167 farmers for the 2024 long rains season	2,088 farmers sensitized on crop insurance and 167 farmers insured their crops for the 2024 long rains season
	Input access program	Establishment of fertilizer distribution depots	Number of fertilizer distribution depots establishment	Establishment of 8 satellite depots for fertilizer distribution, serving 1,658 farmers with 6,410 bags of	8 satellite depots for fertilizer distribution established, serving 1,658 farmers with 6,410 bags of fertilizers (50 kgs each)

Program Name	Sub- Program	Key Output	Key Performance Indicators (KPI)	Planned Targets in FY 2023/2024	Achieved Targets in FY 2023/2024
				fertilizers (50 kgs each)	
		Distribution of seeds	No. of Kgs of seeds acquired and distributed	Distribution of 3,000 kgs of sorghum seeds to 588 farmers, with EABL off-taking 480 tons at KShs. 48 per kg totaling KShs. 23,040,000 after harvest	3,000 kgs of sorghum seeds distributed to 588 farmers, with EABL off-taking 480 tons at KShs. 48 per kg totaling KShs. 23,040,000 after harvest
				Distribution of 3,500 kgs of sunflower seeds to 1,395 farmers	3,500 kgs of sunflower seeds distributed to 1,395 farmers
Agribusiness and information management	Agribusiness and market development	Collection of revenue from coffee licensing	Collection of revenue from coffee licensing	Collection of KShs. 313,260.00 as revenue from coffee licensing	KShs. 313,260.00 collected as revenue from coffee licensing
Crop development and management	Agricultural extension services	Surveillance on pests and diseases	Surveillance on pests and diseases	Conducting 4 surveillances on the control of Fall Armyworm in maize and quelea birds in rice	4 surveillances done on the control of Fall Armyworm in maize and quelea birds in rice
	Soil and water conservation program	Construction of farm ponds	construction of farm ponds	Construction of 20 climate-resilient farm ponds at Ngunyumu in Kariti Ward	20 climate-resilient farm ponds constructed at Ngunyumu in Kariti Ward
		Excavation of terraces and ditches	excavation of terraces and ditches	Excavation of 27 km of terraces and	27 km of terraces and ditches excavated for control of runoff

Program Name	Sub- Program	Key Output	Key Performance Indicators (KPI)	Planned Targets in FY 2023/2024	Achieved Targets in FY 2023/2024
				ditches for control of runoff	
	Extension and training	Training of staff	Number of farmers trained on crop, nursery management, pest & disease control, post-harvest handling, and value addition; number of staff trained	Training 6,267 farmers on crop, nursery management, pest & disease control	6,267 farmers trained on crop, nursery management, pest & disease control
				Training 3,729 farmers on post-harvest handling of grains, avocado, and bananas, including banana value addition	3,729 farmers trained on post-harvest handling of grains, avocado, and bananas, including banana value addition
				Training 38 staff (31 males & 7 females) on rice nutrition and Water Rice Saving Culture (WRSC)	38 staff (31 males & 7 females) trained on rice nutrition and Water Rice Saving Culture (WRSC)
Kamweti Agricultural Training Centre	Extension and training	Extension and training	Number of farmers attending field day; ;	Conducting Kamweti field day with 3,067 farmers attending (1,872 males, 1,195 females) and 38 stakeholders	Kamweti field day conducted with 3,067 farmers attending (1,872 males, 1,195 females) and 38 stakeholders
Agribusiness and information management	Agribusiness and market development	Revenue Generation	revenue generated from tea, coffee, and agro-nursery;	Generating KShs. 6,428,807 as revenue from tea, coffee, and agro-nursery	KShs. 6,428,807 generated as revenue from tea, coffee, and agro-nursery
Crop development		Water packaging machine installed	installation of water packaging machine	Completing installation of water	Installation of water packaging machine

Program Name	Sub- Program	Key Output	Key Performance Indicators (KPI)	Planned Targets in FY 2023/2024	Achieved Targets in FY 2023/2024
and management				packaging machine and providing water packaging accessories	completed and provided with water packaging accessories
	Land and crop development	Macadamia, Avocado and Coffee nurseries constructed	number of seedlings propagated	Propagating 150,000 avocado, 80,000 coffee, and 1,200 macadamia seedlings	Institution propagated 150,000 avocado, 80,000 coffee, and 1,200 macadamia seedlings
Livestock resource management and Development	Livestock production management	CIGs funded with incubators, backup generators, and trays of eggs	Number of CIGs funded with incubators and backup generators;	Funding 42 CIGs with incubators (560 eggs each) and backup generators; 840 trays of eggs supporting 1,041 beneficiaries	42 CIGs funded with incubators (560 eggs each) and backup generators; 840 trays of eggs supporting 1,041 beneficiaries
	Livestock extension and capacity building	Beneficiaries trained on incubator and hatchery management	number of beneficiaries trained on incubator and hatchery management;	Training 950 beneficiaries (550 females & 400 males) on incubator and hatchery management	950 beneficiaries (550 females & 400 males) trained on incubator and hatchery management
	Livestock production management	Chicks hatched and sold	number of chicks hatched and sold;	Hatching and selling 17,640 chicks at a value of KShs. 1,764,000	17,640 chicks hatched and sold at a value of KShs. 1,764,000
		CIGs supported with improved Kienyeji chicks, layers, and cages		Supporting 84 CIGs with 34,104 improved Kienyeji chicks, 10,752 layers, and 1 cage each (84 cages total), supporting 2,138 beneficiaries	84 CIGs supported with 34,104 improved Kienyeji chicks, 10,752 layers, and 1 cage each (84 cages total), supporting 2,138 beneficiaries

Program Name	Sub- Program	Key Output	Key Performance Indicators (KPI)	Planned Targets in FY 2023/2024	Achieved Targets in FY 2023/2024
	Livestock extension and capacity building	Farmers trained on poultry disease management and feeding	number of farmers trained on poultry disease management and feeding;	Training 1,389 farmers (902 females & 487 males) on poultry disease management and feeding	1,389 farmers (902 females & 487 males) trained on poultry disease management and feeding
	Livestock production management	Hives supported and occupied	number of hives supported and occupied;	Supporting 4 CIGs with 60 hives (15 hives per group), 1 bee suit per CIG, and bee harvesting equipment, supporting 116 beneficiaries	4 CIGs supported with 60 hives (15 hives per group), 1 bee suit per CIG, and bee harvesting equipment, supporting 116 beneficiaries
		Honey harvested and sold	amount of honey harvested and sold;	Occupying 24 hives and harvesting 192 kgs of honey, selling 108 kgs at a value of KShs. 86,400	24 hives occupied, 192 kgs of honey harvested, and 108 kgs sold at a value of KShs. 86,400
	Livestock extension and capacity building	Farmers trained on apiary management and honey production	number of farmers trained on apiary management and honey production;	Training 79 apiculture farmers (54 males & 25 females) on apiary management and honey production	79 apiculture farmers (54 males & 25 females) trained on apiary management and honey production
	Livestock production management	CIGs supported with dairy goats	number of CIGs supported with dairy goats and beneficiaries reached;	Supporting 20 CIGs with 180 dairy goats (9 dairy goats each) for 474 beneficiaries	20 CIGs supported with 180 dairy goats (9 dairy goats each) for 474 beneficiaries
		Average milk production and value	average milk production and value;	Achieving average milk production of	Average milk production of 2,475 liters valued at KShs. 198,000

Program Name	Sub- Program	Key Output	Key Performance Indicators (KPI)	Planned Targets in FY 2023/2024	Achieved Targets in FY 2023/2024
				2,475 liters valued at KShs. 198,000	
	Livestock extension and capacity building	Beneficiaries trained on herd health and dairy goat feeding		Training groups on herd health and dairy goat feeding	Groups trained on herd health and dairy goat feeding
	Livestock production management	Weaners supported	number of weaners supported and beneficiaries reached;	Supporting 10 groups with 20 weaners for 252 beneficiaries	10 groups supported with 20 weaners for 252 beneficiaries
	Livestock extension and capacity building	Beneficiaries trained on disease management and feeding	number of farmers trained on disease management and feeding;	Training 192 beneficiaries (77 females & 115 males) on disease management and feeding	192 beneficiaries (77 females & 115 males) trained on disease management and feeding
	Livestock products value addition	Animal feeds produced and value	number of bags of animal feeds produced and value;	Producing 3,304 bags (70 kgs each) of animal feeds valued at KShs. 7,600,000, benefiting 2,100 farmers	3,304 bags (70 kgs each) of animal feeds produced valued at KShs. 7,600,000, benefiting 2,100 farmers
	Livestock products value addition	Dairy cooperatives supported with equipment	number of dairy cooperatives supported with equipment;	Providing Rung'eto Dairy cooperative with a power backup generator (100Kva) and a compressor	Rung'eto Dairy cooperative provided with a power backup generator (100Kva) and a compressor
	Livestock production management	CIGs supported with seeds, grass cutters, and silage bags	number of CIGs supported with seeds, grass cutters, and silage bags;	Supporting 11 CIGs with 22 kgs of yellow maize seeds, 22 kgs of sorghum seeds, 11 motorized grass	11 CIGs supported with 22 kgs of yellow maize seeds, 22 kgs of sorghum seeds, 11 motorized grass cutters, and silage bags

Program Name	Sub- Program	Key Output	Key Performance Indicators (KPI)	Planned Targets in FY 2023/2024	Achieved Targets in FY 2023/2024
				cutters, and silage bags	
	Livestock products value addition	Beneficiaries adopting fodder production and trained on silage production	number of beneficiaries adopting fodder production and trained on silage production;	Producing and selling 82 bags of silage valued at KShs. 137,600	82 bags of silage produced and sold valued at KShs. 137,600
	Livestock production management			180 beneficiaries adopting fodder production	180 beneficiaries adopted fodder production
	Livestock extension and capacity building			Training 160 beneficiaries (92 females & 68 males) on silage production	160 beneficiaries (92 females & 68 males) trained on silage production
	Livestock products value addition	Groups funded with feed mixers and feed produced	number of groups funded with feed mixers and feed produced;	Funding 21 groups with 1 feed mixer each, supporting 254 beneficiaries, producing 48 tons of feed valued at KShs. 192,000	21 groups funded with 1 feed mixer each, supporting 254 beneficiaries, producing 48 tons of feed valued at KShs. 192,000
	Livestock extension and capacity building	Beneficiaries trained on feed formulation	number of beneficiaries trained on feed formulation;	Training 252 beneficiaries (119 males & 135 females) on feed formulation	252 beneficiaries (119 males & 135 females) trained on feed formulation
	Livestock extension and capacity building	Staff trained on household listing by KLMP	number of staff trained on household listing by KLMP;	Training 11 staff (3 females, 8 males) on household listing by Kenya Livestock Master Plan (KLMP)	11 staff (3 females, 8 males) trained on household listing by Kenya Livestock Master Plan (KLMP)

Program Name	Sub- Program	Key Output	Key Performance Indicators (KPI)	Planned Targets in FY 2023/2024	Achieved Targets in FY 2023/2024
Fisheries Development	Fish safety, quality assurance, value addition and marketing	Revenue collected	Amount of Revenue collected	Collecting a total revenue of KShs. 7,611,060	A total revenue of KShs. 7,611,060 collected
Veterinary Services	Livestock disease management and control	Animals inseminated and vaccinated	number of animals inseminated and vaccinated;	Conducting 6 disease surveillances during vaccination exercises	6 disease surveillances conducted during vaccination exercises
	Breeding and Artificial Insemination			Inseminating 3,900 cows	3,900 cows inseminated
	Livestock disease management and control			Vaccinating 23,252 animals against Foot and Mouth Disease (FMD)	23,252 animals vaccinated against Foot and Mouth Disease (FMD)
	Livestock disease management and control			Vaccinating 19,500 animals against Lumpy Skin Disease (LSD), anthrax, and rabies	19,500 animals vaccinated against Lumpy Skin Disease (LSD), anthrax, and rabies
	Vector and pest control			Vaccinating 2,700 cats and dogs against rabies	2,700 cats and dogs vaccinated against rabies
	Livestock disease management and control			Vaccinating 2,571 animals against Rift Valley Disease	2,571 animals vaccinated against Rift Valley Disease
	Veterinary public health	Meat inspections conducted	number of meat inspections conducted;	Inspecting 11,245 bovine, 5,670 goats,	11,245 bovine, 5,670 goats, and 3,458 pigs inspected for meat inspection

Program Name	Sub- Program	Key Output	Key Performance Indicators (KPI)	Planned Targets in FY 2023/2024	Achieved Targets in FY 2023/2024
				and 3,458 pigs for meat inspection	
Fisheries Development	Aquaculture development	Climate-resilient fish production units constructed	number of climate-resilient fish production units constructed;	Constructing 80 climate-resilient fish production units	80 climate-resilient fish production units constructed
		Fingerlings distributed and stocked	number of fingerlings distributed and stocked;	Distributing and stocking 300,000 fingerlings to 295 farmers (155 male, 127 female, 13 youth)	300,000 fingerlings distributed and stocked to 295 farmers (155 male, 127 female, 13 youth)
	Fish safety, quality assurance, value addition and marketing	Fish harvested and value	amount of fish harvested and value;	Harvesting approximately 71.3 tons of fish valued at KShs. 28,520,000	Approximately 71.3 tons of fish harvested valued at KShs. 28,520,000
	Aquaculture development	Support to primary schools with fish farming skills and equipment	support provided to primary schools with fish farming skills and equipment	Supporting young learners in primary schools with fish farming skills and equipment (Kariru Primary, Kiamugumo Primary, and Lower Sagana Primary)	Supporting young learners in primary schools with fish farming skills and equipment (Kariru Primary, Kiamugumo Primary, and Lower Sagana Primary)
		Cooperative societies formation and registration	Formation and registration of cooperative societies; number of members; support provided for fish marketing; training on fish handling, hygiene, and filleting	Formation and registration of Kirinyaga Aquaculture Cooperative Society with membership of 120 members (70 males, 45 females, 5 youths)	Formation and registration of Kirinyaga Aquaculture Cooperative Society with membership of 120 members (70 males, 45 females, 5 youths)

Program Name	Sub- Program	Key Output	Key Performance Indicators (KPI)	Planned Targets in FY 2023/2024	Achieved Targets in FY 2023/2024
				Supporting the cooperative with a digital weighing scale (500 kg capacity), 2 deep freezers, and 10 cool boxes	Cooperative supported with a digital weighing scale (500 kg capacity), 2 deep freezers, and 10 cool boxes
	Fish safety, quality assurance, value addition and marketing			Training cooperative executive committee members on fish handling hygiene and fish filleting procedure	Cooperative executive committee members trained on fish handling hygiene and fish filleting procedure
	Management and development of fisheries	Community dams supported	Number of community dams supported; number of harvesting gill nets, canoes, and life saver jackets provided; amount of fish harvested and value; number of dam management committee members sensitized	Supporting 3 dams (Njukiini, Kangai (Makoka), Karura) with 7 harvesting gill nets, 1 canoe, and 4 life saver jackets	Supporting 3 dams (Njukiini, Kangai (Makoka), Karura) with 7 harvesting gill nets, 1 canoe, and 4 life saver jackets
	Fish safety, quality assurance, value addition and marketing		Number of community dams supported; number of harvesting gill nets, canoes, and life saver jackets provided; amount of fish harvested and value; number of dam management committee members sensitized	Harvesting 3 tons from Kangai Dam valued at KShs. 1,195,844	Harvesting 3 tons from Kangai Dam valued at KShs. 1,195,844
	Management and development of fisheries			Sensitizing 4 male and 1 female dam management committee members on dam fish harvesting, dam breeding sites, use of	4 male and 1 female dam management committee members sensitized on dam fish harvesting, dam breeding sites, use of safety gears, and fish post-harvest handling (hygiene)

Program Name	Sub- Program	Key Output	Key Performance Indicators (KPI)	Planned Targets in FY 2023/2024	Achieved Targets in FY 2023/2024
				safety gears, and fish post-harvest handling (hygiene)	
	Aquaculture development	Private hatcheries and NARDTC	Number of private hatcheries and NARDTC; capacity of fingerling production; training on bio-security measures; number of fingerlings produced and supplied; number of farmers trained on various aspects of fish farming and business; number of farmers adopting trout farming and formulating own fish feed; number of farmers producing fish protein supplements; recognition in aquaculture innovation	7 private hatcheries and Sagana National Aquaculture Research Development & Training Center (NARDTC); capacity to produce 3,500,000 fingerlings	7 private hatcheries and Sagana National Aquaculture Research Development & Training Center (NARDTC); capacity to produce 3,500,000 fingerlings
				Building the capacity of private hatcheries on bio-security measures	Private hatcheries capacity built on bio-security measures
				Producing and supplying approximately 1 million fingerlings locally and outside the county	1 million fingerlings produced and supplied locally and outside the county
				Training 560 males, 337 females, and 130 youth on fish business school (FBS), GALS, gender youth & nutrition, and TIMPs	560 males, 337 females, and 130 youth trained on fish business school (FBS), GALS, gender youth & nutrition, and TIMPs
				53 farmers venturing into ornamental fish farming	53 farmers ventured into ornamental fish farming

Program Name	Sub- Program	Key Output	Key Performance Indicators (KPI)	Planned Targets in FY 2023/2024	Achieved Targets in FY 2023/2024
				Sensitizing two groups (32 males, 14 females, 14 youth) on trout (cold water fish) farming in the upper zone and fish feed formulation	Two groups (32 males, 14 females, 14 youth) sensitized on trout (cold water fish) farming in the upper zone and fish feed formulation
				2 farmers adopting trout fish farming and formulating their own fish feed	2 farmers adopted trout fish farming and formulated their own fish feed
				6 farmers producing black soldier fly, 5 farmers producing Azolla, and 1 farmer producing red worms as fish protein supplements	6 farmers producing black soldier fly, 5 farmers producing Azolla, and 1 farmer producing red worms as fish protein supplements
				Recognized as 2nd runners-up in aquaculture innovation during Annual National Aquaculture Stakeholder Forum held in Nyeri, June 2024	County recognized as 2nd runners-up in aquaculture innovation during Annual National Aquaculture Stakeholder Forum held in Nyeri, June 2024
Crop development and management	Agricultural extension services	Control of Tuta Absoluta in tomatoes	Number of demo plots established for control of Tuta Absoluta in tomatoes; capacity building of agricultural officers and farmers	Supporting 35 demo plots established in 11 wards for the control of Tuta	Supporting 35 demo plots established in 11 wards for the control of Tuta Absoluta in tomatoes using Integrated

Program Name	Sub- Program	Key Output	Key Performance Indicators (KPI)	Planned Targets in FY 2023/2024	Achieved Targets in FY 2023/2024
				Absoluta in tomatoes using Integrated Pest Management practices (IPM)	Pest Management practices (IPM)
		Coffee demos and management of Coffee Berry Borer (CBB)	Number of demo plots established for control of Tuta Absoluta in tomatoes; capacity building of agricultural officers and farmers	Capacity building of 14 agricultural officers and 338 farmers (225 males, 113 females) for the control of Tuta using IPM and biopesticides	14 agricultural officers and 338 farmers (225 males, 113 females) capacity built for the control of Tuta using IPM and biopesticides
			Setting of coffee demos; training of agricultural staff in the management of Coffee Berry Borer (CBB)	Setting coffee demos for piloting of Coffee Berry Borer (CBB)	Setting coffee demos for piloting of Coffee Berry Borer (CBB)
			Setting of coffee demos; training of agricultural staff in the management of Coffee Berry Borer (CBB)	Training 4 agricultural staff in the management of CBB	4 agricultural staff trained in the management of CBB
Policy, strategy and management of Agriculture	Development of agricultural policy, legal and regulatory framework	Food safety issues and pesticide use	Formulation of Food Safety Draft Bill; training on food safety issues and pesticide use	Supporting formulation of Kirinyaga County Food Safety Draft Bill	Supporting formulation of Kirinyaga County Food Safety Draft Bill
Crop development and management	Agricultural extension services		Formulation of Food Safety Draft Bill; training on food safety issues and pesticide use	Training technical staff on food safety issues and proper use of pesticides	Technical staff trained on food safety issues and proper use of pesticides
Agribusiness and	Agricultural information management	Information access using chat bot Telegram	Supporting farmers on information access using chat bot Telegram; number of farmers supported	Supporting 574 farmers (261 males, 279 females) on	Supporting 574 farmers (261 males, 279 females) on information access from

Program Name	Sub- Program	Key Output	Key Performance Indicators (KPI)	Planned Targets in FY 2023/2024	Achieved Targets in FY 2023/2024
information management				information access from KARLO using chat bot Telegram on bananas, potatoes, dairy, and poultry	KARLO using chat bot Telegram on bananas, potatoes, dairy, and poultry
Crop development and management	Agribusiness and market development	SHEP-BIZ and WSRC technologies	Training groups on SHEP-BIZ; field trainings conducted and number of farmers reached; recruitment of farmers for demos on WSRC technologies and training follower farmers	Training 10 groups on SHEP-BIZ on crop protection and market survey	Training 10 groups on SHEP-BIZ on crop protection and market survey
	Agricultural extension services	Agripreneurs and TIMPs	Training groups on SHEP-BIZ; field trainings conducted and number of farmers reached; recruitment of farmers for demos on WSRC technologies and training follower farmers	Conducting field trainings and reaching 205 farmers	Conducting field trainings and reaching 205 farmers
	Land and crop development		Training groups on SHEP-BIZ; field trainings conducted and number of farmers reached; recruitment of farmers for demos on WSRC technologies and training follower farmers	Recruiting 42 farmers to set up demos for the Water Saving Rice Culture (WSRC) technologies	Recruiting 42 farmers to set up demos for the Water Saving Rice Culture (WSRC) technologies
	Agricultural extension services		Training groups on SHEP-BIZ; field trainings conducted and number of farmers reached; recruitment of farmers for demos on WSRC technologies and training follower farmers	Training 200 follower farmers on WSRC technologies	Training 200 follower farmers on WSRC technologies

Program Name	Sub- Program	Key Output	Key Performance Indicators (KPI)	Planned Targets in FY 2023/2024	Achieved Targets in FY 2023/2024
Agribusiness and information management	Agribusiness and market development		Training agripreneurs and farmers on TIMPs using digital platforms	Onboarding, training, and equipping 20 agripreneurs with digital kits	Onboarding, training, and equipping 20 agripreneurs with digital kits
			Training agripreneurs and farmers on TIMPs using digital platforms	Reaching and training 600 farmers on TIMPs using digital platforms (videos)	Reaching and training 600 farmers on TIMPs using digital platforms (videos)

Status of Capital Projects

Construction of Sub-county Extension Offices in Baricho Kirinyaga West

The construction of subcounty extension offices in Baricho Kirinyaga West was completed with the objective of improving efficiency in extension delivery. These new offices are expected to facilitate more effective extension services for the local agricultural community. The project, completed as per the contracts, had an estimated cost of Ksh. 5,000,000.00, with an actual cumulative cost of Ksh. 4,999,250.00, funded by the county.

Upscaling of Animal Feed Production at Kamweti Animal Feed Production Unit Kiaga

The project aimed to increase livestock production in dairy and poultry by producing high-quality feeds. The production of high nutritious feeds was enhanced with the supply of raw materials as per the budget. This initiative, with an estimated cost of Ksh. 11,000,000.00 and an actual cumulative cost of Ksh. 10,999,890.00 was completed with county funds.

Construction of Togonye Tomato Aggregation Centre

To provide a Centre for aggregation of tomatos a market was constructed at Togonye in Murinduko ward by support of NARIGP to support Tomato value chain actors and stakeholders. The project, designed to serve the tomato farmers and surrounding areas, was completed as per the contract with an estimated cost of Ksh. 18,000,000.00 and an actual cumulative cost of Ksh. 17,977,803.00, funded by NARIGP.

Construction of Riakiania Avocado Aggregation Centre

To provide a Centre for aggregation of Avocados a market was constructed at Riakiania in Mukure ward by support of NARIGP to support Avocado value chain actors and stakeholders. The project, designed to serve the Avocado farmers and surrounding areas, was completed as per the contract with an estimated cost of Ksh. 18,000,000.00 and an actual cumulative cost of Ksh. 17,760,457.00, funded by NARIGP.

Paving and construction of market shade at Kiaga Fish Aggregation Centre

The operationalization of the Kiaga Fish Aggregation Center involved paving of parking area with cabros and construction of a market shade. This project aimed to make the fish aggregation center functional and was completed as per the contract. The estimated cost was Ksh. 3,500,000.00, with an actual cumulative cost of Ksh. 3,499,900.00, funded by the county.

Supply and Delivery of office furniture at Kandongu Wezesha Agro-hub

The furnishing of the completed Agro-hub at Kandongu was done to provide conducive working conditions for the staff and was completed as per the contract. The estimated cost was Ksh. 3,000,000.00, with an actual cumulative cost of Ksh. 2,990,300.00, funded by the county.

Intiation of establishment of Automated Tomato Seedling Propagation Nursery Kangai (Kamweti Demonstration Farm)

The project aimed to enhance Production of quality seedlings to the farmers. The project resulted in a secure and operational demonstration farm and was completed as per the contract. The estimated cost was Ksh. 14,000,000.00, with an actual cumulative cost of Ksh. 13,429,192,000.00, funded by NARIGP

Status of Capital Projects

Project name and location	Objective/Purpose	Output	Description of key Activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative cost (Ksh.)	Sources of fund
Construction of Subcounty Extension Offices in Baricho Kirinyaga West	Improve efficiency in extension delivery	More effective extension services for the local agricultural community	Construction of new offices	Completed	5,000,000.00	4,999,250.00	County
Upscaling of Animal Feed Production at Kamweti Animal Feed Production Unit Kiaga	Increase livestock production in dairy and poultry	High-quality feeds for livestock production	Supply of raw materials and enhancement of feed production	Completed	11,000,000.00	10,999,890.00	County
Construction of Togonye Tomato Aggregation Centre	Support tomato value chain actors and stakeholders	Centre for aggregation of tomatoes	Construction of market to serve tomato farmers and surrounding areas	Completed	18,000,000.00	17,977,803.00	NARIGP
Construction of Riakiania Avocado Aggregation Centre	Support avocado value chain actors and stakeholders	Centre for aggregation of avocados	Construction of market to serve avocado farmers and surrounding areas	Completed	18,000,000.00	17,760,457.00	NARIGP
Paving and construction of market shade at Kiaga Fish Aggregation Centre	Make the fish aggregation center functional	Paved parking area and market shade	Paving of parking area with cabros and construction of market shade	Completed	3,500,000.00	3,499,900.00	County
Supply and Delivery of office furniture at Kandongu Wezesha Agro-hub	Provide conducive working conditions for the staff	Furnished Agro-hub	Furnishing of completed Agro-hub	Completed	3,000,000.00	2,990,300.00	County

Project name and location	Objective/Purpose	Output	Description of key Activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative cost (Ksh.)	Sources of fund
Initiation of establishment of Automated Tomato Seedling Propagation Nursery Kangai (Kamweti Demonstration Farm)	Enhance production of quality seedlings to the farmers	Secure and operational demonstration farm	Establishment of automated tomato seedling propagation nursery	Completed	14,000,000.00	13,429,192,000.00	NARIGP

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara funds e.t.c)	Budgeted amount(Ksh.)	Actual amount paid (Ksh.)	Beneficiary	Remarks(*purpose of the payment and variation in payment if any)*
ASDSP II	900,970	900,970	Farmers	support Rice, Bananas and Dairy Value Chains
NARIGP	4,261,325	4,261,325	Farmers	Support Avocado, Tomato, Dairy, Poultry, Bees, Fish, VMGs Value chains
NAVCDP	199,785,019	199,785,019	Farmers	To support Coffee ,Bananas, Avocado, Tomato and Diary Value Chains

Challenges Experienced during implementation of the previous ADP

- Inadequate funding especially in support of the development operations
- Low numbers of extension staff
- Climate change issues

Lessons learnt and Recommendations

- There is need for adequate funding both in Recurrent and Development budget
- Enhance capacity building on climate change mitigation
- Use of electronic service delivery
- Enhance the number of extension service provision officers

2.2 SPORTS CULTURE AND SOCIAL SERVICES

Introduction

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

Vision

To be a dynamic, youth oriented and policy driven department

Mission

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

Key achievements

In the 2023/24 fiscal year, the program for the development of sports and sporting facilities aimed to promote and enhance sports talent. While the goal of issuing sports equipment and uniforms to 500 clubs was only partially met with 200 clubs receiving support, this was attributed to a low budgetary allocation that limited the scope of distribution.

The control and campaign against drug and substance abuse faced several challenges. The inspection of 1,786 out of the planned 2,100 bars and liquor outlets was carried out. The school-based awareness program only reached one school instead of the planned 20, and the rehabilitation of addicts achieved 13 out of the target 50 due to budget constraints. Training and capacity-building sessions for the general public were also underfunded, one enforcement activity was held due to inadequate funding.

In the children services program, significant progress was made in providing care and support. At the Kirinyaga Children's Home, 45 children were fed through the feeding program. Additionally, the education program successfully supported four needy students from the home in joining high school, meeting the planned target and demonstrating continued commitment to improving the living standards and educational opportunities for children in need.

Sector Programs Performance

Table 6 Sector Programs Performance -Sports, Culture and Social Services

Program Name:	Development of sports and sporting facilities			
Objective:	To Promote and develop sport talents			
Outcome:	Improved sporting standards through training and improvement of sports infrastructure			
Sub-Program	**Key Performance Indicators**	**Planned Targets in 2023/24**	**Achieved targets 2023/24FY**	**Remarks**
Purchase of sports equipment and uniforms	• Number of clubs issued with sports equipment • Issuance schedule • Photos	500 clubs	200 clubs	-Sports equipment purchased and distributed - Low budgetary allocation hence target was not met
Program Name:	Control and campaign against drug and substance abuse			
Objective:	To control and minimize alcohol and substance use			
Outcome:	Well informed community about alcohol, drug and substance usage			
Sub-Program	**Key Performance Indicators**	**Planned Targets in 2023/24**	**Achieved targets 2023/24FY**	**Remarks**
Control of sales and usage of Alcoholic beverages	-No. of bars/liquor outlet inspected -No of liquor outlets licensed	2100 outlets	1786 outlets	-Inspection done
School based programme on creating awareness on drugs and substance use among the school going students and pupils	-No of school visited -No. of forums held	20 schools	1 school	Low budget allocation.
Rehabilitation of addicts	Number of rehabilitated addicts	50	13	Budget constraint
Training /capacity building on drug and substance abuse to the General public i.e youth, women and men	-No of people trained -Number of reports produced	5	4	Inadequate funding
Liquor Enforcement Activity	-Number of enforcement activity held	2	1	Inadequate funding
Program Name:	Children services			
Objective:	To provide safe environment, care and protection for needy children			

Outcome:	Improved care and better living standards			
Sub-Program	**Key Performance Indicators**	**Planned Targets in 2023/24**	**Achieved targets 2023/24FY**	**Remarks**
Feeding programme at Kirinyaga Children's Home	-Total no of children fed -Kitchen time table/duty roosters	50	45	Healthy children at KCH
Education programme	No. of needy students from KCH joining high school	4	4	4 Students from KCH are in high school supported by CGK

Status of Capital Projects

Project name and location	**Objectives/purpose**	**Out put**	**Description of Key activities**	**Status (include the milestones)**	**Estimated Cost**	**Actual cumulative Cost**	**Sources of fund**
Directorate of Sports							
Minji Minji Football league Cup.	Promoted and develop talents	Tournaments held	-holding county football tournament in 20 wards -Award the winners	Completed	15M	15M	CGK
Talanta Hela	Promote and develop Talents	Tournaments held	-Holding under 19 both girls and boys football tournament	Completed	2M	2M	CGK
KICOSCA	Promote staff welfare	Energized staff	-County Staffs participated in KICOSCA held in Meru county	completed	900,000	900,000	CGK
Purchase of sports goods and equipment	Equip sports clubs with standard equipment	Uniforms bought	-Purchase of balls, uniforms, boots and socks	Equipment were purchased. Distribution schedules and	9.4M	9.4M	CGK

Project name and location	Objectives/purpose	Out put	Description of Key activities	Status (include the milestones)	Estimated Cost	Actual cumulative Cost	Sources of fund
				registers developed. Distribution ongoing.			
Alcoholic Drinks Control Directorate							
Project name and location	**Objectives/purpose**	**Out put**	**Description of Key activities**	**Status (include the milestones)**	**Estimated Cost**	**Actual cumulative Cost**	**Sources of fund**
Construction of rehabilitation center	Prevent and Treatment of persons with addition Improve the well- being of addicted residents	Fully constructed and and equipped rehabilitation centre	-Construct and equip rehabilitation centre	Not yet started	100,000,000	N/A	CGK
Culture Directorate							
Project name and location	**Objectives/purpose**	**Out put**	**Description of Key activities**	**Status (include the milestones)**	**Estimated Cost**	**Actual cumulative Cost**	**Sources of fund**
Construction of social halls (Matandara, Kiandegwa, Murubara)	To Improve service delivery	Social halls constructed	-Construct g social halls	Phase one completed	3.5	3.5	CGK
Construction of Boda boda sheds at Kanyekiine ward	To improve Boda boda working environment	Boda boda sheds constructed	-Construct boda boda sheds	Completed	1.6M	1.6M	CGK
Construction of Bodaboda sheds	To improve Boda boda working environment	Bodaboda sheds constructed	-Construct bodaboda sheds	Completed	0.5M	0.5M	

Project name and location	Objectives/purpose	Out put	Description of Key activities	Status (include the milestones)	Estimated Cost	Actual cumulative Cost	Sources of fund
for Kerugoya ward							CGK
Purchase of Kanyekii-ni Public Adress	To promoted social welfare groupos	Public address bought	-Purchase Public address	Completed	1M	1M	CGK

Challenges

- Inadequate funding
- Late fund disbursement
- Court orders/cases barred collection of revenue from liquor department

Lessons learnt and Recommendations

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

2.3 GENDER AND YOUTH

Vision

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

Mission

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

Sector Goals

- To support the department to implement its overall strategic direction to maximize the quality and impact of its programs and optimize the benefits for children and adults living with disability.
- To lead the process of mainstreaming disability assistance and promote a rights based approach to meeting the needs of children and adults living with disability.
- Monitor and implement systems enabling effective review monitoring and evaluation of progress need in the area of inclusion of people with disability and give strategic direction on various interventions.

Key Achievements

In the 2023/24 fiscal year, the Youth Affairs sub-program achieved significant milestones. The initiative to buy tents and chairs for youth groups in Njukiini Ward was successfully completed, benefiting two groups as planned. Similarly, the construction of a car wash, along with the provision of tanks and pumps for youths in Tebere Ward, was fully realized, meeting the target of one car wash, two tanks, and two pumps. Additionally, the purchase of tents and chairs for youth groups in Inoi Ward was completed, supporting three groups as intended. However, the youth empowerment initiative, which aimed to fund 200 groups, is still ongoing and has not yet commenced.

Under the Gender Affairs sub-program, all planned activities were completed as targeted. This included purchasing tents and chairs for groups across various wards: Murinduko, Gathigiriri, Kabare, Tebere, Karumandi, and Inoi, each meeting their respective targets. Notably, the purchase of chairs for 180 groups in Kangai Ward and assorted goods for 20 groups in Thiba Ward were also successfully fulfilled. The program further achieved its objectives by equipping and constructing a GBVR Centre in Kerugoya, which is currently 80% complete and still underway.

For people living with disabilities, the purchase of adult and pediatric wheelchairs is ongoing. The program has achieved 50% of its target for both adult and pediatric wheelchairs, with continued efforts required to reach full completion.

Sector Programs Performance

Table 7 Sector Programs Performance -Gender and Youth

Program Name:	Women, men and Youth Empowerment				
Objective:	To improve socio-economic status for the women, youth and people living with disabilities				
Outcome:	More socially and economically empowered women, Youth and people living with disabilities				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Planned Targets for 2023/24**	**Achieved in 2023/24 FY**	**Remarks**
Youth Affairs	Buying tents and chairs for youth groups in Njukiini Ward	Number of group beneficiaries	Two groups	100%	Complete
	Construction of car wash. Tanks and pumps for youths Tebere Ward	Number of car wash constructed, tanks and pumps given	1 car wash 2 tanks 2 pumps	100%	Complete
	Buying tents and chairs for youth groups in Inoi Ward	Number of group beneficiaries	Three groups	100%	Complete
	Youth empowerment	Number of groups funded	200	0	Ongoing
Gender Affairs	Purchase of tents and chairs – Murinduko Ward	Number of group beneficiaries	4 groups	4 groups	Complete
	Purchase of Mekos – Ngariama Ward	Number of Household beneficiaries	600 households	600 households	Complete
	Purchase of tents and chairs – Gathigiriri Ward	Number of group beneficiaries	5 Groups	5 Groups	Complete
	Purchase of tents and chairs – Kabare Ward	Number of group beneficiaries	4 Groups	4 Groups	Complete
	Purchase of tents and chairs – Tebere Ward	Number of group beneficiaries	4 Groups	4 Groups	Complete
	Purchase of tents and chairs – Karumandi Ward	Number of group beneficiaries	4 Groups	4 Groups	Complete
	Purchase of chairs – Kangai Ward	Number of group beneficiaries	180 groups	180 groups	Complete
	Purchase of tents and chairs – Inoi Ward	Number of group beneficiaries	3 groups	3 groups	Complete
	Purchase of assorted goods– Thiba Ward	Number of group beneficiaries	20 groups	20 groups	Complete
	Purchase of tents, chairs and Sufuria – Mukure Ward	Number of group beneficiaries	2 groups	2 groups	Complete
	Purchase of tents and chairs – Njukiini Ward	Number of group beneficiaries	10 groups	10 groups	Complete

	Construction and Equiping a GBVR Centre in Kerugoya	Fully equipped and functional GBVR Centre	Fully constructed and equipped	80%	Ongoing
People living with disabilities	Purchase of adult wheel chairs	Number of beneficiaries	50	50%	Ongoing
	Purchase of Pediatric wheel chairs	Number of beneficiaries	50	50%	Ongoing

Status of Capital Projects

Project name and location	**Objective/purpose**	**Output**	**Description of key Activities**	**Status (Include the milestones)**	**Estimated Cost(Ksh.)**	**Actual Cumulative cost(Ksh.)**	**Sources of fund**
Construction and Equipping a GBVR Centre in Kerugoya	Handle cases of GBV	Reduced cases of GBV	Treatment and 48 hours refuge for survivors	Fully constructed and equipped	25M	5M	CGK

Challenges Experienced during implementation of the previous ADP

Inadequate Financial Resources: Financing of County Operations was a huge challenge due to delay of cash transfer from National Government (exchequer). These cash flow challenges greatly affected timely implementation of programmes and projects.

Low capacities of monitoring, evaluation and reporting in departments: Adherence to planning, budgeting, monitoring and evaluation, and reporting requirements was generally poor across most programmes. This posed challenges in project implementation and tracking at departmental level, hence untimely and below standard monitoring and evaluation reports

Lessons learnt and Recommendations

Procurement process should commence at the beginning of financial year to ensure timely tender awards and give room to rectify areas of concern to avoid rollovers

2.4 LANDS, HOUSING AND URBAN DEVELOPMENT

Vision

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

Mission:

To Facilitate improvement of livelihoods of the people of Kirinyaga County through efficient

Land resource management, Equitable Access, secure Tenure and Sustainable housing.

Sector Programs Performance

In the fiscal year 2023/2024 the department of lands, physical Planning and Urban development realized the following milestones:

- Completion and Approval of The County Spatial Plan (CSP) and The Kerugoya Kutus Municipality Local Physical and Land Use Plan (LPLUP).
- Attained 85% completion of modern fire station at Kutus. The department in conjunction with The Department of Roads, Transport, Public Works and Housing is supervising the implementation in line with KUSP Project Operation Manual.
- Completed acquisition of lands for public use in various wards. Over six (6) parcels of land were acquired and compensation documented awaiting payment.
- The department completed planning, survey and titling of County Aggregated industrial Park at Sagana. This has given breath to Sagana Town and its neighborhoods.
- Planning and titling of 11 colonial village under KISIP 2 was 60% Completion. By the close of the year, the planning was complete awaiting presentation to the beneficiaries and subsequent publicity of completion notices.
- The department in conjunction with Food and Agriculture Organization (FAO) set out and equipped GIS lab under the Digital Land Governance Programme. The six-work station has opened up spaces for the execution of planning and survey technical assignments. It is also a hub for training youth under internship and attachment in the department.
- On revenue collection the department recorded increase in revenue by 20% from 71Million to 89Million

Sector Programs Performance

Table 8 Sector Programs Performance- Lands, Physical Planning Urban Development

Program Name:	Land management				
Objective:	To harmonize complementary goals of economic, environmental and social opportunity for sustainable land management				
Outcome:	Sustainable land use patterns				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Planned Targets for 2023/24**	**Achieved in 2023/24 FY**	**Remarks**
County Spatial Planning	GIS Lab	Functional GIS Lab with 6 work stations	60%	50%	Three (3) work stations lack computers
	County Spatial Plan	Approved Spatial Plan	95%	95%	
	Municipal Plan	Approved Municipal Plan	95%	95%	

Program Name:	Urban Development				
Objective:	To promote coordinated urbanization.				
Outcome:	Functional and livable urban areas				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Planned Targets for 2023/24**	**Achieved in 2023/24 FY**	**Remarks**
Urban Development	County Fire Station	Construction of fire station	Completed construction	85% complete	Contractor stalled works due to non-payment by exchequer

Status of Capital Projects

Project name and location	**Objective/purpose**	**Output**	**Description of key Activities**	**Status (Include the milestones)**	**Estimated Cost (Ksh.)**	**Actual Cumulative cost (Ksh.)**	**Sources of fund**
County Spatial Plan	County physical development framework	Approved plan	County Assembly approval	Completed	47.5M	47.5M	CGK KUSP

Kerugoya Kutus Municipal Plan	Well-coordinated Urban Development	Approved plan	County Assembly approval	Completed	23.9M	23.9M	KUSP
Kutus Fire station	Proper disaster preparedness and response	Constructed Fire Station	Construction	85% Complete	50.7M	50.7M	KUSP and CGK

2.5 EDUCATION AND PUBLIC SERVICE

Vision:

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

Mission:

To provide holistic and integrated educational programs and efficient public service delivery and child care
This sector comprises of two directorates; Early Childhood Education; Vocational Education Training

Sector Vision and Mission

Vision

To have a globally competitive quality education, training and research for Kirinyaga County's for sustainable development

Mission

To provide, promote and coordinate lifelong education training and research for Kirinyaga County's for sustainable development.

Sector Goal(s):

- To enhance support to Directorate's and County educational institutions for efficient service delivery;
- To increase access to quality, equitable, affordable and relevant vocational education
- To transform County owned polytechnics and home craft centres to offer relevant technical and vocational skills development for employment creation and technology transfer;
- To strengthen County education field services for effective and coordinated service delivery;
- To provide support to other education providers including national education agencies through a sustainable bursary programme for greater access to education for all;
- To enhance the culture of accountability, integrity, transparency and promotion of values and principles of an effective public service;
- To develop a motivated and seamless public service for effective service delivery; and
- To initiate and strengthen partnerships with agencies and institutions in the fulfilment of the Sectoral mandate.

Sector Priorities and Strategies

- Upgrade TVET institution in the county
- Introduce additional courses to meet local demand
- Construction of new classrooms
- Renovation of existing classrooms
- Construction of child friendly sanitary facilities
- Provision of child play facilities
- Provision of adequate teaching and learning materials
- Adoption of digital learning programme
- Support needy students to access education through bursary

Key Achievements

Summary of Achievements in the Education and Public Service Sector

Free Pre-primary Education:

- New Classrooms: Constructed 9 out of 12 planned classrooms. More classrooms are still needed, and there is a budget requirement for ECDE furniture.
- Renovation of Classrooms: Renovated 3 out of 14 planned classrooms. Adequate budget needs to be provided for further renovations.
- Sanitary Facilities: No child-friendly sanitary facilities were constructed despite the plan for 12, indicating a need for sufficient budget allocation.
- ECDE Furniture: Furniture was supplied and distributed for 4 classrooms, but additional budget is needed for broader implementation.
- Teaching and Learning Materials: Teaching and learning materials were fully procured and distributed to 199 ECDE centers as planned.
- Digital Learning: 200 tablets were procured to implement the EIDU digital learning program for 15,000 learners. More funds are required for complete implementation.
- ECDE School Feeding Program: The planned school feeding program for 15,000 learners was not implemented due to budget constraints.

Vocational Education and Training (VTCs):

- Renovations and Constructions: Successfully renovated and constructed various facilities across multiple VTCs, including office blocks, mason shades, classrooms, and strong rooms. All targets for renovations and constructions were achieved.
- Procurement of Tools and Equipment: Successfully procured and distributed tools, equipment, and instructional materials to 16 VTCs as planned.
- Learning materials: 99% of teaching and learning materials supplied.
- Enrollment and Staffing: Achieved enrollment targets, though some students dropped out due to financial constraints. Staffing levels were average, with a need for additional instructors.
- Professional Records: Achieved 90% compliance in maintaining up-to-date professional records.
- County Music Festivals and Training: Successfully held music festivals at the county level and conducted ICT and CBET training for all relevant instructors.

Sector Programs Performance

Table 9 Sector Programs Performance -Education and Public Service

Program Name:	Free pre-primary Education				
Objective:	To improve learning environment in ECDE centres				
Outcome:	Increased enrolment due to conducive learning environment				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Planned Targets in 2023/24**	**Achieved targets 2023/24 FY**	**Remarks**
Infrastructural development	New classrooms	No. of classrooms constructed	12 classrooms	9 classrooms constructed	More classrooms required. Budget for ECDE furniture to be provided.
Infrastructural development	Renovation of classrooms	No of existing classrooms renovated	14 classrooms	3 classrooms renovated	Adequate budget to be provided
Infrastructural development	Sanitary facilities	No of child friendly sanitary facilities constructed	12	Nil	Adequate budget to be provided

ECDE Furniture	Assorted ECDE furniture	No of child friendly ECDE furniture provided		ECDE furniture for 4 classrooms supplied and distributed	Adequate budget to be provided
Teaching and learning materials	Assorted teaching learning materials	No of learners and trainers supplied with teaching and learning materials	T/L Materials for 199 ECDE centres	T/L Materials for 199 ECDE centres procured	Additional budget to be provided
Digital learning	EIDU digital learning programme	EIDU digital learning programme implemented	15,000 learners	200 Tablets Procured	Additional budget to be provided
ECDE school feeding program	ECDE school feeding program	ECDE school feeding program implemented	15,000 learners	Nil	Adequate budget to be provided

Programme Name:	Vocational Education and Training
Objective:	improve the quality of skills offered in technical training institutions
Outcome:	Creation of employment to youth through skills offered in VTCs

Sub-program	**Key outputs**	**Key performance indicators**	**Planned targets for 2023/24**	**Achieved in 2023/24 fy**	**Remarks** (*comments on variations between planned and achieved targets if any)*
Office renovation at Kiamuthambi Kanyekiini ward	Office renovated	No. Of offices renovated	2 no	2 no	Target was achieved
Mason shade renovation at Kiamuthambi VTC Kanyekiini ward	Mason shade renovated	No. Of mason shades renovated	1 no	1 no	Target was achieved
Strong room enforcement at Kiamuthambi VTC Kanyekiini ward	Strong room enforcement	No. Of strong rooms enforced	1 no	1 no	Target was achieved
Office block renovation at Kiambatha VTC Ngariama ward	Office block renovated	No of office blocks renovated	1 no	1 no	Target achieved

Construction of 4 benches at Ndiriti VTC Mukure ward	Constructed benches	No. Of benches constructed	4	4	Targets achieved
Installation of 4 vices at Ndiriti VTC Mukure ward	Installed vices	No. Of vices installed	4	4	Targets achieved
Construction of plumbing workshop, strong room and an office at Kaitheri Youth Polytechnic Kerugoya ward	Plumbing workshop, strong room & office constructed	Works completed	1	1	Project complete as per BQ
Class completion at Kiamikuyu VTC Mutithi ward	Class completed	No. Of classes completed	1	1	Project on going
Concrete water tank renovation and piping at Kiamikuyu VTC	Concrete water tank renovated	Concrete water tank renovation	1	1	Target achieved
Pipe fitting	Pipe fitting	Pipe fitting	1	1	Project on going
Pipe fitting	Pipe fitting	Pipe fitting	1	1	Project on going
Water storage enhancement at Thome VTC	Water storage enhancement	8000 litre water tank	1	1	Target achieved
Completion of dormitory electrical works at Kamiigua VTC in Kabare ward	Dormitory electrical works completed	No. Of dormitory electrical works completed	1	1	Target achieved
Water connection	Water connection	Water connection	Water connected	Water connected	Target achieved
Storage and piping	Storage and piping done	Level of storage and piping done	Storage and piping completed	Storage and piping completed	Target achieved
Construction of three classes and kitchen at Nguka VTC Thiba ward	Classroom & kitchen constructed	No. Of classrooms and kitchen constructed	3 classrooms and kitchen to be completed	50% complete	Project on going

Procurement of Tools, Equipment and Instructional /Assessment /Examination materials	Tools, Equipment and Instructional /Assessment /Examination materials procured	TVET Tools, Equipment and Instructional /Assessment /Examination materials procured and distributed	Assorted Tools, Equipment and Instructional /Assessment /Examination materials procured and distributed to 16 VTCs	Assorted Tools, Equipment and Instructional /Assessment /Examination materials procured and distributed to 16 VTCs	Target achieved
Checking on syllabus coverage	Availability of syllabus	Availability of syllabus	Ensure syllabus is covered	**Syllabus covered**	Well done
Checking Teaching & Learning materials	Availability of adequate Teaching & Learning materials	adequate Teaching & Learning materials	To ensure adequate Teaching & Learning materials per trade	Teaching & Learning materials adequate	99% supplied
Checking on enrolment	Enrolment	Number of trainees per trade	To ensure enrolment as per TVET guidelines	Enrolment targets achieved	A few students dropped out due to lack of school fees and examination fee
Checking Project status	Project completion rate	Project status	To ensure 100 % completion	80-90% completion	Some projects are still Ongoing
Checking on staffing levels	Trainees/ Trainer ratio	Level of Trainees/ Trainer ratio	To ensure recommended ratio is achieved	Average staffing levels	Need to recruit additional instructors
Checking availability of professional records	Professional records	Availability and correct professional documents	Ensure availability and up to date professional records	90% compliance	Encourage 100% compliance
County Music Festivals held at Kerugoya Catholic Hall	Participation in festivals	Festivals held at County and National Level	Music festival held at county level	Music festival held at county level	Target achieved
ACWICT training	Training conducted	Number of officers trained	All ICT instructors	All were trained	Target achieved
CBET training	Training conducted	Number of officers trained	All instructors	All trained	Target Achieved

Status of Capital Projects

ECDE

Project name and location	Objective/ purpose	Output	Description of key Activities	Status (Include the milestones)	Estimated Cost (KSh)	Actual Cumulative cost (KSh)	Sources of fund
Construction of 10 ECDE Classrooms	To improve learning environment in ECDE centres	New classrooms	Sites handed over, work commenced and completed	9 classrooms completed	10.5M	10,496,921	CGK
Renovation of 3 ECDE Classroom	To improve learning environment in ECDE centres	Renovated classrooms	Sites handed over, work commenced and completed	3 classrooms renovated	2.0M	1,998,855	CGK
Purchase of ECDE furniture	To improve learning environment in ECDE centres	ECDE furniture	Child friendly ECDE furniture supplied	ECDE furniture supplied and distributed	1.8M	1,799,910	CGK
Purchase of ECDE Teaching and learning resources	To improve learning environment in ECDE centres	ECDE materials	Materials supplied	Materials supplied and distributed	4.67M	4,120,750	CGK

Vocational Education Training

Project name and location	Objective/ purpose	Output	Description of key Activities	Status (Include the milestones)	Estimated Cost(Ksh.)	Actual Cumulative cost(Ksh.)	Sources of fund
Purchase of Tools, Equipment and Instructional /Assessment /Examination materials for 16 VTCs	To ensure quality education for all and promote lifelong learning	TVET Tools, Equipment and Instructional /Assessment /Examination materials procured and distributed	Purchase and distribution of Tools, Equipment and Instructional /Assessment /Examination materials	Material procured and distributed	12,878,481	12,878,481	County Government

Construction of Plumbing workshop, office and strong room at Kaitheri VTC Kerugoya Ward	Plumbing workshop, office and strong room Constructed	Plumbing workshop, office and strong room	construction of floor, walls and finishes	70% Complete	2,700,000	2,700,000	County Government

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary	**Budgeted amount(Ksh.)**	**Actual amount paid (Ksh.)**	**Beneficiary**	**Remarks(***purpose of the payment and variation in payment if any)*
Bursary	148m	148m	45,000	Bursary disbursed

Challenges Experienced during implementation of the previous ADP

Lessons Learned:

- Inadequate Funding: Insufficient financial resources hinder the smooth implementation of programs, impacting their effectiveness and progress.
- Delayed Exchequer Releases: Delays in receiving funds affect the timely execution of projects, causing disruptions in planned schedules and outcomes.
- Fluctuating Prices of teaching and learning materials: Variations in prices of goods and services pose challenges to budgeting, leading to potential shortfalls or overspending.
- Inadequate Staffing: A lack of sufficient staff impacts the quality of service delivery, compromising the effectiveness of program execution.

Recommendations:

- Enhance Funding Allocation: Ensure that adequate and timely funding is allocated to programs to support their smooth implementation and effectiveness.
- Improve Financial Disbursement Processes: Streamline funds release to minimize delays and ensure timely availability of funds for project execution.
- Implement Price Contingency Measures: Develop strategies to manage price fluctuations, such as negotiating fixed prices where possible.
- Increase Staffing Levels: Address staffing deficiencies by recruiting additional personnel and providing training to enhance service delivery and program quality.

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

This sector is composed of four directorates, namely Cooperative Development, Trade and Enterprise Development, Tourism and Industrialization. In addition this sector houses Kirinyaga Investment Development Authority (KIDA).

Sector Vision and Mission

Vision

A globally competitive County economy with sustainable and equitable socio-economic development and cooperative sector wealth

Mission

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

Sector Goals

- Capacity building for staff, cooperatives, SMEs and other relevant stakeholders
- To promote value addition and product diversification
- To promote the culture of saving for social economic empowerment of the people of Kirinyaga County
- Promote good corporate governance in the co-operative movement
- Enhance standards of measurements, traceability and fair-trade practices
- Promote private sector development through enterprises and entrepreneurship development
- Establish structures to promote growth and development of County Tourism
- Implement an effective and transformative investment administration system and thereby encourage and expand investment in the County

Key Achievements

- Trade Development and Investment- Markets Development, successfully upgraded 2 markets and constructed 2 new markets.
- Weights and Measures- verifying 5,000 pieces of equipment.
- Promotion of Industrial Development- Completed all 10 feasibility studies, and construction is ongoing.
- Cooperative Audit Services- Auditing of Cooperative Societies- Audited 49 cooperative societies, falling short due to a lack of audit officers.

- Inspection and Investigation for Cooperatives- Only 2 inspections were conducted due to inadequate funding

Sector Programs Performance

Table 10 Sector Programs Performance

Program Name:	Trade Development and investment				
Objective:	To provide a conducive trading environment for market traders				
Outcome:	Increased income				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Planned Targets for 2023/2024**	**Achieved in 2023/2024**	**Remarks**
Promotion, development and growth of trade Markets development	Upgraded markets	Number of upgraded markets	2	2	Complete
	Constructed markets	Number of newly constructed markets	2	2	Complete
Program Name:	Weight and measures				
Objective:	To ensure fair trade practices				
Outcome:	Fair trade practices				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Planned Targets for 2023/2024**	**Achieved in 2023/2024 fy**	**Remarks**
Verification and other technical services	Weight and measures equipment verified	Number of weights and measures equipment verified	3,000	5,000	Availability of resources especially vehicle and fuel are critical
Program Name:	Industrial services				
Objective:	To develop industrial sector in the county for investors attraction				
Outcome:	Jobs creation and markets for locally produced commodities				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Planned Targets for 2023/2024**	**Achieved in 2023/2024 fy**	**Remarks**
Development of Industrial policy	Policy developed	Number of Industrial policies developed	1	1	Policy developed and investors are on site

Promotion of industrial development	Industrial Park developed	Number of industries developed	10 feasibility studies	10 feasibility study achieved	Construction ongoing

Program Name:	Tourism development and marketing				
Objective:	To promote and expand tourism activities in the county				
Outcome:	Increased tourists				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Planned Targets for 2023/2024**	**Achieved in 2023/2024**	**Remarks**
Tourism resource development and management	Tourist sites developed	Number of tourist sites developed	8	0	In adequate resource allocation
Domestic tourism promotion and marketing	Handbook developed	Number of handbook produced	1	0	In adequate resource allocation
	documentary developed	Number of documentaries developed	1	0	In adequate resource allocation
	Exhibitions attended	Number of exhibitions attended	4	0	In adequate resource allocation
Program Name:	Cooperative audit services				
Objective:	To give a true and Fairview of the cooperative's societies financial affairs				
Outcome:	Financial accountability and compliance				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Planned Targets for 2023/2024**	**Achieved in 2023/2024 fy**	**Remarks**
Auditing of financial statement s for cooperatives	Registered audited accounts	Number of cooperative societies audited	60	49	In adequate audit officers
Inspection and investigation for coop	Inspection reports	Number of Cooperatives with inspection reports done	7	2	Inadequate funds for conducting inspection

Carrying out continuous and compliance audit	Compliance audit	Number of cooperatives with compliance audit done	70	45	In adequate resources

Status of Capital Projects

Project name and location	Objective/purpose	Output	Description of key activities	Status (Include the milestones)	Est. Cost (Million Ksh)	Actual Cumm. cost(Million Ksh)	Source of funds
CAIPS	Setting up of industries	Complete warehouses	Construction of perimeter wall, warehouses and other civil works	22% complete	500	184	CGK/National Govt.
Kiangai water project/Kiine ward	Provision of clean drinking water to Kiangai market residents	Flowing water	Repair of water intake, laying of pipes and general repairs	100% complete	7	6.9	CGK
Installation of floodlight at Kamagambo/ Karumandi ward	Provision of lighting to Kamagambo residents	Lighting	Construction of base and erection of floodlight	100 % complete	1.7	1.69	CGK
Kerugoya poultry shed	Provide a conducive trading environment	Shed	Construction of a permanent shed	100% complete	0.5	0.499	CGK
Boda boda sheds at Inoi	Provide a conducive trading environment	2 no. sheds	Construction of a permanent shed	100% complete	0.5	0.498	CGK

Challenges experienced during the implementation of previous Annual Development Plan

a) Delayed fund disbursements
b) Inadequate resources versus programs and projects required to be implemented
c) Campaign period
d) Lack of staff in key departments like tourism
e) Retiring staffs are yet to be replaced.
f) Lack of vehicles and other facilitation to supervise programs and projects

Lessons learnt and recommendations

a) Seamless cooperation with all key departments is vital for timely implementation of projects
b) Filling of vacant positions
c) Enhancement of budgetary allocations
d) Early funds disbursement

2.7 ROADS, TRANSPORT AND PUBLIC WORKS

Vision

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

Mission

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

Key Achievements

Road Grading and Drainage- 754.3 kilometers were successfully graded and improved, though progress was hindered by extreme weather conditions and delayed funding.

Road Gravelling- 310.8 kilometers of roads graveled, supported by the county's in-house roads program.

Bridge and Footbridge Construction- Achievement: construction of 1 bridge and 1 footbridge.

Culvert Works- 168 culvert units were installed

Paving of Spaces and Parking Lots- 12,420 square meters were completed, with future plans to allocate more funds for such projects

Sector Programs Performance

Table 11 Sector Programs Performance -Roads, Transport

Program Name:	Roads development, maintenance and management				
Objective:	Improving accessibility and mobility in different County areas				
Outcome:	Increased efficient, durable and all-weather road network				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Planned Targets in 2023/24**	**Achieved targets 2023/24 FY**	**Remarks**
Construction and maintenance of roads and bridges	Well graded road surfaces with good drainage systems	No. of kms of roads done	1,200.0	754.3	Extreme weather (excess rains) and delay in release of funds
	Graveled road surfaces	No. of kms of roads done	250.0	310.8	Boosted by the in-house roads program.
	Easy access	Number of bridges and footbridges done	1.0	2.0	A bridge and a footbridge were constructed.
	Culvert Works	Number of culvert units produced and installed	300.0	168.0	There was an increase of 50 units from last financial year.
	Bitumen surface roads	Number of kms of roads done	0.0	0.0	There was no target for this item in 2023-2024 FY.
Paved Spaces and parking lots	Paved and well drained town surfaces	Area of paved surfaces done in SM	30,000.0	12,420.0	There is need to allocate more funds in the future for these types of projects

Status of Capital Projects

Project name and location	Objective/ purpose	Output	Description of key Activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative cost (Kshs.)	Sources of fund
Paving of Sagana Town and Associated Works in Kirinyaga West Sub County	To have clean, Well-drained and paved towns and shopping centres	5,735 SM of paved surface	Relocations of services, Site Clearance, Excavations, Culverts & Drainage works, Hardcore packing, Paving and Painting Works	Relocation of services, site clearing, Culverts & drainage works, paving and painting works 100% done. Project in use.	25,643,331.20	23,343,698.31	County Government of Kirinyaga
Paving of Kagumo Town and Associated Works in Kirinyaga Central Sub County	To have clean, Well-drained and paved towns and shopping centres	6,685 SM of paved surface	Relocations of services, Site Clearance, Excavations, Culverts & Drainage works, Hardcore packing, Paving and Painting Works	Relocation of services, site clearing, Culverts & drainage works, paving and painting works 100% done. Project in use.	43,408,650.00	10,457,975.36	County Government of Kirinyaga
County In-house roads program within the County	To make roads accessible and well-drained during all seasons	628.5 kms of graded and 185.0 kms of graveled roads	Grading, Culverts and Drainage system, Gravel and compaction works	Grading works was done up to 62% and gravel works at 124% of the targets.	53,800,000.00	49,000,000.00	County Government of Kirinyaga
Roads Maintenance Fuel Levy funded – (R.M.F.L) projects in the County	To make roads accessible and well-drained during all seasons	67.0 km of graded and graveled	Grading, Culverts and Drainage works, Gravel and compaction works	Works done as planned, 100% complete but 2No of the projects not paid.	99,948,790.00	75,877,630.00	Kenya Roads Board – K.R.B

Ward based roads projects in the County	To make roads accessible and well-drained during all seasons	58.8 km of graded and graveled.	Grading, Culverts and Drainage works, Gravel and compaction works	Project is 100% complete as planned but no projects has been paid.	75,368,328.00	3,925,742.60	County Government of Kirinyaga

Challenges Experienced during implementation of the previous ADP

Challenges experienced by the sector during the implementation of the previous plan.

1. Delays in the procurement process from Bills of quantities preparations up to award of tenders and in the disbursement of funds from the National Treasury.
2. Lack of proper facilitation to the Department staff hindering their efficiency i.e. lack of regular trainings of staff, lack of adequate office spaces to lack of adequate supervision vehicles.
3. Financial constraints on some of the Contractors causing delays or poor works.
4. Inadequate technical experience on some of the Contractors i.e. technical expertise due to use of unskilled labour and supervisors.
5. Local political conditions i.e. Sometimes, there is unnecessary interference from the locals and some political figures in the implementation process.
6. Extreme weather conditions i.e. long rainfall period experienced within the County.

Lessons learnt and Recommendations

Key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement.

1. To avoid too much delays experienced during the procurement process, work on Bills of quantities should start immediately after the new budget is read or unveiled.
2. The local population should be well consulted before implementation starts instead of cases where they gate-crush a project with all manner of accusations.
3. The Contractors should be instructed to always use trained and experienced labour and supervisors to avoid delays or poor workmanship.
4. The Contractors should be paid immediately they complete a task or works i.e. monthly to enhance their financial capabilities.

2.8 ENVIRONMENT, ENERGY, CLIMATE CHANGE, NATURAL RESOURCES, WATER & IRRIGATION

The sector comprises of the following sub-sectors; Environment, Energy, Climate Change, Natural Resources, Water and Irrigation.

Introduction

The implementation of the programmes in the department aims at improving the efficiency in urban solid & liquid waste management, biodiversity conservation, and mainstream green energy for domestic and commercial uses and ensures county compliance to the environment regulations.

Sector Achievements

Table 12 highlights the performance of various sector programs within the Environment, Energy, Climate Change, Natural Resources, Water, and Irrigation department for the fiscal year 2023/24. The key achievements include;

Under Urban Centers Solid Waste Management Programme- Procured 4 out of 31 planned bulk waste bins, enhancing urban waste management efficiency. Developed and published the Kirinyaga County Solid Waste Management Act 2021 to guide solid waste collection.

County Riparian Conservation Program- Planted 2,500 bamboo seedlings at Thiba Dam as part of the conservation efforts, though the target was 200,000 seedlings.

Climate Change Resource Center- Established a partnership for climate information dissemination with a local radio station, aiding in climate change adaptation and mitigation efforts.

Enforcement and Compliance- Drafted and enacted the Kirinyaga County Solid Waste Act 2021, Kirinyaga County Climate Change Act 2023, and the Kirinyaga County Climate Change Fund Regulations 2023 to strengthen environmental compliance

Sector Programs Performance

Table 12 Sector Programs Performance -Environment, Energy, Climate Change, water

Program Name:	Solid Waste Management				
Objective:	Provide sustainable urban center solid waste management services				
Outcome:	Improved efficiency in waste management				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Planned Targets in 2023/24**	**Achieved targets 2023/24 FY**	**Remarks**
Urban Centers Solid Waste Management Programme	Improved efficiency in urban waste management	Number of Bulk-Bins acquired	31(No) Bulk waste Bins	4 (No) bulk waste bins procured	
		Number of Bulk-Bins Carrier trucks Acquired	1(No) Bulk Bin carrier	-	
		Number of waste resource recovery facilities constructed	1(No) Waste material recovery facility constructed	-	
		Development and enforcement of policy that supports/guides licensed private solid waste collection in urban centers	Development of County solid waste management regulations.	Kirinyaga County solid waste management Act 2021 published	
Program Name:	Natural Resources Management				
Objective:	Protection, preservation and conservation of natural resources				
Outcome:	Improved riparian ecosystems Improved biodiversity Increased forest cover				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Planned Targets in 2023/24**	**Achieved targets 2023/24 FY**	**Remarks**

County Riparian Conservation Program	Protection and conservation of the riparian areas	County Bamboo Propagating Nursery established	200,000 seedlings	-	
		Planting bamboo seedlings on the riparian land	200,000 seedlings	2,500 bamboo seedlings at Thiba Dam	
County Forestry Enhancement Programme	Increased forest and tree cover in the county incorporating urban forestry	No. of the Re-established County tree nurseries	3(No)	-	
		No of trees planted	800,000 seedlings	-	
		No of county corridors beautified.	3 entry corridors	-	
Program Name:	Renewable energy				
Objective:	Mainstream green energy for domestic and commercial uses				
Outcome:	Transition from convectional energy sources to green energy.				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Planned Targets in 2023/24**	**Achieved targets 2023/24 FY**	**Remarks**
County Renewable Energy Programme	Utilization of energy saving jikos, bulbs and use of biogas for household, institutional and commercial heating needs.	Number alternative , sustainable and renewable sources of energy deployed	2000 energy jikos distributed	-	
			10 biogas units constructed	-	
			2 briquette making machines distributed	-	
Program Name:	Climate Change Resources Center				
Objective:	Mainstream climate change adaptation and mitigation in county's development agenda				

Outcome:	Resilient Economies and Investments.				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Planned Targets in 2023/24**	**Achieved targets 2023/24 FY**	**Remarks**
Climate Change Resource Center	County climate information services Early warning systems in place	Establish climate information services system Establish a model weather station Early warning System and Indigenous Knowledge bank Community Radio Station	Climate Information Services Plan	Partnership for climate information dissemination with a local radio station	

Program Name:	Enforcement and compliance				
Objective:	To ensure seamless compliance to environmental regulations				
Outcome:	A clean and healthy sustainable environment.				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Planned Targets in 2023/24**	**Achieved targets 2023/24 FY**	**Remarks**
Enforcement and compliance		No. of county environmental ACTs Drafted, enacted and disseminated	Drafting, enacting and dissemination of 4 county environmental ACTs	Kirinyaga County Solid Waste Act 2021 Kirinyaga County Climate Change Act 2023 Kirinyaga County climate change fund regulations 2023	
		Frequency of environmental monitoring and enforcement	Quarterly environmental monitoring and enforcement	-	
		No of double cab pick-ups for environmental surveillance and inspections procured.	Procure 1 double cab pick-up for environmental surveillance and inspection	-	

Status of Capital Projects

Project name and location	Objective/ purpose	Output	Description of key Activities	Status (Include the milestones)	Estimated Cost (Kes.)	Actual Cumulative cost (Kes.)	Sources of fund
Urban Centers Solid Waste Management Programme	Provide sustainable urban center solid waste management services	Improved efficiency in urban waste management services	Acquisition of Solid waste Bulk-Bins Acquisition of skip loader	Procurement ongoing	15.2 million 9 million	15.2 million 9 million	FLLoCA (NT-PIU) County Government of Kirinyaga
County tree propagation nursery	Improve tree cover	Increased tree cover	Development of tree propagation nursery	Screening done	9.5 million	9.5 million	FLLoCA (NT-PIU)
Renewable Energy	Reduce Indoor pollution Reduce deforestation	2000 energy saving jilos	Acquisition of clean cooking technologies	Procurement ongoing	7.5 million	7.5 million	FLLoCA (NT-PIU)
Regeneration of degraded landscapes	Reduced soil degradation /erosion	Sustainable land management practices	Development of assorted SLM practices	Screening done	16.6 million	16.6 million	FLLoCA (NT-PIU)

Challenges Experienced during implementation of the previous ADP

- Inadequate Key professionals
- Encroachment to lands designated for waste management
- Encroachment to lands designated as riparian, wetland, springs, Forests, quarries, natural wells, water pans and rivers.

Lessons learnt and Recommendations

All budgetary proposals for the operation of the department should be considered

2.9 HEALTH SERVICES

Vision

A healthy and productive population

Mission

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

Key achievement

Health infrastructure strengthening: The County Government of Kirinyaga completed and equipped Kerugoya county referral complex (350bed capacity) and improved the working conditions of the health care workers and created space for expansion of health services. The Kianyaga and Kimbimbi SDH new project initiated during the period under review are ongoing (65% and 60% complete respectively), 6 dispensaries (Kamwana, Kiaumbui, Kiamwathi, Kianjiru, Umoja and Matandara dispensaries), 2 laboratories (Rikithiga and Joshua Mbai dispensaries) were operationalised and South Ngariama dispensary to health centre were upgraded

Strengthening Primary health services: The County began the primary network (PCN) in Kirinyaga South only with Kimbimbi Subcounty hospital being the hub with 3 spoke health facility with their 8 attached community health units i.e. Kiumbu HC (Kiumbu CHU & Ndindiruku CHU), Kiamanyeki Disp (Kiamanyeki CHU, Maisha Kamili CHU, Githogondo CHU & Kiarukugu CHU) and South Ngariama Disp (South Ngariama CHU & Ikulungu CHU). This has been possible through the leveraging on the community DANIDA support for the 8 community units attached to these 3 health facilities. The multidisciplinary team was initiated in Kiirnyaga South according the PCN guiding policy which has been conducting community outreaches and offering specialized care i.e. expertise referral according to the needs of the community per booking list. Imitating the primary health network for is ongoing.

Strengthening of Community Health Services: During the period under review, the department identified 1222 Community Health promoters (CHPs) to be engaged on stipends as a means of motivating them and thereby strengthening the CHS in the County. So far 854 CHPs are getting the stipends of 5000 each (2500/- from National Government and County Government lower than the trained 1222 CHP. The community health committees were identified for each community unit (5member committee) but weren't trained on their mandate

Human Resources for Health: The County has a total number of 1184 health care workers and the numbers continue going lower and lower due to natural attrition and nurses and doctors seeking for greener pastures. The health services offered by the health care workers continue to be expanded and new facilities opened, the county will need to increase the number of health care workers recruited and deployed in health facilities. During the period under review, the National Government renewed the contracts for these health care workers for 3years.

The County government of Kirinyaga has Prioritized investment in the health sector to safeguard the health of the population thus enhancing their productivity. In FY 2023/2024,

the county government of Kirinyaga allocated 40.76% of its budget to the department of health. Out of this allocation, 782,650,068 (27%) was allocated to the development budget while 2,116,310,238(73%) was allocated to the recurrent budget. The county government spending on health was 2,514,582,950 with an absorption rate of 86.74%.

Strengthening Health Products & Technologies: There was adequate budgetary support for pharmaceuticals (281,979,625) and non-pharmaceuticals (157,448,847) in the period under review (Preferential purchase from KEMSA/MEDS for most of the essential pharmaceuticals and non-pharmaceuticals would provide value for money). However certain critical health products e.g. Laboratory commodities (17,087,251), food (48,015,243 and medical gases (7,998,267) are under-funded and supply gaps are likely to occur if not remedied.

Health Management Information Systems: The hospital management information system is fully operational at all service delivery points in outpatient at Kerugoya County Referral Hospital. The inpatient modules are in pilot phase. The County Government of Kirinyaga plan to roll out the hospital information management system in all public health facilities in near future. The department has installed program specific HMIS in various facilities. As of June 2023, 36 health facilities were running Kenya EMR system for the HIV programming, 25 of are suing the cloud KenyaEMR. Other systems in use include; the national Kenya Health Information System (KHIS) for reporting, TiBU system (TB client management) and LMIS (logistic management).

In Leadership and governance, the County and Sub- County health managers gave oversight, coordination of the health services delivery through the leadership of Executive member of health, the chief officer and the county director of Health. The appointment of sub-county heads has enhanced the SCHMT carry their mandate more effectively. 4 hospitals had active hospital management team (HMT) headed by the health managers. The hospital boards in the 4 hospitals were inactive since their ended a while ago and no replacement has been done. However, in the 59 public primary health services the health facility management committee remained active and only 10 community units have established community health committees. There are plans to train more community health committees in 116 community units.

Sector Programs Performance

Table 13 Sector Programs Performance- Health Services

Program Name: Curative and Rehabilitative Services					
Objective: To Provide high quality curative care services.					
Outcome: Reduced mortality and disability due to ill health.					
Sub Programme	**Key Output**	**Key Performance Indicators**	**PLANNED TARGET 2023/20024**	**ACHIEVEMNT 2023/2024**	REMARKS
Theater services	Equipped theater unit in the new maternity block at Kimbimbi sch	Number of theatre units equipped	1 theatre in maternity block	0%	No Budget
	Equipped theater unit in the new hospital complex at Kimbimbi sch	Number of theatre units equipped	1 theatre in maternity block	0%	No Budget
	Equipped theater unit in the new hospital complex at Kianyaga sch	Number of theatre units equipped	1 theatre in new complex Kianyaga SDH	0%	No Budget
	Equipped theater unit in the new hospital complex at kimbimbi sch	Number of theatre units equipped	1 theatre in new complex Kimbimbi SDH	0%	No Budget
Psychiatric services	Construction of a modern psychiatric unit	Number of psychiatric units constructed	1	0%	No Budget
Renal services	Renovated male ward to accommodate renal unit at kimbimbi sch		8	0%	No Budget
	Equipped renal unit with 8 dialysis machines	Number of dialysis machines equipped	8	0%	No Budget
Specialist clinics	Renovated OPD block to accommodate specialist clinics at kimbimbi sch	Number of opd units renovated	OPD in Kimbimbi SDH renovated	0%	No Budget
Inpatient	Constructed male ward at	Number of male wards constructed	1 Male ward Constructed	0%	No Budget

Program Name: Curative and Rehabilitative Services					
Objective: To Provide high quality curative care services.					
Outcome: Reduced mortality and disability due to ill health.					
Sub Programme	**Key Output**	**Key Performance Indicators**	**PLANNED TARGET 2023/20024**	**ACHIEVEMNT 2023/2024**	REMARKS
	Kianyaga sch		in Kinayaga SDH		
	Constructed male ward at Sagana SCH	Number of male wards constructed	1 Male ward Constructed in Sagana SDH	0%	No Budget
	Equipped new hospital complex at Kianyagai SCH	Number of new hospital complex equipped	1 New complex equipped with assorted equipment in Kianyaga SDH	60%	Construction works ongoing
Accident and emergency services	Equipped new hospital complex at Kimbimbi sch	Number of new hospital complex equipped	1 New complex equipped with assorted equipment in Kimbimbi SDH	65%	Construction works ongoing
	Equipped trauma centre at Sagana sch	Number of trauma centre equipped	1 Trauma centre equipped in Sagana SDH		Construction works ongoing
Physiotherapy services Occupational services	Renovated harambee ward into physiotherapy and occupational therapy at Kimbimbi SDH	Number of wards renovated	1 Harambee ward renovate to offer rehabilitative services	0%	No Budget
	Renovated female medical ward into occupational therapy unit at CRH	Number of wards renovated	Female ward change use to offer occupational therapy service in KRCH	100%	No Budget
	Equipped rehabilitative services at 4 hospitals (physiotherapy, occupational therapy, orthopedic plaster and trauma services)	Number of rehabilitative units equipped	4	0%	No Budget
Maternity services	Renovated maternity unit at kianyaga sch	Number of maternity units renovated	1 (Kianyaga SDH maternity	0%	No Budget

Program Name: Curative and Rehabilitative Services					
Objective: To Provide high quality curative care services.					
Outcome: Reduced mortality and disability due to ill health.					
Sub Programme	**Key Output**	**Key Performance Indicators**	**PLANNED TARGET 2023/20024**	**ACHIEVEMNT 2023/2024**	REMARKS
	Renovated walk ways linking various SDPS at Kimbimbi SDH	Number of walk ways renovated	All SDPs in Kimbimbi SDH	0%	No Budget
Referral	Procured 12 ambulances	Number of ambulances procured	4	50% (2 bought)	Donation
Blood safety	Renovated satellite blood bank	Number of satellite blood bank renovated	4	25% (!1 Kerugoya)	No Budget
Kitchen and laundry services	Constructed kitchen and laundry unit at Kimbimbi sch	Number of kitchen and laundry units constructed	1 kitchen and 1 laundry constructed (Kimbimbi SDH)	0%	No Budget
TB Services	Renovation of TB Clinics & waiting bay in Sagana, Thiba, Baricho and Gathigiriri	Number of facilities with renovated clinics	1	0%	No Budget
	Procured 1 Trunat cartridge's	Number of truant cartridge procured	1500	1250	
	Procured 5 portable digital X -Ray viewer boxes	Number of digital X Ray viewer boxes procured	3	0	
	Procured 10 biosafety cabinets	Number of biosafety procured	2	1	
	Procured 25 Anthropometric tools	Number of Anthropometric tools procured	5	13	
	Procured food ration for 30 health facilities	Number of health facilities with assorted food ratio procured	30	16	
Health Products and technology	Procured non-pharmaceuticals for 80 health facilities	Number of health facilities with assorted non-pharmaceutical procured	73	73	All facilities received assorted non pharmaceuticals.

Program Name: Curative and Rehabilitative Services					
Objective: To Provide high quality curative care services.					
Outcome: Reduced mortality and disability due to ill health.					
Sub Programme	**Key Output**	**Key Performance Indicators**	**PLANNED TARGET 2023/20024**	**ACHIEVEMNT 2023/2024**	REMARKS
					The budget was not enough and some shortages were experienced
	Procured pharmaceuticals for 80 health facilities	Number of health facilities with assorted pharmaceutical procured	73	73	Inadequate allocation for food ratio, medical gases and lab reagents
	Procured laboratory reagents and small lab equipment for 80 health facilities	Number of health facilities with assorted laboratory reagents and small lab equipment procured	73	73	53 facilities have functional laboratory, however all facilities received lab reagents and commodities such as RBS and urinalysis reagents. The budget for lab items is not adequate though
	Procured food ration for 30 health facilities	Number of health facilities with assorted laboratory reagents and small lab equipment procured	30	100%	Increase in budget allocation to enable adequate supply of food.
	Procured assorted linen for 30 health facilities	Number of health facilities with assorted laboratory reagents and small lab equipment procured	30	30	All health centers and hospitals received linen materials procured by the county
	Procured Fungicides, Insecticides & Spray	Number of health facilities with Fungicides and sprays	73	73	All public facilities received fungicides and sprays
	Procured Chemicals & Industrial gases	Number of health facilities with Chemicals and industrial gases	73	73	Mostly oxygen, all facilities have oxygen cylinders. County referral hospital's oxygen

Program Name: Curative and Rehabilitative Services					
Objective: To Provide high quality curative care services.					
Outcome: Reduced mortality and disability due to ill health.					
Sub Programme	**Key Output**	**Key Performance Indicators**	**PLANNED TARGET 2023/20024**	**ACHIEVEMNT 2023/2024**	REMARKS
					plant is able to refill cylinders for distribution to all facilities.
	Procured patients uniform and clothing	Number of health facilities with patient uniform.	4	4	Facilities with in patients and maternity have uniforms for the patients
	Procured vaccines and Sera	Number of health facilities with Vaccines and Sera	73	73	All immunizing facilities received vaccines from Kepi stores located at Kerugoya County Referral hospital
	Procured Xray Films and other filming material	Number of health facilities with X ray films	5	3	Kimbimbi, Kianyaga,Kerugoya and Sagana have xray films.

Program Name: Preventive and Promotive Services					
Objective: To reduce incidence of Preventable diseases and ill health.					
Outcome: Reduced burden of preventable diseases.					
Sub Programme	**Key Output**	**Key Performance Indicators**	**PLANNED TARGET 2023/20024**	**ACHIEVEMNT 2023/2024**	REMARKS
Environmental Health, Water and Sanitation	Disposal of fecal matter and liquid waste in health facilities improved.	-KCRH drainage system connected to main sewer -Sanitary blocks for Kimbimbi, Kianyaga Sagana, KCRH morgue constructed.	KCRH drainage connection Kianyaga sanitary block	0%	No Budget

Program Name: Preventive and Promotive Services					
Objective: To reduce incidence of Preventable diseases and ill health.					
Outcome: Reduced burden of preventable diseases.					
Sub Programme	**Key Output**	**Key Performance Indicators**	**PLANNED TARGET 2023/20024**	**ACHIEVEMNT 2023/2024**	REMARKS
	Procure hospital waste truck	Procured hospital waste truck	One truck	0%	No Budget
	Construction a modern incinerator at Kimbimbi SCH	Number of modern incinerators constructed	1	0%	No Budget
	Equipped Modern Incinerator at Sagana SCH	Number of Modern incinerators equipped		0%	No Budget
	Construction a modern incinerator at Kianyaga SCH	Number of modern incinerators constructed	1	0%	No Budget
	Overhauled sewer system at Kimbimbi SCH	Number of sewer systems overhauled	1	0%	No Budget
	Connection of Kerugoya County Referral Hospital sewerage to the main sewer	Hospital sewer system Connected to main sewer	1	0%	No Budget
	Disposed Asbestos	Quantity of Asbestos disposed	100%	0%	No budget
	Establishment of County Real Time Sanitation Monitoring Hub	Number of Sanitation Hubs Established	1	95%	Ongoing
	Infection prevention controlled among patients and health care workers	% of Facilities with adequate IPC system in place	100%	100%	
Disease prevention and Control	open defecation at household level eradicated	No. of villages declared open defecation free	160 villages	0%	No budget
	Reduce worm burden among school children	No of school children dewormed	80000	100%	All school going children were dewormed courtesy of

Program Name: Preventive and Promotive Services					
Objective: To reduce incidence of Preventable diseases and ill health.					
Outcome: Reduced burden of preventable diseases.					
Sub Programme	**Key Output**	**Key Performance Indicators**	**PLANNED TARGET 2023/20024**	**ACHIEVEMNT 2023/2024**	REMARKS
					national government.
	Improved food and water quality control	No of water and food samples analyzed	100	100%	
Integrated Disease Surveillance and Response (IDSR)	Eradication of AFP	% of suspected AFP cases investigated	100%	100%	
	Elimination of immunizable conditions (Measles, NNT)	% of suspected immunizable diseases investigated	100%	100%	
	Knowledgeable HCWs on IDSR	% of HCWs trained on IDSR	60%	30%	Inadequate funding
	Establishment of a international travel vaccination centre	Number of vaccination centre established	-		
Health Promotion & School Health	Reduced teenage pregnancies, drug abuse and STIs	No. of schools and school communities with active adolescent health activities	400		
	Increase awareness on disease prevention & control	No of sessions held	300	163	
Reproductive maternal, newborn, child and adolescent health	Increased skill and knowledge for health care workers in reproductive health	Number of health care workers trained	250	30 HWs trained on Ca cervix screening and treat 48 HWs mentored on Ca cervix screening and treat 35 EMOC mentors trained 81 HWs mentored on EMOC	Inadequate funds
	Repairs, renovation and expansion of maternity and MCH/FP clinic blocks/units	number of maternity and MCH/FP blocks renovated, repaired and expanded	5	0	

Program Name: Preventive and Promotive Services					
Objective: To reduce incidence of Preventable diseases and ill health.					
Outcome: Reduced burden of preventable diseases.					
Sub Programme	**Key Output**	**Key Performance Indicators**	**PLANNED TARGET 2023/20024**	**ACHIEVEMNT 2023/2024**	REMARKS
	Targeted Community reproductive health services	Number of community units conducting targeted reproductive health services	40	0%	No Budget
Universal health coverage	Financial Risk Protection	Proportion of Households enrolled to Health insurance (NHIF)	50%	31%	
	Quality and affordable health services at PHC level	Proportion of level 4 facilities with mapped primary care networks (PCNs)	100%	25%	3 health facilities with 8 community units
	Well-resourced primary healthcare services	Primary Health care expenditure as a % of total county health expenditure	30%	32%	
Community Health services	Individual s and communities empowered to improve their own health	Number of Community health volunteers trained	630	100%	
	Motivated Community health volunteers through monthly stipend payments	Number of Community Health Volunteers paid 2500kshs monthly stipend	600	100%	
	Improved quality community health data.(Digitization of Community health information system)	Number of Community health units digitized each with (10 Community health volunteers)	24	100%	854 CHPs using eCHIS
	Improve public visibility of CHVs through procurement of (bags/badges jackets, glucometer, jacket with logo,	Number of community health volunteers equipped	100	100	854 CHPs received kits from the National Government

Program Name: Preventive and Promotive Services					
Objective: To reduce incidence of Preventable diseases and ill health.					
Outcome: Reduced burden of preventable diseases.					
Sub Programme	**Key Output**	**Key Performance Indicators**	**PLANNED TARGET 2023/20024**	**ACHIEVEMNT 2023/2024**	REMARKS
	digital thermometer, blood pressure, machine)				
	Update and empower public health officers/health care workers on community health information	Number of health care workers/ public health officers updated	210	62%	126 CHEWs trained on eCHIS 25 CHMT/SCHMT sensitized on eCHIS
Immunization Services	Procurement of cold chain equipment's - Fridge - Gas Cylinders	Number of equipment's procured	10	62%	126 CHEWs trained on eCHIS 25 CHMT/SCHMT sensitized on eCHIS
	Maintenance of cold chain equipment's	Number of equipment's repaired	10	Fridge 230%	Received 23 fridges from the National Government
	Capacity building of staff -training managers on supervision -training staff on cold chain management	Number of health care workers trained	100	100%	
	Conducting immunization outreaches	Number of outreaches conducted	800	0%	No budget
Non-Communicable Conditions	Population sensitized on NCDs	Number of people reached with awareness messages	60,000	99% girls reached with HPV vaccine 1st dose 86% girls reached with HPV vaccine 2nd dose	Supported UOPS
	Known status of NCDs in the	Number of people screened	60,000	133%	80,000 screened

Program Name: Preventive and Promotive Services					
Objective: To reduce incidence of Preventable diseases and ill health.					
Outcome: Reduced burden of preventable diseases.					
Sub Programme	**Key Output**	**Key Performance Indicators**	**PLANNED TARGET 2023/20024**	**ACHIEVEMNT 2023/2024**	REMARKS
	community				
	Reduce morbidity and premature mortality associated with NCDs	Number of people started on treatment and follow up	10,000	79%	7,864 new clients enrolled in NCDs clinics Inadequate funds
	Bring together key departments to discuss NCDs prevention	Number of meetings held and resolutions/ strategies arrived at and implemented	4	0	yet to establish a NCDs TWG
	County agenda on reversal on increasing burden of NCDs high	No. of national health days on priority health conditions observed in the County	8	25%	commemorated world heart day and world mental health day
	A workforce that is competent to manage NCDs	Number of health workers trained on comprehensive management of NCDs	200	13%	85 health workers trained on management of diabetes and hypertension.
	Comprehensive Oncology diagnostic and treatment services provided	Number of comprehensive oncology diagnostic and treatment centres	-	0	yet to establish an oncology lab
		Number of palliative care centres established	-	1	palliative care services offered in Kerugoya cancer Centre
	Mental Health Services provided	Proportion of patients diagnosed with a mental health disorder receiving care and treatment	45%	95%	
HIV/AIDS	Adapt and scale up comprehensive and high impact HIV prevention	Proportion of health facilities with HTS integrated services	75%	90%	90% of reporting facilities are able to offer HTS

Program Name: **Preventive and Promotive Services**					
Objective: To reduce incidence of Preventable diseases and ill health.					
Outcome: Reduced burden of preventable diseases.					
Sub Programme	**Key Output**	**Key Performance Indicators**	**PLANNED TARGET 2023/20024**	**ACHIEVEMNT 2023/2024**	REMARKS
	interventions				
		Proportion of HIV positive clients linked to care within 3 months	85%	95%	Linkage has improved significantly
	Scale up HIV treatment services in all health facilities	Proportion of facilities offering comprehensive HIV treatment services	75%	44%	Only 44% of reporting facilities are able to offer comprehensive HIV services
	Increased Domestic Financing to Sustain the HIV Response Mechanisms	Proportion (%) of County Health budget allocated for HIV interventions	2%	1%	A number of HCWs offering HIV services are county supported
		% of Donor Funded HIV/TB services transitioned to county services	30%	21%	8 facilities previously supported by partner transitioned to county G2G project
	Well-Coordinated HIV services	No of HIV committees' forums held	4	75%	3 multi-sectoral meetings supported by NSDCC
TB Services	Renovation of TB Clinics & waiting bay in Sagana, Thiba, Baricho and Gathigiriri	Number of facilities with renovated clinics	1	0	Riakithiga Disp, Murinduko HC waiting bay renovated but not the then targeted one
	Procured 1 Trunat cartridge's	Number of truant cartridge procured	1500	1700 (116%)	Added a new Truenat Machine same period at Kianyaga
	Procured 5 portable digital X -Ray viewer boxes	Number of digital X Ray viewer boxes procured	3	2(100%) But awaiting delivery and installation at KCRH & KIANYAGA SCH	Two under procurement through LVCT & GF. Kimbimbi analogue was

Program Name: Preventive and Promotive Services					
Objective: To reduce incidence of Preventable diseases and ill health.					
Outcome: Reduced burden of preventable diseases.					
Sub Programme	**Key Output**	**Key Performance Indicators**	**PLANNED TARGET 2023/20024**	**ACHIEVEMNT 2023/2024**	REMARKS
					upgraded following AI software installation
	Procured 10 biosafety cabinets	Number of biosafety procured	2	1(50%)	One bought for Thiba
	Procured 25 Anthropometric tools	Number of Anthropometric tools procured	5	1	Procured under TB Program
	Procured food ration for 30 health facilities	Number of health facilities with assorted food ratio procured	30	0	No allocated budget
Malaria	All pregnant women and children under 1 provided with Long Lasting Insecticide Treated Nets (LLITNs)	Proportion of pregnant women and children under 1 provided with LLITNs	100%	86% 81%	11370 children given out of targeted 13564 11836 pregnant women reached out of targeted 14517
	Mass LLITN distributed to Households (HH) in Mwea Constituency	Proportion of HH in Mwea provided with LLITNs	100%	88,766 HH were registered with a population of 419,762	Waiting for the targeted number of nets (according to registration0)
	Regular surveillance of Malaria endemicity	Proportion of patients with suspected malaria for whom a diagnostic test result was recorded	100%	`100%	
	Knowledgeable HCWs on malaria diagnosis and management	Proportion of HCWs sensitized on malaria	50%	100%	

Program Name: Preventive and Promotive Services					
Objective: To reduce incidence of Preventable diseases and ill health.					
Outcome: Reduced burden of preventable diseases.					
Sub Programme	**Key Output**	**Key Performance Indicators**	**PLANNED TARGET 2023/20024**	**ACHIEVEMNT 2023/2024**	REMARKS
		diagnosis and management			
Neglected Tropical Diseases (NTDs)	Sensitized community on prevailing and increasing NTDs	Number of NTD sensitization forums conducted	12	0%	No Budget

Programme Name: General Administration, planning, monitoring and evaluation					
Objective: To provide effective and efficient Administration, Planning, Management Support and Coordination of health interventions across the county					
Outcome: Well managed Health services in the county					
Sub Programme	**Key Output**	**Key Performance Indicators**	**PLANNED TARGET 2023/20024**	**ACHIEVEMNT 2023/2024**	REMARKS
Hospital Management Information Systems	Automated and integrated health information system in 68 health facilities	Number of health facilities automated	20	25%	1 kerugoya hospitals paperless in OPD 36 HFs using KeyaEMR in CCC of which 25 of HFs are using cloud EMR
	Annual Maintenance of Electronic Medical Records	Number of maintenance contracts signed	1	50%	Maintenance not regularly done to inadequate funds
Human Resources for Health	New staff recruited of all cadres	Number of new staff recruited	50	44	
	Transition of donor	Proportion of donor-	50%	0%	

Programme Name: General Administration, planning, monitoring and evaluation					
Objective: To provide effective and efficient Administration, Planning, Management Support and Coordination of health interventions across the county					
Outcome: Well managed Health services in the county					
Sub Programme	**Key Output**	**Key Performance Indicators**	**PLANNED TARGET 2023/20024**	**ACHIEVEMNT 2023/2024**	REMARKS
	supported staff to County Public Service	supported HCWs transitioned to County Public Service			
	Promotion of HRH	% of Staff promoted who are due			
Management and Coordination of Health Services	Joint Inspection of all facilities	% of Health Facilities inspected annually	4	4	
	Quarterly support supervision of Public Health Facilities	% of Public Health Facilities supervised quarterly	100%	70%	Inadequate fuel for support supervision to all facilities
Health Sector Planning, Budgeting and Monitoring and Evaluation	Well planned and Budgeted work plan budgeted health services	No of planning and budgeting meetings held	4	100%	1 consolidated county AWP 5 consolidated subcounty AWP 68 HFs developed individual workplan
	Enhanced Health planning & data demand and use	Quarterly Routine data Quality Audit	4	25%	Only 2 Data audits were conducted supported by DHBITI/LVCT
	Create data demand and use at all levels of service delivery	No of capacity building session of data demand and use	4	25%	30 HRIO sensitized on ICD11 for 1 day Mentorship done during RDQA Mentorship done during data review
Leadership and Governance	Enhanced inter-governmental relations	Number of inter-governmental forums conducted	2	2	Attended at National level by CECM, CoH and CDH.

Programme Name: General Administration, planning, monitoring and evaluation					
Objective: To provide effective and efficient Administration, Planning, Management Support and Coordination of health interventions across the county					
Outcome: Well managed Health services in the county					
Sub Programme	**Key Output**	**Key Performance Indicators**	**PLANNED TARGET 2023/20024**	**ACHIEVEMNT 2023/2024**	REMARKS
					Organized by the CoG and MoH
	Enhanced collaboration and oversight from County Legislature	Number of Assembly committees-Health department forums held	4	2	
	Enhanced Hospital governance	No of Hospital with functional Boards	4	0%	Their term expired a while ago
	Enhanced Primary Healthcare Facilities governance	No of Health Facilities with functional health committees	72	100%	72 FHs with function health facility committees
Research and development	Strengthen Health research capacity	% of Health funds committed to Health research	0.5%	0%	No dedicated funds allocated to research
		Number of Health research by county HCWs	5	0% research initiated by the department	27 studies done by students 5 research papers done by institutions
Health Financing	Adequate health financing	Proportion of health expenditure as a % of total county health expenditure	40%	37%	
		% of user fees retained at health facility	100%	0%	But the FIF bill was passed by county assembly members
	Well-resourced primary healthcare services	Primary Health care expenditure as a % of total county health expenditure	30%	0% funds from county Government	Leveraged on community DANIDA supporting 3 HFs and 8 CUs in Kirinyaga South

Status of Capital Projects

Project Name	Objective	Output(s)	Description of Key Activities	Status (including milestones	Estimated cost (KSH.)	Cumulative cost (KSH)	Sources of funds
Construction of New hospital complex at Kerugoya Referral hospital	Improve health services	1 Complete and equipped medical complex	Completion of Construction and equipping of Medical Complex	Complete	1,469,183,864	1,451,353,012.46	CGK
Construction of New hospital complex at Kianyaga SCH	Improve health services	1 Complete and equipped medical complex	Completion and equipping of Medical Complex	80%	426,270,794	216,723,965	CGK
Construction of New hospital complex at Kimbimbi SCH	Improve health services	1 Complete and equipped medical complex	Completion and equipping of Medical Complex	85%	426,070,794	153,925,034	CGK
Kabuti Dispensary	To enhance service delivery	Construction and equipping	Completion and installation of medical equipment.	95%	12,992,568	12,992,568	CGK
Kiandieri Dispensary	To enhance service delivery	Construction and equipping	Completion and installation of medical equipment.	100% A	2,499,038	2,186,960	CGK
Matandara Dispensary	To enhance service delivery	Construction and equipping	Completion and installation of medical equipment.	Complete &functional	2,499,360	675,290	CGK
Ndindiruku Dispensary	To enhance service delivery	Construction and equipping	Completion and installation of medical equipment.	60%	12,969,368.40	8,252,017	CGK
Kiamanyeki Dispensary	To enhance service delivery	Construction and equipping	Completion and installation of medical equipment.	50%	11,739,872	9,512,627	CGK
Kinyaga Dispensary	To enhance service delivery	Construction and equipping	Completion and installation of medical equipment.	1st phase complete 2nd phase 98% (Targeted scope)	12,844,625	6,422,295	CGK
Ngothi Dispensary	To enhance service delivery	Construction and equipping	Completion and installation of medical equipment.	95%	2,492,050	1,559,780	CGK
Njegas Health Centre	To enhance service delivery	Construction and equipping	Completion and installation of medical equipment.	100%	1,999,390	1,999,390	CGK
Kimweas Dispensary	To enhance service delivery	Construction and equipping	Completion and installation of medical equipment.	1st phase complete (Lental level)-50% 2nd phase procurement level	2,000,000	NIL	CGK
Kiandai Dispensary	To enhance service delivery	Construction and equipping	Completion and installation of medical equipment.	Complete	998,327.50	673,492.50	CGK
Mururiini Dispensary	To enhance service delivery	Construction and equipping	Completion and installation of medical equipment.	70%	1,237,635.30	1,026,065.40	CGK

Project Name	Objective	Output(s)	Description of Key Activities	Status (including milestones	Estimated cost (KSH.)	Cumulative cost (KSH)	Sources of funds
Mathia Dispensary	To enhance service delivery	Construction and equipping	Completion and installation of medical equipment.	Stalled 75%	12,303,888	9,803,343.46	CGK
Thigirichi Mukui Dispensary	To enhance service delivery	Construction and equipping	Completion and installation of medical equipment.	Stalled 65%	5,137,220	5,137,220	CGK

Payments of Grants, Benefits and Subsidies

Type of Payment (e.g. Education, Bursary	Budget Amount (Kshs.)	Actual Amount Paid (Ksh)	Beneficiaries	Remarks
DANIDA grant for Primary Health Care	6,030,000	6,030,000	Dispensaries and Health Centres	Support operation and maintenance in the Health Centres and Dispensaries
Level 1 DANIDA support	1,708,000	1,708,000	Community Health Units	Supported Dialogue and Action days, procured several medical equipment for CHPs

Challenges Experienced during implementation of the previous ADP

- Though 1222 CHPs are trained in Kirinyaga County, 854 are active i.e. getting monthly stipends of 5000/- meaning many households are not covered by the CHPs
- Community health committee member offer oversight of the community health services by the CHPS. Community health committees were identified and not fully functional because they have not trained as the policy guidelines
- Staff shortage due to staff attrition (death, retire and nurses/doctor going greener pasture outside the country
- Inadequate cadre mix especially for specialized services fuelled by the opening of complex in Kerugoya referral hospital. The situation will worse once Kianyaga and Kimbimbi hospital construction of new hospitals are complete.
- Although pharmaceuticals and non-pharmaceuticals were adequately funded critical health products like lab reagents, food ration and medical gases were in short supplies over this period
- Inadequate staffs to carter for expanded health services and replacement those affected by attrition and staff moving out of the country. Inadequate range of special services due lack some specialized officers
- Inadequate funds for all the planned activities. The department doesn't use the funds regenerated at the departmental level (FIF)
- High turnover of staff in the private and faith-based health facilities affecting performance
- Floods affected the health of the community especially Mwea region.

2.10 COUNTY EXECUTIVE

VISION

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

MISSION

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

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

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

Sector Programs Performance

Table 14 Sector Programs Performance -County Executive

Program Name:	ICT infrastructural upgrading and development				
Objective:	Faster delivery of services and enhanced digital inclusivity				
Outcome:	Easy access to internet connectivity				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Planned Targets for 2023/24**	**Achieved in 2023/24 FY**	**Remarks** (*comments on variations between planned and Achieved targets if any)*
ICT infrastructural upgrading and development	Revenue Management System	Operational Revenue Management system	▪ Use of POS gadgets in markets, parking and quarries ▪ Unified billing ▪ Real-time revenue reporting ▪ Customer notification of revenue events via sms and email ▪ Increased payment channel e.g. mobile money ▪ Bank integration	100%	on going
	Fiber optic	Operational fiber optic	Installation of fiber in Kianyaga revenue offices Module creation for different departments	75%	On going
	Website upgrading	Operational County website	Module creation for different departments	75%	Completed

Status of Capital Projects

Project name and location	Objective/purpose	Output	Description of key Activities	Status (Include the milestones)	Estimated Cost(Ksh.)	Actual Cumulative cost(Ksh.)	Sources of fund
Governor's residence	To provide accommodation for state officer	Fully operational Governor's residence	-Purchase of land -Landscaping -Construction of house -Construction of perimeter wall -Electricity connectivity -Road-spot improvement -Furnishing	100% complete	45	45	CGK
Revenue Management system	Automation of revenue collection	Operational revenue management system	-Successful implementation of finance act modules on the system		39	39	CGK
Wide area network	Provision of internet	Establishment of wide area network	-Connections of internet in sub county hospitals. -Connection of internet in all revenue offices		3	3	CGK

2.11 FINANCE AND ECONOMIC PLANNING

Vision

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

Mission

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

Key Achievements

During the period, the department was able to carry out preparation of development policies, ADP, formulation and submission of Annual County Budget. The department also ensured smooth implementation of County budgets through facilitating procurement processes; ensured timely settlement of payments through the Accounting services directorate.

In order to achieve efficiency in own source revenue mobilization, achieving Ksh 651,352,542, exceeding the annual target of Ksh 550,000,000 by Ksh 101,352,542.

Sector Programs Performance

Table 15 Sector Programs Performance -Finance and Economic Planning

Program Name:	Public Finance Management				
Objective:	To provide Transparency and Accountability in management of public finances				
Outcome:	Improved Transparency and Accountability in management of public finances				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Planned Targets in 2023/24**	**Achieved targets 2023/24 FY**	**Remarks** (*comments on variations between planned and Achieved targets if any)*
Budget Formulation	Timely preparation and submission of County Budgets.	No. Of budgets prepared	**1**	**1**	
	Timely preparation of quarterly budget implementation reports	No. of quarterly reports prepared	**4**	**4**	
	Timely preparation and submission of County Budget and Review Outlook Paper	No. of CBROPs prepared	**1**	**1**	
	Timely preparation and submission of County Fiscal Strategy Paper	No. of CFSPs prepared	**1**	**1**	
	Timely preparation and submission of Budget Estimates document	No. of Budget Estimates documents prepared.	**1**	**1**	
Internal audit	Timely preparation and submission of quarterly Audit Reports	No. of audit reports prepared	**4**	**4**	
Accounting Services	implementation of Service Charter on Accounting Services	% compliance to Service Charter on Accounting Services	**100%**	**100%**	
	Preparation and Submission of Submission of Financial Statements for Audit	No. of financial statements prepared and submitted for Audit	**1**	**1**	
Procurement Services	implementation of Service Charter on Procurement Services	% compliance to Service Charter on Procurement Services	**100%**	**100%**	
Resource Mobilization	Resources from Own Source Revenue	Amount of Own Source Revenue collected	550 Million Shillings	**651 Million Collected**	

Program Name:	County Planning and Economic Policy Management				
Objective:	To provide linkages between planning, policy formulation and budgeting.				
Outcome:	Strengthened linkages between planning, policy formulation and budgeting.				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Planned Targets in 2022/23**	**Achieved targets 2022/23 FY**	**Remarks** (comments on variations between planned and Achieved targets if any)
Economic Planning Services	Timely preparation and submission of County Planning Policies	Annual Development plans prepared	1	1	

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara funds e.t.c)	**Budgeted amount(Ksh.)**	**Actual amount paid (Ksh.)**	**Beneficiary**	**Remarks(***purpose of the payment and variation in payment if any)*
Executive Car Loan and Mortgage Fund	31,300,000	31,300,000	County Executive Staff	Implementation of Car and Mortgage Loan Scheme for State and Other Public Officers as per SRC Circular No. SRC/ADM/CIR/1/13 VOL III (130)

Challenges Experienced during implementation of the previous ADP

Challenges in meeting fiscal obligations due to delays in releasing of funds by the National Treasury.

Lessons learnt and Recommendations

Enhancing revenue collection to enable budget implementation

CHAPTER 3: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

Introduction

This chapter provides county strategic areas to be focused on in 2025-26 FY. It provides a summary of what is being planned by the county which include key broad priorities and performance indicators.

3.1 FINANCE AND ECONOMIC PLANNING

Vision

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

Mission

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

Strategic Priorities for 2025-26

- Preparation of the Annual Development Plan
- Preparation and submission of the Budget Implementation Reports
- Preparation and submission of the County Budget Review and Outlook Paper
- Preparation and submission of the County Fiscal Strategy Paper
- Preparation and submission of Budget Estimates
- Resources mobilization-Own source revenue collection
- Procurement services
- Accounting services
- Internal audit services

Sector Programs and Projects

Summary of Sector Programs

Table 16 Summary of Sector Programs-Finance and Economic Planning

Program Name:	Public Finance Management				
Objective:	To provide Transparency and Accountability in management of public finances				
Outcome:	Improved Transparency and Accountability in management of public finances				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Resource Requirements (Ksh Million)**
Revenue Services					
	Construction of Revenue Offices in major market areas (Wang'uru, Kagio, Makutano, PI, Kibingoti, Kutus)	No. of Offices Constructed	0	6	12
	Power back-up in major revenue offices(Kianyaga, Kerugoya, Wang'uru, Sagana, Baricho, Kandongu)	No. of Offices with power back-up installed	0	6	6
	ICT equipment to support Revenue Management (Computers, Printers, POS equipment)	% of Revenue Offices with adequate, current ICT equipment	-	100%	10
	Furniture and Fittings for Revenue Offices	% of Revenue Offices with adequate Furniture		100%	10
	Revenue Services Operational Equipment (clamps, Road Barriers, Spikes et.c)	% of revenue collection points with sufficient operational equipment	-	100%	8
	Revenue Services Operational Vehicles	No. of Revenue Services Operational Vehicles acquired		2	8
	Rebuilding of Revenue Services Motor Vehicles passenger cabin including seats	No. of No. of Revenue Services Operational Vehicles refurbished		3	1.2
	Rehabilitation of ablution facilities in Sub- County Revenue Offices	No. of Sub- County Revenue Offices ablution blocks rehabilitated	0	5	6
TOTAL					**61.2**

Capital Projects for FY 2025/26

Project name/Location (Ward/Sub-county/ County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Timeframe	Performance indicator	Targets	Status (including milestones)	Implementing agency
Revenue Offices at Wang'uru, Kagio, Makutano, PI, Kibingoti, Kutus	Construction of Revenue Offices in major market areas (Wang'uru, Kagio, Makutano, PI, Kibingoti, Kutus)	Green energy e.g Solar Power	12M	CGK	2025/26	No. of Offices Constructed	6	New	CGK
Power back-up in major revenue offices(Kianyaga, Kerugoya, Wang'uru, Sagana, Baricho, Kandongu)	Installation of Power back-up in major revenue offices(Kianyaga, Kerugoya, Wang'uru, Sagana, Baricho, Kandongu)	Green energy e.g Solar Power	6M	CGK	2025/26	No. of Offices with power backup	6	New	CGK
ICT equipment to support Revenue Management (Computers, Printers, POS equipment)	Acquisition of ICT equipment to support Revenue Management (Computers, Printers, POS equipment)	Green energy e.g Solar Power	10M	CGK	2025/26	% of Revenue Offices with adequate, current ICT equipment	100%	New	CGK
Revenue Services Operational Vehicles(Kirinyaga East Sub-County and Revenue Services Headquarters)	Acquisition of Revenue Services Operational Vehicles(Kirinyaga East Sub-County and Revenue Services Headquarters)	Low capacity	8M	CGK	2025/26	No of Vehicles acquired	2	New	CGK
Furniture and Fittings for Revenue Offices	Acquisition of Furniture and Fittings for Revenue Offices		10M	CGK	2025/26	% of Revenue Offices with adequate Furniture	100%	New	CGK
Revenue Services Operational Equipment (clamps, Road Barriers, Spikes et.c)	Acquisition of Revenue Services Operational Equipment (clamps, Road Barriers, Spikes et.c)		8M	CGK	2025/26	% of revenue collection points with sufficient operational equipment	100%	New	CGK
Rehabilitation of ablution facilities in Sub- County Revenue Offices	Rehabilitation of water works, sanitary facilities, sewerage		6M	CGK	2025/26	No. of Sub- County Revenue Offices ablution blocks rehabilitated	5	New	CGK

Payments of Grants, benefits and Subsidies

Type of payment(e.g. Education bursary, biashara funds e.t.c)	Amount (Ksh.)	Beneficiary	Purpose
Executive Car Loan and Mortgage Fund	31,300,000	County Executive Staff	Implementation of Car and Mortgage Loan Scheme for State and Other Public Officers as per SRC Circular No. SRC/ADM/CIR/1/13 VOL III (130)

3.2 AGRICULTURE, VETERINARY, LIVESTOCK AND FISHERIES

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

Sector Overview

Sector name

Agriculture, livestock, veterinary and fisheries

Sector Vision and Mission

Sector Vision

To be the leading agent in ensuring: food security, employment creation, income generation and poverty reduction in Kirinyaga County

Sector Mission

To improve the livelihoods of Kirinyaga People by transformation of agriculture, livestock and fisheries practices into commercial farming enterprises through appropriate policy environment, effective support services, enhanced market access, value addition and Sustainable agricultural resources base management.

a) **Sector Goal(s):**

- Create enabling environment for agricultural and Livestock development.
- Increase agricultural and Livestock productivity and outputs.
- Promote market access, agro-processing and value addition.
- Enhance accessibility of affordable inputs and credit to farmers.
- Promote sustainable land use and environmental conservation.
- Enhance institutional efficiency and effectiveness in implementation and extension & advisory service delivery.

b) **Sector Objectives**

- Increasing crop productivity and outputs.
- Enhancing institutional efficiency and effectiveness for implementation of extension services
- Identification of market opportunities and linking of farmers and producers to markets.
- Enhanced market access through improved market infrastructure
- Enhanced agro processing industries and adoption of value addition technologies
- Revitalization of Kirinyaga Agricultural Training Centre Kamweti.

c) **Sector Strategic Priorities-**

- Promote and facilitate production of food and agricultural raw materials for food security and incomes;
- Advance agro based industries and exports;
- Enhance sustainable use of land resources as a basis for agricultural enterprise;
- Prevent and control crop diseases and pests;
- Facilitate domestic and international trade

d) Key sector stakeholders-

The key stakeholders are but not limited to the National Government, Development partners, community, private sector, non-state actors, and county government agencies. They will play different role depending on the areas of congruence.

Sector Programs and Projects

In 2025/2026, the directorate of Agriculture will continue support to the various sector key value chains in both food and cash crops. This will be to maintain and enhance production and productivity and also to promote value addition and agro processing of agricultural produce. In addition, the directorate will strive to increase quantities of exportable produce to ensure higher incomes. This will also come with enhanced certification to comply with and access export markets.

In 2025/2026, the directorate of Livestock, Veterinary and Fisheries will continue support to the various sector key value chains in Livestock and fisheries. This will be to maintain and enhance production and productivity and also to promote value addition and processing of Livestock and fish produce. In addition, the directorate will strive to increase quantities of exportable produce to ensure higher incomes. This will also come with enhanced certification to comply with and access export markets.

Sector Programs

Table 17 Summary of Sector Programs--ALVF

Program Name:	**Wezesha**				
Objective:	**To improve the livelihoods of Kirinyaga people**				
Outcome:	**Increased productivity, income and better nutrition**				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirements (Ksh Million)**
County Agricultural Policy and Legal framework	Enactment of County Agriculture Sector Coordination Act (CASSCOM Act)	Number of Acts enacted	Draft Bill prepared	Enactment of the CASSCOM Act	2
	Review food safety policy and draft Food Safety Bill	Number of policies reviewed and Bills drafted	Draft Food Safety Bill prepared	Enactment of the Food Safety Bill	1.5
	Domesticate the National Veterinary policy and draft County Veterinary Bill	Number of policies domesticated and Bills drafted	Draft County Veterinary Bill prepared	Enactment of the County Veterinary Bill	1.8
Extension Services	Establish 20 universalized community-based demo centers	Number of demo centers established	0 demo centers	20 demo centers	10
	Incubate 100 young Agriculture professionals into Agripreneurship for 12 months through support of KALRO and NAVCDP	Number of professionals incubated	0 professionals incubated	100 professionals	6
	Incubate 60 young Agriculture professionals on Agribusiness through support of KUZA	Number of professionals incubated	0 professionals incubated	60 professionals	3.6
	Conduct 6 Field days	Number of field days conducted	0 field days	6 field days	1.2
	Conduct Quarterly Surveillance, Vaccination and control of Mitigatory Pests, Vectors and Diseases	Number of surveillances, vaccinations, and control measures	0 surveillances	4 surveillances annually	4

Program Name:	**Wezesha**				
Objective:	**To improve the livelihoods of Kirinyaga people**				
Outcome:	**Increased productivity, income and better nutrition**				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirements (Ksh Million)**
Agriculture Investments.	Construct 2 warehouses at Sagana Industrial Park	Number of warehouses constructed	0 warehouses	2 warehouses	100
	Construct 1 warehouse at Kirinyaga Union Coffee Mill	Number of warehouses constructed	0 warehouse	1 warehouse	20
	Provide Capital Investments and Revolving Fund to 20 ward-based SACCOs	Number of SACCOs supported	0 SACCOs supported	20 SACCOs	40
Aquaculture Investment	Construct 500 climate-resilient fishponds	Number of fishponds constructed	0 fishponds	500 fishponds	25
	Support farmers with 550,000 fingerlings and 112.5 tons of fish feeds	Number of fingerlings and tons of fish feeds supplied	0 fingerlings and fish feeds supplied	550,000 fingerlings and 112.5 tons fish feeds	15
Capacity Building	Enhance capacity of 30 FPOs through training on leadership and management	Number of FPOs trained	0 FPOs trained	30 FPOs	2.5
Digitization of Agriculture	Roll-out Extension Officers' Supervisory Module	Number of officers trained	0 officers trained	All extension officers trained	1.2
	Develop and pilot Farmers' Portal Module	Number of portal modules developed and piloted	0 modules developed	1 portal module	3
	Develop KATVET Center Digital E-Learning Module	Number of e-learning modules developed and piloted	0 modules developed	1 e-learning module	2.5

Program Name:	**Wezesha**				
Objective:	**To improve the livelihoods of Kirinyaga people**				
Outcome:	**Increased productivity, income and better nutrition**				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirements (Ksh Million)**
Input Support.	Provide farm input support; 1200 bags of animal feeds, 3.5 tons of sunflower seeds and 10 tons of rice seeds	Quantity of inputs provided	0 inputs provided	1200 bags of animal feeds, 3.5 tons of sunflower seeds, and 10 tons of rice seeds	5
Irrigation Farmers' cooperative	Increase availability of high-quality coffee seedlings	Number of high-quality coffee seedlings provided	0 seedlings provided	50,000 seedlings	1
TOTAL					**245.3**

Capital Projects

Project name/Location (Ward/Sub-county/County wide)	**Description of activities**	**Green Economy Consideration**	**Estimated cost (Ksh)**	**Source of fund**	**Timeframe**	**Performance indicator**	**Targets**	**Status (including milestones)**	**Implementing agency**
County-wide	Enactment of County Agriculture Sector Coordination Act (CASSCOM Act)	Promote sustainable agriculture policies	2,000,000	County Funds	FY 2025/2026	Number of Acts enacted	Enactment of the CASSCOM Act	Draft Bill prepared	Dept. of Agriculture
County-wide	Review and enactment of Food Safety Bill	Ensure safe and sustainable food systems	1,500,000	County Funds	FY 2025/2026	Number of policies reviewed and Bills drafted	Enactment of the Food Safety Bill	Draft Food Safety Bill prepared	Dept. of Agriculture
County-wide	Domesticate the National Veterinary Policy and enact County Veterinary Bill	Enhance animal health and welfare	1,800,000	County Funds	FY 2025/2026	Number of policies domesticated and Bills drafted	Enactment of the County Veterinary Bill	Draft County Veterinary Bill prepared	Dept. of Agriculture

Project name/Location (Ward/Sub-county/County wide)	Description of activities	Green Economy Consideration	Estimated cost (Ksh)	Source of fund	Timeframe	Performance indicator	Targets	Status (including milestones)	Implementing agency
Various Wards	Establish 20 universalized community-based demonstration centers	Promote sustainable farming practices	########	ASDP, NARIGP	FY 2025/2026	Number of demo centers established	20 demo centers	0 demo centers established	Dept. of Agriculture
Various Wards	Incubate 100 young Agriculture professionals into Agripreneurship for 12 months	Foster innovation and sustainability	6,000,000	County Funds	FY 2025/2026	Number of professionals incubated	100 professionals	0 professionals incubated	Dept. of Agriculture
Various Wards	Incubate 60 young Agriculture professionals on Agribusiness	Foster innovation and sustainability	3,600,000	County Funds	FY 2025/2026	Number of professionals incubated	60 professionals	0 professionals incubated	Dept. of Agriculture
Various Wards	Conduct 6 Field days	Promote sustainable farming practices	1,200,000	County Funds	FY 2025/2026	Number of field days conducted	6 field days	0 field days conducted	Dept. of Agriculture
Various Wards	Conduct Quarterly Surveillance, Vaccination and control of Mitigatory Pests, Vectors, and Diseases	Enhance animal health and welfare	4,000,000	County Funds	FY 2025/2026	Number of surveillances, vaccinations, and control measures	4 surveillances annually	0 surveillances	Dept. of Agriculture
Sagana Industrial Park	Construct 2 warehouses	Promote sustainable agriculture practices	########	County Funds	FY 2025/2026	Number of warehouses constructed	2 warehouses	0 warehouses constructed	Dept. of Agriculture
Kirinyaga Union Coffee Mill	Construct 1 warehouse	Promote sustainable agriculture practices	########	County Funds	FY 2025/2026	Number of warehouses constructed	1 warehouse	0 warehouse constructed	Dept. of Agriculture

Project name/Location (Ward/Sub-county/County wide)	Description of activities	Green Economy Consideration	Estimated cost (Ksh)	Source of fund	Timeframe	Performance indicator	Targets	Status (including milestones)	Implementing agency
20 Ward-based	Provide Capital Investments and Revolving Fund to 20 ward-based SACCOs	Promote sustainable economic practices	########	County Funds	FY 2025/2026	Number of SACCOs supported	20 SACCOs	0 SACCOs supported	Dept. of Agriculture
Various Wards	Construct 500 climate-resilient fishponds	Promote sustainable aquaculture	########	County Funds	FY 2025/2026	Number of fishponds constructed	500 fishponds	0 fishponds constructed	Dept. of Agriculture
Various Wards	Support farmers with 550,000 fingerlings and 112.5 tons of fish feeds	Promote sustainable aquaculture	########	County Funds	FY 2025/2026	Number of fingerlings and tons of fish feeds supplied	550,000 fingerlings and 112.5 tons fish feeds	0 fingerlings and fish feeds supplied	Dept. of Agriculture
Various Wards	Enhance capacity of 30 FPOs through training on leadership and management	Foster sustainable organizational practices	2,500,000	County Funds	FY 2025/2026	Number of FPOs trained	30 FPOs	0 FPOs trained	Dept. of Agriculture
County-wide	Roll-out Extension Officers' Supervisory Module	Promote effective agricultural extension	1,200,000	County Funds	FY 2025/2026	Number of officers trained	All extension officers trained	0 officers trained	Dept. of Agriculture
County-wide	Develop and pilot Farmers' Portal Module	Promote digital agriculture	3,000,000	County Funds	FY 2025/2026	Number of portal modules developed and piloted	1 portal module	0 modules developed	Dept. of Agriculture
County-wide	Develop KATVET Center Digital E-Learning Module	Promote digital agriculture	2,500,000	County Funds	FY 2025/2026	Number of e-learning modules developed and piloted	1 e-learning module	0 modules developed	Dept. of Agriculture
Various Wards	Provide farm input support; 1200 bags of animal feeds, 3.5 tons	Promote sustainable agriculture practices	5,000,000	County Funds	FY 2025/2026	Quantity of inputs provided	1200 bags of animal feeds, 3.5 tons of sunflower	0 inputs provided	Dept. of Agriculture

Project name/Location (Ward/Sub-county/County wide)	Description of activities	Green Economy Consideration	Estimated cost (Ksh)	Source of fund	Timeframe	Performance indicator	Targets	Status (including milestones)	Implementing agency
	of sunflower seeds and 10 tons of rice seeds						seeds, and 10 tons of rice seeds		
Various Wards	Increase availability of high-quality coffee seedlings	Promote sustainable coffee farming	1,000,000	County Funds	FY 2025/2026	Number of high-quality coffee seedlings provided	50,000 seedlings	0 seedlings provided	Dept. of Agriculture

Cross-Sectoral Implementation Considerations

Program Name	Sector	Cross-Sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	**Adverse impact**	
Markets development	Trade	Organization of traders and supervision		Form market committees to help manage the markets
	Environment	Recycling of solid waste materials	Pollution by waste and other effluents	Incorporate waste management components, encourage recycling of waste
……..	Works	Technical input in market development		Form project management committees to implement projects
Irrigation development	Water	Compliance with regulatory issues	Prudent water use and agrochemical use	Train community water management committees Form supervision committees Training of farmers on water and chemical use
Farmer organisation	Social Services	Regulation farmers of group operations	Resource mismanagement	Strengthen the group management for resources and operations
	Cooperatives	Regulation of PO operations	Financial mismanagement	Ensure compliance with regulatory regimes

Payments of Grants, benefits and Subsidies

Type of payment (e.g. Education bursary, biashara funds e.t.c)	Amount (Ksh.)	Beneficiary	Purpose
NAVCDP	151,515,152.00	FARMERS	Supporting various value chains. Tomatoes, Coffee, Bananas, Avocado and Dairy.
ABDP	13,779,259.00	FARMERS	Supporting of fish farmers in the County.

3.3 ENVIRONMENT, ENERGY, CLIMATE CHANGE, NATURAL RESOURCES, WATER & IRRIGATION

Overview

Department Name: Environment, Energy, Climate Change, Natural Resources**,** Water and Irrigation

Department composition: Environment, Energy, Climate Change and Natural resources. Water and Irrigation Services

Vision

To provide a clean, healthy, and secure environment to the citizens of Kirinyaga County.

Mission

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

Department Goal(s):

The Department aims to achieve the following;

- To sustainably manage landscapes and natural resources.
- To protect and conserve water resources.
- To control pollution and public nuisance.
- To improve the resilience of communities and investments against climate change.
- Mainstream public participation in sustainable management of environment.

a) Sector Strategic Priorities

The department of environment, energy, climate change and natural resources has various programs which include;

Solid waste management- The department is keen to establish a sustainable waste management infrastructure to comply with the Sustainable Waste management Act 2022 which recognizes segregation, reuse, recycle and sanitary landfilling as the key operations in waste management. This will involve provision of waste collection facilities (Bulk Bins) in urban areas and construction of material recovery facilities for waste recovery processes. The department wishes to engage private sector and the public in the implementation of the extended producer responsibility as enclosed in the Act.

Effluent Waste Management- The department is implementing its first sewer system covering Kerugoya- Kutus municipality to provide sewerage services to residents of the municipality. The system is envisioned to be extended to other towns in the county. The department will optimize the operations of the decentralized treatment facility at Wang'uru to serve a larger population as well as enhance compliance to effluent discharge especially from the urban areas.

Natural Resource Management- This includes preservation, conservation and protection of rivers, forest, wetlands and other ecologically sensitive regions in the county. The department

has planned to raise the county tree cover from 35% to 45% in the next five years by growing 5 million trees. This will be done in the riparian areas, community/county forests, gazetted forests, highway corridors and promotion of agroforestry in the farmlands with high value fruit trees.

Renewable energy- Increased awareness creation and advocacy for clean cooking technologies in households and clean renewable energy from solar and biogas

Climate change- Mainstream climate change action plan to the county's development agenda to safeguard investments and livelihoods. Sensitize communities on climate change and help them develop local coping mechanisms to improve their resilience towards impacts of climate change.

b) **Key sector stakeholders**

Key sector stakeholders include; National Government, development partners, community, private sector, non-state actors, county government agencies) with substantive roles and responsibilities in project/program formulation and implementation.

Sector Programs and Projects

Summary of Sector Programs

Table 18 Summary of Sector Programs-Environment, Climate Change

Program Name:	Solid waste management				
Objective:	Provide sustainable urban center solid waste management services				
Outcome:	Improved efficiency in waste management				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirements (Ksh Million)**
Solid waste management	Improved waste management infrastructure	Number of bulk bins procured		35	15
		Number of bulk bin carriers procured		1	9
		Waste Material recovery facilities		1	60
Total					**84**

Program Name:	Effluent Management				
Objective:	Provide sustainable urban center liquid waste management services				
Outcome:	Improved efficiency in liquid waste management				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current status)**	**Planned targets 2023/24 FY**	**Resource requirements**
Urban Centers Liquid Waste Management Program	Reduced pollution and nuisances	Number of Exhauster Trucks		Acquisition of 1(No) Exhauster truck	9
		Zero discharge of waste water/raw sewage from premises		10 Sensitization meetings for compliance	2
Total					**11**

Program Name:	Natural Resources Management				
Objective:	Protection, preservation and conservation of natural resources				
Outcome:	Improved riparian ecosystems Improved biodiversity Increased forest cover				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (current status)**	**Planned targets**	**Resource requirements** (Ksh. Million)
County Riparian Conservation Program	Protection and conservation of the riparian areas	County Bamboo Propagating Nursery established		200,000 seedlings	2.5
		Planting bamboo seedlings on the riparian land	2,500 bamboo seedlings at Thiba Dam	200,000 seedlings	1
County Forestry Enhancement Programme	Increased forest and tree cover in the county incorporating urban forestry	No. of high value fruit tree seedlings at County tree nurseries		500,000	5
		No of seedlings planted		500,000	0.5
		No of county entry corridors beautified.		3 (Makutano, Kiangai, Piai)	0.5
Total					**9.5**

Program Name:	Renewable energy				
Objective:	Mainstream green energy for domestic and commercial uses				
Outcome:	Transition from convectional energy sources to green energy.				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (current status)**	**Planned targets**	**Resource requirements** (Ksh. Million)
County Renewable Energy Programme	Utilization of energy saving jikos, bulbs and use of biogas for household, institutional and commercial heating needs.	Number alternative , sustainable and renewable sources of energy deployed		2000 energy Jikos distributed	7.5
Total					**7.5**

Program Name:	Climate Change Resources Center				
Objective:	Mainstream climate change adaptation and mitigation in county's development agenda				
Outcome:	Resilient Economies and Investments.				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current status)**	**Planned targets**	**Resource requirement** (Ksh. Million)
Climate Change Resource Center	County climate information services Early warning systems in place	Climate information services system A model weather station Early warning System and Indigenous Knowledge bank Community Radio Station		Climate Information Services Plan Radio Broadcasting	3.5
Total					**3.5**

Program Name:	Enforcement and compliance				
Objective:	To ensure seamless compliance to environmental regulations				
Outcome:	A clean and healthy sustainable environment.				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current status)**	**Planned targets**	**Resource requirements** (Ksh. Million)
Enforcement and compliance	Environmental compliance	Frequency of environmental monitoring and enforcement		Quarterly environmental monitoring and enforcement	1
T o t a l					**1**

Program Name:	Water services					
Objective:	To increase the population with access to potable and sanitation services and to consistently increase area under irrigation in the county					
Outcome:	Increased water & sanitation coverage and increased area under irrigation					
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirements (Ksh. Million)**
Surface and ground water abstraction services	Construction of water intakes	Number of water intakes constructed		13	65

	installation of water cleaning/treating machines	Number of machines		1	5
	Construction of water tower and installation of plastic tank	Number of water tower constructed and tank installed		6	9
Water pipelines, storage and treatment service	Laying of gravity & distribution mains	-Number of kilometers installed		3185 Km	417.5
	Construction of water tower & placing of plastic tanks	Number of water treatments works		1	40
	Construction of masonry water tanks	Number masonry water tanks		20	100
Total					**636.5**

Capital Projects for FY 2025/26

Project name/Location (Ward/Sub-county/ County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status (including milestones)	Implementing agency
Waste Material Recovery Facility (Kariti)	Construction of a Waste material recovery Facility	Recycling Reuse Composting Sanitary landfills	60,000,000	FLLoCA program	2023-2026	Operational material recovery facility	Sagana Agro Industrial City	New	County environment department
Solid Waste management	Procurement of 27(No) waste skips		15,000,000	FLLoCA	2022-2025	Number of skips procured	County wide	Ongoing	County environment department
Solid waste management	Procurement of 1(No) skip loader truck		9,000,000	FLLoCA	2024-2025	Exhauster truck procured	County wide	New	County environment department
Effluent Management	Procurement of 1(No) Exhauster truck		9,000,000	CGK	2024-25	Procured exhauster truck	County wide	New	County environment department
Natural resources Management	Development of 1,000,000 seedlings nursery		20,000,000	FLLoCA	2023-2025	Number of seedlings propagated	Gathigiriri	New	County environment department

Climate Change	Development of climate resource center		10,000,000	FLLoCA	2024-26	Model weather station Climate Data Bank/ GIS Lab	Gathigiriri	New	County environment department

Project Name/Location (ward)	**Description of Activities (Key Outputs)**	**Green Economy consideration**	**Estimated Cost (Kshs.)**	**Source of funding**	**Timeframe**	**Performance indicator**	**Targets**	**Status (including milestone)**	**Implementing agency**
Mugaro Water Project in Murinduko Ward	Intake construction Rehabilitation of mainline Installation of distribution lines	Tree planting in catchment area	40,000,000	CGK	2023-2026	No. of the HH Connected to water supply	300HH	ongoing	County water department
Mwega Water Project in Inoi Ward	Piping and water storage construction	Tree planting in catchment area	10,000,000	CGK	2023-2026	Acreage put under irrigation	100HH	ongoing	County water department
Kiangai Water Project in Kiine Ward	Piping and water storage construction	Tree planting in catchment area	10,000,000	CGK	2023-2026	No. of the HH Connected to water supply	1500HH	ongoing	County water department
Rurumi borehole project in Thiba Ward	Construction of water tower and installation of plastic tank	- Solar power installation	5,000,000	CGK	2023-2026	No. of the HH Connected to water supply	150HH	ongoing	County water department
Itangi borehole project in Murinduko Ward	Construction of water tower and installation of plastic tank	- Solar power installation	5,000,000	CGK	2023-2026	No. of the HH Connected to water supply	150HH	ongoing	County water department
Mukanduini borehole project in Kanyekiini Ward	Construction of water tower and installation of plastic tank	- Solar power installation	5,000,000	CGK	2023-2026	No. of the HH Connected to water supply	100HH	ongoing	County water department
Kianjiru Water Project in Kiine Ward	Piping and other related work	Tree planting in catchment area	17,000,000	CGK	2023-2027	Acreage put under irrigation	40Ha	ongoing	County water department
Corothimu Water Project in Baragwi Ward	Piping and other related work	Tree planting in catchment area	2,000,000	CGK	2023-2026	Acreage put under irrigation	650HH	ongoing	County water department
Kiamuka irrigation project in Mutira Ward	Piping and other related work	Tree planting in catchment area	2,000,000	CGK	2023-2025	Acreage put under irrigation	80Ha irrigated	ongoing	County water department

Project Name/Location (ward)	Description of Activities (Key Outputs)	Green Economy consideration	Estimated Cost (Kshs.)	Source of funding	Timeframe	Performance indicator	Targets	Status (including milestone)	Implementing agency
Kanjo water project in Mutira Ward	Piping and other related work	Tree planting in catchment area	3,000,000	CGK	2023-2025	Acreage put under irrigation	20Ha irrigated	ongoing	County water department
Gatwe Irrigation project in Mutira Ward	Piping and other related work	Tree planting in catchment area	2,000,000	CGK	2023-2025	No. of the HH Connected to water supply	100HH	ongoing	County water department
Giagitura Irrigation project in Mutira Ward	-Piping	Tree planting in catchment area	2,000,000	CGK	2023- 2026	Acreage put under irrigation	100HH	ongoing	County water department
Gakui Irrigation project in Inoi Ward	-Piping	Tree planting in catchment area	3,000,000	CGK	2023- 2026	Acreage put under irrigation	100HH	ongoing	County water department
Mbeti B Water project in Inoi Ward	-Piping -Construction of storage tank -Construction of intake work	Tree planting in catchment area	40 ,000,000	CGK	2023-2027	Acreage put under irrigation	1186HH	ongoing	County water department
Karaini Gaturu Water project in Inoi Ward	-Piping -Construction of intake work	Tree planting in catchment area	5,000,000	CGK	2023-2025	No. of the HH Connected to water supply	285HH	ongoing	County water department
Kathaka water project in Kanyekiini Ward	-Piping	Tree planting in catchment area	2,000,000	CGK	2023-2027	No. of the HH Connected to water supply		ongoing	County water department
Togonye water project in Murinduko Ward	-Piping	Tree planting in catchment area	9,000,000	CGK	2025-2027	Acreage put under irrigation	700HH	Project in operation	County water department
Nyaru water project in Ngariama Ward	-Piping	Tree planting in catchment area	3,500,000	CGK	2025-2027	Acreage put under irrigation	400HH	Project in operation	County water department
Thirikwa water project in Ngariama Ward	-Piping	Tree planting in catchment area	20,000,000	CGK	2023-2027	Acreage put under irrigation	1200HH	Project in operation	County water department
Kiandumo water project in Ngariama Ward	-Piping and construction of storage tanks	Tree planting in catchment area	13,000,000	CGK	2023-2027	Acreage put under irrigation	1200HH	Project in operation	County water department
Kagikiki water project in Njukiini Ward	-Piping	Tree planting in catchment area	11,000,000	CGK	2024-2026	No. of the HH Connected to water supply	160HH	ongoing	County water department

Project Name/Location (ward)	Description of Activities (Key Outputs)	Green Economy consideration	Estimated Cost (Kshs.)	Source of funding	Timeframe	Performance indicator	Targets	Status (including milestone)	Implementing agency
Mungetho water project in Kariti Ward	-Piping and construction of storage tanks	Tree planting in catchment area	10,000,000	CGK	2025-2027	No. of the HH Connected to water supply	300HH	ongoing	County water department
Mwea Makima water project in Mwea	-Piping and construction of treatment work	Tree planting in catchment area	40,000,000	CGK	2024-2025	No. of the HH Connected to water supply	31000HH	ongoing	County water department
Riagicheru water project in Murinduko Ward	-Piping - New intake	Tree planting in catchment area	9,000,000	CGK	2024-2026	No. of the HH Connected to water supply	700HH	Project in operation but require expansion	County water department
Rwamukia Water project in Baragwi Ward	-Piping	Tree planting in catchment area	12,000,000	CGK	2023-2024	Acreage put under irrigation	2000HH	ongoing	County water department
Mwea Makima water project in MweaWard	Piping -Construction of water treatment plant	Tree planting in catchment area	45,000,000	CGK	2024-2025	No. of the HH Connected to water supply	31000HH	Project in operation	County water department
Riagicheru water project in Murinduko Ward	-Piping - New intake	Tree planting in catchment area	9,000,000	CGK	2024-2026	No. of the HH Connected to water supply	700HH	Project in operation but require expansion	County water department
Ngariama Njukiini water project in Ngariama Njukiini Wards	-Piping -Construction of storage tank	Tree planting in catchment area	17,000,000	CGK	2025-2027	No. of the HH Connected to water supply	2000HH	ongoing	County water department
Kinyaga water project in Mutithi Ward	-Piping -Construction of storage tank Rehabilitation of intake work	Tree planting in catchment area	19,000,000	CGK	2025-2027	No. of the HH Connected to water supply	2000HH	ongoing	County water department
Mukiwamuka water project in Kanyekiini Ward	Piping -Construction of storage tank	Tree planting in catchment area	15,000,000	CGK	2025-2027	No. of the HH Connected to water supply	600HH	ongoing	County water department
Njine Kabia water project in Kerugoya Ward	Piping -Construction of Intake works	Tree planting in catchment area	15,000,000	CGK	2025-2027	No. of the HH Connected to water supply	600HH	ongoing	County water department

Project Name/Location (ward)	Description of Activities (Key Outputs)	Green Economy consideration	Estimated Cost (Kshs.)	Source of funding	Timeframe	Performance indicator	Targets	Status (including milestone)	Implementing agency
Marurumo borehole project in Thiba Ward	Piping, water tower and solar installation	- Solar power installation	5,000,000	CGK	2025-2027	No. of the HH Connected to water supply	250HH	Project in operation but require removal of undesirable chemicals	County water department
Kamolo borehole project in Kariti Ward	Installation machine to clean water	- Solar power installation	5,000,000	CGK	2024-2025	No. of the HH Connected to water supply	250HH	Project in operation but require removal of undesirable chemicals	County water department
South Ngariama water project in Murinduko Ward	-Construction of mainline -Construction of storage tank Installation of distribution lines	Tree planting in catchment area	60,000,000	CGK	2024-2025	Acreage put under irrigation	350HH	New	County water department
Gatuto water project in Kanyekiini Ward	-Construction of mainline -Construction of storage tank Installation of distribution lines	Tree planting in catchment area	40,000,000	CGK	2024-2025	Acreage put under irrigation	600HH	New	County water department
Gicando water project in Thiba Ward	-Construction of intake work -Piping -Construction Storage tanks	Tree planting in catchment area	30,000,000	CGK	2023-2027		400HH	New	County water department
Kwa Ngiri water project in Thiba Ward	-Construction of intake work	Tree planting in catchment area	5,000,000	CGK	2023-2027		50HH	ongoing	County water department
Thuitha water project in Kiine Ward	-Construction of intake work	Tree planting in catchment area	35,000,000	CGK	2023-2027		300HH	New	County water department
Kaminji water project in Mutithi Ward	-Construction of intake work	Tree planting in catchment area	50,000,000	CGK	2023-2027		300HH	stalled	County water department

Cross-Sectoral Impacts

Program Name	Sector	Cross-Sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	**Adverse impact**	
Water services	Transport	Supply water for roads construction	Road destruction	Make sure materials are of the right quality
	Agriculture	Supply water for irrigation	Erosion Reaching nutrients	Make sure materials are of the right quality Capacity building of farmers
	Health	Improved sanitation	Water borne diseases	Potable water
Solid waste management	Trade	Clean trading centers	Inefficient waste collection will hamper trading activities	Timely waste collection program/ schedules
	Public Health	Improved environment and sanitation	Increased communicable diseases	Appropriate Disposal and/or Treatment of Hazardous waste
	Public works	Improved road networks Better flood water drainage	Unmanaged waste will result to blockage of drainage systems and impassable access roads.	Efficient and effective management of waste from the source by use of skips
	Finance	Improved revenue collection	Low turnover on revenue	Enforce and monitor compliance with solid waste management regulations
Natural Resource Management	Tourism	Tourist attraction sites thus improved socio-economic development Creation of jobs	Encroachment to natural resource conservation areas will adversely affect tourism thus low revenue	Controlled development and agricultural activities Sensitization on importance of conserving natural resources Restricted
	Culture and Heritage	Promotion of Kirinyaga heritage Reservation of cultural artifacts	Displacement of people from identified areas of interest Land use and land use change	Ensure there is a resettlement and compensation plan Civic education
	Water and Irrigation	Rivers provide us with water for domestic and irrigation purposes	Contamination of water due to use of agrochemicals and fertilizers	Regulate agricultural activities along the river bends and riparian land Treatment of water for domestic use Sensitization on use of river water resource
	Agriculture, Livestock and Fisheries	Rivers provide water for agricultural use, livestock and	Contamination of water due to use of agrochemicals and fertilizers	Sensitization of resource users on sustainable agricultural practices

		fisheries	Unsustainable consumption of river resource causes stress on water resource	Strategic planning on water resource use
Forestry	Trade and Industrialization	Wood resources (wood, timber, gum, medicinal species) as raw material for industries	Unsustainable consumption is likely to cause strain on the forest resource e.g. Deforestation	Enhance and advocate for resource switching e.g. use of concrete poles in place of timber poles Advocate for establishment of commercial woodlots for establishments that consume a lot of forest resource Establishment of commercial tree nurseries for propagating tree seedlings
	Housing and Urban Development	Wood resources for sustainable housing development	Deforestation	Sustainable forest resource consumption Reforestation and afforestation programs
Climate Change	All sectors	Improved resilience against vagaries of climate change	Loss of livelihoods and destruction of investments due to extreme climate conditions/ natural disasters. Increased climate related diseases including pandemics.	Mainstream climate adaptation and mitigation strategies in development agenda Advocacy and awareness creation on climate change and measures to mitigate and adapt to it.
Effluent waste management	Road Infrastructure	Connection of facilities, homes and institutions to an efficient sewerage system	Demolition of road infrastructure Destruction of crops and private structures along the sewer line	Develop and implement a rehabilitation plan. Rehabilitation and/or compensation for private property destroyed
	Trade	It will offer a clean and healthy environment for trading and enterprise development	Demolition of business structure along the sewer line	Identification and establishment of trading centers for resettlement of affected traders
	Public Health	Reduced communicable diseases e.g. Cholerae, malaria	N/A	N/A

3.4 COOPERATIVES, TOURISM, TRADE, MARKETING, INDUSTRIALISATION AND ENTERPRISES DEVELOPMENT

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

Vision

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

Mission

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

Strategic priorities

The strategic priorities of the sector will include provision of an enabling environment for doing business in Kirinyaga County. This will entail on upgrading existing markets, opening new markets. Focus will also be given in ensuring an elaborate marketing strategy for market identification both in the country and international. The department will also focus on the establishment of a responsive, efficient and sustainable cooperative movement through capacity building and the improvement of governance in the cooperatives and Saccos; the development of a conducive business environment which will promote enterprise development inclusive of capacity building for the enterprises; the identification, mapping and branding of tourist attractions sites which will result in the increase of the number of tourists coming into the county thus the development of the hospitality sector so as to accommodate the soaring numbers; the development of annual calendar of the events which will ensure a consistent inflow of local, regional and international tourists.

Department Priorities

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

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

Sector Programs and Projects

Sector Programs

Table 19 Summary of Sector Programs-Coop, Trade, Tourism Industrialization

Program Name:	Trade Development and investment				
Objective:	To provide a conducive trading environment for market traders				
Outcome:	Increased income				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirements (Million Ksh)**
Promotion, development and growth of trade Markets development	Upgraded markets	Number of upgraded markets		1	20
	Constructed markets	Number of newly constructed markets		4	80
Capacity building for traders and SMEs	Purchase of value addition equipment for MSMES	No of MSMEs supported		10	10
Total					**110**

Program Name:	Weight and measures				
Objective:	To ensure fair trade practices				
Outcome:	Fair trade practices				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirements (Million Ksh)**
Verification and other technical services	Weight and measures equipment verified	Number of weights and measures equipment verified	4,500	6000	1
Total					**1**

Program Name:	Industrial services				
Objective:	To develop industrial sector in the county for investors attraction				
Outcome:	Jobs creation and markets for locally produced commodities				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirements (Million Ksh)**
Industrialization	Development of CAIP	No of warehouses set up	0	10	275
Investor's conference	Conference held	No. of investors participating		1	50
Total					**325**

Program Name:	Tourism development and marketing				
Objective:	To promote and expand tourism activities in the county				
Outcome:	Increased tourists				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirements (Million Ksh)**
Tourism resource development and management	Tourist sites developed	Number of tourist sites developed	0	8	10
Domestic tourism promotion and marketing	Handbook developed	Number of handbook produced	0	1	0.5
	documentary developed	Number of documentaries developed	0	1	2
	Exhibitions attended	Number of exhibitions attended	0	4	2
Total					**14.5**

Program Name:	Cooperative Development and Management				
Objective:	To enhance cooperative management and corporate governance				
Outcome:	Well managed cooperative societies				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirements (Million Ksh)**
Cooperative advisory and extension services	Empowered cooperative societies	Number of Cooperative advised	50	60	0.2
Cooperative education and training	Gained knowledge and skills	Number of cooperative societies trained	45	60	1
Cooperative governance and accountability	Empowered leadership	Number of cooperatives whose leaders are trained	50	60	0.2
Capacity building and seminars on governance and compliance issues	Good governance and compliance rate	Number of Cooperatives holding seminars	38	40	1.5
Enhancement of marketing, promotion	Support value addition initiatives by Coop Societies by acquiring value addition equipment	No. of Coop societies supported		3	25
Total					**27.9**

Program Name:	Cooperative audit services				
Objective:	To give a true and Fairview of the cooperative's societies financial affairs				
Outcome:	Financial accountability and compliance				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirements (Million Ksh)**
Auditing of financial statement s for cooperatives	Registered audited accounts	Number of cooperative societies audited	49	55	0.3
Inspection and investigation for coop	Inspection reports	Number of Cooperatives with inspection reports done	2	20	0.5

Carrying out continuous and compliance audit	Compliance audit	Number of cooperatives with compliance audit done	45	50	0.5
Total					**1.3**

Capital projects

Project name/Location (Ward/Sub- County/ County wide)	Description of activities	Green Economy Consideration	Est. cost	Source of fund	Time frame	Performance indicator	Targets	Status (including milestones)	Implementing agency
S.A.I.C/Kariti/Kirinyaga West	Infrastructural development for CAIP	Solar powered industries, waste recycling, water harvesting and recycling, climate smart industries	275m	CGK	2024-26	No. of warehouses set up	10 Ware houses	Not started	KIDA
Construction of Rurii W7 open air market, Wamumu ward, Mwea East subcounty	Construction of market sheds, laying of paving slabs, Eco-toilet water connection and lighting	Solar powered lighting, water harvesting and greening of the market	20 m	CGK	2025-26	1no. market completed	1	Not started	Trade
Upgrading of Kagio cereals market	Construction of market sheds, water connection and lighting	Solar powered lighting, water harvesting and greening of the market	20 m	CGK	2025-26	1no. market completed	1	Not started	Trade
Construction of Kiburu market, Mukure ward, Kirinyaga West subcounty	Construction of market sheds, laying of paving slabs, Eco-toilet water connection and lighting	Solar powered lighting, water harvesting and greening of the market	20 m	CGK	2025-26	1no. market completed	1	Not started	Trade
Construction of Kiumbu market, Tebere ward, Mwea East subcounty	Construction of market sheds, laying of paving slabs, Eco-toilet water connection and lighting	Solar powered lighting, water harvesting and greening of the market	20 m	CGK	2025-26	1no. market completed	1	Not started	Trade
Construction of Kiandegwa market in wamumu ward	Construction of market sheds, laying of paving slabs, Eco-toilet water connection and lighting	Solar powered lighting, water harvesting and greening of the market	20 m	CGK	2025-26	1no. market completed	1	Not started	Trade
Establishment of 4no tourism information centres	Identify space, refurbishment of offices, acquiring furniture and equipment	Solar powered lighting,	8m	CGK	2025-26	4no offices set up	4	Not started	Trade
Value addition	Purchase of value addition equipment for cooperatives		25m	CGK	2025-26	Physical equipment	2	1	Trade

Upgrading cottage industries	Purchase of value addition equipment for MSMES		10m	CGK	2025-26	Physical equipment	2	1	Trade

3.5 EDUCATION AND PUBLIC SERVICE

Sector Overview

This sector comprises of two directorates; Early Childhood Education and Vocational Education Training

Vision

To have a globally competitive quality education, training and research for Kirinyaga County's for sustainable development

Mission

To provide, promote and coordinate lifelong education training and research for Kirinyaga County's for sustainable development.

Sector Goal(s):

1. To increase access to quality, equitable, affordable and relevant vocational education
2. To transform County owned polytechnics and home craft centres to offer relevant technical and vocational skills development for employment creation and technology transfer;
3. To strengthen County education field services for effective and coordinated service delivery;
4. To provide support to other education providers including national education agencies through a sustainable bursary programme for greater access to education for all;
5. To enhance the culture of accountability, integrity, transparency and promotion of values and principles of an effective public service;
6. To develop a motivated and seamless public service for effective service delivery; and
7. To initiate and strengthen partnerships with agencies and institutions in the fulfilment of the Sectoral mandate.

Sector Programs and Projects

Sector Programs

Table 20 Summary of Sector Programs-Education and Public Service

Program Name:	Free pre-primary Education				
Objective:	To improve learning environment in ECDE centres				
Outcome:	Increased enrolment due to conducive learning environment				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirements (KSh Million)**
Infrastructural development	New classrooms	No. of classrooms constructed	11 classrooms	11 classrooms	22
Infrastructural development	Renovation of classrooms	No of existing classrooms renovated	14 classrooms	14 classrooms	14
Infrastructural development	Sanitary facilities	No of child friendly sanitary facilities	13 sanitary facilities	13 sanitary facilities	19.5
ECDE school feeding program	ECDE school feeding program	ECDE school feeding program implemented	15,000	15,000	25
Teaching and learning materials	Assorted teaching and learning materials	No of learners and trainers supplied with teaching and learning materials	15,000	15,000	6
Digital learning	EIDU digital learning programme	EIDU digital learning programme implemented	15,000	15,000	10
ECDE Play facilities	Installation of ECDE play facilities	No. of ECDE play facilities installed	10	40 schools	24
ECDE furniture	Purchase and distribution of ECDE furniture	No. of ECDE furniture procured and distributed	10	40 schools	20
Total					**140.5**

Vocational Education training

Programme Name: Vocational Education and Training					
Objective: improve the quality of skills offered in technical training institutions					
Outcome: Creation of employment to youth through skills offered in VTCs					
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirements (Ksh Million)**
Construction & Equipping of ICT LAB - Kiambatha and Kiamwathi, Nyangati, Mucii-wa-Urata and Ngucui	ICT lab	ICT lab constructed	0	3	5
Equipping ICT labs – Kiambatha, Kiamwathi, Nyangati, Mucii-wa-Urata and Ngucui	Computers, printer and projectors	Computers, printers and projectors installed	0	3	5
Internet connectivity - Kiambatha and Kiamwathi, Nyangati, Mucii-wa-Urata and Ngucui	Availability of internet	Internet connected	0	3	5
Construction of Girls dormitory at Kiambwe VTC	Dormitory Constructed	No. of Dormitory Constructed	0	1	3
Construction of VTCs workshops - at Ndiriti and Kibingoti	Workshop constructed	No. of workshops	0	2	3
Equipping of workshop - at Ndiriti and Kibingoti	Equipment installed	No. of equipment	0	2	3
Supply of Tools and Equipment and training materials	Tools and Equipment and training materials supplied	No. of Tools and equipment and training materials distributed	average	optimum	20
Skills competition both at county and national Level	Skills Competition conducted	Levels of Skills competitions	0	2	2
Landscaping of sports field	Landscaped sports field	No. of landscaped sports field	0	16	16
Total					**62**

Capital Projects FY 2025/26

Project name/Location (Ward/Sub-county/ County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of funds	Time frame	Performance indicator	Targets	Status (including milestones)	Implementing agency
ECDE classroom construction	Classroom construction	Tree planting	22M	CGK	2025-2026	No of new classrooms constructed	11	Ongoing	County Department of Education and Public Service
Renovation of classrooms	Renovation of Existing classrooms	Tree planting	7M	CGK	2025-2026	No of existing classrooms renovated	14	Ongoing	County Department of Education and Public Service
Sanitary facilities	Construction of sanitary facilities	Tree planting	19.5M	CGK	2025-2026	No of child friendly sanitary facilities constructed	13	Ongoing	County Department of Education and Public Service
Teaching and learning materials	Purchase of teaching and learning materials	Tree planting	4.67M	CGK	2025-2026	No of learners and trainers supplied with Teaching and Learning Materials	15,000	Ongoing	County Department of Education and Public Service
Digital learning	Digital learning implementation	Solar powered batteries	10M	CGK	2025-2026	Digital learning program implemented	15,000	Ongoing	County Department of Education and Public Service
ECDE school feeding programme	ECDE school feeding programme implementation	Tree planting	20M	CGK	2025-2026	ECDE school feeding programme implemented	15,000	Ongoing	County Department of Education and Public Service
Other programmes-Recurrent									

Additional ECDE teachers	Hire additional ECDE teachers	Tree planting	18M	CGK	2025-2026	NO. of additional ECDE teachers hired	100	proposed	County Department of Education and Public Service
Project name/Location (Ward/Sub-county/ County wide)	**Description of activities**	**Green Economy Consideration**	**Estimated cost**	**Source of funds**	**Time frame**	**Performance indicator**	**Targets**	**Status (including milestones)**	**Implementing agency**
ECDE co-curricular activities	Participation of ECDE children in co-curricular activities	Tree planting	2M	CGK	2025-2026	Levels of co-curricular activities - national, regional, county, sub county and zonal levels	5 levels of participation	proposed	County Department of Education and Public Service
Staff capacity building	Training ECDE officers and teachers on new curriculum, policies and programmes	Tree planting	1.5M	CGK	2025-2026	No. of capacity building programmes conducted e.g. digital upskilling, Napenda kusoma	3 programmes - one per term	Proposed	County Department of Education and Public Service
Monitoring & Evaluation of teaching/learning activities	ECDE centres visits to supervise T/L activities	Tree planting	1M	CGK	2025-2026	No. of ECDE centres visits conducted	3 visits per school per year	Proposed	County Department of Education and Public Service

Project name/Location (Ward/Sub-county/ County wide)	**Description of activities**	**Green Economy Consideration**	**Estimated cost**	**Source of fund**	**Time frame**	**Performance indicator**	**Targets**	**Status (including milestones)**	**Implementing agency**
Construction of ICT lab at Mucii wa Urata VTC, Nyangati and Ngucui	Construction	Planting of trees round the facility	5m	CGK	1yr	ICT lab constructed	3	Not started	Department of education and Public service

	Equipping with computers, printer and projectors Internet connection								

Payments of Grants, benefits and Subsidies

Type of payment(e.g. Education bursary, biashara funds e.t.c)	**Amount (Ksh.)**	**Beneficiary**	**Purpose**
Education Bursary	105m	35,000	To support needy students with bursary

3.6 HEALTH SERVICES
Sector Overview

Vision:

A healthy and productive population

Mission:

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

Sector Goal(s):

The Health sector, in reference to the three economic pillars, falls under the Social Pillar. It is envisaged to contribute to the realization of the Kenya's Vision 2030. In addition, the objectives of the department/ sector are in line with the Sustainable Development Goal 3 (Good Health and Well-Being). The department, up to date, still strives to achieve the specific objectives of the SDG Goal 3 achievable by 2030 including;

a) Reducing the global maternal mortality ratio to less than 70 per 100, 000 births
b) Prevent deaths of perinatal, neonatal and children under 5 years of age
c) End the epidemics of AIDS, tuberculosis, malaria, neglected tropical diseases and other communicable diseases.
d) Reduce the high burden of non-communicable disease and fatalities for the affected persons
e) Reduce morbidity and mortality of conditions related to environmental health and sanitation
f) Strengthen the prevention and treatment of substance use including narcotic drug abuse and harmful use of alcohol
g) Ensure access to sexual and reproductive health-care services including family planning, information and education, as well as, integration of reproductive health into national strategies and programmes
h) Strengthen access to essential health services at all levels of care.
i) Support research and development of vaccines and medicines for communicable and non-communicable diseases which affect the County as one of the counties in the developing country, Kenya.
j) Enhance the recruitment, development, training and the retention of health work force in the County.
k) Strengthen community health interventions by creating more units and empowering community health volunteers.
l) Ensure financial sustainability of health services and Protection of all from the financial risks of ill health.

Sector Priorities and Strategies:

Table 21 Sector Priorities and Strategies- Health Services

Priorities	Strategies
Improve Curative and Rehabilitative Services	*i.* To increase proportion of health facilities in the County with comprehensive health services as defined by Kenya Essential package for Health. *ii.* To ensure 100% availability of Tracer Essential medicines and medical supplies in all County Health Facilities. *iii.* Complete and Operationalize stalled and ongoing projects in the department. *iv.* Continuously improve the range and quality of services at Primary Health Care (PHC) facilities as a way of decongesting the public hospital and bringing services closer to the people *v.* Implement Kenya Quality Model for Health across all levels of healthcare in the County. *vi.* To capacity build health care workers to enable them effectively offer essential medical services. *vii.* Equip all health facilities with essential equipment to enable effective delivery of health services.
Improve Preventive and Promotive Services	i. Prioritize PHC as an agenda for achievement of Universal Health Coverage ii. Provision of maternal, neonatal and child health services iii. Prioritization of Malaria Elimination iv. Strengthen disease surveillance and disaster preparedness v. Reduce incidences of HIV and provision of biomedical care for the persons living with HIV & AIDS vi. Reduce TB incidences and provision of quality TB services vii. Halt, and reverse increasing burden of Non-communicable conditions in the County viii. Improve environmental, sanitation and hygiene services ix. Strengthen health promotion and advocacy x. Reduce the burden of Violence & Injuries xi. Minimize exposure to health Risk factors xii. Strengthen collaboration with Health-Related Sectors xiii. Strengthen Public-Private Partnerships in healthcare delivery. xiv. Strengthen community health interventions by creating more units and empowering community health volunteers.
Strengthen administration, support, management and coordination of health services	i. Strengthen leadership and governance of health services ii. Strengthen the support supervision and management systems of the health services iii. Decentralize financial management of health funds to primary health care facilities and public hospitals & Improve stability in the flow of health funds during any given financial year. iv. Plan for transition of donor funded health activities to County funding. v. Strengthen the health management information services and decentralize them to the lowest possible level. vi. Allocate adequate resources for research and development including operational research.

Priorities	Strategies
	vii. Recruit and rationalize staff as per the KEPH norms and standards viii. Improve working environment for HRH, timely promotions and capacity building. ix. Establish a reward and recognition system for HRH.

Sector Programs and Projects

The functions of the county department of health are exercised through 3 major programmes; Curative and rehabilitative services, Preventive and promotive services and finally administration, planning, support, management and coordination of health services.

a) Curative and rehabilitative services

This department consists of all the hospitals and all primary health facilities (medical clinics, dispensaries and health centres). This department is mandated with role of disease diagnosis, management and treatment of patients and eventually prevents disability and mortality.

b) Preventive and Promotive services

This department consist all programs areas tasked with prevention and promotion of health services; immunization program, malaria program, non-communicable diseases, HIV and TB program among others.

c) Administration, planning, management and coordination of health services

There are support department working under this department which include; Human resource for health, administration, procurement and finance, health information system/monitoring and evaluation, research development among others. This department offer supportive role for other 2 departments and also management and coordination of health services

Sector Programs

Table 22 Summary of Sector Programs- Health Services

Program Name: Curative and Rehabilitative Services					
Objective: To Provide high quality curative care services.					
Outcome: Reduced mortality and disability due to ill health.					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status	Planned Targets	Resources Requirement (Ksh Million)
Theater services	Equipped theatre unit in the new maternity block at Kimbimbi sch	Number of theatre units equipped	Only 1 theatre in operational increasing waiting time	1 constructed ad equipped in maternity block	20
	Equipped theater unit in the new hospital complex at Kimbimbi sch	Number of theatre units equipped	Only 1 theatre in operational increasing waiting time	1 constructed ad equipped in new complex block	20
	Equipped theater unit in the new hospital complex at Kianyaga sch	Number of theatre units equipped	Only 1 theatre in operational increasing waiting time	1 constructed ad equipped in new complex block	20
Psychiatric services	Construction of a modern psychiatric unit	Number of psychiatric units constructed	I old mental ward exist	1 modern mental ward constructed and equipped	25
Renal services	Renovated male ward to accommodate renal unit at kimbimbi sch	Number of wards renovated	No dialysis services	1 Male ward renovated and changed use to renal unit	8
	Equipped renal unit with 8 dialysis machines	Number of dialysis machines equipped	No dialysis machines	8 renal beds functional	25
Specialist clinics	Renovated OPD block to accommodate specialist clinics at kimbimbi sch	Number of OPD units renovated	OPD in pathetic condition	OPD units renovated	5
Inpatient	Constructed male ward at Kianyaga sch	Number of male wards constructed	No male ward services	1 male ward constructed ad equipped	10
	Constructed male ward at Sagana SCH	Number of male wards constructed	No male ward services	1 male ward constructed ad equipped	10

Program Name: Curative and Rehabilitative Services					
Objective: To Provide high quality curative care services.					
Outcome: Reduced mortality and disability due to ill health.					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status	Planned Targets	Resources Requirement (Ksh Million)
	Equipped new hospital complex at Kianyaga SCH	Number of new hospital complex equipped	The facility is congested with limited inpatient services	1 new complex constructed and equipped	300
Accident and emergency services	Equipped new hospital complex at Kimbimbi sch	Number of new hospital complex equipped			300
	Equipped trauma centre at Sagana sch	Number of trauma centres constructed	No trauma services and facility is on the highway	1 trauma cenre constructed and equipped	300
Physiotherapy services Occupational services	Renovated harambee ward into physiotherapy and occupational therapy at Kimbimbi SDH	Number of wards renovated	Rehabilitative services offered in congestive rooms	1 Harambee ward renovated and changed use for rehabilitative services	3
	Renovated female medical ward into occupational therapy unit at CRH	Number of wards renovated	Occupational health services offered in congestive rooms	1 female medical ward renovated and changed use for rehabilitative services	2
Maternity services	Equipped rehabilitative services at 4 hospitals (physiotherapy, occupational therapy, orthopedic plaster and trauma services)	Number of rehabilitative units equipped	Inadequate equipment in all rehabilitative cenres	All 4 hospital offer all rehabilitative services	12
	Renovated maternity unit at Kianyaga sch	Number of maternity units renovated	Maternity unit too small	1 maternity unit renovated	5
	Renovated walk ways linking various sdps at Kimbimbi SDH	Number of walk ways renovated	Accessing various SDPs by use of wheel chair and trolley is very hard	All walk ways renovated	5
Referral	Procured 12 ambulances	Number of ambulances procured	Some hospitals and health centres don't have ambulances	4	12

Program Name: Curative and Rehabilitative Services					
Objective: To Provide high quality curative care services.					
Outcome: Reduced mortality and disability due to ill health.					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status	Planned Targets	Resources Requirement (Ksh Million)
Blood safety	Renovated satellite blood bank	Number of satellite blood bank renovated	Some satellite blood banks are inn pathetic conditions	All 4-satellite blood bank renovated	1.5
Kitchen and laundry services	Constructed kitchen and laundry unit at Kimbimbi sch	Number of kitchen and laundry units constructed	No modern kitchen ad laundry units	1 modern kitchen and laundry units constructed and equipped	129.8
TB Services	Renovation of TB Clinics & waiting bay in Sagana, Thiba, Baricho and Gathigiriri	Number of facilities with renovated clinics	4 TB clinics renovated	1	1.5
	Procured 1 Trunat cartridge's	Number of truant cartridge procured	1500 were bought previously	2000	2.4
	Procured 10 biosafety cabinets	Number of biosafety procured	1 was bought	2	1.5
	Procured 25 Anthropometric tools	Number of Anthropometric tools procured	1 was bought previously	5	0.25
	Procured food ration for 30 health facilities	Number of health facilities with assorted food ratio procured	None at all	36	39
Health Products and technology	Procured non-pharmaceuticals for 80 health facilities	Number of health facilities with assorted non-pharmaceutical procured	Not adequate	79	275
	Procured pharmaceuticals for 80 health facilities	Number of health facilities with assorted pharmaceutical procured	Not adequate	79	325
	Procured laboratory reagents and small lab equipment for 80 health facilities	Number of health facilities with assorted laboratory reagents and small lab equipment procured	Not adequate	79	86
	Procured food ration for 30 health facilities	Number of health facilities with assorted laboratory reagents and	Not adequate	36	39

Program Name: Curative and Rehabilitative Services					
Objective: To Provide high quality curative care services.					
Outcome: Reduced mortality and disability due to ill health.					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status	Planned Targets	Resources Requirement (Ksh Million)
		small lab equipment procured			
	Procured assorted linen for 30 health facilities	Number of health facilities with assorted laboratory reagents and small lab equipment procured	Not adequate	36	12
	Procured Fungicides, Insecticides & Spray	Number of health facilities with Fungicides and sprays	Not adequate	78	0.9
	Procured Chemicals & Industrial gases	Number of health facilities with Chemicals and industrial gases		78	17
	Procured patients uniform and clothing	Number of health facilities with patient uniform.	Not adequate	36	3
	Procured vaccines and Sera	Number of health facilities with Vaccines and Sera	Not adequate	78	13.5
	Procured Xray Films and other filming material	Number of health facilities with X ray films	Not adequate	5	10
Total					**2039.35**

Program Name: Preventive and Promotive Services					
Objective: To reduce incidence of Preventable diseases and ill health.					
Outcome: Reduced burden of preventable diseases.					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status	Planned Targets	Resources Requirement (Ksh Million)
Environmental Health, Water and Sanitation	Disposal of fecal matter and liquid waste in health facilities improved.	-KCRH drainage system connected to main sewer		Sagana sanitary block	1.5

Program Name: Preventive and Promotive Services					
Objective: To reduce incidence of Preventable diseases and ill health.					
Outcome: Reduced burden of preventable diseases.					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status	Planned Targets	Resources Requirement (Ksh Million)
		-Sanitary blocks for Kimbimbi, Kianyaga Sagana, KCRH morgue constructed.			
	Procure hospital waste truck	Procured hospital waste truck		Kimbimbi sanitary block	1.5
	Construction a modern incinerator at Kimbimbi SCH	Number of modern incinerators constructed	1 broke down	1	20
	Equipped Modern Incinerator at Sagana SCH	Number of Modern incinerators equipped	1 broke down	1	20
	Construction a modern incinerator at Kianyaga SCH	Number of modern incinerators constructed	1 broke down	1	20
	Overhauled sewer system at Kimbimbi SCH	Number of sewer systems overhauled	None at all	1	5
	Connection of Kerugoya County Referral Hospital sewerage to the main sewer	Hospital sewer system Connected to main sewer		1	5
	Disposed Asbestos	Quantity of Asbestos disposed	Iin several places	100%	0.5
	Establishment of County Real Time Sanitation Monitoring Hub	Number of Sanitation Hubs Established	None at all	1	10
	Infection prevention controlled among patients and health care workers	% of Facilities with adequate IPC system in place		100%	0.5
Disease prevention and Control	open defecation at household level eradicated	No. of villages declared open defecation free		160 villages	4
	Reduce worm burden among school children	No of school children dewormed		80000	20
	Improved food and water quality control	No of water and food samples analyzed		100	0.1
Integrated Disease Surveillance and Response (IDSR)	Eradication of AFP	% of suspected AFP cases investigated		100%	2
	Elimination of immunizable conditions (Measles, NNT)	% of suspected immunizable diseases investigated		100%	3

Program Name: Preventive and Promotive Services					
Objective: To reduce incidence of Preventable diseases and ill health.					
Outcome: Reduced burden of preventable diseases.					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status	Planned Targets	Resources Requirement (Ksh Million)
	Knowledgeable HCWs on IDSR	% of HCWs trained on IDSR		80%	2
	Establishment of a international travel vaccination centre	Number of vaccination centre established		-	0
Health Promotion & School Health	Reduced teenage pregnancies, drug abuse and STIs	No. of schools and school communities with active adolescent health activities		600	1.25
	Increase awareness on disease prevention & control	No of sessions held		*300*	0.1
Reproductive maternal, newborn, child and adolescent health	Increased skill and knowledge for health care workers in reproductive health	Number of health care workers trained		285	18.9
	Repairs, renovation and expansion of maternity and MCH/FP clinic blocks/units	number of maternity and MCH/FP blocks renovated, repaired and expanded		5	20.2
	Targeted Community reproductive health services	Number of community units conducting targeted reproductive health services		85	44.7
Universal health coverage	Financial Risk Protection	Proportion of Households enrolled to Health insurance (NHIF)		90%	75
	Quality and affordable health services at PHC level	Proportion of level 4 facilities with mapped primary care networks (PCNs)		100%	2
	Well-resourced primary healthcare services	Primary Health care expenditure as a % of total county health expenditure		40%	5
Community Health services	Individual s and communities empowered to improve their own health	Number of Community health volunteers trained		630	3.1
	Motivated Community health volunteers through monthly stipend payments	Number of Community Health Volunteers paid 2500kshs monthly stipend		1200	3
	Improved quality community health data	Number of CHP using eCHIS		1222	12

Program Name: Preventive and Promotive Services					
Objective: To reduce incidence of Preventable diseases and ill health.					
Outcome: Reduced burden of preventable diseases.					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status	Planned Targets	Resources Requirement (Ksh Million)
	.(Digitization of Community health information system)				
	Improve public visibility of CHVs through procurement of (bags/badges jackets, glucometer, jacket with logo, digital thermometer, blood pressure, machine)	Number of community health volunteers equipped		400	6.2
	Update and empower public health officers/health care workers on community health information	Number of health care workers/ public health officers updated		210	0.6
Immunization Services	Procurement of cold chain equipment's - Fridge - Gas Cylinders	Number of equipment's procured		10	4
	Maintenance of cold chain equipment's	Number of equipment's repaired		5	0.5
	Capacity building of staff -training managers on supervision -training staff on cold chain management	Number of health care workers trained		100	0.5
	Conducting immunization outreaches	Number of outreaches conducted		800	4
Non-Communicable Conditions	Population sensitized on NCDs	Number of people reached with awareness messages		60,000	2
	Known status of NCDs in the community	Number of people screened		60,000	2.0
	Reduce morbidity and premature mortality associated with NCDs	Number of people started on treatment and follow up		10,000	2.6
	Bring together key departments to discuss NCDs prevention	Number of meetings held and resolutions/ strategies arrived at and implemented		4	0.5

Program Name: Preventive and Promotive Services					
Objective: To reduce incidence of Preventable diseases and ill health.					
Outcome: Reduced burden of preventable diseases.					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status	Planned Targets	Resources Requirement (Ksh Million)
	County agenda on reversal on increasing burden of NCDs high	No. of national health days on priority health conditions observed in the County		12	1.5
	A workforce that is competent to manage NCDs	Number of health workers trained on comprehensive management of NCDs		200	3
	Comprehensive Oncology diagnostic and treatment services provided	Number of comprehensive oncology diagnostic and treatment centres		-	0
		Number of palliative care centres established		-	0
	Mental Health Services provided	Proportion of patients diagnosed with a mental health disorder receiving care and treatment		70%	0
HIV/AIDS	Adapt and scale up comprehensive and high impact HIV prevention interventions	Proportion of health facilities with HTS integrated services		100%	8
		Proportion of HIV positive clients linked to care within 3 months		90%	0
	Scale up HIV treatment services in all health facilities	Proportion of facilities offering comprehensive HIV treatment services		100%	18
	Increased Domestic Financing to Sustain the HIV Response Mechanisms	Proportion (%) of County Health budget allocated for HIV interventions		5%	150
		% of Donor Funded HIV/TB services transitioned to county services		75%	90
	Well-Coordinated HIV services	No of HIV committees' forums held		4	1.2
Tuberculosis	Reduced TB Transmission	Proportion of TB patients completing treatment		100%	5

Program Name: Preventive and Promotive Services					
Objective: To reduce incidence of Preventable diseases and ill health.					
Outcome: Reduced burden of preventable diseases.					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status	Planned Targets	Resources Requirement (Ksh Million)
		Proportion of TB Treatment interrupters traced		100%	0.7
Malaria	All pregnant women and children under 1 provided with Long Lasting Insecticide Treated Nets (LLITNs)	Proportion of pregnant women and children under 1 provided with LLITNs		100%	4
	Mass LLITN distributed to Households (HH) in Mwea Constituency	Proportion of HH in Mwea provided with LLITNs		100%	0
	Regular surveillance of Malaria endemicity	Proportion of patients with suspected malaria for whom a diagnostic test result was recorded		100%	0.4
	Knowledgeable HCWs on malaria diagnosis and management	Proportion of HCWs sensitized on malaria diagnosis and management		80%	1.2
Neglected Tropical Diseases (NTDs)	Sensitized community on prevailing and increasing NTDs	Number of NTD sensitization forums conducted		12	0.2
Primary Health Servies	Functional Primary Health Networks	Number of functional primary health networks		5	5
	Functional multidisciplinary team for primary health networks	Number of functional multidisciplinary team for primary health networks		5	1
	Meeting held MDT Outreaches conduct	Number of multi-disciplinary meetings/outreaches held		12 per each primary health network multidisciplinary team	1
Total					**613.45**

Programme Name: General Administration, planning, monitoring and evaluation					
Objective: To provide effective and efficient Administration, Planning, Management Support and Coordination of health interventions across the county					
Outcome: Well managed Health services in the county					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status	Planned Targets	Resources Requirement (Ksh Million)
Hospital Management Information Systems	Automated and integrated health information system in 68 health facilities (End to end)	Number of health facilities automated	1 HFs with hospital health information's system 36 HFS with Kenya EMR in CCC	20	60
	Annual Maintenance of Electronic Medical Records	Number of maintenance contracts signed	Not regularly done	1	3
	Install Cloud KenyaEMR 20 health facilities		On 25 FS have gone cloud	20	5
Human Resources of Health	New staff recruited of all cadres	Number of new staff recruited	Plans to employ nurses, Cos in place	50	7
	Transition of donor supported staff to County Public Service	Proportion of donor-supported HCWs transitioned to County Public Service		100%	95
	Promotion of HRH	% of Staff promoted who are due			0
Management and Coordination of Health Services	Joint Inspection of all facilities	% of Health Facilities inspected annually	ongoing	4	1.2
	Quarterly support supervision of Public Health Facilities	% of Public Health Facilities supervised quarterly		10	4
Health Sector Planning, Budgeting and Monitoring and Evaluation	Well planned and Budgeted work plan budgeted health services	No of planning and budgeting meetings held	Ongoing	4	1.2
	Enhanced Health planning & data demand and use	Quarterly Routine data Quality Audit	Only done in donor supported sites	4	1.2
	Create data demand and use at all levels of service delivery	No of capacity building session of data demand and use	Ongoing with scarce resources	4	1
Leadership and Governance	Enhanced inter-governmental relations	Number of inter-governmental forums conducted		2	0.5
	Enhanced collaboration and oversight from County Legislature	Number of Assembly committees-Health department forums held		4	1
	Enhanced Hospital governance	No of Hospital with functional Boards		4	0.5
	Enhanced Primary Healthcare Facilities governance	No of Health Facilities with functional health committees		78	4

Research and development	Strengthen Health research capacity	% of Health funds committed to Health research	Research officer attached to the department	1.5%	9
		Number of Health research by county HCWs		15	0
Health Financing	Adequate health financing	Proportion of health expenditure as a % of total county health expenditure		45%	0
		% of user fees retained at health facility	FIF bill in drafted waiting approval	100%	20
	Well-resourced primary healthcare services	Primary Health care expenditure as a % of total county health expenditure	1 in Kirinyaga South and Kirinyaga North at initiation phase	40%	5
Total					**218.6**

Capital Projects FY 2025/26

Project Name/Location	Description of Activities ((Key Outputs)	Green Economy consideration	Estimated Cost (Kshs.)	Source of funding	Timeframe
Construction of New hospital complex at Kianyaga SCH (Baragwi Ward)	Completion of new facility and equipping		300M	County Government	2025-2026
Construction of New hospital complex at Kimbimbi SCH(Nyangati Ward)	Completion of new facility and equipping		300M	County Government	2025-2026

Cross-Sectoral Impacts

Pogramme name	Sector	Cross-sector Impact		Measures to harness the synergies/mitigate the adverse impacts
		Synergies	Adverse Impact	
National School Based Deworming Programme	Education	Deworming of school going children aged 2-14 Years	None	Joint Planning and Implementation
Establishment of a Gender based Violence Recovery Centre at Kerugoya CRH	Gender and Social Services	Heath- Availability of trained staff in mental health and clinical matters;	None	Technical Working Group

		Gender: Expertise in Gender based issues		

3.7 SPORTS CULTURE AND SOCIAL SERVICES

Vision

To be a dynamic, youth oriented and policy driven department

Mission

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

Strategic priorities

The sector is responsible for the promotion and development of sports talents. The county through the department of sports will improve sporting standards through training and improvement of sports infrastructure.

Sector Programs and Projects

Sector Programs

Table 23 Summary of Sector Programs-Sports, Culture and Social Services

Program Name:	Development of sports and sporting facilities				
Objective:	To Promote and develop sport talents				
Outcome:	Improved sporting standards through training and improvement of sports infrastructure				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource requirements (Ksh Million)**
Stadia upgrading	Upgraded stadia	Number of Improved stadia	1	1	20
Sports equipment	Purchased sports equipment	Number of clubs issued with uniforms	200	350	20
County tournaments (Soccer and Volleyball)	Tournaments held	Number of championships held	1	2	30
	Participate in inter-county games	No of tournaments participated	1	1	8
Emerging sports (skating, Kabadii, martial art, darts)	Tournaments held	Number of Tournaments held	1	4	3
Racquets games	Tournaments held	Number of Tournaments held	0	1	0.5
Training of sportsmen	Trained sportsmen	No of coaches, officials and referees and staff trained	0	50	5
Water Sports	Water sports held	List of participants	0	3	1
County Athletics	County marathons held	Number of marathons held	1	3	1
Total					**88.5**

Programme Name	Preservation and promotion of cultural heritage				
Objective	To preserve and promote cultural heritage				
Outcome	Improved social welfare				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (current status)**	**Planned Targets**	**Resource requirements (Ksh Million)**
Preservation and promotion of cultural heritage	Preserved cultural heritage centres	Number of cultural centres established	-	1	0.5
	Documented and preserved cultural sites	Number of documented and preserved cultural sites	-	6	0.5
Social Services	Construction of Social Halls	Number of Social halls constructed	-	2	16
Support home craft industries	Women trained	Number of women trained	-	500	0.5
	Men trained	Number of men trained	-	500	0.5
	Tools purchased	Number of tools provided	-	200	0.1
Total					**18.1**

Program Name:	Children services				
Objective:	To provide safe environment, care and protection for needy children				
Outcome:	Improved care and better living standards				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource requirements (Ksh Million)**
Child rehabilitation and custody	Rehabilitated children	Number of children rehabilitated and re-integrated	8	5	0.1
Feeding program	Healthy children	Number of children fed	45	45	5
Education programme	Children educated up to high school level	No of students joining high school	4	4	0.4
Repair and painting	Refurbished structures	Repair of floor, walls and ceiling done.	0	4	3
Purchase of linen and clothing	Linen and clothes bought	Number of linen and clothes purchased	45	45	5
Total					**13.5**

Program Name:	Control and campaign against drug and substance abuse				
Objective:	To control and minimize alcohol and substance use				
Outcome:	Well informed community about alcohol, drug and substance usage				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource requirements (Ksh Million)**
Training on alcohol, drug and substance use	Well informed women	Number of women trained	5	100	1
	Well informed men	Number of men trained	5	100	1
Campaign and advocacy against alcohol, drug and substances use	Will informed society	Number of campaigns held	4	20	0.5
Addicts rehabilitation	Construction of rehab centre	Number of rehab centres constructed	0	1	20
	Rehabilitated drug addicts	Number of addicts rehabilitated	13	50	5
Inspection of alcohol outlets	Inspected and approved alcohol outlets	Number of outlets inspected, approved and differed	1,400	2,200	1
Total					**8.5**

Capital Projects FY 2025/26

Project name/Location	**Description of activities**	**Green Economy Consideration**	**Estimated cost**	**Source of funds**	**Time frame**	**Performance indicator**	**Targets**	**Status including mile stones**	**Implementing agency**
Rehabilitation of Kerugoya stadium at Kerugoya township ward	Complete leveling and planting of grass in the football pitch. Complete murraming and curbing of athletics track Complete drainage system. Construct modern pavilion.	Use of solar power and plant trees.	20,000,000	CGK/other donors	2025-26	Number of improved stadia	Kerugoya stadium	ongoing	County sports department

	Construction of terraces Develop facilities for other sports landscaping								
Talanta Hela	Nurturing and developing sports talents	NA	3M	CGK	2025-2026	List of participants Photos	Under 19 boys and girls	Yet to start	Directorate of Sports
Governor's cup	Nurturing and developing sports talents	NA	30M	CGK	2025-2026	List of participants Photos	All talents boys and Girls within the county	1st edition completed	Directorate of Sports
KICOSCA/KYISA	Promoting staff wellfare	NA	8M	CGK	2025-2026	List of participants Photos	County staff for KICOSCA and Under 23 years boys and girls for KYISA	2023/2024 completed	Directorate of Sports
Directorate of Alcohol									
Project name/Location	**Description of activities**	**Green Economy Consideration**	**Estimated cost**	**Source of funds**	**Time frame**	**Performance indicator**	**Targets**	**Status including mile stones**	**Implementing agency**
Phase I construction of rehabilitation centre	Construction of rehab centre		20,000,000	CGK	2025-26	-	County drug addicts	Preparatory stage	County Liqour Department
Directorate of Culture and Social Services									
Project name/Location	**Description of activities**	**Green Economy Consideration**	**Estimated cost**	**Source of funds**	**Time frame**	**Performance indicator**	**Targets**	**Status including mile stones**	**Implementing agency**
Installation of Hot water solar system	Purchase of solar Installing hot water system	Use of solar system	5,000,000	CGK	2025-2026	Number of solar systems bought and installed	Kianyaga children's home	Not started	County Department of sports ,culture & social services

Renovation of dormitories	Plastering of the wall and fixing of tiles, Painting Fittings Installation of electricity Fencing of the compound	Installation of power solar electricity Fencing of the compound	3,000,000	CGK	2025-2026	Number of dormitories renovated	Children's home	Not started	County Department of sports ,culture & social services
Cultural sites	Documentation of cultural sites	N/A	2,000,000	CGK	2025-2026	Number of cultural sites documented	County cultural sites	Not started	County Department of sports, culture & social services
Cultural and traditional expressions	Registration of Cultural and traditional expressions	N/A	5,000,000	CGK	2025-2026	Number of registered cultural and traditional sites	Registered cultural and traditional sites	Not started	County Department of sports, culture & social services
Kamucege social hall	Construction of hall	Tree Planting around	8,000,000	CGK	2025-2026	Number of constructed social halls	Gathigiriri residents	Not started	County Department of sports, culture & social services
Githogondo social hall	Construction of hall	Tree Planting around	8,000,000	CGK	2025-2026	Number of constructed social halls	Tebere residents	Not started	County Department of sports, culture & social services

3.8 GENDER AND YOUTH

Sector Overview

Sector name: Gender and Youth

Sector Vision and Mission

Vision

Sustainable and equitable socio-cultural and economic empowerment of all Kenyans

Mission

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

Strategic Objectives

1. To support the department to implement its overall strategic direction to maximize the quality and impact of its programs and optimize the benefits for children and adults living with disability
2. To lead the process of mainstreaming disability assistance and promote a rights based approach to meeting the needs of children and adults living with disability.
3. Monitor and implement systems enabling effective review monitoring and evaluation of progress need in the area of inclusion of people with disability and give strategic direction on various interventions

Sector Strategic Priorities

Priorities	Strategies
Special Programmes	Establish disaster management committees; cereal banking
Gender Affairs	Initiate, lobby for and advocate legal reforms on issues affecting women, and to formulate laws, eliminate all forms of discrimination against women; mainstream a gender in all development initiatives and institutionalize the mandates of the National Commission on Gender and Development
Youth Affairs	Facilitating opportunities for youth to participate in all processes of national development; ensuring improved and effective youth participation in all structures of decision making

Key sector stakeholders-

i). National Government Department of Social Welfare for group registration and all activities involving the public

ii). Women Empowerment Link (WEL) N.G.O- for capacity building and training of groups

Sector Programs and Projects

Sector Programs

Table 24 Summary of Sector Programs-Gender and Youth

Program Name:	Women, Youth & PWD Empowerment Services				
Objective:	To improve Socio-economic status for the women, youth and People Living with Disabilities				
Outcome:	More Socially and Economically empowered women, youth and People Living with Disabilities				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirements (Ksh Million)**
Gender Affairs	Wezesha women's programs	No of groups empowered	30	*200 groups to be trained on:* *Capacity building* -Profiling -Mobilization of groups -Formation of new groups -Identification of beneficiaries -Putting measures to regulate funds	3
	Capacity Building for women in various life aspects	No of women groups trained	40	200 groups to be trained	2
	Establishment of a Daycare	Number of day care centers	0	1	0.55
	Establishing of Gender Based Violence Centre	Number of centres established	0	1	25
Youth Affairs	Youth ICT and talent development hub	No of hubs established	0	1	12.5
	Wezesha vijana program	No of youth groups empowered	20	50 groups	6
	Capacity Building	No of people trained	50	200 groups	2
	Revolving fund	No. of groups and individuals benefitted	0	400 groups	90

People Living with Disabilities	Integrated vocational training and production centre (Kamiigua integrated)	One complex structure constructed and fully equipped No. of graduates	0	1	50
	Assistive devices	No of assistive devices procured No of beneficiaries	30	100	2
	Baseline survey profiling and documentation of PWDs and their social groups	No. of PWDS registered and documented	300	700	1
	Promotion Parasport	No. of para-events	0	2	2
	Paying Social Health Insurance Fund to low income PWD households	Universal Health coverage for vulnerable PWDs	0	1000	6
Total					**202.05**

Capital Projects FY 2025/26

Project name/Location (Ward/Sub-county/ County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Timeframe	Performance indicator	Targets	Status (including milestones)	Implementing agency
Gender based violence center	Equipping Construction of the center Providing of personnel	-	25M	CGK	5 years	-One GBVC constructed	1 centre	ongoing	Directorate of gender

Cross-Sectoral Implementation Considerations

Program Name	Sector	Cross-Sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	**Adverse impact**	
Youth empowerment	Sports	Trainings and capacity building		Timely arrangement between both e departments

3.9 ROADS, TRANSPORT, PUBLIC WORKS, HOUSING AND INFRASTRUCTURE DEVELOPMENT

Sector Overview

This sector comprises of Roads, Transport, public works, housing and infrastructure development sub-sectors

Sector Vision

To be the leading provider of construction and engineering works, goods and services within Kirinyaga County and beyond.

Sector Mission

To provide quality construction and engineering works, goods and services to enhance the development and maintenance of infrastructure within the County.

Sector Goal(s):

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

Sector Objectives:

1. To design, develop and maintain roads to a standard that will enhance efficient transportation of people, goods and services;
2. To develop and maintain street and security lighting infrastructure to enhance security and safety;
3. To develop and maintain public transport infrastructure;
4. To design, develop and maintain institutional facilities to enhance service delivery;
5. To maintain county fleet and plant to facilitate service delivery;
6. To design, develop and maintain bridges to enhance vehicular and pedestrian passage;
7. To offer engineering services to private developers;
8. To provide project planning and design services to projects funded by Ward Development Fund (WDF); and
9. To design and operate traffic management system (TMS) to enhance efficient vehicular and pedestrian movement.

Sector Strategic Priorities:

Department Priorities	Strategies
1. Need to provide accessibility, mobility and enhance quality of Roads	a) Undertake planning and designs of priority county roads Projects b) Development of the road network c) To preserve the quality of the county road network through regular maintenance d) Undertake Monitoring and Evaluation of projects under the department
2. Securing and preservation of road	a) To define, demarcate and clear road reserves through

assets	reclaiming all the encroached county road reserves and sensitize the public. b) Promote stakeholder understanding of the overload control regulations
3. Promoting environmental and social safeguards	a) Carry out Environmental and Social Impact Assessment (ESIA) in Projects b) Implement interventions to reduce dust/air/noise pollution at construction sites. c) Re-Vegetate existing and new roads by planting trees. d) Gender Mainstreaming in projects. e) Activate Grievance Redress Committee on each project.
4. Improvement of security and County businesses working environment through adequate lighting.	Installation of security lighting apparatus e,g. stand-alone solar powered mini floodlights, 20M High floodlight masts and street lighting
5. Increased preparedness and timely response in disaster prevention and management	Reduce and avoid potential losses from hazards, secure lives and livelihoods in disaster situations through purchase of additional modern disaster management equipment.

Key sector stakeholders: The following are the key stakeholders with substantive roles and responsibilities in project/program formulation and implementation.

Stakeholder	**Role**
National Government	Overall policy formulation and development from a national government context on roads and infrastructure matters
The National Treasury	This is the Ministry within the National Government responsible for releasing funds to the Counties and includes the Office of the Controller of Budget
County Government	County specific policy formulation and development, implementation, monitoring and evaluation of policies, programmes and projects concerning roads and infrastructure matters
County Assembly	Undertake their roles as provided under the Constitution 2010 and the County Governments Act 2012 which include helping in holding of public consultative meetings on development needs, passing of budgets, passing laws on roads and overseeing roads implementation process.
Council of Governors	To promote visionary leadership, to offer a collective voice on policy issues, to encourage and initiate information sharing on performance of counties with regard to the execution of their functions; to facilitate collective consultation on roads and infrastructure matters.
Universities, TVETS, Learning Institutions, Research Institutions	To provide guidance on research and development in the sector. To provide innovative ways of doing things. To highlight emerging issues. To provide feedback on previous efforts in development. The County government also offers attachment opportunities to students from these institutions so that the students can gain field experiences.
Kenya Industrial Estates (KIE)	Provision and management of credit facilities, training in business skills for the Contractors
Community	Provision of labour, consumption of products and give feedback on implementation

Stakeholder	Role
The Private Sector	The private sector will play a key role in the maintenance of roads, as contractors or in hiring of equipment to the other stakeholders.
Kenya National Bureau of Statistics (KNBS)	Provision of Data and other information for planning on roads and other infrastructure.
Ministry of Lands and Physical Planning – (Both County & National Government)	To facilitate efficient land administration and management, access to adequate physical infrastructure for national development
Ministry of Transport, Infrastructure, Housing and Urban Development	To develop, sustain and maintain world class transport infrastructure and public works for sustainable socio-economic development through programs like Kenya Urban Support Program – (K.US.P) which is helping Counties develop their town centres through creation and facilitation of municipalities.
The Kenya Roads Board (K.R.B):	Provides financial and technical advice on matters roads as well as audit the projects to ensure prudent use of resources by the County.

Sector Programs

Table 25 Summary of Sector Programs-Roads, Transport

Program Name:	Roads development, maintenance and management				
Objective:	Improving accessibility and mobility in different County areas				
Outcome:	Increased efficient, durable and all-weather road network				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirements (Kshs Million)**
Construction and maintenance of roads and bridges	Well Graded and drained road surfaces	No. of kms of roads done	8,554	1,200	35
	Graveled and compacted road surfaces	No. of kms of roads done	1,530	300	360
	Easy Access	Number of box culverts, bridges and footbridges done	47	3	45
	Culvert Works	Number of culvert units produced and installed	1,168	400	3.5
	Bitumen or Paved surface roads	Number of kms of roads done	15.5	1.0	30
	Paved Spaces and parking lots	Area of paved surfaces done in SM	113,550	30,000	150
Total					**623.5**

Program Name:	Disaster Management				
Objective:	Reduce and avoid potential losses from hazards, secure lives and livelihoods in disaster situations				
Outcome:	Increased preparedness in disaster prevention and management				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirements (Kshs Million)**
Fire fighting and Emergency services	Installation of 4 no. Fire hydrants in major towns	No. of hydrants installed	0	4	0.4
Total					**0.4**

Program Name:	Infrastructure Development, maintenance & management				
Objective:	Enhanced construction/maintenance of public buildings and supervision of all county constructions				
Outcome:	Provide, enforce & sustain structures that ensure a safe and secure environment for citizens				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirements (Kshs)**
Public works Services	Fencing of Transport & Public Works Offices	Meters fenced	0	500	4
	Installation of 20M high floodlights masts:	No of masts		5	8
	Installation of 10M Solar Powered Mini floodlights	No of floodlights		4	2.8
Total					**14.8**

Capital Projects for FY 2025/26

Project name/ Location	**Description of activities**	**Green Economy Consideration**	**Estimated cost**	**Source of fund**	**Time Frame**	**Performance indicator**	**Targets**	**Status (including milestones)**	**Implementing agency**
Paving and Marking of towns in Kirinyaga County	Site Clearance, Relocation of services, Excavation, Hardcore, Compaction, Paving and Painting	-Re-vegetate available spaces by planting trees, grass & flowers -Implement interventions to reduce dust/air/noise pollution	150,000,000	CGK	2025-2026	Surface Area to be paved in SM	30,000	New and Ongoing	County Roads department
Routine maintenance of roads through grading, graveling and paving including installation of bridges, footbridges and culverts in Kirinyaga County	Site Clearance, Grading, Culvert works, Drainage works, Gravel Works, Excavation, Compaction, Paving works and Painting works	Ensure compliance to NEMA regulations and guidelines on pollution control, Retain trees as much as possible and plant grass, trees on any available space in the project	300,000,000	CGK	2025-2026	Length of road graded in Kms	1200	New and Ongoing	County Roads department
						Length of road graveled in Kms	300		
						Number of bridges, box culverts, foot-bridges done	3		

						Number of culverts done in M	400		

Public Works

Sub-programme	Project name/ Location	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing agency
County Flagship projects										
Major Towns Public lighting	Kerugoya town Lighting lighting	Installation of Mini-floodlights	Solar powered	5,000,000	CGK	2025-2026	Town Areas covered	10 Populated areas	Proposed	Directorate of Public Works
Ditto	Installation of Mini-floodlights	Installation of Mini-floodlights	Solar powered	5,000,000	CGK	2025-2026	Town Areas covered	10 Populated areas	Proposed	Ditto
Ditto	Sagana town Street lighting	Installation of Mini-floodlights	Solar powered	2,500,000	CGK	2025-2026	Town Areas covered	5 Populated areas	Proposed	Ditto
Ditto	Kiamutugu town Street lighting	Installation of Mini-floodlights	Solar powered	1,000,000	CGK	2025-2026	Town Areas covered	2 Populated areas	Ongoing	Ditto
Ditto	Kimbimbi town Street lighting	Installation of Mini-floodlights	Solar powered	3,000,000	CGK	2025-2026	Town Areas covered	6 Populated areas	Proposed	Ditto
Security Lighting - Floodlights	Floodlights Installation in various Markets/Towns	20M high Mast Floodlights	Power Efficient Bulbs	10,000,000	CGK	2025-2026	Ditto	7No Number Towns	Proposed	Ditto
TOTAL				**26,500,000**						

Cross-Sectoral Implementation Considerations

Programme Name	Linked Department(s)	Cross-Department Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse Impact	
Roads development, maintenance and management	Trade	Increase trade through construction of markets & market centres.	-Pulling down of structures on road reserve -Restricted movements and delays during road construction increases cost of doing business - loss of business in affected areas due to inaccessibility during road closures	-Establish market centres and parking bays along the roads; -Develop a resettlement plan - Design of alternative routes to improve traffic connectivity.
	Environment	Promote environmental conservation and management	- Contributes to deforestation. -contributes to silting of water resources through surface run offs affecting the amount of water available for both domestic and commercial uses. -Exposed borrow pits posing danger to life and land degradation -Leads to noise and air pollution and excessive vibrations	-Conduct Environmental Impact Assessment studies, -Comply and enforce NEMA Guidelines -Undertake tree planting exercises. - Implement road beautification programs. - Enforce reinstatement of quarries and borrow pits after road construction works
	Agriculture	Improved market linkages of the agricultural produce Improved accessibility of farm inputs.	Reduces land available for agricultural purposes Disrupts both water and energy infrastructure	-Design of alternative routes to improve traffic connectivity

3.10 LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT

This sector is composed of three sub-sectors; Physical planning; Survey and GIS; Housing, urban Development and valuation as well as Kerugoya-Kutus municipality.

Sector Vision and Mission

Vision

The department vision statement is ‘‘to ensure sustainable management and utilization of land and housing resources for socio-economic growth and development’’.

Mission

The department mission statement is ‘‘to facilitate improvements of livelihoods of County Residents through efficient administration, equitable access, secure tenure and sustainable housing and land resource management’’.

Sector Goals

The core objectives of Lands, Physical Planning and Housing department are:

a) To establish adequate capacity to provide quality services and respond to emerging issues.
b) To promote a favorable investments environment for sustainable development.
c) To realize a sustainable rural and urban development framework
d) To develop and implement responsive policies for land use planning, housing and urban development.

Sector Priorities and Strategies

Department Priorities	Strategies
Enhancement of security of tenure	- Partner with national Government on land registration and issuance of titles. - Public participation on acquisition of land for public purpose. - Promotes out-of-court dispute resolutions of boundary disputes for faster processing of ownership documents.
Physical planning	- Preparation of municipal/towns and village physical and zone plans - Establishment of development control framework at urban areas level. - Establishment of digital data collection and management systems like Electronic Development Application Management System (eDAMS) and Land Information Management System (LIMS)
Provision and management of Housing	- Adoption of Appropriate Building Technology (ABTs) in construction industries. - Partnership with National Government in provision of Affordable housing. - Facilitation and equipping of building inspectorate unit. - Renovation of County housing estates.
Promote access to service areas	- Town and village physical planning for orderly allocation of resources - Acquisition of land for road linkages - Marking of access roads to avoid encroachment.
Storm water	- Integration of drainage facilities in design and construction of

management	Buildings, roads and other civil works. This is through development applications and approval. - Storm water harvesting in major development to complement piped in operations.
Municipal/Towns Solid waste management.	Adoption of best practices in handling of municipal waste like the concept of recycling, reusing, privatization etc. - Designation of municipal waste collection points - Establishment of incineration center of municipal solid waste. - Integration of water collection facilities in building designs and construction - Preparation and enactment County solid waste bill to control behavior and conduct of waste generation and handling. - Urban areas regeneration
Disaster management	Construction and equipment's of the disaster response center. - Safety checks on the designs and construction of buildings and roads. - Adoption of technology in disaster response mechanisms like fire alarms - Regular inspections of public facilities for disaster preparedness.
Capacity building	Department staff training on knowledge and skills advancement programs.

Key Stakeholders

NAME OF STAKEHOLDERS	ROLE
World Bank	• Financing of KISIP 2 Project on implementation of planning and Titling of colonial villages. • Financing of Kerugoya Kutus Municipality through Kenya Urban Support Programme (KUSP)
State Department for Housing and Urban Development	• Coordination of Kenya Informal Settlement Improvement Programme KISIP 2 through County Project Coordination Team (CPCT). • Link county Department to the World Bank for project and Programme implementation. • Coordination of Kenya Urban Support Programme (KUSP)
Food and Agriculture Organization (FAO)	• Support the county through Digital Land Governance (DLG) • Coordination of DLG project in the department like Establishment of GIS LAB and sensitization on sustainable land management.
County Department of Roads, Transport, Public Work and Housing	• Spearhead all civil and Construction works to meet the requirements of the donor funding. • Seconding Technical offices to the project implementation and coordination Teams in KUSP &KISIP2

Sector Programs and Projects

Sector Programs

Table 26 Summary of Sector Programs-Lands, Physical Planning, Urban Development

Program Name:	Land management				
Objective:	To harmonize complementary goals of economic, environmental and social opportunity for sustainable land management				
Outcome:	Sustainable land use patterns				
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Target**	**Resource Requirements (Ksh Million)**
Spatial Planning	Town local Physical and Land Use Planning	Approved Plans	1	3	75
	Planning of Colonial Villages	Approved Plan and titling	11	38	874
County Spatial Planning	GIS Lab	Construction of GIS lab	-	Completed Lab	20
Town Zoning and Development	County Valuation Roll	Approved Valuation Roll	-	Operational Valuation Roll	40
Mapping and Survey	South Ngariama Public Land registration	Hectarage of public land registered	-	215	4
Sub-Total					**1013**
Programme: Urban Development and Management					
Objective: To improve urban infrastructure for sustainable social economic development of the Municipality.					
Outcome: Sustainable Urban development					
Fabrication and supply of skips containers	Acquisition and fabrication of skip loader system with one container	Number of skip loaders acquired and operationalized		1	10
	Acquisition of 60- 6M^3 skip containers	Number of skip containers acquired		12	6
15 acreage rehabilitation of kabatero/Kutus dumpsite	Weighbridge, grading of internal access roads, fencing of the dumpsite, provision of water points, provision of lighting, landing bay for garbage trucks, office dumpsite construction	Size of dumpsite rehabilitated (ha)		0.5	50

Kerugoya Clothes Market	Construction of Market sheds, laying of slabs, toilets, drainage and floodlights	Fully established and functional market		1	50
Installation of floodlight and lighting	Kerugoya and Kutus markets and bus parks	Fully functional bus parks and markets		1	50
Upgrade Kerugoya urban forest to public abortorium and Kerugoya and Kutus public gardens	Reclaiming the urban forest to an abortorium and Kerugoya and Kutus Garden upgrade	Infrastructure to support public recreation facilities		3	50
Improvement of Kerugoya Urban forest into a public arboretum	Murraming of access roads and developing walking paths	Fully operational public arboretum		1	12
Reclaiming and Greening of riparian land and beautification of urban areas.	Planting grass and bamboo trees, Establishment of arboretum and Fencing arboretum space	Percentage area		25	10
Kiamathatwa 3acreage land to be developed as Kutus arboretum	Formerly designed as dumpsite but hazardous due to its proximity to households making it unsuitable, Activities will include levelling off the ground and grass and trees	Fully operational public Arboretum		1	2
Total					**240**

Capital Projects for FY 2025/26

Project name/Location (Ward/Sub-County/ County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Timeframe	Performance indicator	Targets	Status (including milestones)	Implementing agency
Mutira, Tebere and Murinduko	Resettlement Action Plan	Conservation Riparian reserve	6,000,000	CGK	2025-2026	No. of HH Resettled	80HH	New	County department of Lands Physical Planning & Urban Development

Project name/Location (Ward/Sub-County/ County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Timeframe	Performance indicator	Targets	Status (including milestones)	Implementing agency
County Wide	Launch Of County Spatial Plan &Municipal Plan	Use Green Energy	4,000,000	CGK	2025-2026	Media Coverage Hours	2Hrs	New	County department of Lands Physical Planning & Urban Development In conjunction with Communication
Kutus, Kagio and Wanguru Town	Mapping & Property Boundary Verification	Preservation and revitalization of road reserves	3,659,000	CGK	2025-2026	Number of Plots mapped &verified	7318	New	County department of Lands Physical Planning & Urban Development
Sagana-Kagio and Wanguru Municipality	Operationalization of Ad hoc Committees and Drafting of Charters	Control of Urbanization	3,900,000	CGK	2025-2026	Approved Municipal Charters	2	Ongoing	County department of Lands Physical Planning & Urban Development
County Wide	Preparation of County Valuation Roll	Control conversion of Agricultural Land	40,000,000	CGK	2025-2026	Approved Valuation Roll	1	New	County department of Lands Physical Planning & Urban Development In Conjunction with County Attorney
South Ngariama Settlement Scheme	Registration and Titling of public lands	Ensure integration of green areas in the settlement pattern	8,000,000	CGK	2025-2026	Hectares Registered as public land	215	Ongoing	County department of Lands Physical Planning & Urban Development

3.11 COUNTY EXECUTIVE

VISION

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

MISSION

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

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

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

Strategic Priorities

Department Priorities	Strategies
Shared services	Enhance/develop reliable shared ICT infrastructure
	• Enhance or develop reliable shared ICT information infrastructure • Develop and implement shared services standards, guidelines and policies that promote data and information sharing culture
Human Resource Capital	• Build and strengthen the technical and leadership capacity of ICT • Equip strategic leaders in public service with appropriate ICT leadership skills and understanding of the role of ICT • Develop and sustain the ICT capacity of the public sector workforce to effectively exploit ICT infrastructure and systems • Collaborate with academia and ICT industry to develop structured ICT training geared towards building high-end skills technical expertise, competencies and experience required to implement flagship ICT projects

Sector Programs and Projects

Sector Programs

Table 27 Summary of Sector Programs-County Executive

Program Name:	ICT infrastructural upgrading and development				
Objective:	Faster and efficient delivery of services and enhanced digital inclusivity				
Outcome:	Efficient Service Delivery				
Sub-Program	**Key Output**	**Key Performance Indicators**	**Baseline**	**Planned Targets for 2025-26 FY**	**Resource Requirement(Ksh Million)**
Internet Connectivity in county offices and Wide Area Network	Increased internet & network access	All offices in the county connected to the internet	New	All directorates in HQ to have internet access	10
Data Center	Safe data storage	Successful hosting of all data in the county	New	Host Data for Executive Department	20
Project/Performance Management System	Timely monitoring & Evaluation of all projects & programmes	An operational Project management system	60%	All county projects to be uploaded in the system	20
Digitization & automation of county records	Safe & fast retrieval of information	Digitized records	New	50% of county Records to be digitized in the year 2025-26	5
Total					**55**

Program Name:	Staff Welfare Program				
Objective:	To create a positive work environment where staff and county performance can thrive.				
Outcome:	Motivated staff				
Sub-program	**Key Output**	**Key Performance Indicators**	**Baseline**	**Planned Targets for 2025-26 FY**	**Resource Requirement(Ksh Million)**
Canteen and Kiosk construction within HQ	Improved & reliable catering services	An operational canteen An operational Kiosk	New	50% Construction	7.5
Capacity Building	Effective & efficient service delivery	A training certificate for each staff member	Continuous	1 training for every staff member	6

Program Name:	Staff Welfare Program				
Objective:	To create a positive work environment where staff and county performance can thrive.				
Outcome:	Motivated staff				
Sub-program	**Key Output**	**Key Performance Indicators**	**Baseline**	**Planned Targets for 2025-26 FY**	**Resource Requirement(Ksh Million)**
Staff Mini-bus	Ease mobility of the staffs	Purchase mini bus	New	1 mini bus	6
Improvement of Work Environment	Effective & efficient service delivery	Completed survey report	New	A Skills & Competence needs assessment report 1 Alcohol and drug abuse survey reports 1 HIV/Aids Baseline survey reports	2
Total					**21.5**

Program Name:	Non-residential Maintenance				
Objective:	To ensure the health and safety of employees				
Outcome:	Conducive work environment				
Sub-program	**Key output**	**Key Performance Indicators**	**Baseline**	**Planned Targets for 2025-26 FY**	**Resource Requirement(Ksh Million)**
Renovation of Kerugoya enforcement office (Impounding office)	Conducive working environment for enforcement officers	Habitable Enforcement office	New	Complete renovation of the office	6
Renovation & equipping of County records archives	Safe & efficient storage of information	An office in good condition	New	A renovated office	5
Maintenance of HQ and the Governor's Residence	Conducive working environment	Fully executed maintenance contracts	Ongoing	Operational maintenance contract	10
Total					**21**

Capital Projects for FY 2025/26

Project name/Location (Ward/Sub-county/ County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Timeframe	Performance indicator	Targets	Status (including milestones)	Implementing agency
Internet Connectivity in county offices and Wide Area Network	Connections of internet in sub county hospitals and revenue offices		14M	CGK	1 year	Number of offices to be connected	14	Ongoing	ICT
Data Centre	Design, setup & operationalization of the M&E dashboard		5M	CGK	1 year	One data centre established	1		ICT
Revenue Management System(Maintenance contracts)	Maintenance of the PPMS		2M	CGK	1 year	Number of Annual Maintenance Contracts	1	Ongoing	ICT
Hospital Management Information System(Maintenance Contracts)	Maintenance of the HMIS		2M	CGK	1 year	Number of Annual Maintenance Contracts	1		ICT
Active Directory and SharePoint	Design, setup & operationalization of the directory and SharePoint		12.5M	CGK	1 year	One active directory and share point established	1	design	ICT
Project/Performance Management System	Maintenance of the PPMS		2M	CGK	1 year	One operational performance management system	1	Ongoing	ICT
Purchase and branding of motor vehicles	Procurement of 4 vehicles Branding of the motor vehicles		16M	CGK	1 year	No of vehicles procured & branded	2	New	Enforcement

Project name/Location (Ward/Sub-county/ County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Timeframe	Performance indicator	Targets	Status (including milestones)	Implementing agency
Purchase of uniforms both working and ceremonial	Procurement of the uniforms		5M	CGK	1 year	No of uniforms procured	100	New	Enforcement
Recruitment and inspectorate basic training	Recruitment of personnel		16.5M	CGK	1 year	No of staff recruited	50	New	Enforcement
Training and skills development	Trainings conducted		2M	CGK	1 year	No of staff trained	100	New	Enforcement
Enactment of the inspectorate bill	-Drafting of the enactment act -Public participation -Publishing -Sensitization of the act once assent by the County Governor		5M	CGK	1 year	One enactment bill enacted	1	New	Enforcement
Renovation of Kerugoya enforcement office(Impounding office)	-Procurement of the contractor -Furnishing Construction -Water & electricity		3M	CGK	1 year	Renovation of Kerugoya enforcement office	1	Ongoing	Enforcement
Renovation & equipping of County records archives	-Renovation of the building/records -Furnishing with moving cabinets, bulk fillers and ordinary cabinets -Appraising and arranging the records/files		2M	CGK	1 year	No of county record archives equipped & renovated	1	New	Records & Archive management

Project name/Location (Ward/Sub-county/ County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Timeframe	Performance indicator	Targets	Status (including milestones)	Implementing agency
Digitization & automation of county records	Procurement of ICT equipment(Desktops, scanners and the OS) Appraisal of the records Digitizing and automation of Records		2M	CGK.	1 year	No of county records digitized	1	New	Records & Archive management
Records appraisal & disposal	-Consultancy with Kenya National archives and documentation center -Appraisal of the records -Preservation of the records Disposal of records		2M	CGK	1 year	No of records appraised & disposed	1	New	Records & Archive management
Storage equipment	-Procurement of cabinet bays (50) -Procurement of Archive boxes(3000) -Procurement of 6000 file folders		1.5M	CGK	1 year	No of storage equipment procured & installed	10	New	Records & Archive management
Training & skills development	Trainings conducted		1.2M	CGK	1 year	No of staffs trained	15	Ongoing	Records & Archive management
Recruitment	-Recruitment of staffs -Training and capacity building of all personnel -Promotion of staff		6M	CGK	1 year	No of staffs recruited	6	New	Records & Archive management

Project name/Location (Ward/Sub-county/ County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Timeframe	Performance indicator	Targets	Status (including milestones)	Implementing agency
Canteen and Kiosk construction within HQ	-Landscaping -Construction -Furnishing		7.5M	CGK	1 year	Construction of one canteen Construction of one Kiosk	1	New	Administration
Capacity Building	-Training of the staff		1M	CGK	1 year	No of staffs trained	4	Ongoing	Administration
Security Surveillance	-Upgrade the storage from 1 terabyte to 10 terabytes -Install a remote server for archiving old camera footages. -Purchase of a 55 inch TV Screen for CCTV monitoring		1.5M	CGK	1 year	No of additional equipment	2	New	Administration
In-house ICT Workshop and Maintenance room	-Identification of an appropriate location/room within the county -Purchase of maintenance equipment -Staffing		2M	CGK	1 year	Operational workshop established	1	New	Administration
UPS for Governor's Residence	Purchase of the UPS Installation of the UPS at Governor's Residence		3M	CGK	1 year	One functional UPS	1	New	Administration
Human Resource Strategic Plan	Development of a Recruitment plan Development of a		1M	CGK	1 year	No of staffing plans	1	New	HRM

Project name/Location (Ward/Sub-county/ County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Timeframe	Performance indicator	Targets	Status (including milestones)	Implementing agency
	Succession plan								
Improvement of work environment	Skills & Competence needs assessment		5M	CGK	1 year	Number of staff trained	300	Ongoing	HRM
Human Resource Development Policy	HRD Policy Document		0.3M	CGK	1 year	Number of HRD Policy	1	New	HRM
Capacity Building	-Performance improvement -Retirement planning -Culture change Training		10M	CGK	1 year	Number of staff	300	Ongoing	HRM
Acquisition of ICT equipment for roll up of a unified human resource	-Procurement of ICT equipment -Installation of reliable software		1.5M	CGK	1 year	Number of equipment	9	New	HRM
Furnishing of Human Resource Office	-Procurement of furniture		5M	CGK	1 year	Number of furniture	7	New	HRM
Performance Management	-Target identification -Negotiation -Vetting -Signing -Continuous M&E -Quarterly, Half yearly and Annual -Reporting Half year evaluation. Feedback and celebration/reward and sanction		3M	CGK	1 year	Number of staff	2400	New	HRM

Project name/Location (Ward/Sub-county/ County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Timeframe	Performance indicator	Targets	Status (including milestones)	Implementing agency
Purchase of Communication gadgets	Purchasing of communication Installation of software's		2M	CGK	1 year	No of communication gadgets procured	16	New	Communication
Capacity Building	Training of staff		1.3M	CGK	1 year	No of staffs trained	13	New	Communication
Purchase of GDU movement Vehicle	Procuring double cabin vehicle		5M	CGK	1 year	No. of Vehicles procured	1	New	GDU
Purchase of ICT Equipment	Purchasing of 6 laptops Purchasing of 1 printer Installation of software's			CGK	1 year	No of Equipment procured	7	New	GDU
Recruitment of additional staff	Recruitment additional GDU staff		3.4M	CGK	1 year	No. of staff recruited	4	New	GDU
Capacity Building	Training of staff		1.2M	CGK	1 year	No. of staff to be trained	6	New	GDU
Purchase of ICT equipment and software (4 computers, all-in-one printer/scanner)	Purchase of the ICT equipment Installation of software		2M	CGK	1 year	Number of equipment procured	4	New	Office of the County Attorney
Recruitment of staff	Hiring of the additional staff		4.6M	CGK	1 year	No. of staff recruited	2	New	Office of the County Attorney
Legislation & Revision of County Laws	Advising on County Bills before assent Publishing laws after assent		CGK	1 year	1 year	No. of County legislation drafted No. of County legislation revised	7	Ongoing	Office of the County Attorney

Project name/Location (Ward/Sub-county/ County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Timeframe	Performance indicator	Targets	Status (including milestones)	Implementing agency
	Revising existing County laws upon requisite amendment.								

Cross-Sectoral Implementation Considerations

Program Name	Sector	Cross-Sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	**Adverse impact**	
Information Communication & Technology	Urban Planning	Prioritize fiber optic connection through County spatial plan	Pulling down of structures on road Reserve where fibre cable will pass through	Compensation of the affected infrastructure

CHAPTER 4: RESOURCE ALLOCATION

4.1 Resource Requirement by Sector and Programme

This chapter provides a summary of resource requirement by sector and programme. It also gives a description of how the county government is responding to changes in the financial and economic environment.

4.1 **Resource Requirement by Sector and Programme**

This table summarizes the total resource requirements for each sector and program in the 2025/26 fiscal year. It breaks down the financial needs by department and outlines the projected revenue sources, providing a comprehensive overview of the budgetary allocations needed to support the county's strategic priorities.

Table 28 Resource Requirement by Sector and Programme

Program	Amount (Ksh. M)
COUNTY EXECUTIVE	**97**
ICT infrastructural upgrading and development	55
Staff Welfare Program	21
Non-residential Maintenance	21
FINANCE AND ECONOMIC PLANNING	**61.2**
Public Finance Management	61.2
AGRICULTURE, LIVESTOCK, VETERINARY AND FISHERIES	**245.3**
Wezesha	245.3
ENVIRONMENT, ENERGY, CLIMATE CHANGE, NATURAL RESOURCES, WATER & IRRIGATION	**753**
Solid waste management	84
Effluent Management	11
Natural Resources Management	9.5
Renewable energy	7.5
Climate Change Resources Center	3.5
Enforcement and compliance	1
Water& Irrigation services	636.5
EDUCATION AND PUBLIC SERVICE	**308**
Free pre-primary Education	140.5
Vocational Education and Training	62.5
Bursary Fund	105
HEALTH SERVICES	**2871.4**
Curative and Rehabilitative Services	2039.35
Preventive and promotive Services	613.45
General Administration, planning, monitoring and evaluation	218.6
LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	**1253**

Program	Amount (Ksh. M)
Land Management	1013
Urban Development and Management	240
ROADS, TRANSPORT AND PUBLIC WORKS	**638.7**
Roads development, maintenance and management	623.5
Disaster Management	0.4
Infrastructure Development, maintenance & management	14.8
DEPARTMENT OF COOPERATIVES, TOURISM, TRADE, MARKETING, INDUSTRIALISATION AND ENTERPRISES DEVELOPMENT	**465.2**
Cooperative Development and Management	27.9
Industrial Services	325
Trade Development and Investment	110
Weights and Measures	1
Cooperative audit Services	1.3
GENDER AND YOUTH	**202.05**
Women, Youth & PWD Empowerment Services	202.05
SPORTS, CULTURE AND SOCIAL SERVICES	**228.1**
Development of sports and sporting facilities	88.5
Control and campaign against drug and substance abuse	108
Children Services	13.5
Preservation and promotion of cultural heritage	18.1
TOTAL	**7122.95**

4.1.1 **County Revenue Sources**

County revenue sources includes - equitable share as contained in County Allocation of Revenue Act, Conditional grants and Other Loans and grants as contained in the County Governments Additional Allocation Act, in addition to own source revenue to be collected as per the County Finance Act.

a) **Equitable share**

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

b) County own Source revenue.

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

c) Conditional allocations to County Governments from National Government Revenue

These are Conditional allocations from the national government as contemplated under Article 202(2) of the Constitution. Beneficial counties and amounts to these Conditional grants are determined each year by the Parliament through enactment of County Governments Additional Allocation Act.

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

Other programmes will be implemented through conditional allocations from loans and grants by development partners in accordance with section 138 and 139 of the Public Finance Management Act, 2012 and Public Finance Management Act (County Government) Regulations, 2015. These development partners such as the World Bank sponsoring programmes in areas like agricultural, health, Human resource, Finance sectors.

Beneficial Counties and allocation for each, to these conditional allocations are determined each year by the Parliament and appropriated in the County Governments Additional Allocation Act

4.2 Financial and Economic Environment

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

To enable the County to achieve the strategic objectives set out in this Annual Development Plan, there is need to revamp resource mobilization through Public Private Partnership (PPP) investments, grants from development partners as well as improved internal sources.

Financial management

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

CHAPTER 5: MONITORING AND EVALUATION

Introduction

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

Institutional Framework for Monitoring and Evaluation in the County

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

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

The following is the monitoring and evaluation template for reporting on the implementation of the ongoing and proposed projects and programmes during the financial year 2022-23. Departments and other county entities are required to submit progress reports on implementation.

Monitoring and Evaluation Matrix

Table 29 Monitoring and Evaluation Matrix

Program Name:	ICT infrastructural upgrading and development							
Objective:	Faster and efficient delivery of services and enhanced digital inclusivity							
Outcome:	Efficient Service Delivery							
Sub-Program	**Output**	**Performance Indicators**	**Baseline**	**Target**	**Data Source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequency**
Internet Connectivity in county offices and Wide Area Network	Increased internet & network access	All offices in the county connected to the internet	New	All directorates in HQ to have internet access	progress Reports	Quarterly	Directorate of ICT	Quarterly
Data Center	Safe data storage	Successful hosting of all data in the county	New	Host Data for Executive Department	progress Reports	Quarterly	Directorate of ICT	Quarterly
Project/Performance Management System	Timely monitoring & Evaluation of all projects & programmes	An operational Project management system	60%	All county projects to be uploaded in the system	progress Reports	Quarterly	Directorate of ICT	Quarterly
Digitization & automation of county records	Safe & fast retrieval of information	Digitized records	New	50% of county Records to be digitized in the year 2025-26	progress Reports	Quarterly	Directorate of ICT	Quarterly
Program Name:	Staff Welfare Program							
Objective:	To create a positive work environment where staff and county performance can thrive.							
Outcome:	Motivated staff							
Sub-Program	**Output**	**Performance Indicators**	**Baseline**	**Target**	**Data Source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequency**
Staff Mini-bus	Ease mobility of the staffs	Purchase mini bus	New	1 mini bus	progress Reports	Quarterly	Directorate of administration	Quarterly
Improvement of Work Environment	Effective & efficient service delivery	Completed survey report	New	A Skills & Competence	progress Reports	Quarterly	Directorate of administration	Quarterly

				needs assessment report				
Program Name:	Non-residential Maintenance							
Objective:	To ensure the health and safety of employees							
Outcome:	Conducive work environment							
Sub-Program	**Output**	**Performance Indicators**	**Baseline**	**Target**	**Data Source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequency**
Renovation of Kerugoya enforcement office (Impounding office)	Conducive working environment for enforcement officers	Habitable Enforcement office	New	Complete renovation of the office	progress Reports	Quarterly	Directorate of administration	Quarterly
Renovation & equipping of County records archives	Safe & efficient storage of information	An office in good condition	New	A renovated office	progress Reports	Quarterly	Directorate of administration	Quarterly
Maintenance of HQ and the Governor's Residence	Conducive working environment	Fully executed maintenance contracts	Ongoing	Operational maintenance contract	progress Reports	Quarterly	Directorate of administration	Quarterly
Finance and Economic Planning								
Program Name:	Public Finance Management							
Objective:	To provide Transparency and Accountability in management of public finances							
Outcome:	Improved Transparency and Accountability in management of public finances							
Sub-Program	**Output**	**Performance Indicators**	**Baseline**	**Target**	**Data Source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequency**
Revenue Services	Construction of Revenue Offices in major market areas (Wang'uru, Kagio, Makutano, PI, Kibingoti, Kutus)	No. of Offices Constructed	0	6	Progress reports	Quarterly	Directorate of Revenue Services	Quarterly
	Power back-up in major revenue offices(Kianyaga, Kerugoya, Wang'uru,	No. of Offices with power back-up installed	0	6	Progress reports	Quarterly	Directorate of Revenue Services	Quarterly

	Sagana, Baricho, Kandongu)							
	ICT equipment to support Revenue Management (Computers, Printers, POS equipment)	% of Revenue Offices with adequate, current ICT equipment	-	100%	Progress reports	Quarterly	Directorate of Revenue Services	Quarterly
	Furniture and Fittings for Revenue Offices	% of Revenue Offices with adequate Furniture		100%	Progress reports	Quarterly	Directorate of Revenue Services	Quarterly
	Revenue Services Operational Equipment (clamps, Road Barriers, Spikes et.c)	% of revenue collection points with sufficient operational equipment	-	100%	Progress reports	Quarterly	Directorate of Revenue Services	Quarterly
	Revenue Services Operational Vehicles(Kirinyaga East Sub-County and Revenue Services Headquarters)	No. of Revenue Services Operational Vehicles acquired		2	Progress reports	Quarterly	Directorate of Revenue Services	Quarterly
	Rebuilding of Revenue Services Motor Vehicles passenger cabin including seats	No. of No. of Revenue Services Operational Vehicles refurbished		3	Progress reports	Quarterly	Directorate of Revenue Services	Quarterly
	Rehabilitation of ablution facilities in Sub-County Revenue Offices	No. of Sub-County Revenue Offices ablution blocks rehabilitated	0	5	Progress reports	Quarterly	Directorate of Revenue Services	Quarterly
AGRICULTURE, LIVESTOCK, VETERINARY AND FISHERIES								

Program Name:	Wezesha							
Objective:	To improve the livelihoods of Kirinyaga people							
Outcome:	Increased productivity, income and better nutrition							
Sub-Program	**Output**	**Performance Indicators**	**Baseline**	**Target**	**Data Source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequency**
County Agricultural Policy and Legal framework	Enactment of County Agriculture Sector Coordination Act (CASSCOM Act)	Number of Acts enacted	Draft Bill prepared	Enactment of the CASSCOM Act	Progress reports	Quarterly	Department of AVLF	Quarterly
	Review food safety policy and draft Food Safety Bill	Number of policies reviewed and Bills drafted	Draft Food Safety Bill prepared	Enactment of the Food Safety Bill	Progress reports	Quarterly	Department of AVLF	Quarterly
	Domesticate the National Veterinary policy and draft County Veterinary Bill	Number of policies domesticated and Bills drafted	Draft County Veterinary Bill prepared	Enactment of the County Veterinary Bill	Progress reports	Quarterly	Department of AVLF	Quarterly
Extension Services	Establish 20 universalized community-based demo centers	Number of demo centers established	0 demo centers	20 demo centers	Progress reports	Quarterly	Department of AVLF	Quarterly
	Incubate 100 young Agriculture professionals into Agripreneurship for 12 months through support of KALRO and NAVCDP	Number of professionals incubated	0 professionals incubated	100 professionals	Progress reports	Quarterly	Department of AVLF	Quarterly
	Incubate 60 young Agriculture professionals on Agribusiness through support of KUZA	Number of professionals incubated	0 professionals incubated	60 professionals	Progress reports	Quarterly	Department of AVLF	Quarterly
	Conduct 6 Field days	Number of field days conducted	0 field days	6 field days	Progress reports	Quarterly	Department of AVLF	Quarterly
	Conduct Quarterly Surveillance, Vaccination and	Number of surveillances,	0 surveillances	4 surveillances annually	Progress reports	Quarterly	Department of AVLF	Quarterly

	control of Mitigatory Pests, Vectors and Diseases	vaccinations, and control measures						
Agriculture Investments.	Construct 2 warehouses at Sagana Industrial Park	Number of warehouses constructed	0 warehouses	2 warehouses	Progress reports	Quarterly	Department of AVLF	Quarterly
	Construct 1 warehouse at Kirinyaga Union Coffee Mill	Number of warehouses constructed	0 warehouse	1 warehouse	Progress reports	Quarterly	Department of AVLF	Quarterly
	Provide Capital Investments and Revolving Fund to 20 ward-based SACCOs	Number of SACCOs supported	0 SACCOs supported	20 SACCOs	Progress reports	Quarterly	Department of AVLF	Quarterly
Aquaculture Investment	Construct 500 climate-resilient fishponds	Number of fishponds constructed	0 fishponds	500 fishponds	Progress reports	Quarterly	Department of AVLF	Quarterly
	Support farmers with 550,000 fingerlings and 112.5 tons of fish feeds	Number of fingerlings and tons of fish feeds supplied	0 fingerlings and fish feeds supplied	550,000 fingerlings and 112.5 tons fish feeds	Progress reports	Quarterly	Department of AVLF	Quarterly
Capacity Building	Enhance capacity of 30 FPOs through training on leadership and management	Number of FPOs trained	0 FPOs trained	30 FPOs	Progress reports	Quarterly	Department of AVLF	Quarterly
Digitization of Agriculture	Roll-out Extension Officers' Supervisory Module	Number of officers trained	0 officers trained	All extension officers trained	Progress reports	Quarterly	Department of AVLF	Quarterly
	Develop and pilot Farmers' Portal Module	Number of portal modules developed and piloted	0 modules developed	1 portal module	Progress reports	Quarterly	Department of AVLF	Quarterly
	Develop KATVET Center Digital E-Learning Module	Number of e-learning modules developed and piloted	0 modules developed	1 e-learning module	Progress reports	Quarterly	Department of AVLF	Quarterly
Input Support.	Provide farm input support; 1200 bags of animal feeds, 3.5 tons of sunflower seeds and 10 tons of rice seeds	Quantity of inputs provided	0 inputs provided	1200 bags of animal feeds, 3.5 tons of sunflower seeds, and 10 tons of rice seeds	Progress reports	Quarterly	Department of AVLF	Quarterly

Irrigation Farmers' cooperative	Increase availability of high-quality coffee seedlings	Number of high-quality coffee seedlings provided	0 seedlings provided	50,000 seedlings	Progress reports	Quarterly	Department of AVLF	Quarterly
ENVIRONMENT, ENERGY, CLIMATE CHANGE, NATURAL RESOURCES, WATER & IRRIGATION								
Program Name:	Solid waste management							
Objective:	Provide sustainable urban center solid waste management services							
Outcome:	Improved efficiency in waste management							
Sub-Program	**Output**	**Performance Indicators**	**Baseline**	**Target**	**Data Source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequency**
Solid waste management	Improved waste management infrastructure	Number of bulk bins procured		35	Progress reports	Quarterly	Directorate of Environment	Quarterly
		Number of bulk bin carriers procured		1	Progress reports	Quarterly	Directorate of Environment	Quarterly
		Waste Material recovery facilities		1	Progress reports	Quarterly	Directorate of Environment	Quarterly
Urban Centers Liquid Waste Management Program	Reduced pollution and nuisances	Number of Exhauster Trucks		Acquisition of 1(No) Exhauster truck	Progress reports	Quarterly	Directorate of Environment	Quarterly
		Zero discharge of waste water/raw sewage from premises		10 Sensitization meetings for compliance	Progress reports	Quarterly	Directorate of Environment	Quarterly
Program Name:	Natural Resources Management							
Objective:	Protection, preservation and conservation of natural resources							
Outcome:	Improved riparian ecosystems Improved biodiversity Increased forest cover							
County Riparian Conservation Program	Protection and conservation of the riparian areas	County Bamboo Propagating Nursery established		200,000 seedlings	Progress reports	Quarterly	Directorate of Environment	Quarterly
		Planting bamboo seedlings on the riparian land	2,500 bamboo seedlings at Thiba Dam	200,000 seedlings	Progress reports	Quarterly	Directorate of Environment	Quarterly

County Forestry Enhancement Programme	Increased forest and tree cover in the county incorporating urban forestry	No. of high value fruit tree seedlings at County tree nurseries		500,000	Progress reports	Quarterly	Directorate of Environment	Quarterly
		No of seedlings planted		500,000	Progress reports	Quarterly	Directorate of Environment	Quarterly
		No of county entry corridors beautified.		3 (Makutano, Kiangai, Piai)	Progress reports	Quarterly	Directorate of Environment	Quarterly
Program Name:	Renewable energy							
Objective:	Mainstream green energy for domestic and commercial uses							
Outcome:	Transition from convectional energy sources to green energy.							
County Renewable Energy Programme	Utilization of energy saving jikos, bulbs and use of biogas for household, institutional and commercial heating needs.	Number alternative , sustainable and renewable sources of energy deployed		2000 energy Jikos distributed	Progress reports	Quarterly	Directorate of Energy	Quarterly
Program Name:	Climate Change Resources Center							
Objective:	Mainstream climate change adaptation and mitigation in county's development agenda							
Outcome:	Resilient Economies and Investments.							
Sub-Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current status)**	**Planned targets**				
Climate Change Resource Center	County climate information services Early warning systems in place	Climate information services system A model weather station Early warning System and Indigenous Knowledge bank Community Radio Station		Climate Information Services Plan Radio Broadcasting	Progress reports	Quarterly	Directorate of climate change	Quarterly
Program Name:	Water services							
Objective:	To increase the population with access to potable and sanitation services and to consistently increase area under irrigation in the county							
Outcome:	Increased water & sanitation coverage and increased area under irrigation							

Surface and ground water abstraction services	Construction of water intakes	Number of water intakes constructed		13	Progress reports	Quarterly	Directorate of water services	Quarterly
	installation of water cleaning/treating machines	Number of machines		1	Progress reports	Quarterly	Directorate of water services	Quarterly
	Construction of water tower and installation of plastic tank	Number of water tower constructed and tank installed		6	Progress reports	Quarterly	Directorate of water services	Quarterly
Water pipelines, storage and treatment service	Laying of gravity & distribution mains	-Number of kilometers installed		3185 Km	Progress reports	Quarterly	Directorate of water services	Quarterly
	Construction of water tower & placing of plastic tanks	Number of water treatments works		1	Progress reports	Quarterly	Directorate of water services	Quarterly
	Construction of masonry water tanks	Number masonry water tanks		20	Progress reports	Quarterly	Directorate of water services	Quarterly
DEPARTMENT OF EDUCATION AND PUBLIC SERVICE								
Program Name:	Free pre-primary Education							
Objective:	To improve learning environment in ECDE centres							
Outcome:	Increased enrolment due to conducive learning environment							
Sub-Program	**Output**	**Performance Indicators**	**Baseline**	**Target**	**Data Source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequency**
Infrastructural development	New classrooms	No. of classrooms constructed	11 classrooms	11 classrooms	Progress reports	Quarterly	Directorate of ECDE	Quarterly
Infrastructural development	Renovation of classrooms	No of existing classrooms renovated	14 classrooms	14 classrooms	Progress reports	Quarterly	Directorate of ECDE	Quarterly
Infrastructural development	Sanitary facilities	No of child friendly sanitary facilities	13 sanitary facilities	13 sanitary facilities	Progress reports	Quarterly	Directorate of ECDE	Quarterly
Digital learning	EIDU digital learning programme	EIDU digital learning programme implemented	15,000	15,000	Progress reports	Quarterly	Directorate of ECDE	Quarterly
Teaching and learning materials	Assorted teaching and learning materials	No of learners and trainers supplied with	15,000	15,000	Progress reports	Quarterly	Directorate of ECDE	Quarterly

		teaching and learning materials						
Program Name:	Vocational Education and Training							
Objective:	improve the quality of skills offered in technical training institutions							
Outcome:	Creation of employment to youth through skills offered in VTCs							
Sub-Program	**Output**	**Performance Indicators**	**Baseline**	**Target**	**Data Source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequency**
Construction & Equipping of ICT LAB - Kiambatha and Kiamwathi, Nyangati, Mucii-wa-Urata and Ngucui	ICT lab	ICT lab constructed	0	3	Progress reports	Quarterly	Directorate of VET	Quarterly
Equipping ICT labs – Kiambatha, Kiamwathi, Nyangati, Mucii-wa-Urata and Ngucui	Computers, printer and projectors	Computers, printers and projectors installed	0	3	Progress reports	Quarterly	Directorate of VET	Quarterly
Internet connectivity - Kiambatha and Kiamwathi, Nyangati, Mucii-wa-Urata and Ngucui	Availability of internet	Internet connected	0	3	Progress reports	Quarterly	Directorate of VET	Quarterly
Construction of Girls dormitory at Kiambwe VTC	Dormitory Constructed	No. of Dormitory Constructed	0	1	Progress reports	Quarterly	Directorate of VET	Quarterly
Construction of VTCs workshops - at Ndiriti and Kibingoti	Workshop constructed	No. of workshops	0	2	Progress reports	Quarterly	Directorate of VET	Quarterly
HEALTH SERVICES								
Program Name:	CURATIVE Services							
Objective:	To ensure availability of health commodities							
Outcome:	All patients to receive all prescribed medicines							

Sub-Program	Output	Performance Indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Health commodities	Medical drugs	Availability of all medicines	95%	100%	Progress reports	Quarterly	Directorate of Health	Quarterly
	non-pharmaceuticals	Availability of all non-pharmaceuticals	90%	100%	Progress reports	Quarterly	Directorate of Health	Quarterly
	laboratory reagents	Availability of all laboratory reagents	90%	100%	Progress reports	Quarterly	Directorate of Health	Quarterly
Infrastructure development	Upgrading hospitals to level 4	No of hospitals upgraded	0	2	Progress reports	Quarterly	Directorate of Health	Quarterly
	Maternity wards Equipping	No of wards equipped		1	Progress reports	Quarterly	Directorate of Health	Quarterly
	Female and Male Wards equipped	No of wards equipped		2	Progress reports	Quarterly	Directorate of Health	Quarterly
Program Name:	PREVENTIVE SERVICES							
Objective:	To ensure all diseases are prevented							
Outcome:	Residents of Kirinyaga are aware of disease prevention measures							
Sub-Program	**Output**	**Performance Indicators**	**Baseline**	**Target**	**Data Source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequency**
Disease Prevention and Control	Immunization Services	Procurement of cold chain equipment's - Fridge - Gas - cylinders	95%	100%	Progress reports	Quarterly	Directorate of Health	Quarterly
		Maintenance of cold chain equipment's			Progress reports	Quarterly	Directorate of Health	Quarterly
		Availability of all vaccines	90%	100%	Progress reports	Quarterly	Directorate of Health	Quarterly
Disease Prevention and Control	Reduce worm burden among school children	No of school children dewormed		80000	Progress reports	Quarterly	Directorate of Health	Quarterly

	Improved food and water quality control	No of water and food samples analyzed		100	Progress reports	Quarterly	Directorate of Health	Quarterly
Reproductive maternal ,newborn ,child and adolescent health	Increased skill and knowledge for health care workers in reproductive health	Number of health care workers trained		250	Progress reports	Quarterly	Directorate of Health	Quarterly
	Targeted Community reproductive health services	Number of community units conducting targeted reproductive health services		40	Progress reports	Quarterly	Directorate of Health	Quarterly
Non-Communicable Conditions	Population sensitized on NCDs	Number of people reached with awareness messages		60,000	Progress reports	Quarterly	Directorate of Health	Quarterly
Program Name:	REFERRAL SERVICES							
Objective:	To ensure all patients are referred when need arises							
Outcome:	All patients can access the higher level of intervention							
Sub-Program	**Output**	**Performance Indicators**	**Baseline**	**Target**	**Data Source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequency**
Emergency services	Maintenance of ambulances	Availability of operation and equipped ambulances	7/10	10/10	Progress reports	Quarterly	Directorate of Health	Quarterly
LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT								
Programme:	Land Management							
Objective:	To harmonize complementary goals of economic, environmental and social opportunity for sustainable land management							
Outcome:	Sustainable land use patterns							
Sub-Program	**Output**	**Performance Indicators**	**Baseline**	**Target**	**Data Source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequency**
Spatial Planning	Town local Physical and Land Use Planning	Approved Plans	1	3	Progress reports	Quarterly	Directorate of physical planning	Quarterly

	Planning of Colonial Villages	Approved Plan and titling	11	38	Progress reports	Quarterly	Directorate of physical planning	Quarterly
County Spatial Planning	GIS Lab	Construction of GIS lab	-	Completed Lab	Progress reports	Quarterly	Directorate of physical planning	Quarterly
Town Zoning and Development	County Valuation Roll	Approved Valuation Roll	-	Operational Valuation Roll	Progress reports	Quarterly	Directorate of physical planning	Quarterly
Mapping and Survey	South Ngariama Public Land registration	Hectarage of public land registered	-	215	Progress reports	Quarterly	Directorate of physical planning	Quarterly
ROADS, TRANSPORT AND PUBLIC WORKS								
Program Name:	Roads development, maintenance and management							
Objective:	Increased efficient, durable and all-weather road network							
Outcome:	Improving accessibility and mobility in different County areas							
Sub-Program	**Output**	**Performance Indicators**	**Baseline**	**Target**	**Data Source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequency**
Construction and maintenance of roads and bridges	Well Graded and drained road surfaces	No. of kms of roads done	8,554	1,200	Progress reports	Quarterly	Directorate of roads	Quarterly
	Graveled and compacted road surfaces	No. of kms of roads done	1,530	300	Progress reports	Quarterly	Directorate of roads	Quarterly
	Easy Access	Number of box culverts, bridges and footbridges done	47	3	Progress reports	Quarterly	Directorate of roads	Quarterly
	Culvert Works	Number of culvert units produced and installed	1,168	400	Progress reports	Quarterly	Directorate of roads	Quarterly
	Bitumen or Paved surface roads	Number of kms of roads done	15.5	1.0	Progress reports	Quarterly	Directorate of roads	Quarterly

	Paved Spaces and parking lots	Area of paved surfaces done in SM	113,550	30,000	Progress reports	Quarterly	Directorate of roads	Quarterly
Program Name:	Disaster Management							
Objective:	Reduce and avoid potential losses from hazards, secure lives and livelihoods in disaster situations							
Outcome:	Increased preparedness in disaster prevention and management							
Fire fighting and Emergency services	Installation of 4 no. Fire hydrants in major towns	No. of hydrants installed	0	4	Progress reports	Quarterly	Directorate of Disaster management	Quarterly
Program Name:	Infrastructure Development, maintenance & management							
Objective:	Enhanced construction/maintenance of public buildings and supervision of all county constructions							
Outcome:	Provide, enforce & sustain structures that ensure a safe and secure environment for citizens							
Sub-Program	**Output**	**Performance Indicators**	**Baseline**	**Target**	**Data Source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequency**
Public works Services	Fencing of Transport & Public Works Offices	Meters fenced	0	500	Progress reports	Quarterly	Directorate of public works	Quarterly
	Installation of 20M high floodlights masts:	No of masts		5	Progress reports	Quarterly	Directorate of public works	Quarterly
	Installation of 10M Solar Powered Mini floodlights	No of floodlights		4	Progress reports	Quarterly	Directorate of public works	Quarterly
DEPARTMENT OF COOPERATIVES, TOURISM, TRADE, MARKETING, INDUSTRIALISATION AND ENTERPRISES DEVELOPMENT								
Program Name:	Cooperative Development and Management							
Objective:	To enhance cooperative management and good corporate governance							
Outcome:	Well managed cooperative societies							
Sub-Program	**Output**	**Performance Indicators**	**Baseline**	**Target**	**Data Source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequency**
Cooperative advisory and extension services	Empowered cooperative societies	Number of Cooperative advised	50	60	Progress reports	Quarterly	Directorate of Cooperative	Quarterly
Cooperative education and training	Gained knowledge and skills	Number of cooperative societies trained	45	60	Progress reports	Quarterly	Directorate of Cooperative	Quarterly

Cooperative governance and accountability	Empowered leadership	Number of cooperatives whose leaders are trained	50	60	Progress reports	Quarterly	Directorate of Cooperative	Quarterly
Capacity building and seminars on governance and compliance issues	Good governance and compliance rate	Number of Cooperatives holding seminars	38	40	Progress reports	Quarterly	Directorate of Cooperative	Quarterly
Enhancement of marketing, promotion	Support value addition initiatives by Coop Societies by acquiring value addition equipment	No. of Coop societies supported		3	Progress reports	Quarterly	Directorate of Cooperative	Quarterly
Program Name:	Industrial Services							
Objective:	To develop industrial sector in the county for investors attraction							
Outcome:	Job creation and market for locally produced commodities							
Sub-Program	**Output**	**Performance Indicators**	**Baseline**	**Target**	**Data Source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequency**
Industrialization	Development of CAIP	No of warehouses set up	0	10	Progress reports	Quarterly	KIDA	Quarterly
Investor's conference	Conference held	No. of investors participating		1	Progress reports	Quarterly	KIDA	Quarterly
Program Name:	**Trade Development and Investment**							
Objective:	**To provide conducive trading environment for traders**							
Outcome:	**Increased income**							
Sub-Program	**Output**	**Performance Indicators**	**Baseline**	**Target**	**Data Source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequency**
Promotion, development and growth of trade Markets development	Upgraded markets	Number of upgraded markets		1	Progress reports	Quarterly	Directorate of Trade	Quarterly
	Constructed markets	Number of newly constructed markets		4	Progress reports	Quarterly	Directorate of Trade	Quarterly

Capacity building for traders and SMEs	Purchase of value addition equipment for MSMES	No of MSMEs supported		10	Progress reports	Quarterly	Directorate of Trade	Quarterly
Program Name:	Weights and Measures							
Objective:	To ensure fair trade practices							
Outcome:	Fair trade practices							
Sub-Program	**Output**	**Performance Indicators**	**Baseline**	**Target**	**Data Source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequency**
Verification and other technical services	Weight and measures equipment verified	Number of weights and measures equipment verified	4,500	6000	Progress reports	Quarterly	Directorate of Weights	Quarterly
Program Name:	Cooperative audit Services							
Objective:	To give a true and Fairview of the cooperative's societies financial affairs							
Outcome:	Financial accountability and compliance							
Sub-Program	**Output**	**Performance Indicators**	**Baseline**	**Target**	**Data Source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequency**
Auditing of financial statement s for cooperatives	Registered audited accounts	Number of cooperative societies audited	49	55	Progress reports	Quarterly	Directorate of Cooperative	Quarterly
Inspection and investigation for coop	Inspection reports	Number of Cooperatives with inspection reports done	2	20	Progress reports	Quarterly	Directorate of Cooperative	Quarterly
Carrying out continuous and compliance audit	Compliance audit	Number of cooperatives with compliance audit done	45	50	Progress reports	Quarterly	Directorate of Cooperative	Quarterly
GENDER AND YOUTH								
Program Name:	Women, Youth & PWD Empowerment Services							
Objective:	To improve Socio-economic status for the women, youth and People Living with Disabilities							
Outcome:	More Socially and Economically empowered women, youth and People Living with Disabilities							

Sub-Program	Output	Performance Indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Gender Affairs	Wezesha women's programs	No of groups empowered	30	*200 groups to be trained on: Capacity building* -Profiling -Mobilization of groups -Formation of new groups -Identification of beneficiaries -Putting measures to regulate funds	Progress reports	Quarterly	Directorate of Gender	Quarterly
	Capacity Building for women in various life aspects	No of women groups trained	40	200 groups to be trained	Progress reports	Quarterly	Directorate of Gender	Quarterly
	Establishment of a Daycare	Number of day care centers	0	1	Progress reports	Quarterly	Directorate of Gender	Quarterly
	Establishing of Gender Based Violence Centre	Number of centres established	0	1	Progress reports	Quarterly	Directorate of Gender	Quarterly
Youth Affairs	Youth ICT and talent development hub	No of hubs established	0	1	Progress reports	Quarterly	Directorate of Gender	Quarterly
	Wezesha vijana program	No of youth groups empowered	20	50 groups	Progress reports	Quarterly	Directorate of Gender	Quarterly
	Capacity Building	No of people trained	50	200 groups	Progress reports	Quarterly	Directorate of Gender	Quarterly
	Revolving fund	No. of groups and individuals benefitted	0	400 groups	Progress reports	Quarterly	Directorate of Gender	Quarterly
People Living with Disabilities	Integrated vocational training and production centre (Kamiigua integrated)	One complex structure constructed and fully equipped	0	1	Progress reports	Quarterly	Directorate of Gender	Quarterly

		No. of graduates						
	Assistive devices	No of assistive devices procured No of beneficiaries	30	100	Progress reports	Quarterly	Directorate of PWD	Quarterly
	Baseline survey profiling and documentation of PWDs and their social groups	No. of PWDS registered and documented	300	700	Progress reports	Quarterly	Directorate of PWD	Quarterly
	Promotion Parasport	No. of para-events	0	2	Progress reports	Quarterly	Directorate of PWD	Quarterly
	Paying Social Health Insurance Fund to low income PWD households	Universal Health coverage for vulnerable PWDs	0	1000	Progress reports	Quarterly	Directorate of PWD	Quarterly
SPORTS, CULTURE AND SOCIAL SERVICES								
Program Name:	Sports development							
Objective:	Promotion and development of sport talents							
Outcome:	Improved sporting standards through training and improvement of sports infrastructure							
Sub-Program	**Output**	**Performance Indicators**	**Baseline**	**Target**	**Data Source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequency**
Stadia upgrading	Upgraded stadia	Number of Improved stadia	1	1	Progress reports	Quarterly	Directorate of Sports	Quarterly
Sports equipment	Purchased sports equipment	Number of clubs issued with uniforms	200	350	Progress reports	Quarterly	Directorate of Sports	Quarterly
County tournaments (Soccer and Volleyball)	Tournaments held	Number of championships held	1	2	Progress reports	Quarterly	Directorate of Sports	Quarterly
	Participate in inter-county games	No of tournaments participated	1	1	Progress reports	Quarterly	Directorate of Sports	Quarterly
Emerging sports (skating, Kabadii, martial art, darts)	Tournaments held	Number of Tournaments held	1	4	Progress reports	Quarterly	Directorate of Sports	Quarterly

Racquets games	Tournaments held	Number of Tournaments held	0	1	Progress reports	Quarterly	Directorate of Sports	Quarterly
Training of sportsmen	Trained sportsmen	No of coaches, officials and referees and staff trained	0	50	Progress reports	Quarterly	Directorate of Sports	Quarterly
Water Sports	Water sports held	List of participants	0	3	Progress reports	Quarterly	Directorate of Sports	Quarterly
County Athletics	County marathons held	Number of marathons held	1	3	Progress reports	Quarterly	Directorate of Sports	Quarterly
Program Name:	Control and campaign against drug and substance abuse							
Objective:	To control and minimize alcohol and substance use							
Outcome:	A healthy society with responsible persons Well informed community about alcohol and drug abuse							
Sub-Program	**Output**	**Performance Indicators**	**Baseline**	**Target**	**Data Source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequency**
Training on alcohol, drug and substance use	Well informed women	Number of women trained	5	100	Progress reports	Quarterly	Directorate of Alcohol Control	Quarterly
	Well informed men	Number of men trained	5	100	Progress reports	Quarterly	Directorate of Alcohol Control	Quarterly
Campaign and advocacy against alcohol, drug and substances use	Will informed society	Number of campaigns held	4	20	Progress reports	Quarterly	Directorate of Alcohol Control	Quarterly
Addicts rehabilitation	Construction of rehab centre	Number of rehab centres constructed	0	1	Progress reports	Quarterly	Directorate of Alcohol Control	Quarterly
	Rehabilitated drug addicts	Number of addicts rehabilitated	13	50	Progress reports	Quarterly	Directorate of Alcohol Control	Quarterly
Inspection of alcohol outlets	Inspected and approved alcohol outlets	Number of outlets inspected, approved and differed	1,400	2,200	Progress reports	Quarterly	Directorate of Alcohol Control	Quarterly

Program Name:	Children Services							
Objective:	Improve Kianyaga Children Home							
Outcome:	Improved children home							
Sub-Program	**Output**	**Performance Indicators**	**Baseline**	**Target**	**Data Source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequency**
Child rehabilitation and custody	Rehabilitated children	Number of children rehabilitated and re-integrated	8	5	Progress reports	Quarterly	Directorate of Children	Quarterly
Feeding program	Healthy children	Number of children fed	45	45	Progress reports	Quarterly	Directorate of Children	Quarterly
Education programme	Children educated up to high school level	No of students joining high school	4	4	Progress reports	Quarterly	Directorate of Children	Quarterly
Repair and painting	Refurbished structures	Repair of floor, walls and ceiling done.	0	4	Progress reports	Quarterly	Directorate of Children	Quarterly
Purchase of linen and clothing	Linen and clothes bought	Number of linen and clothes purchased	45	45	Progress reports	Quarterly	Directorate of Children	Quarterly
Program Name:	Preservation and promotion of cultural heritage							
Objective:	Documentation and promotion of culture							
Outcome:	Preserved and well documented cultural sites and traditional expressions							
Sub-Program	**Output**	**Performance Indicators**	**Baseline**	**Target**	**Data Source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequency**
Preservation and promotion of cultural heritage	Preserved cultural heritage centres	Number of cultural centres established	-	1	Progress reports	Quarterly	Directorate of Culture and social services	Quarterly
	Documented and preserved cultural sites	Number of documented and preserved cultural sites	-	6	Progress reports	Quarterly	Directorate of Culture and social services	Quarterly
Social Services	Construction of Social Halls	Number of Social halls constructed	-	2	Progress reports	Quarterly	Directorate of Culture and social services	Quarterly

Support home craft industries	Women trained	Number of women trained	-	500	Progress reports	Quarterly	Directorate of Culture and social services	Quarterly
	Men trained	Number of men trained	-	500	Progress reports	Quarterly	Directorate of Culture and social services	Quarterly
	Tools purchased	Number of tools provided	-	200	Progress reports	Quarterly	Directorate of Culture and social services	Quarterly