

EMBU COUNTY GOVERNMENT



FINANCE & ECONOMIC PLANNING

AMENDED ANNUAL DEVELOPMENT PLAN

2016/2017

UNLOCKING THE POTENTIAL FOR EQUITABLE WEALTH AND EMPLOYMENT
CREATION

EXECUTIVE SUMMARY

The 2016/17 County Annual Development Plan is the second to be prepared by the Embu County Government. It sets out the County's priority programmes to be implemented in the Financial Year 2016/2017 under the Medium Term Expenditure Framework. The plan covers the following broad strategic priority areas:

- i. Infrastructure development (Tarmacking of major roads and maintenance of feeder and access roads)
- ii. Investing in Agricultural transformation and food security (Modernization of agricultural farming techniques and Value addition)
- iii. Investing in quality, affordable and accessible health care (i.e. preventative, curative and rehabilitation health care services through modernization of Health facilities in the County).
- iv. Water (Provision of clean piped water for drinking as well as construction of dams and drip water systems for irrigation farming).
- v. Education (ECD educational infrastructure development)
- vi. Tourism (Opening up of a tourism circuit in Mt. Kenya region and development of infrastructure in Mwea Game Reserve)
- vii. Trade, Investment and Industries (Modernizing and expanding markets throughout the county and creating a conducive environment suitable for trading, investing and for industrialization).
- viii. Youth and Women Economic Empowerment (Installing essential skills to youth in youth polytechnic and availing interest free loan to youth and women in business or in investment ventures).

In order to achieve the county government's development agenda, the implementing departments within the County Sectors will have to allocate resources to high impact projects and programmes that will stimulate economic growth and hence contribute to sustainable socio-economic development. The proposed priority programmes contained in the 2016/17 Annual Development Plan are therefore intended to meet the respective sectoral goals and objectives which in turn are consistent with the aspirations of our County Integrated Development Plan (2013-2017).

LEGAL BASIS

The Annual Development Plan 2016/2017 for Embu County is a major milestone that seeks to highlight county development priorities. The Plan 2016/2017 was prepared in line with the Public Finance Management Act 2012 under **section 126 (1)** which states that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution which includes:

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

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CHAPTER ONE: COUNTY BACKGROUND INFORMATION

1.1 INTRODUCTION

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

Embu County depicts two distinct areas with different agro-climatic and natural characteristics. The upper area around Mount Kenya consists of Runyenjes and Manyatta constituencies, while the lower part consists of Mbeere North and Mbeere South constituencies. The county is traversed by road B6 (Makutano -Meru), which is the major transport spine and passes through major urban centres in the county such as Embu and Runyenjes.

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

The 2009 Population and Housing Census recorded a population of 516,212 persons for Embu County consisting of 254,303 males and 261,909 females. This population is projected to rise to 545,947 in 2013:561446 persons in 2015 and 577,390 persons in 2017 at population growth rate of 1.4% per annum.

1.2 DEMOGRAPHIC FEATURES

1.2.1 Population Size and Composition

The population of Embu County is estimated to be 545,947 people comprising of 268,952 males and 276,995 females as at 2013. It is projected to rise to 561,446, by 2015 and 577,390 by 2017 at a population growth rate of 1.4% per annum.

Population Distribution by Ward

Table 1 below shows the population projections per ward. The most densely populated ward as per the 2009 census results was Kirimari Ward with 1364 persons per square kilometre in 2009, followed by Central Ward, with 752 persons per square kilometre. The least densely populated wards are Makima and Kiambere with 62 and 52 persons per square kilometre respectively.

Table 1: Population Distribution by Ward

CONSTITUENCY	COUNTY WARD	Male	Female	Total	Households	Area in sq Km.	Density
MANYATTA	RUGURU- NGANDORI KITHIMU	13,517	14,408	27,925	7,344	42.9	651
	NGINDA	9,329	9,670	18,999	4,769	46.7	407
	MBETI NORTH	14,163	14,348	28,511	7,176	43.7	652
	KIRIMARI	16,746	16,722	33,468	9,618	52.6	636
	GATURI SOUTH	15,599	16,586	32,185	10,344	23.6	1364
	GATURI NORTH	6,719	6,825	13,544	3,466	22.1	613
RUNYENJES	GATURI NORTH	11,923	12,475	24,398	6,410	37.5	651
	KAGAARI SOUTH	10,223	10,203	20,426	5,170	78.3	261
	CENTRAL	11,588	12,012	23,600	6,398	31.4	752
	KAGAARI NORTH	12,126	12,826	24,952	6,599	43.8	570
	KYENI NORTH	10,380	11,166	21,546	5,670	29.2	738
	KYENI SOUTH	13,730	13,708	27,438	7,174	71.2	385
MBEERE SOUTH	MWEA	14,904	15,213	30,117	7,334	172.7	174
	MAKIMA	10,841	10,450	21,291	4,896	342.3	62
	MBETI SOUTH	15,269	14,310	29,579	7,308	255.2	116
	MAVURIA	17,242	16,897	34,139	7,637	264.4	129
	KIAMBERE	7,268	7,791	15,059	3,406	287.0	52
MBEERE NORTH	NTHAWA	13,467	13,258	26,725	6,755	136.4	196
	MUMINJI	7,942	8,786	16,728	3,892	224.8	74
	EVURORE	21,327	24,255	45,582	10,317	409.9	111
	MT. KENYA FOREST					202.8	
	TOTAL	254,303	261,909	516,212	131,683	2818.5	183

Source: KNBS, Population and Housing Census, 2009

CHAPTER 2: RESPONSE TO CHANGING ECONOMIC AND FINANCIAL ENVIRONMENT

2.1 OVERVIEW

Generally the Kenyan economy faces a range of challenges as the projected annual growth of 10% expected to lead to sustainable development has not been achieved due to a number of reasons including failure to meet the targeted annual investment growth. This coupled with the need to implement the Constitution and kick start an expansive devolution exercise has squeezed the national government resources.

The 2016/2017 Planning Framework aims at striking an appropriate balance between stimulating economic growth at the County and a balanced fiscal policy. It stresses prudent fiscal policy to reinforce County Government's commitment to responsible financial management practices. The Public Finance Management Act 2012 sets a minimum of thirty percent (30%) of total expenditure as the budget which should be set aside for development expenditure in the medium term. The County Government is expected to meet this threshold even with the soaring wage bill that consumes nearly half of the total county budget. This however will affect the ability of the county government to raise development expenditure beyond the thirty percent mark.

The medium term forecast for the county economy is for sustained growth. The county's productivity is expected to expand underpinned by continued good performance across all sectors of the county's economy. A stable macroeconomic environment will be a huge incentive to the continued economic growth of the county. The projected growth assumes normal weather pattern during the year. Reforms being undertaken by the national government in areas such as security, governance and justice will help in improving investor confidence contributing to increased investments in the county. Inflation is expected to be maintained at a single digit level reflecting implementation of a prudent monetary policy and easing of both food and oil prices even though the shilling has been weakening against the dollar.

The need for improved service delivery and implementation of development programmes results in increased expenditure demands which requires a corresponding increase in revenue base. The county plans to meet this through efficient collection methods, widening of revenue base, and applying reasonable revenue rates. It is therefore imperative to reform and modernize the revenue regimes to ensure stability of revenue effort, while at the same time continuing to

restructure expenditure systems to ensure efficiency and create fiscal space required to fund priority programmes on sustainable basis. There is also need to refocus expenditure from recurrent to development so as to create fiscal space, which is obviously important for infrastructure development, where large gaps already remain.

In the wake of the various economic challenges, there is need to exercise strict fiscal discipline while focusing on areas that will ignite the economic potential of our county. This calls for support of the productive and wealth generating sectors of the economy while at the same time strengthening investment in economic infrastructure for sustainable long term growth. The county will thus focus on strengthening the unique potential it is endowed with to stimulate economic growth and development across all sectors.

The limited resources will require developing a priority list of programmes and projects to be implemented within the available resource envelop. This should be followed by mechanisms to ensure strict adherence to the plan and delivery of the same. Developing a list of priority programmes and projects calls for tradeoffs with implementation of some important programmes being postponed to allow the completion of others. There is also need for investment in key capital projects that have a potential to improve revenue generation in the medium term as well as create employment in the county.

CHAPTER 3: DEVELOPMENT PRIORITIES

3.1 AGRICULTURE & IRRIGATION, LIVESTOCK, FISHERIES AND CO-OPERATIVE DEVELOPMENT

3.1.1 PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)
Programme 1: Administrative Support Services			
Outcome: Enhanced quality of service delivered achieved through continuous capacity building			
General Administration and Support Services	Chief Officer	Enhanced capacity of officer and quality of service delivered	Percentage rating in efficiency and effectiveness on service delivery
Policy frameworks reviewed and developed		Policy Domesticated	Number of policy domesticated
Programme 2: Crop Development and Management			
Outcome: Increased agricultural productivity			
Irrigation and civil works	Dept. of Agric.	Increased hectare under irrigation	No. of hectare under irrigation
Agriculture Extension Services	Dept. of Agric	Farmers trained on appropriate technologies	Number of farmers trained on appropriate technologies
Promotion of technology	Dept. of Agric	Appropriate agricultural technologies adapted and disseminated	Number of technologies promoted and adopted
Programme 3: Agribusiness and Information Management			
Outcome: Sustained growth through market, information dissemination and value addition			
Agribusiness and Market Development	Dept. of Agric	Functional grain storage facility	No. of completed and functional storage facility
Livestock Products Value Addition and Marketing	Dept. of Livestock	Improved food safety and animal products	Number of slaughter houses Rehabilitated and Renovated No. of milk cooler installed
Programme 4: Livestock Resources Management and Development			
Outcome: Improved performance of the livestock industry			
Livestock productivity	Dept. of Livestock	Farmers trained on appropriate technologies	Number of farmers trained on appropriate technologies
Value chain development	Dept. of Livestock	Value chains developed and upgraded	Number of value chains upgraded
Programme 5: Fisheries Development			
Outcome: Sustained food security, employment and wealth creation and poverty reduction.			
Promotion of fish production	Dept. of Fisheries	Functional Trout fish hatchery and farms	No. of functional Trout fish Hatchery

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)
			and Farms
	Dept. of Fisheries	Fish ponds established	No. of fish ponds established
Programme 6: Cooperative Development & Management			
Outcome: Sustained food security, employment and wealth creation and poverty reduction.			
Capacity development in value addition		Enhanced capacity building for value addition and marketing access	Number of cooperative organizations strengthened and trained.

3.1.2 PROGRAMMES

Ward	Strategic Intervention	Location	Performance Indicators
Runyenjes Central	Gitare-Mbiruri irrigation project	Gitare/Mbiruri	No. of households with irrigation water
	Gikuuri-Kigaa irrigation scheme	Kigaa/ Gikuuri	No. of households with irrigation water
	Construction of modern banana buying centers with cooling facilities	Gichiche	No. of modern banana buying center constructed
	Creation of a livestock market	Gichiche/Mwenendega	No. of livestock markets
	Gichiche-Mwenendega irrigation scheme	Gichiche/Mwenendega	No. of households with irrigation water
	Construction of slaughter house	Runyenjes town	No. of slaughter houses constructed
Evurore	Construction of an irrigation scheme in Kiangombe, to cater for Ciangera, Kiamtenge, Kogazi, Muthatara and Ntigirari, Kigwambiti, Kabugua, Ngoce to Kiambere.	Kiangombe	No. of households with irrigation water
	-Mlachaki irrigation schemes	Mlachaki	No. of households with irrigation water
	-Kiambindu irrigation scheme	Kiambindu,	No. of households with irrigation water
Gaturi North	Kavutiri irrigation water scheme	Kavutiri	No. of households with irrigation water
	Makengi /Kianjuki /Kevote irrigation scheme	Makengi /Kianjuki /Kevote	No. of households with irrigation water
Gaturi South	Expanding of Gatene water irrigation project to cover Ninda, Nembure, Tenda and Gatunduri.	Ninda, Nembure, Tenda and Gatunduri.	No. of households with irrigation water
	Provision of a common market for bananas in Nembure	Nembure	No. of banana markets constructed
Kagaari North	Irrigation water project	Kagaari ward	No. of households with irrigation water
	Provision of subsidised greenhouses	Kagaari ward	No. of greenhouses constructed

Ward	Strategic Intervention	Location	Performance Indicators
Kagaari South	Mango processing plant	Karurumo	No. of mango processing plants constructed
	Macadamia factory	Ena	No. of macadamia factories established
	Construction of cereal stores	Ugweri	No. of cereal stores constructed
Kiambere	Pumped water from Kiambere dam to Kiambere Hills For irrigation.	Kiambere	No. of households with irrigation water
	Cereals processing plant and store in Mutuobare to reduce wastage.	Mutuobare	No. of cereal processing plants established
	Provision of piped water from Gitaru and Kamburu dams to cover the whole ward.	Ward wide	No. of households with piped water
	Honey processing machine at Kiambere to enhance value addition.	Kiambere	No. of honey processing machines installed
	Construction of a livestock market at Karura.	Karura	No. of livestock markets constructed
Kirimari	Irrigation water projects based Kathangari.	Kathangari	No. of households with irrigation water
	Fish farming revival of fish ponds project under economic stimulus.	Entire Ward	No. of fish ponds revived
	Development of greenhouses	Entire ward	No. of greenhouses established
Kithimu	Kithimu irrigation water scheme (New Kithimu)	Kithimu	No. of households with irrigation water
	Kithegi irrigation water scheme	Kithegi	No. of households with irrigation water
	Ena river irrigation water scheme	Ena	No. of households with irrigation water
	Construction of a grain store /silo	Kithimu	No. of grain stores established
Kyeni South	Construction of a cereals store	Karurumo	No. of cereal stores established
Makima	Construct a cereal store	Makima	No. of cereal stores established
	Construct slaughter house	Makima	No. of slaughter houses established
	Construction of clutch	Mbondoni	No. of clutches constructed
Mavuria	Irrigation – development of irrigation farm.	Kithunthiri	No. of households with irrigation water
	Establishment of seedlings (tree nursery)	Gichochu	No. of tree nurseries established
Mbeti North	Extension of piped irrigation water	Kamiu – Kavanga water project	No. of households with irrigation water
		Kambo – kimangaru	No. of households with irrigation water

Ward	Strategic Intervention	Location	Performance Indicators
		Itabua - muthatari	No. of households with irrigation water
	Construction of a milk cooling plant in Kamiu to improve and motivate farmers.	Kamiu	No. of milk cooling plants established
Mbeti South	Gachoka Irrigation scheme	Gachoka	No. of households with irrigation water
	Erection of Gabions along itabua-Ivarua streams; Gatata-Ngiciri; Gatarathi-Itabua and Gwa kagau-Ivinge;	Gachoka	No. of gabions erected
	Access to fish liners and fingerlings	Gachoka	No. of fish liners supplied; No. of fingerlings supplied
Muminji	Develop a strong irrigation scheme drawing its water from the rivers flowing from mountain Kenya to cover the greater parts of muminji ward.	The whole ward	No. of households with irrigation water
	Construction of four larger dams	Kiairini Dams, Kiangombe Dam, Ndenderu Dam	No. of dams constructed
	Establish a storage facility for all cereals and agricultural produce in the ward	Kathanje or Gangara where public land will be available	No. of storage facilities established
Mwea	Construction of a silo at Mbonzuki market	Gategi	No. of silos established
	Renovate existing cattle dips	Gategi/Wachoro	No. of cattle dips renovated
Nginda	Provide water for irrigation by expanding Kibugu-Nginda giant water project.	Nginda	No. of households with irrigation water
	Provide coffee and tea factories in Karau to enhance value addition and reduce costs and wastage of resources brought by transportation.	Karau	No. of coffee factories established; No. of tea factories established;
Nthawa	Completion of Cereal store	Siakago town	No. of cereal stores completed
	Provision of irrigation water	All sub locations	No. of households with irrigation water
	Bee keeping programme	All sub location	No. of bee keeping farms supported
Ruguru Ngandori	Building of water tanks. Revival of Runga Irrigation Water Project	Muthigi	No. of households with irrigation water
	Revival of Fishing project	Manyatta	No. of fish ponds revived
	Introduction of Bee Keeping Project	Manyatta	No. of bee hives farms supported

3.2 HEALTH

3.2.1 PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)
Programme 1: Curative Health Services			
Outcome: Improved health status of the individual, family and community			
Primary Healthcare	All Health Facilities	Access to Primary Healthcare	No. of functional Primary Healthcare facilities in the county
			No. of health personnel per population:
		Health supplies and consumables	% of days the health supplies and consumables are available
Programme 2: Preventive and Promotive Health Services			
Outcome: Improved hospitals infrastructure and strengthened human resource capacity			
Health Promotion and Disease Control	Health Department	Capacity building of health workers strengthened	% of health workers trained
		Exclusive breastfeeding at 6 months	% of babies on exclusive breastfeeding
		Increased number of immunized children	% of children immunized
		Availability of family planning commodities, condoms.	% of days in a year the family planning commodities, condoms are available
		Commemoration of various health world days	No. of World health days commemorated
	County Diseases Surveillance Unit	Increased case detection and response	% of cases detected and investigated
	Community Health Coordinators	Increased No. of functional community units established	No. of community health units established
Programme 3: General Administration Planning and Support Services			
Outcome: Improved service delivery and supportive functions to departments under the health sector			
General Administration Services	Chief Officer and Technical Services	Improved services that enhances customer satisfaction	% rating in efficiency and effectiveness in relation to service delivery

3.2.2 PROGRAMMES

Ward	Strategic Intervention/Project	Location	Performance Indicators
Evurore	Equipping of Ishiara district hospital with adequate modern equipment	Ishiara	No. of equipment purchased and installed
	Completion of Kiamachaki Kango Dispensary		No. of dispensaries completed
Gaturi North	Completion of Itonguri dispensary	Itonguri	No. of dispensaries completed
	Upgrading and equipping Muchagori dispensary	Muchagori/Kavutiri	No. of dispensaries upgraded
	Completion of Kevote market dispensary	Kevote	No. of dispensaries completed
Gaturi South	Upgrading of Nembure Health centers to a level three hospital	Nembure	No. of dispensaries upgraded
	Equipping of Karurina dispensary with better and adequate modern equipment.	Karurina	No. of equipment delivered and fully installed
Kagaari North	Construction and equipping of laboratory at Mugui dispensary	Mugui	No. of laboratories constructed and equipped
Kagaari South	Upgrading Ugweri dispensary	Ugweri	No. of dispensaries upgraded
	Construction of laboratory at Kavangua dispensary	Kavangua	No. of laboratories constructed and equipped
	Completion of maternity ward at Ndumari dispensary	Ndumari	No. of maternity wards completed
	Construction of a staff house in Ena dispensary	Ena	No. of staff houses constructed
	Construction of a perimeter wall Ena dispensary	Ena	No. of Meters of the wall constructed
	Construction and equipping a maternity ward	Ena	No. of maternity wards constructed
Kiambere	Construction of a dispensaries in Gwakarigu, Gitunati	Gwakarigu, Gitunati	No. of dispensaries constructed
Kirimari	Decongesting the general hospital by improving dispensaries i.e Dallas, Kangaru, Kathangari	Dallas, Kangaru, Kathangari	No. of dispensaries improved
Kithimu	Upgrading of Kithimu health center to sub-county hospital	Kithimu	No. of health facilities improved
	Completion of kithegi dispensary	Kithegi	No. of dispensaries completed
Kyeni North	Construction of maternity ward at Mufu Dispensary	Mufu	No. of maternity wards constructed
	Provision of laboratory equipment at Njeruri Dispensary	Kathaari	No. of equipment purchased and installed
	Expansion of Njeruri Dispensary	Gatumbi/Njeruri	No. of dispensaries expanded
Kyeni South	Construction of a mortuary in	Karurumo	No. of mortuaries

Ward	Strategic Intervention/Project	Location	Performance Indicators
	Karurumo rural health centre and completion of the male ward.		constructed; No. of male wards completed
	Upgrading of Karurumo rural health centre to a level four hospital	Karurumo	No. of health centres upgraded
Makima	Upgrading of Mbondoni dispensary to health facility	Mbondoni	No. of health centres upgraded
	Completion of maternity ward at Makima dispensary	Makima	No. of maternity wards constructed
	Completion of staff house at Mulukusi dispensary	Makima	No. of staff houses completed
	Construction of new health facilities	Gikuru, Kambiti, Kanyonga, Baraka Kamwacho	No. of health facilities constructed
Mavuria	Upgrading and equipping of mortuary at Kiritiri dispensary	Kiritiri Mavuria	No. of dispensaries upgraded; No. of mortuaries equipped;
	Upgrading of Machanga, Kabuguri, and Kirathe dispensaries to health centres.	Machanga Kabuguri Kirathe	No. of dispensaries upgraded
Mbeti North	Construction of a health centre at Kimangaru	Kimangaru	No. of health centres constructed
	Completion of Karurina Dispensary	Karurina	No. of dispensaries completed
	Construction of Itabua dispensary	Itabua	No. of dispensaries constructed
	Equipping of Prisons/Majimbo and Gatondo dispensaries	Prisons / Majimbo Gatondo	No. of dispensaries fully equipped
Mbeti South	Improve the Embu-Mbeere hospice	Don-Bosco	No. of hospices improved
	Completion of Nthangathiri health center	Gachoka	No. of health centers completed
	Construction of maternity wing at Mbita dispensary	Mbita	No. of maternity wings constructed
	Construction of a dispensary at Kanugu-Minuri-Ngima chiefs area	Mbita	No. of dispensaries constructed
	Upgrading and equipping of Nganduri / Gachuriri and Kamunyunge dispensary to a health center	Kirima /Gachuriri	No. of dispensaries upgraded
	Equipping of Kiamuringa dispensary	Kiamuringa	No. of equipment purchased and installed
Muminji	Construct medical staff houses at Kathanje;	Kathanje	No. of staff houses constructed
	Construct a maternity wing at Kathanje health centre	Kathanje	No. of maternity wings constructed

Ward	Strategic Intervention/Project	Location	Performance Indicators
	Establish a laboratory facility at Kathanje health centre	Kathanje	No. of laboratories established
	Establish Eye Nose and throat, Dental service and a physio Kathanje H.C	Kathanje	No. of specialized services offered
Mwea	Upgrade of Gategi and Mbonzuki health center to sub-district hospital	Gategi, Mbonzuki	No. of dispensaries upgraded
	Completion of Kasioni Dispensary	Kasioni	No. of dispensaries completed
	Completion of Mortuary at Karaba health center	Karaba	No. of mortuary constructed.
	Upgrade of Wachoro dispensary to Health center	Wachoro	No of services offered
Nginda	Upgrading of Kathangariri dispensary to a health centre	Kathangariri	No of facilities upgraded
	Completion of the stalled maternity Wing and Drug Store	Kathangariri	No. of stalled maternity wings completed; No. of drug stores completed
	Improvement of Karau Health centre, Construction of a theatre complete modern equipment.	Karau	No of equipment supplied; No of theatres constructed
Nthawa	Construction of dispensary at Kwanduambogo Dispensary	Kwanduambogo	No of dispensaries constructed
	Siakago Level 4 to be equipped with Operational theatre Dental services Expansion of a modern laboratory Upgrading of X-ray services ENT facility Expansion and improvement of mortuary services Expansion and upgrading of maternity Facility	Siakago	No. of operational theatres constructed; No. of modern laboratories constructed;
	Construction of dispensary, staff houses, latrines, lighting and equipping the facility	Kathanje dispensary	No of dispensaries constructed No of staff houses constructed;
	Upgrading of health facility with a Maternity wing and wards.	Kianamu and Kune Dispensary	No. of health facilities upgraded
Ruguru Ngandori	Kairuri to be upgraded to level 4	Kairuri	
	Construction of a drug store, Maternity and Incinerator	Kairuri/Kiriari	No of drug store Constructed; No of Maternity wings

Ward	Strategic Intervention/Project	Location	Performance Indicators
			constructed; No. of incinerators constructed
Runyenjes Central	Completion of theatre Purchase of a generator	Gitare/Mbiruri	No of theatres constructed; No of Generators Purchased

3.3 INFRASTRUCTURE, PUBLIC WORKS, HOUSING AND ENERGY

3.3.1 PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Performance Indicators
Programme 1: General Administration, Planning and Support Services			
Outcome: Enhanced quality of service delivered achieved through continuous capacity building			
General Administration Services	Headquarters Administrative Services	Improved services that enhances customer satisfaction	% rating in efficiency and effectiveness in relation to service delivery
Programme 2: Road Transport			
Outcome: Improved road network in the county			
Rural Roads Improvement and Maintenance Services	Roads Department	Roads management Roads and bridges designed	No. of Km of roads maintained No of bridges maintained
Programme 3: Housing Development and services			
Outcome: Improved housing units in the county			
Public Works and Quality Control Services	Public works unit	Administration ion and supervision of public works services	No of project designs prepared
Housing Services	Housing and estates unit	Development of housing infrastructure	No of houses managed

3.3.2 PROGRAMMES

Ward	Strategic Intervention/Project	Location	Performance Indicators
Evourure	Opening of new feeder roads in: -Kagaari,Kibure slopes through Kahu to Gekou -Kamumu,Gachuriri through Ngunyuma, Uvarise	Ward wide	No. of Km of feeder roads opened
	Grading of feeder roads; -Ishiara, Murangu, Gekou road -Ntigirani, Muthantara road -Kyathenge, Iriira road -Ciathari, Ciagitatha road -Kambungu, Kigwambithi road -Minimax, Kamuthigo road	Ward wide	No. of Km of feeder roads graded
	Provision of security lights in Ishiara market		No. of security lights installed
	Construction of a bridge in Ena along Rwamunga , Ena road	Rwamunga	No. of bridges constructed
	Construction of drifts in;	Kandegi, Kalie, Mwanja Mbiti, Thura	No. of drifts constructed
Gaturi North	Gicugu-Ngadori feeder road murraming	Itonguri	No. of Kms murramed
	Murraming of feeder roads	Itonguri	No. of Kms murramed

Ward	Strategic Intervention/Project	Location	Performance Indicators
	from one plot to another		
	Flood lights within the Itonguri market	Itonguri	No. of flood lights installed
	Street lighting in Kavutiri market	Kavutiri	No. of street lights installed and operational
	Murraming of the feeder roads in kavutiri	Kavutiri	No. of Km murramed
	Murraming of Mucagori – Karuga road	Makengi /Kianjuki /Kevote	No. of Km murramed
	Murraming of Muva-Gecengi –Karitirigacego-Kamugere road	Makengi /Kianjuki /Kevote	No. of Km murramed
	Construction of bridges at Kirurumwe, Ngaindethia and Gituri	Makengi /Kianjuki /Kevote	No. of bridges constructed
Kagaari North	Grading and gravelling	Mukuuri-kanja-munyutu- ngorova Kanja- mbuinjeru- Kararitiri Mukuuri- Kianjokoma Kianyingi-kithiruri Kanja-kithiga kiiru Kanja- ndamunge	No. of Kms graded/graveled
Kagaari South	Speed bumps	Ugweri- Karurumo road	No. of speed bumps erected
	Bypass road	Kawanjara- karurumo	No. of Kms of bypass constructed
	Grading and gravelling	Murangiri-muregwa Ugweri-kaamwana- kivaa Kangogo-gichera Ithathasiakago Macumo- kanduri	No. of Kms graded/graveled
	Bridges	Maruwari-ivararu Macumo-kathugu Ugweri-muregwa Ena-kavangua	No. of bridges constructed
Kiambere	Grading of feeder roads; -Mukamere Sacco road -from new site Kiambere centre via Karigiri to Gacabari primary -from through Miko via Miko, Thura river to Kirii -from Mutuobare via Kamira to Kiromboko -from Kamira, Gatele to Riachina. -from Mitumbi to Katheri	Ward Wide	No. of Kms of feeder roads graded

Ward	Strategic Intervention/Project	Location	Performance Indicators
	-from Kiruririto via Kathigirari to Kiambere		
Kithimu	Murraming of Rukira – Igumo – Gakui road ,Kinyoro – Rukira road and Kamuthatha – Kithangari road	Ena	No. of Kms of road murramed
	Construction of Kimbu bridge , Gwa Karanja - Rukira bridge and Kasutheri – Kithangari bridge	Ena	No. of bridges constructed
	Drift at Kithegi – Giakawa road and Ndatu – Riandu road	Kithegi	No. of drifts constructed
	Murraming of Kenendu Njue – Giakawa road and Njue – Kamue – Gitumbi road	Kithegi	No. of Kms of road murramed
	Construction of Ndatu street light	Ndatu	No. of street lights installed
	Murraming and Widening of Nduva – Kambo road and Kithimu – Ngenge road	Kithimu	No. of Kms of road murramed
Kyeni North	Maintenance of the existing rural and access roads	Mufu	No. of Kms of road murramed
	Reclaim access roads which have been utilized by the community	Mufu	No. of Kms of access roads accessed
Kyeni South	Grading of feeder roads; -Murari through kwa njembe to Kariru road -Kagumori through Katheta to Gakwegori road -Kwambugua through Kathunguri to Kamwiti road -Karurumo through Kabeti to Kathuguri road -Murari to Kibai road -Kithithe to Giconge road		No. of Kms of feeder roads graded
Makima	Grading and gravelling of roads	Ngeca- Makima- Gakundu makima-Kitololoni- Mbondoni mashamba- ngeca makima-katharane mbondoni- ngarariga-mashamba	No. of Kms of roads graded/gravelled
	Drifts and bridges	mungetho Ivirigo Gituri Katharane Makima urua	No. of drifts constructed; No. of bridges constructed;
	Construction of drainage channels	Makima market	No. of Kms of town roads murramed

Ward	Strategic Intervention/Project	Location	Performance Indicators
	-Murraming of town roads		
	Construct a bridge at Thura river. Murraming	Kavondori – Thura road	No. of bridges constructed
Mavuria	Murraming	Kimangaru – Karuagi – kwaGacanja road Kimbauri – mwanawagiti road Kamui – Iveche - kangaru Karurina – kithimu Karurina – Gakuregeni Works – slaughter road Kimandu – Kathuru road Kamui – Spring Valley Road Itabua – Nduva road Macadamia – karurina Kimangaru – kambo village	No. of Kms. of road murramed
Mbeti North	Murraming	NCBP – GTI road Prisons – Ngomano Itabua pr. Sch – Gicegiri Itabua pr. Sch – Miangari Kangaru – Makathi – Karurina Makathi – kwamutheri – Gatunguri road Muthatari – kivwe road	No. of Kms. of road tarmacked
	Opening up of new roads	Gatondopri. Sch. – air strip	No. of Kms. of road opened up
Mbeti South	Kirie – Cieria – ngiiri - Graveling and construction of a bridge at Thura Opening of Kivue – Rwagori – Uvariri road Michegethiu – Nguthi – Kirie road – Opening and gravelling Graveling of Kabuguani – Kathaiye – Kitharu –Kirie road Construction of a bridge at Karambri/Ntharau Construction of a a drift along		No. of Kms. of road murammed No. of drifts constructed No. of bridges constructed

Ward	Strategic Intervention/Project	Location	Performance Indicators
	Kivue mbaruani road Construction of a bridge along Kivue Sec – Mwaikabarua Kirimani – Gikondi – Kavandori Road(Tarmack and bridge) Kabaci – michegethu – Kathany’a Road gravelling Kathanye – mianytiri road – Construction of a bridge at thura		
Muminji	Tarmack Gikunyari – karambari – kivue – ishiara road Kirie – Cieria – ngiiri - Graveling and construction of a bridge at Thura Opening of Kivue – Rwagori – Uvariri road Michegethiu – Nguthi – Kirie road – Opening and gravelling Graveling of Kabuguni – Kathaiye – Kitharu –Kirie road Construction of a bridge at Karambri/Ntharau	Ward Wide	No. of Kms. of road opened up; No. of Kms. of road tarmacked; No. of Kms. of road murramed; No. of drifts constructed; No. of bridges constructed;
	Construction of Gadhi road, Gategi-Kaseve - Mbonzuki road and Gategi-Koma-Mbonzuki road	Gategi	No. of Kms of road constructed
Mwea	Construction of a drift between malikini-Mbonzuki road	Malikini	No. of drifts constructed
	Installation of security lights in Gategi and Mbonzuki markets	Gategi	No. of security lights installed
	Murraming of Winpride-Kamweli road, Iriaitune-Maraya road and Iriaitune-Kwa Ngondi road	Wachoro	No. of Kms of road murramed
	Murraming of Wango-Malikini road, Malikini-Musingini-Kiangueni road, Maali-Riakanau road, Kilia-ngomola road and Nthingini-Muthithi road	Riakanau	No. of Kms. murramed
	Murraming of Karaba-Gitaraka, Karaba-Kilia, Kwa Musili-Maviani Yaka-kilia, Kikumini-Kaseveni-masinga dam and Kwa Kamusina roads	Karaba	No. of Kms. murramed
Nginda	Opening of Mount Kenya forest by tarmarking Rutune-Karimari route.	Ward wide	No. of Kms. of road tarmacked
Nthawa	Lighting the siakago market	Siakago	No. of flood lights installed

Ward	Strategic Intervention/Project	Location	Performance Indicators
	Modernize Siakago bus stage	Siakago	No. of parking spaces established
Ruguru Ngandori	Murraming of Kibugua, Mtetu Road	Kibugua	No. of Kms. of road murramed
	Kiunyu bridge (Kiriari-Rwere)	Kiunyu	No. of bridges constructed
	Kamathiaka bridge	Kamathiaka	No. of bridges constructed
	Grading of Kiriari Kairuri Road	Kiriari	No. of Kms. of road graded
	Murraming of Ngimari-Gicago-Mbukori Road	Gicago	No. of Kms. of road constructed
	Grading of Kithanje, Gacago Road	Manyatta	No. of Kms. of road graded
Runyenjes	Murraming of Mbiruri-Kathuriri-Kiringori-Gitari-Ena factory road	Gitare	No. of Kms. of road murramed
	Widening/Tarmacking Runyenjes town roads	Runyenjes Town	No. of Kms. of road tarmacked
	Tarmacking of Runyenjes town stage	Runyenjes Town	No. of Kms. of road tarmacked
	Murraming of Gikuuri road (Factory – KCC)	Gikuuri	No. of Kms. of road murramed
	Construction of Muthuari-Nthagaya bridge	Gikuuri	No. of bridges constructed
	Murraming of Kigaa-Gatinda road	Kigaa	No. of Kms. of road murramed
	Murramed of Gikuuri-Ngarari road	Gikuuri	No. of Kms. of road murramed
	Tarmacking of Runyenjes-Gichiche-Ugweri-Kiritiri road	Runyenjes	No. of Kms. of road
	Murraming of Runyenjes – Kigaa road	Runyenjes Kigaa	No. of Kms. of road murramed

3.4 TRADE, TOURISM, INVESTMENT AND INDUSTRIALIZATION

3.4.1 PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)
Programme 1: General Administration and Planning			
Outcome: Enhanced quality of service delivered achieved through continuous capacity building			
General Administration and Support Services	Chief officer	Enhanced capacity of officer and Quality of service delivered	Percentage rating in efficiency and effectiveness on service delivery
Programme 2: Trade Development			
Outcome: Increase volume of intra and extra county trade			
Capacity Development	Dept. of trade	Training of entrepreneurship and business development	Number of entrepreneurs trained
Loans Credit Programme	Chief officer	Loans disbursed under Joint loan Board Scheme	Amount of loan disbursed through loans programme
Weights and measures	Dept. of weights and measures	Weighing & Measuring Equipment's calibrated	Number of weighing and measuring equipment's calibrated
Programme 3: Industrial Development and Investment			
Outcome: Improved industrial technologies to create employment opportunities and eradicate poverty			
Investment promotion venture	Dept. of Investment	Increased number of domestic and foreign investors	number of domestic and foreign investors
Promotion of value addition	Dept. of industrialization	Value addition Processing unit established	Number of factories established
Programme 4: Tourism development and promotion			
Outcome: Increased number of tourists arrivals and earnings from tourism			
Tourism Infrastructure Development	Dept. of Tourism	Increased number of tourists arrivals and earnings from tourism	% increase in tourists arrivals and earnings from tourism
International and domestic Tourism Promotion & Marketing	Dept. of Tourism	To increase the number of bed nights occupancy and tourism revenues	% increase in bed nights occupancy and tourism revenues

3.4.2 PROGRAMMES

Ward	Strategic Intervention/Project	Location	Performance Indicators
Gaturi North	Construction of a modern market in Kavutiri	Kavutiri	No. of market stalls constructed
	Construction of boda boda shades	Kianjuki and Kevote	No. of bodaboda sheds constructed
	Construction of public toilet in itonguri market	Itonguri market	No. of public toilets established
Kagaari North	Fresh produce market	Ndamunge Kanja	No. of market stalls constructed
	Bodaboda sheds	All bodaboda stages	No. of bodaboda sheds constructed
Kagaari South	Construction of livestock market	Ugweri	No. of livestock markets constructed
	Completion of Ugweri fresh produce market	Ugweri	No. of market stalls constructed
	Construction of public toilets	Ugweri Ena kiringa	No. of public toilets established
Kirimari	Lighting of the Embu main market.	Embu town	No. of street lights installed;
	Lighting of the road from Makuti to Maguna andu. New market at Kathangari .near the cattle dip	Kathangari	No. of market stalls established
Kithimu	Construction of bodaboda shades	Kithimu	No. of bodaboda sheds established
Kyeni North	The community needs a spacious market Centre.	Mufu	No. of extra market stalls established
Makima	-Construction of food markets -construction of livestock markets -Construction of public toilets	Makima Mbondoni Makima market Mbondoni market	No. of food market stalls constructed; No. of livestock markets established; No. of public toilets established
Mavuria	Construction of mangoes processing plant at Kiritiri.	Kiritiri	No. of mango processing plants established;
Mbeti North	Construction of toilets and Fencing of market	Majimbo Market Kimangaru market	No. of toilets constructed; No. of metres of fence installed;
	Lighting of the market	Majimbo	No. floodlights installed
Mbeti South	Construction of bodaboda shades	Meka / Gachoka	No. of bodaboda sheds constructed;
Muminji	Establish a market for livestock at Kathanje Revive and elevate kathanje market	Kathanje	No. of livestock markets established; No. of market stalls established;

Ward	Strategic Intervention/Project	Location	Performance Indicators
Mwea	Introduction of a livestock market	Gategi/ Karaba	No. of livestock markets established;
	Construction of toilets in Gategi and Karaba markets	Gategi/ Karaba	No. of toilets constructed;
	Roofing Karaba market	Karaba	No. of iron sheets purchased;
	Installation of flood light at Karaba market	Karaba	No. of flood lights constructed
	Construction of new market in Koma	Gategi	No. of market stalls established
Nthawa	Tarmacking of siakago market	Siakago market	No. of market stalls established
Ruguru Ngandori	Expansion of existing Markets to accommodate more produce	Kiriari/Manyatta	No. of market stalls established
	Purchase of market land	Kiriari	No. of acres of land purchased;
	Establishment of Milk centres	Mukangu	No. of milk centres established
	Roofing of Manyatta Market	Manyatta	No. of iron sheets purchased/installed
	Construction of BodaBoda Shades	Manyatta, Kirigi, Kairuri, Mukangu	No. of bodaboda shades established
Runyenjes	Construction of a Modern market	Runyenjes town	No. of market stalls established
	Construction of disability friendly toilets	Runyenjes town	No. of disability friendly toilets constructed;
	Construction of bus stage toilets	Runyenjes town	No. of public toilets constructed;
	Construction of Shoe shine and boda boda shades	Runyenjes town	No. of shoeshine/ bodaboda shades constructed
	Boda boda shades and toilets construction	Gichiche/ Mwenendega	No. of bodaboda sheds/ toilets constructed

3.5 YOUTH EMPOWERMENT AND SPORTS

3.5.1 PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)
Programme 1: General Administration, Planning and Support Services			
Outcome: Enhanced quality of service delivered achieved through continuous capacity building			
Administration Planning and Support Services	Directorate of Youth Development services	Improved services that enhances customer satisfaction	% rating in efficiency and effectiveness in relation to service delivery
Programme 2: Youth Development and Empowerment Services			
Outcome: Development and empowerment of youth			
Youth Development and Empowerment Services	Directorate of Youth Development services	Trained Youth on Entrepreneurship	Number of Youth trained on Entrepreneurship
		Youth Empowerment Centers constructed	Number of Empowerment Centers completed and equipped
		Youth trained in leadership and life skills	Number of Youth trained
		Talented youth nurtured	Number of youth nurtured
Programme 3: Management and development of Sport and Sport facilities			
Outcome: Excellence in sports performance			
Community Sports programme	Sports Institute	Community Sports facilities developed and rehabilitated	Number of community sports facilities developed and rehabilitated
Sports administration and development	Sports Institute	Sportsmen and sportswomen awarded	Number of sportsmen and sportswomen awarded
		Youth trained on sports skills	Number of youth trained
		Referees and coaches trained	Number of coaches and referees trained

3.5.2 PROGRAMMES

Ward	Strategic Intervention/Project	Location	Performance Indicators
Gaturi North	Construction of a youth recreation center	Kavutiri	No. of youth recreation centres established
	Levelling of playgrounds	Kevote Itonguri and kavutiri	No. of playgrounds levelled
Gaturi South	Improvement of Nembure sports ground	Nembure	No. of sport facilities established
Kirimari	Completion of Embu stadium.	Embu town	No. of sports facilities fully established
Kyeni North	Leveling of fields/playing fields	Kathageri	No. of playing fields levelled
Kyeni South	Construction of a youth empowerment centre in Karurumo.	karurumo	No. of youth empowerments centres constructed
Makima	Improvement of playgrounds	All sublocations	No. of sport facilities established
	Construction of social empowerment centre	Makima	No of social empowerment centres constructed
Mavuria	Umau ground should be improved to a level of a stadium. Construction of community hall with enough facilities	UMAU ground	No. of sport facilities established No. of community halls constructed
Mbeti South	Completion of Gachoka sport ground	Gachoka	No. of sports facilities established
	Grading of Mbita primary school grounds and Kabururi	Mbita	No. of playgrounds graded/levelled
Muminji	Establish juakali shed and incubation centre for skills development	Kathanje and Gangara	No. of juakali/incubation centres established
	Construction of Social hall	Kathanje	No. of social halls constructed
Nthawa	Improvement and upgrading of Siakago stadium	Siakago stadium	No. of sports facilities established
Ruguru Ngandori	Expansion and equipping of Kanorori Youth Polytechnic	Kiriari	No. of facilities established
	Levelling of Kithunguriri playground	Kithunguriri	No. of playgrounds levelled
Runyenjes	Refurbishment of playground	Runyenjes town	No. of playgrounds levelled

3.6 LANDS, WATER, ENVIRONMENT AND NATURAL RESOURCES

3.6.1 PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)
Programme 1: General Administration, Planning and Support Services			
Outcome: Enhanced quality of service delivered achieved through continuous capacity building			
General Administration Services	Chief officer	Efficient delivery of departmental mandate	% rating in efficiency and effectiveness in relation to service delivery
Programme 2: Water Supply and sewerage Services			
Outcome: Quality clean water provided to all Household			
Domestic water supply	Water department	Connected household with safe drinking water; Rural water supplies constructed/ rehabilitated, Boreholes drilled.	% of households with safe drinking water; No of rural water schemes constructed and rehabilitated, Number of boreholes drilled
Programme 3: Environment Management and Natural Resources Conservation			
Outcome: Improved promotion, conservation and protection of the environment and improved access to water			
Environment and Natural Resources Management	Environment and natural resources division	Conservation and protection of natural habitats; Conservation of biological diversity	No. of rehabilitated Ha. of forest per year; No. of patrolled hill tops Number of farmers trained on Agro-forestry
Programme 4: Land Policy and Planning			
Outcome: improved land management for sustainable development			
Physical Planning Services	Physical planning unit	Proper planning and land use in the county	County spatial plan for the county and urban Plans
Establishment and Promotion of Land Policy	Lands and survey	Deed plans prepared County topological and thematic maps updated Land adjudication	No of title deeds issued No of thematic maps prepared No of adjudicated areas

3.6.2 PROGRAMMES

Ward	Strategic Interventions/ Project	Location	Performance Indicator
Evurore	Expansion of Kyenine water line to Kiangombe.	Kyenine, Kiangombe.	No. of households connected to piped water;
	Expansion of Mulachaki water scheme to cover	Karerema, Iriaitune and Ngoce.	No. of households connected to piped water;
Runyenjes Central	Construction of sewerage and drainage system	Runyenjes town	% of households connected to sewerage
	Provision of water points, dust bins and garbage collection services	Runyenjes town	No. of water points/ dust bins/garbage collection points installed
	Purchase of an Exhauster	Runyenjes town	No. of exhausters procured
	Nthenge Njeru-Gikuuri Water project	Nthenge Njeru/Gikuuri	No. of households connected to piped water;
	Protection and renovation of water springs	Kathari, ciakagito, ikinduri, Kangombe, Kangunu, Kavoo, Gatinda and kanguru	No. of springs protected/renovated
Ruguru Ngandori	Provision of water points and garbage receptacles	Manyatta town	No. of water points and garbage receptacles
	Establishment of woodlots in schools	All schools	No. of woodlots established
Nthawa	Extension of Riandu project	Nthawa Location	No. of households with piped water
	Rehabilitation of wells	Witwa – kwamanunga	No. of wells rehabilitated
	Provision of tap water	Kanthege; Muutiri – Irabari; Mbingori village	No. of households with piped water
	Rehabilitation of springs	Kambura and Gatituri springs	No. of water springs rehabilitated
Nginda	Improvement of Garbage collection in Kibugu market	Kibugu	
Mwea	Rehabilitation of Koma and Mbonzuki boreholes	Gategi	No. of boreholes rehabilitated
	Construction 4 earthdams in Gategi; Kilia, Musingini and Maali; Wango and Gitaraka	Gategi/ Riakanau / Karaba	No. of earth dams constructed
	Provision of domestic water in Wakalya, Iriaitune, Kikumini, Kambeti and Gathenge	Wachoro/ Riakanau	No. of households accessing piped water

Ward	Strategic Interventions/ Project	Location	Performance Indicator
	villages; Karaba, Riakanau, Kilia, Malikini, Musingini and Ngomola.		
Mbeti South	Installation of piped water Ngenge – Nguu , Kangungi , Kangami , Ndururi and Nguthiru	Gachoka	No. of households accessing piped water
	Construction of earth dams at Ivaru stream , Kangomi , Karuriri Kanjuki , Kwamacembe , Kiamugwe , Rwethe , Minuri , Kanjikeru and Ciandogo	Gachoka / Kirima /Gachuriri	No. of households accessing water
	Construction of Gatata dam Gichura and Gichigu	Gachoka / Kirima /Gachuriri	No. of households accessing water
	Distilling of the existing Dams Kirimiuru and Kiarungaga	Kirima /Gachuriri	No. of dams desilted
Mbeti North	Extension of taped water	Kimangaru – mwanawagiri	No. of households accessing water
Mavuria	Construction of a slaughter house		No. of slaughter houses constructed;
	Construction of a dumping site at Kiritiri market.		No. of dumpsites erected
Makima	Sinking and rehabilitation of boreholes	makima secondary	No. of boreholes sunk/rehabilitated
		Gituri Village	
		makima dispensary	
	Rehabilitation of earth dams	Kanyonga	No. of earth dams rehabilitated
		Kamunyagia	
		Irari	
Kieni North	To expand on irrigation water to cover.	Iriari, Njeruri, Mufu, Kathaari, Kiangugi and Rukuriri	No. of households accessing water for irrigation
Kithimu	Laying of piped water for domestic use	Ena	No. of households accessing water
	Laying of piped water for domestic use	Kithimu	No. of households accessing water
	Upgrading of Kanume well	Kithegi	No. of households accessing water
Kirimari	Relocate of the sewerage system by purchasing land	Dallas	No. of acres of sewerage land purchased
Kiambere	Digging of new boreholes in Kiambere, Mbiiri, Gwakarigu, Gacabari and Mutindwa.	Kiambere, Mbiiri, Gwakarigu, Gacabari and Mutindwa.	No. of boreholes sunk
Kagaari South	Provision of piped water	Ugweri market;	No. of households

Ward	Strategic Interventions/ Project	Location	Performance Indicator
		Kivecanirori- matururi; Kanduri village; Kathugu; Thau	accessing water
Gaturi North	Upgrading of Gakundi , Kiacumuni , kiamatuto Jatari , Kiarugunyo Kithanjuri Kamithumu , Kanyiriri , Kangondi , Kariru and Kavuri wells	Itonguri /Makengi/kianjuki/ kevote/ kavutiri	No. of wells upgraded
	Construction of a dumping site in Itonguri market	Itonguri market	No. of dump sites constructed

3.7 EDUCATION

3.7.1 PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)
Programme 1: General Administration, Planning and Support Services			
Outcome: Enhanced quality of service delivered achieved through continuous capacity building			
General Administration and Support Services	Education department	Improved services that enhances customer satisfaction	% rating in efficiency and effectiveness in relation to service delivery
Programme 2: Quality Assurance & Standards			
Outcome: Improved quality of Education			
Quality Assurance & Standards	Education department	Improved Quality Assurance & Standards	% rating on quality assurance & standards
Programme 3: ECDE and Tertiary Education (Polytechnics)			
Outcome: Improved conducive learning environment			
ECDE and Tertiary Education (Polytechnics)	Education department	Improved conducive learning environment	Number of ECDE and polytechnics learning environment improved

3.7.2 PROGRAMMES

Ward	Strategic Intervention/Project	Location	Performance Indicators
Evurore	Construction of a polytechnic in Evurore to reduce educational costs.	Evurore	No. of polytechnics constructed
	Improving Mirambi ya Njan Youth polytechnic, Ishiara polytechnic and Kigwambiti polytechnics.	Mirambi, Ishiara, Kigwambiti	No. of facilities established
	Construction of new polytechnics in Kamaradi, Iriatune, Kiangombe locations.	Kamaradi, Iriatune, Kiangombe	No. of new polytechnics established
Gaturi North	Renovation of ECDE classes	Kavutiri	No. of ECDE classes renovated
	Construction of a youth polytechnic	Kavutiri and kevote	No. of youth polytechnics constructed
	Refurbishment of ST marks, ST Philips and ACK muchagori primary schools	Gaturi North	No. of primary schools refurbished
Gaturi South	Upgrading of Nembure Youth polytechnic	Nembure	No. of facilities established
	Construction of a ladies hostel	Nembure	No. of hostels

Ward	Strategic Intervention/Project	Location	Performance Indicators
	for Nembure youth polytechnic		constructed
Kagaari North	Improvement of Kanja youth polytechnic	Kanja YP	No. of facilities established
	Complete ECDE kitchen	Kanja Mbuinjeru	No. of kitchens constructed
Kagaari South	Construction of ECDE classes	All public primary schools	No. of ECDE constructed
Kiambere	Construction of a day care centre at Mutuobare	Mutuobare	No. of day care centres constructed
	Construction of early childhood education (E.C.D)	St Mathew, Gwakarigu, Kathigirari, Gacabari and Gitungari	No. of ECDE constructed
Kirimari	Construct one full polytechnic in Kirimari ward at Dallas	Kirimari	No. of polytechnics constructed
	Shauri rescue center be considered by county government.		No. of rescue centers established
Kithimu	Construction of youth polytechnic at Kithimu	Kithimu	No. of polytechnics established
	Construction of ECDE classes	Kithimu	No. of ECDEs established
Kyeni North	Improve the Kathageri Youth Polytechnic and Gatumbi	Kathageri/Gatum bi	No. of facilities established
Kyeni South	Upgrading of Karurumo polytechnic	Karurumo	No. of facilities established
	Constructing of (E.C.D.E) classrooms in all primary schools.	Karurumo	No. of ECDEs established
Makima	Construct youth polytechnic	Mbondoni Makima	No. of polytechnics established
Mavuria	Improve Iriamurai youth polytechnic to offer more courses	Mavuria	No. of facilities established
Mbeti North	Upgrading of Tenri Polytechnic	Tenri	No. of facilities established
	Construction of polytechnic	Itabua/Kambo	No. of facilities established
	Construction of ECDE classroom	Majimbo Kamiu Muthatari	No. of ECDEs established
Mbeti South	Construction of Nguthiru	Gachoka	

Ward	Strategic Intervention/Project	Location	Performance Indicators
	primary school		
Muminji	Establish a special school at Gangara primary school to serve muminji ward	Ward wide	No. of special schools established
	Establish a ECDE centre at Kathanje and purchase a land for the same	Kathanje	No. of ECDE centres established
Mwea	Construction of Riakanau youth polytechnic	Riakanau	No. of youth polytechnics established
	Construction of ECDE classrooms	Karaba	No. of ECDE centres established
Nginda	Construction of a youth polytechnic at Kagumori.	Kagumori	No. of youth polytechnics established
	Construction of a village polytechnic in Muvandori	Muvandori	No. of youth polytechnics established
	Construction of new early childhood education (E.C.D.E) Classes in Kiandori-Ruguru,Ngatiguru and Muthigi A.C.K Church.	Kiandori-Ruguru,Ngatiguru and Muthigi	No. of ECDE centres established
	Construction of new early childhood education (E.C.D) classes at: -Rutune primary school -Karimari primary school -Kavari primary school	Rutune, Karimari, Kavari	No. of ECDE centres established
Nthawa	Construction of a model ECDE class in every primary school	All Sub locations	No. of ECDE centres established
	Upgrading and equipping Siakago polytechnic	Siakago polytechnic	No. of facilities established
Ruguru Ngandori	Introduction of E.C.D.E Centre	Manyatta	No. of ECDE centres established
	Construction of a well improved and equipped Polytechnic	Manyatta	No. of facilities established
Runyenjes Central	Construction of Kathuriri polytechnic	Gitare	No. of facilities established
	Construction of a polytechnic	Runyenjes town	No. of polytechnics established

3.8 FINANCE AND ECONOMIC PLANNING

3.8.1 PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)
Programme 1: General Administration Planning and Support Services			
Outcome: An efficient, effective and service-oriented staff, empowered and informed customers			
Administration, Planning and Support Services	County Treasury administrative Office	Improved services that enhances customer satisfaction	No. of Policies, bills and legal notices developed & disseminated
		Efficient and effective Accounting Services	Annual Consolidated Financial Statements
Programme 2: Economic Policy and County Planning			
Outcome: A county enjoying a high standard of living			
Economic Development, Planning and Coordination Services	Economic Development Planning and Coordination	Budget Estimates	No. of Budget estimate documents prepared
		Budget Review and Outlook Paper	No. of BROPs prepared implemented
		Progress reports	No. of progress reports prepared
		Fiscal Strategy Paper	No. of CFSPs prepared
		Annual Development Plan	No. of ADPs prepared
Programme 3: Financial Management Services			
Outcome: A transparent and accountable system for the management of public financial resources			
Control and Management of Public Finances	Finance Department	Procurement Plan	No. of procurement plans prepared
		Bank reconciliation statements	No. of Bank reconciliation statements prepared
		Revenue reports	No. of Revenue reports prepared
		Expenditure reports	No. of Expenditure reports prepared
		Financial statement	No. of Financial statements prepared
		Cash flow statement	No. of Cash flow statements prepared
Revenue Management Services	Revenue Department	Efficient and effective revenue collection	Revenue collected as a percentage of the County Development Budget
		Increased Revenue streams	No. of new revenue streams introduced
Programme 4: Monitoring and Evaluation			
Outcome: An efficient and effective system for management of county projects			
Monitoring and Evaluation	Planning Unit	M&E Implementation reports	No. of M &E reports produced
		Establishment of an Automated M & E system	A functional Automated M&E system
Programme 5: Research and Statistics			
Outcome: Comprehensive, integrated, accurate and timely county statistics for planning and monitoring of county development			
County database	Planning Unit	Reliable county statistics database	No. of county databases developed

3.8.2 PROGRAMMES

PROGRAMME/PROJECT	DESCRIPTION
Monitoring and Evaluation	Monitoring and Evaluation of programmes/projects
	Implementation of Project Monitoring and Evaluation system
Economic Development, Planning and Coordination	Preparation of Budget Estimates
	Preparation of Budget Review and Outlook Paper
	Preparation of Progress reports
	Preparation of Fiscal Strategy Paper
	Preparation of Annual Development Plan
Research and Statistics	Public participation in the Budget process
	Development of an integrated, accurate and timely county statistics database
	Surveys
Revenue Management Services	Desktop based/Online and field Research
	Sand harvesting dams

3.9 GENDER, CULTURE AND SOCIAL SERVICES

3.9.1 PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)
Programme 1: Policy and General administrative services			
Outcome: An efficient and coordinated implementation of gender equality			
General Administrative Unit	Administrative Services Unit	An efficient and effective human resource development	% Staff trained within the year
		Expenditure reports	% of Monthly expenditure returns filed
		County Annual Budget Estimates	Ministerial budget in the Printed Estimates
Programme 2: Gender and Social Development			
Outcome : Improved standard of living and reduced gender disparities in the development process			
Community empowerment and support programmes	Gender and Social Development Department	Create awareness on income generating businesses	Number of men & women trained on income generating skills
Social Welfare services	Social Welfare Division	Establish a Women Sacco	% of women accessing loans
Drug addicts rehabilitation and support programmes	Gender and Social Development Department	Drug addicts rehabilitated	% of drug addicts rehabilitated
Gender mainstreaming and Development	Gender and Development Department	Equitable Engagement of both men and women in development activities	No of women engaged at management level
Programme 3: Culture and Cultural Preservation			
Outcome: Preservation and promotion of positive culture among the Embu community			
Cultural preservation	Culture department	Documentation of all historical sites in Embu county	Number of sites identified
		Conduct quarterly, semi-annual and annual Cultural festivals	Number of groups who have successfully participated

3.9.2 PROGRAMMES

PROGRAMME/PROJECT	LOCATION/WARD	DESCRIPTION
Gender and Social Development	HEADQUARTER	Museum (Phase 2)
	COUNTY WIDE	Disability empowerment and support programme
		Embu Women SACCO
	HEADQUARTER	Gender Resource Centre (Phase 2)
	COUNTY WIDE	Gender (Men & Women) empowerment programme
		Gender Protection programs
	HEADQUARTER	Children Rescue Unit (Phase 2)
	COUNTY WIDE	Children empowerment and support programs
		Policy Development and formulation
	MBEERE NORTH	Completion and Operationalization of Rehabilitation Centre
COUNTY WIDE	Support Program for the elderly	
	Mapping and Protection Cultural Sites	
Culture and Cultural Preservation	COUNTY WIDE	Documentation and archiving
		Culture promotion and Preservation Programs
		Culture Centre Improvement and face-lifting Phase 2
		Culture Bill Implementation and operationalization

3.10 PUBLIC SERVICE AND ADMINISTRATION

3.10.1 PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)
Programme 1: General Administration Planning and Support Services			
Outcome: Improved quality services that will be affordable, equitable, accessible and responsive to client needs in Embu County			
Service delivery and management of County Affairs	Chief Officer	Submission of Quarterly Progress Report	Number of quarterly progress reports
Programme 2: Public Service			
Outcome: Enhanced service delivery to county citizens			
Capacity building and development	Director, Public Service and Administration	Improved staff performance	% Number of staffs benefitting from training
Civic education and community support programme	Director, Public Service and Administration	Empowered and informed county citizens	Number of civic education trainings done.
			Number of participants trained.
			% of community members benefitting from initiated community support programmes.
ICT Infrastructure	Director, Public Service and Administration	Improved efficiency and transparency of sector staff.	A complete Information Technology infrastructure

3.10.2 PROGRAMMES

PROGRAMME/PROJECT	DESCRIPTION
ICT Infrastructure	This is to support the E-System
Civic education and community support programme	Public participation forums
	Civic education forums

CHAPTER 4: KEY CAPITAL PROJECTS

Some of the critical flagship projects that also require funding and are likely to have a much larger impact on the economy of Embu County include: -

1. Infrastructure

- (a) Tarmacking of Embu-Kibugu-Mbuvari-Kigumo-Kanyambora ring road at a cost of **Kshs.300 Million**.
- (b) Tarmacking of Runyenjes town – **Kshs.60 Million**.
- (c) Construction of other ring roads in the county – **Kshs. 100 Million**

2. Agriculture (Value Addition)

- (a) Construction of milk processing plant - Kshs.50 Million
- (b) Honey Processing Factory - Kshs.10 Million
- (c) Macadamia Processing - Kshs.10 Million

3. Health

Upgrading and equipping of Embu Level 5 and health facilities **Kshs. 100 Million**

4. Trade and Industrialization

The **Kshs.42.7 Million** allocated for market improvements. The focus should be on four or five markets within the County.

5. Youth and sports

- (a) Embu Stadium can generate substantial amount of revenues from the various sporting activities both from within and outside the County. The same requires about **Kshs.200 Million** for the upgrading of the Stadium to international standards. This will do justice to our youth who have a lot of talents in sporting activities and capable of putting embu in the world map, more so the stadium is located with the headquarters of the County Government.
- (b) Sports Academy: **Kshs.10 Million**.

6. Tourism

- a. Opening of Mt. Kenya route- Kshs. 10 Million
- b. Construction of a planetarium – 10 Million
- c. Opening up of Mwea National park – 10 Million

SUMMARIZED BUDGET

Development Expenditure Budget Estimates FY 2016/17

Name of Sector	FY 2016/17
Office of the Governor	20,000,000.00
Finance and Economic Planning	89,910,942.11
Education, Science & Technology and ICT	128,887,879.03
Health	263,276,190.00
Infrastructure, Public Works, Energy and Housing	550,283,774.26
Gender, Women, Children, Culture and Social Services	51,313,945.89
Trade and Tourism	112,315,172.25
Agriculture, Livestock, Fisheries and Co-operative Development	177,706,676.13
Lands, Water, Environment and Natural Resources	226,893,331.74
Youth Empowerment and Sports	103,506,795.55
Level 5 Hospital	120,000,000.00
TOTAL DEVELOPMENT	1,844,094,706.96