

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF KIRINYAGA

**COUNTY ANNUAL
DEVELOPMENT PLAN
2019-20 FY**

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

KIRINYAGA COUNTY VISION AND MISSION

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

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

Table of Contents

FOREWORD	4
ACKNOWLEDGEMENTS	5
EXECUTIVE SUMMARY	6
CHAPTER ONE: INTRODUCTION	8
2.0 REVIEW OF IMPLEMENTATION OF PREVIOUS ADP	12
2.1. DEPARTMENT OF AGRICULTURE, LIVESTOCK, VET & FISHERIES	12
2.2 DEPARTMENT OF YOUTH AND SPORTS	13
2.3 DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT	14
2.4 DEPARTMENT OF EDUCATION AND PUBLIC SERVICE	15
2.5 DEPARTMENT OF COOPERATIVES, TOURISM, TRADE, MARKETING, INDUSTRIALISATION AND ENTERPRISES DEVELOPMENT	17
2.6 ROADS, TRANSPORT AND PUBLIC WORKS	19
2.7 DEPARTMENT OF ENVIRONMENT WATER AND NATURAL RESOURCES.....	28
2.8 DEPARTMENT OF HEALTH	37
3.0 COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS	40
3.1 AGRICULTURE, VETERINARY, LIVESTOCK AND FISHERIES	40
3.2 ENVIRONMENT WATER AND NATURAL RESOURCES.....	42
3.3 DEPARTMENT OF COOPERATIVES, TOURISM, TRADE, MARKETING, INDUSTRIALISATION AND ENTERPRISES DEVELOPMENT	51
3.4 EDUCATION AND PUBLIC SERVICE.....	55
3.5 HEALTH SERVICES	60
3.6 YOUTH AND SPORTS.....	62
3.7 GENDER, CULTURE AND SOCIAL SERVICES.....	64
3.8 ROADS, TRANSPORT AND PUBLIC WORKS	66
3.9 LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	78
4.0 RESOURCE ALLOCATION	80
5.0 MONITORING AND EVALUATION	82

FOREWORD

The Plan was prepared in line with the requirements of Section 126 of the Public Finance Management Act 2012, and in accordance with Article 220(2) of the Constitution. This Annual Development Plan contains the strategic priority development programmes/projects that shall be implemented during the financial year 2019-20. Preparation of development plans is the onset of the budgeting process. The Budget preparation process in the Medium Term, adopted the Programme Based Budgeting approach, where each department in the county formulates their own policies and programmes with clear outputs, outcomes as well as performance indicators which are related to the achievement of the programme objectives.

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

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

This plan will form the basis for budgeting in 2019-20 fiscal year. The proposed projects in various programmes will further be subjected to prioritization taking cognizant of the available resources to ensure optimal allocation.

The Annual Development Plan is expected to provide the feedback necessary for carrying out the monitoring and evaluation of projects and programmes so as to enable informed evidence-based decision making organs at the County. It is also expected that successful implementation of the projects/programmes, contained in this Annual Plan will contribute to better delivery of better services, accelerate economic growth, well as poverty reduction in the county.

CEC MEMBER- FINANCE AND ECONOMIC PLANNING

KIRINYAGA COUNTY

ACKNOWLEDGEMENTS

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

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

CHIEF OFFICER- FINANCE AND ECONOMIC PLANNING.

KIRINYAGA COUNTY

EXECUTIVE SUMMARY

The 2019-20 Annual Development Plan has been prepared in accordance with Section 126 of the Public Finance Management Act 2012, and in accordance with Article 220(2) of the Constitution. It is also aligned to departmental strategic plans which forms the basis for preparation of the second generation integrated development plan. This document is organized into five chapters.

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

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

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

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

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

Legal Basis for preparation of the Annual Development Plan

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

- (1) Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—
 - a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
 - b) Description of how the county government is responding to changes in the financial and economic environment;
 - c) Programmes to be delivered with details for each programme of
 - i. the strategic priorities to which the programme will contribute;
 - ii. the services or goods to be provided;
 - iii. measurable indicators of performance where feasible; and
 - iv. the budget allocated to the programme;
 - d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
 - e) A description of significant capital developments;
 - f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
 - g) A summary budget in the format required by regulations; and
 - h) Such other matters as may be required by the Constitution or this Act.
- (2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.
- 3) The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.

CHAPTER ONE: INTRODUCTION

Overview of the County

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

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 8.1⁰C in the upper zones to 30.3⁰C in the lower zones during the hot season.

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

County Constituencies and Administrative Units

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

Source: Kirinyaga County Commissioner's office

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

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

Distribution of County Assembly Wards

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

Source: Independent Electoral and Boundaries Commission

From the Kenya Population and Housing Census 2009 report, the population of the county stood at 528,054 persons with an annual growth rate of 1.5 percent. The KNBS projections total population to be 595, 379 in 2017. Table 4 shows the county population by gender and age cohort.

Age Cohort	2009 (Census)			2012 (Projections)			2015 (Projections)			2017 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	29,231	28,762	57,993	30,576	30,086	60,662	31,984	31,471	63,454	32,958	32,429	65,387
5-9	30,735	30,470	61,205	32,150	31,872	64,022	33,629	33,339	66,969	34,654	34,355	69,008
10-14	27,977	27,936	55,913	29,265	29,222	58,487	30,612	30,567	61,179	31,544	31,498	63,042
15-19	23,436	21,787	45,223	24,515	22,790	47,305	25,643	23,839	49,482	26,424	24,565	50,989
20-24	23,552	25,768	49,320	24,636	26,954	51,590	25,770	28,195	53,965	26,555	29,053	55,608
25-29	24,737	26,585	51,322	25,876	27,809	53,684	27,067	29,089	56,155	27,891	29,975	57,865
30-34	22,263	22,249	44,512	23,288	23,273	46,561	24,360	24,344	48,704	25,101	25,086	50,187
35-39	18,588	18,471	37,059	19,444	19,321	38,765	20,339	20,210	40,549	20,958	20,826	41,784
40-44	14,793	14,457	29,250	15,474	15,122	30,596	16,186	15,818	32,005	16,679	16,300	32,979
45-49	12,910	12,853	25,763	13,504	13,445	26,949	14,126	14,063	28,189	14,556	14,492	29,048
50-54	8,448	8,661	17,109	8,837	9,060	17,896	9,244	9,477	18,720	9,525	9,765	19,290
55-59	6,716	6,684	13,400	7,025	6,992	14,017	7,348	7,313	14,662	7,572	7,536	15,108
60-64	5,474	6,160	11,634	5,726	6,444	12,169	5,990	6,740	12,730	6,172	6,945	13,117
65-69	3,392	3,943	7,335	3,548	4,124	7,673	3,711	4,314	8,026	3,824	4,446	8,270
70-74	2,950	3,928	6,878	3,086	4,109	7,195	3,228	4,298	7,526	3,326	4,429	7,755
75-79	1,884	2,364	4,248	1,971	2,473	4,444	2,061	2,587	4,648	2,124	2,665	4,790
80+ NS	3,544	6,346	9,890	3,707	6,638	10,345	3,878	6,944	10,821	3,996	7,155	11,151
TOTAL	260,630	267,424	528,054	272,626	279,733	552,359	285,175	292,608	577,783	293,860	301,520	595,379

Source: Kenya National Bureau of Statistics

Preparation process of the Annual Development Plan

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

Each departmental head, after consultations and agreements within the department, formally forwarded their proposals to the Economic Planning department for consolidation. The draft plan is then submitted to the county assembly for approval.

2.0 REVIEW OF IMPLEMENTATION OF PREVIOUS ADP

Introduction

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

2.1. DEPARTMENT OF AGRICULTURE, LIVESTOCK, VET & FISHERIES

The following is a summary of what was planned and what was achieved in the previous ADP.

- ✓ Refurbishment of Kiamerera Tea Buying Centre
- ✓ Equipping Kamweti ATC with Value addition workshop
- ✓ Capacity Building and Training of Coffee Factory Managers and Extension Officers
- ✓ County Agricultural Census
- ✓ Animal Vaccination/Disease control
- ✓ Operationalization of Kiaga Animal and Fish Feed Plant
- ✓ Purchase of Pedigree Animals for Kamweti

Achievements in the Previous Financial Year

The department made the following achievements in the previous financial year.

Project name and location	Objectives/Purpose	Output	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Kiamerera TBC	Refurbishment	1	1 Refurbished TBC	To be completed by Sept 2018	3.2M	3.1M	CGK
Kamweti ATC pedigree Animals	To help in Breeding pedigree animals	5	5 Pedigree Animals	Done	3M	2M	CGK
Kamweti Water Bottling Equipment	Mechanization of Kamweti ATC	1	Installation of the equipment	Done	5M	4.9M	CGK
Agricultural Census	Profiling all farmers for planning purposes	All farmers	Farmers Data	On going	5M	Nil	CGK
Animal Disease control	Animal and citizens health safety	125,000animals	Vaccination conducted	Acquired vaccines and ready for Vaccination	25M	21M	CGK

Challenges Experienced during implementation of the previous ADP

- ✓ Inadequate funding
- ✓ Delays in Procurement

Lessons learnt and Recommendations

Key lessons learnt from the implementation of the previous plan

- ✓ There is need for adequate funding both in Recurrent and Development budget
- ✓ Seamless procurement processes

2.2 DEPARTMENT OF YOUTH AND SPORTS

Introduction

The sector comprises of youth affairs and sport.

Sector Vision and Mission

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.

County response to sector vision and mission

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

Achievements in the Previous Financial Year

The department of youth and sports had planned for various projects which includes rehabilitation of stadia, construction of youth empowerment centers, construction of rehab centers, construction of talent academy, purchase of sports equipment and organize county tournaments but due to lack of enough resources the department managed to carry out two projects which includes levelling of Thaita playground and purchase of sports equipment as shown in the table below;

Project name and location	Objectives/purpose	Output	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Leveling of Thaita playground	To have a standard playground	80%	Photos	ongoing	1,500,000	1,500,000	County government
Purchase of sports equipment	To equip sportsmen and women	100%	Equipped sportsmen and women	complete	3,000,000	3,000,000	County government

Challenges Experienced during implementation of the previous ADP

- ✓ Slow in procurement process
- ✓ Low funding
- ✓ Late disbursement of funds

Lessons learnt and Recommendations

- Early procurement process for ease implementation of projects
- Increase the funding
- Early disbursement of the funds

2.3 DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT

Vision

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

Mission:

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

Achievements in the previous Annual Development plan

Sector/Subsector Achievements in the previous financial year							
Project name and Location	Objectives/Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of Funds
Completion of the County Spatial Plan	To provide framework for broad land-use management	County Spatial Plan	Approved Spatial Plan	Ongoing	54,000,000	47,599,440	Kirinyaga County

Preparation of local physical development plans for 4 priority towns (Kerugoya, Kutus, Sagana, Wang'uru)	To provide zoning regulations and improve land tenure	Local Physical Development Plan	Approved Local Physical Development Plans	Ongoing	70,000,000		Kirinyaga County
--	---	---------------------------------	---	---------	------------	--	------------------

2.4 DEPARTMENT OF EDUCATION AND PUBLIC SERVICE

Vision:

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

Mission:

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

Achievements in the Previous Financial Year

Project name and location	Objectives/purpose	Output	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
1. Construction of ECDE Classes.	To provide conducive environment for learning	Each class to shelter 45 children	No. of classes constructed.	3 classes constructed	3,000,000	2,954,300	County Government.
2. Fencing of Thaita Primary school.	To provide security to the school	Size to be fenced	5 acres	2 acres	2,000,000	1,993,840	County Government.
3. Buying of furniture	To provide learners and teachers with appropriate furniture and have conducive learning environment	No. of learners catered for	No. classes equipped.	3 classes were equipped with furniture	1,500,000	1,500,000	County Government.
4. Purchase of ECDE Teaching and Learning materials.	To ensure quality education for all and promote lifelong learning	No. of learners	198 ECDE Centres	All the 198 ECDE Centres were supplied with teaching and learning materials	4,000,000	4,000,000	County Government.
5. Purchasing of teaching learning	To ensure quality education to all	No. of learners	13 polytechnics.	All the 13 polytechnics were supplied	4,000,000	4,000,000	

materials for DVET	our learners in all our polytechnics			with teaching learning materials.			County Government.
6. Bursary	To support needy, bright and deserving students.	Wards	20 Wards	All the 20 Wards benefited	70,000,000	70,000,000	County Government.
7. Grant	To support education and improvement of infrastructures of the polytechnics	No. of learners	13	All the 13 polytechnics benefited	37,339,283	28,004,462	Ministry of Education
8. Construction of a Dormitory in Nyangati Polytechnic.	Provide conducive shelter and security for the students.	No. of learners	1 in No.	Only 1 Done	2,800,000	2,750,000	County Government.
9. Aquisition of title deeds for polytechnics	To have ownership	No. of polytechnics.	13	5	1,500,000	250,000	County Government.
10. Training of ECDE caregivers	To have knowledge on Competence Based Curriculum	No. of caregivers	447	125	0.5M	425,000	County Government
11. Recruitment of ECDE Care giver	To offer quality education	No. of caregivers required	120	47	-	5,640,000	County Government

Payments of Grants, Benefits and Subsidies

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

Type of payment (e.g. Education bursary, biashara funds e.t.c)	Budgeted amount	Actual amount paid	Remarks
BURSARY	70,000,000	70,000,000	The entire amount was disbursed.
YOUTH POLYTECHNIC GRANT.	37,057,788	28,004,462	9,334,821 Was received in the CRF ON 27 TH JUNE

			2018, requisited but the system was closed. It is a rollover to 2018/2019 FY
--	--	--	--

Challenges Experienced during implementation of the previous ADP

The department experienced some challenges

1. Payment of the suppliers delayed
2. IFMIS systems were slow.
3. Late Disbursement of funds.

Lessons learnt and Recommendations

1. Payment of suppliers with the recurrent budget, this should be done before the supplementary budget is done.
2. IFMIS, projects need to be done early and pay before the IFMIS systems are affected.
3. To have projects paid on time the funds should be disbursed early

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

Introduction

Achievements in the previous financial year

The department realized the following achievement in the previous financial year.

Project name and location	Objectives/purpose	Output	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Upgrading of of Kagio markets – Kiine ward	Provide a conducive trading environment for market traders and buyers	Paved floor, gates constructed, Floodlight and revenue office.	Increased revenue.	Approximate 75% of the markets upgraded by close of financial year	22 million	17 million	County government of Kirinyaga
Upgrading of of Kiamutugu market in Kiamutugu-Ngariama ward	Provide a conducive trading environment for market traders and buyers	Paved floor, gates constructed, constructed revenue office, constructed eco toilet.	Increased revenue.	Approximate 90% of the markets upgraded by close of financial year	10 million	9 million	County government of Kirinyaga

Upgrading of Makutano market in Mutithi ward	Provide a conducive trading environment for market traders and buyers	Paved floor, gates constructed, constructed revenue office, constructed eco toilet.	Increased revenue.	Approximate 90% of the markets upgraded by close of financial year	10 million	9 million	County government of Kirinyaga
Upgrading of wanguru market in Tebere ward.	Provide a conducive trading environment for market traders and buyers	Paved floor, gates constructed, fencing of market constructed eco toilet and installation of floodlight.	Increased revenue.	Approximate 70% of the markets upgraded by close of financial year	20 million	16 million	County government of Kirinyaga
Upgrading of of Kutus market in Kutus town in Nyangati ward	Provide a conducive trading environment for market traders and buyers	Upgraded market Paved floor, gates constructed, constructed revenue office, constructed eco toilet.	Increased revenue.	Approximate 20% of the markets upgraded by close of financial year	20 million	2.5 million	County government of Kirinyaga
Project name and location	Objectives/purpose	Output	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Purchase, installation and commissioning of coffee Roaster, grinder, and packaging machine. Location: Mukure ward	-Promotion of coffee value addition -promote local consumption of coffee - increase farmers earnings	delivery of machines	- delivered machines	- Coffee Roaster and grinder delivered on 22/06 /2018	5M	4,849,650	County Government
Purchase of milk packaging machine – Location : Mutira ward	Promotion of milk value addition initiatives -enhancing market accessibility	Delivery of machines	Delivered machine	- machine not delivered yet	2M		County Government

challenges Experienced during the implementation of previous ADP

- The electioneering period at the beginning of the financial year affected implementation of various programmes and projects. There was also the issue of realigning the budgets with the vision/manifesto of the new incoming government. As a result, the new aligned budget was approved in the second half of the year thereby affecting timely delivery of projects.

- Some contractors were slow in implementing the awarded projects at times stalling completely and therefore requiring close supervision. Absentee contractor directors also affected timely delivery of projects.
- Inadequate staffing in the department has been a major challenge.
- Other unforeseen factors especially heavy rains affected timely implementation of projects.
- Supplier being unable to offer timely updates maybe due to shipment challenges.

Lessons learnt and recommendations

- Contracts should only be awarded to contractors with an impressive track record of projects implementation.
- Non-performing contractors should be weeded out and locked out from future projects.
- The procurement process should commence at the beginning of the financial year to ensure timely awards and give room to rectify areas of concern to avoid roll overs.

2.6 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.

a) Directorate of Public Works

The table below shows the summary of the projects plans and actual achievements in the previous 2017-2018 Annual Development Plan under the Directorate of Public Works.

Project name	Location	Objectives/ purpose	Output	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Ward Based projects								
Installation of Floodlights @ ksh 1.5 M:-Wanguru Town Areas: Jua-Kali, Mosque, Huruma, Githogondo, K-Rep, CCS, Ndiriruku Soko Mjinga	Tebere ward	Improved Lighting and Security: Longer business hours	7No. 20M high mast floodlight	Number of Floodlight mast erected and connected	Did not start. Rolled over to FY 2018-2019. Procurement stage.	9,000,000.00	N/A	County Government of Kirinyaga (C.G.K)

Installation of floodlight at Githure	Ngariama ward	-ditto-	1No. 20M high mast floodlight	-ditto-	-ditto-	1,000,000.00	N/A	C.G.K
Installation of floodlight at Kaitheri	Kerugoya ward	-ditto-	-ditto-	-ditto-	ditto-	1,000,000.00	N/A	C.G.K
Installation of floodlight at Mujini - Sagana	Kariti ward	-ditto-	-ditto-	-ditto-	-ditto-	1,200,000.00	N/A	C.G.K
Installation of floodlight at Kiaragana	Mukure ward	-ditto-	-ditto-	-ditto-	-ditto-	1,200,000.00	N/A	C.G.K
Installation of floodlight at Gituto Village	Thiba Ward	-ditto-	-ditto-	-ditto-	-ditto-	1,100,000.00	N/A	C.G.K
Installation of floodlight at Nyaikungu Village	Thiba Ward	-ditto-	-ditto-	-ditto-	-ditto-	1,100,000.00	N/A	C.G.K
Installation of floodlight at Kiuria Village	Thiba Ward	-ditto-	-ditto-	-ditto-	-ditto-	1,100,000.00	N/A	C.G.K
Installation of floodlight at Mbui Njeru Village	Thiba Ward	-ditto-	-ditto-	-ditto-	-ditto-	1,100,000.00	N/A	C.G.K
Installation of floodlight at Karira Village	Thiba Ward	-ditto-	-ditto-	-ditto-	-ditto-	1,100,000.00	N/A	C.G.K
Installation of floodlight at Kianjogu	Inoi Ward	-ditto-	-ditto-	-ditto-	-ditto-	1,500,000.00	N/A	C.G.K
Installation of floodlight at Mugwandi	Inoi Ward	-ditto-	-ditto-	-ditto-	-ditto-	1,500,000.00	N/A	C.G.K
Installation of floodlight at Mutaraho	Mutithi Ward	-ditto-	-ditto-	-ditto-	-ditto-	1,500,000.00	N/A	C.G.K
Installation of floodlight at Makutano Mkt	Mutithi Ward	-ditto-	-ditto-	-ditto-	-ditto-	1,500,000.00	N/A	C.G.K
Rehabilitation of Kagumo market Toilet	Mutira Ward	Improved sanitation and public health	1 No. Public Toilet Rehabilitated	Rehabilitated public toilet and in use	Did not start. MCA did not provide brief for tender documentation	2,000,000.00	N/A	C.G.K

(b) Directorate of Roads

Introduction

The table below shows the summary of what was planned and what was achieved in the previous 2017-2018 Annual Development Plan.

Project name	Location	Objectives/ purpose	Output	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
County Flagship Projects								
Construction of Kagio Matatu Parking Sector 10 – LOT 2	Mutithi ward	Improved transportation system, traders and residents environment and increased revenue collection	Cabro parkings & drainage system. 7,600 M ²	Square meters of parking lots done	40% complete. Earthworks complete. Hardcore packing Works ongoing.	32,605,048	12,409,680	County Government of Kirinyaga (C.G.K)
Construction of Kagio Matatu Parking Phase 1 – LOT 3	Mutithi ward	-ditto-	Cabro parkings & drainage system. 2,090 M ²	-ditto-	35% complete. Earthworks complete. Hardcore packing Works ongoing.	10,841,244	3,741,000	County Government of Kirinyaga (C.G.K)
Construction of Kagio Matatu Parking Phase 1– LOT 1	Kiini ward	-ditto-	Cabro parkings & drainage system. 7,404 M ²	-ditto-	35% complete. Earthworks complete. Hardcore packing Works ongoing.	30,097,476	5,428,800	County Government of Kirinyaga (C.G.K)
Paving & Marking of Kutus Matatu Parking and Marking	Kabare/ Nyangati wards	-ditto-	Cabro parkings & drainage system. 8,600 M ²	-ditto-	5% complete. Earthworks ongoing.	45,506,916	0	County Government of Kirinyaga (C.G.K)
Improvement of Kianyaga Matatu Stage & Market Access Road	Baragwi ward	-ditto-	Cabro parkings & drainage system. Graveled roads. 4,400 M ²	-ditto-	10% complete. Earthworks at stage complete. Hardcore packing ongoing. Works on roads pending.	57,038,114	0	County Government of Kirinyaga (C.G.K)
Project name	Location	Objectives/ purpose	Output	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Kenya Roads Board projects								
Improvement of Jun E613 Kamuiru- Jun D455 Kariria Road.	Mutira ward	Improved mobility and access	Grading and graveling (4.8)	Number of Kms done	Grading complete, Gravel works at	6,941,979	5,214,907	Kenya Roads Board (K.R.B)

					95% and ongoing.			
Construction of Mwea Boys - Karira Bridge & Karira Village Road.	Thiba/ Tebere wards	-ditto-	1No new Bridge & Grading & graveling (3.0)	Number of kms & bridges done	Project cancelled	17,150,000	0	K.R.B
Construction of Gachuria Moyo Bridge & Murinduko Access Road to the bridge.	Tebere/ Murinduko ward	-ditto-	1No new Bridge	Number of bridges done	16% complete. Excavations done at 25%. Materials on site.	7,849,754.80	1,257,677.46	K.R.B
Improvement of Old Kagumo - Karatina Road and Widening of Kithuthi River Bridge (Kwanjakani)	Mukure ward	-ditto-	1No improved Bridge & Grading & graveling (3.0)	Number of kms & bridges done	1No. bridge & 3 kms done 100%	6,831,183.74	6,822,632.45	K.R.B
Improvement of JunC74 (Gitwe))- Kangaita Tea Factory Road	Inoi ward	-ditto-	Improved shoulders, Spot patching works – (6.7)	Number of kms done	60% complete. Works ongoing.	7,613,330	4,264,044	K.R.B
Improvement of (E611 Kutus)/ R14A - Ndomba - B6 Road.	Nyangati ward	-ditto-	Grading and graveling (3.0)	Number of kms done	95% complete. Works ongoing.	6,719,868.40	2,939,124.48	K.R.B
Improvement of A2 Mjini - Gituri - A.P Line Road.	Kariti ward	-ditto-	Grading and graveling (3.6)	Number of kms done	95% complete. Grading complete. Other works ongoing.	7,054,876.40	6,655,403.72	K.R.B
Improvement of C74 Kang'uru - Kaitheri Pry-Machere Road.	Kerugoya ward	-ditto-	Grading and graveling (4)	Number of kms done	95% complete. Grading complete. Other works ongoing.	7,299,538.96	6,269,426.71	K.R.B
Improvement of (Jun D459 Kiamutugu) - D458 Mbiri Road.	Ngariama ward	-ditto-	Grading and graveling (4)	Number of kms done	95% complete. Works ongoing.	6,812,256.60	0	K.R.B
Improvement of (Jun C73 Kutus)- Kaberege Road.	Kabare ward	-ditto-	Grading and graveling (5)	Number of kms done	95% complete. Works ongoing.	6,069,926.20	5,540,200.08	K.R.B
Improvement of R12 Kiamwathi –	Baragwi ward	-ditto-	Grading and graveling	Number of kms done	60% complete.	6,723,911.00	3,427,568.00	K.R.B

Kiathi, Kirigu – Kianyaga Road			(4)		Works ongoing.			
Improvement of Gikumbo - Mubenechi Road.	Karumandi ward	-ditto-	Grading and graveling (3.6)	Number of kms done	75% complete. Works ongoing.	6,017,580.62	0	K.R.B
Improvement of Jun D461 Kiamuthambi - Jun E164A Mukinduri Road.	Kanyekiini ward	-ditto-	Grading and graveling (3.7)	Number of kms done	95% complete. Works ongoing.	6,987,004.80	6,504,178.00	K.R.B
Improvement of JunC73 (Gatuto) - Jun R2 Karii- Canal Road.	Kangai ward	-ditto-	Grading and graveling (6.5)	Number of kms done	95% complete. Works ongoing.	7,177,186.80	6,703,814.00	K.R.B
Improvement of E1652 (Jun C73 Kagio) - Gatarwa - Quarry Jun A2 Road.	Mutithi ward	-ditto-	Grading and graveling (5.5)	Number of kms done	95% complete. Works ongoing.	6,603,955.40	5,975,160.00	K.R.B
Demolition & reconstruction of Mahigai-ini Bridge.	Gathigiriri ward	-ditto-	1No upgraded Bridge	Number of bridges done	30% complete. Works ongoing.	6,591,594.00	2,232,699.56	K.R.B
Improvement of Jun B6 (Mutithi) - Kiangegwa - Thome Ciagiini - Jun. E628 Gaturi Road.	Wamumu ward	-ditto-	Grading and graveling (14.6)	Number of kms done	95% complete. Works ongoing.	7,018,156.00	6,966,999.38	K.R.B
Construction of Kibingoti Shopping Center Roads.	Kiine ward	-ditto-	Upgraded to bitumen standard (0.65)	Number of kms done	30% complete. Works ongoing.	7,150,000.00	2,279,032.28	K.R.B
Improvement of Jun. E622 to Mburi - Jun D458 Road.	Njukiini ward	-ditto-	Grading and graveling (5.55)	Number of kms done	95% complete. Works ongoing.	6,647,402.62	6,244,007.40	K.R.B
Project name	Location	Objectives/ purpose	Output	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Ward Based projects								
Improvement of Difathas Market roads, Togonye kwa Mwai.	Murinduko ward	Improved mobility and access	Grading and graveling (2.0)	Number of Kms done	95% complete. Works ongoing.	3,800,000.00	3,470,978.80	County Government of Kirinyaga (C.G.K)
Construction of Wamugi bridge	Murinduko ward	-ditto-	1No new Bridge	Number of bridges done	100% complete.	3,738,358.68	3,699,428.85	(C.G.K)
Construction of Murango Box Culvert on Rukanga Road	Mutithi ward	-ditto-	1No new Box culvert	Number of box culverts done	Awarded. Rolled over.	1,499,404	0	County Government of Kirinyaga (C.G.K)

Improvement of Kamariando to Kirogo primary school Road	Gathigiriri ward	-ditto-	Grading and graveling (3.0)	Number of Kms done	95% complete. Works ongoing.	7,996,356	0	County Government of Kirinyaga (C.G.K)
Gachuria Moyo Bridge And Approaches	Gathigiriri ward	-ditto-	Grading and graveling (2.0)	Number of Kms done	75% complete. Works ongoing.	3,615,460.00	2,590,135.00	County Government of Kirinyaga (C.G.K)
Improvement of R2 (Kiwe Bridge – Jun R39 (Karie Market) Road	Kangai ward	-ditto-	Grading and graveling (3.6)	Number of Kms done	95% complete. Works ongoing.	4,990,436.00	4,584,204.00	County Government of Kirinyaga (C.G.K)
Spot improvement of B6 Siranga - Ndakanio - Kiorugari road	Nyangati ward	-ditto-	-	Number of Kms done	Awarded but the scope of works varied from increased rains	1,545,700	0	County Government of Kirinyaga (C.G.K)
Improvement of Jun B6 – Rurii Dispensary Road	Wamumu ward	-ditto-	Grading and graveling (1.3)	Number of Kms done	95% complete. Works ongoing.	4,989,691.00	3,965,202.05	County Government of Kirinyaga (C.G.K)
Kiandai Box culvert & primary access & Munyururu	Baragwi Ward	-ditto-	1No new Box culvert, culvert & sub drain	Number of box culverts, culverts done	Tender process	6,990,700	0	County Government of Kirinyaga (C.G.K)
Kiaritha - Kibingo Box Culvert and Kwa Karobani Ngari footbridge	Kerugoya Ward	-ditto-	1No new Box culvert & a footbridge	Number of box culvert & footbridges done	Tender process	5,999,280	0	County Government of Kirinyaga (C.G.K)
Improvement of E611 Kwa Kiriungi Culverts.	Nyangati ward.	-ditto-	Culvert works and filling (0.2)	Number of kms done	Awarded. Waiting for the Contractor.	1,685,828	0	County Government of Kirinyaga (C.G.K)
Project Name/	Location	Objectives/ purpose	Output	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Source of funding
In-House Roads projects								
B6 - PI-Mumbu-South Ngariama Rd	Murinduko ward	Improve the mobility & access	Grading and gravel works (10.0)	Number of kms done	Works ongoing with a rotating schedule	32,178,200	13,847,770	C.G.K
B6 KPLC Station - Gichonjo - D458 Mbiri R	Njukiini ward	-ditto-	6.5	-ditto-	-ditto-			C.G.K
B6 Mururi - Karuso Jun D458 Road.	Njukiini ward	-ditto-	3.5	-ditto-	-ditto-			C.G.K
C73 Thangari - Umbui - Cattle dip-Gwakiura road	Kanyekiini ward	-ditto-	5	-ditto-	-ditto-			C.G.K

Thangari Village-Evans Rwagi-Cattle dip Road	Kanyekiini ward	-ditto-	5	-ditto-	-ditto-			
D455 Kagio - Kathaka - A2 Kiangwachi Rd	Kiine ward	-ditto-	6.4	-ditto-	-ditto-			C.G.K
Kathaka - C73 Kangayu road	Kiine ward	-ditto-	3.6	-ditto-	-ditto-			
C73 Kang'aru - Kinyaga pry-Kiamikuyu polytechnic R	Mutithi ward	-ditto-	5	-ditto-	-ditto-			C.G.K
Mk5-Rukanga Sec-A2 road.	Mutithi ward	-ditto-	5	-ditto-	-ditto-			
Mururi- Karoti Girls road	Nyangati ward	-ditto-	8	-ditto-	-ditto-			C.G.K
Nyangati Sec -B6 road	Nyangati ward	-ditto-	2	-ditto-	-ditto-			
Marurumo Bailey Bridge- E628 Gategi Road	Wamumu ward	-ditto-	3	-ditto-	-ditto-			C.G.K
Kianjagi- Gathera Jun Miiria road & Kibingo-Kiamutuiira-Mukinduri Rd	Mutira ward	-ditto-	10	Number of kms done	Works ongoing with a rotating schedule			C.G.K
Good Shepherd D457 – Jun Ernest, Spring Board – Slaughter-house, Munyiri Factory Jamia, Wanjangi Kwa Samuel Ngige, Mugeramuthuku, Ndagara-Kabuu, Ndagara-Kiamuruga, Kiamuruga Pry-Githae- Starwood, Starwood- Jun Wanjagi- Mithamo, Kwa Swani- Mama Ken- Mithamo, Muthethe- Kwa Ngata Children Home roads	Inoi ward.	-ditto-	10	-ditto-	-ditto-			C.G.K
Manufacturing, installation/ repairs of culverts	All wards	-ditto-	Culverts (300)	Number of culverts done	75% of target achieved			C.G.K
Jun.B6 – D460 Karira Bridge Road	Tebere ward	-ditto-	1.5	Number of kms done	Works ongoing. In schedule			C.G.K
B6 -Kiamanyeki Primary road	Tebere ward	-ditto-	7	-ditto-	-ditto-			

Murubara Primary Village Road	Tebereward.	-ditto-	1.5	-ditto-	-ditto-			
Jun B6- Mukou – Ndorome Rd	Thibaward.	-ditto-	3.5	-ditto-	-ditto-			C.G.K
Nyakio- Riakongu Primary School Road	Thibaward.	-ditto-	2.5	Number of kms done	Works ongoing with a rotating schedule			C.G.K
Jun. B6 Thiba North – WB Wamumu Road	Thibaward.	-ditto-	4	-ditto-	-ditto-			
Kamariandu Bridge - Nyamindi village - B6 Road	Gathigiriri ward	-ditto-	10.0	-ditto-	-ditto-			C.G.K
C73 Ndaba – Kariie – Thiba bridge - R30 Road	Kangai ward.	-ditto-	10.0	-ditto-	-ditto-			C.G.K
C73 NIB Stores – Gihuai-ini – Gitaraga Road	Kariti ward.	-ditto-	10.0	-ditto-	-ditto-			C.G.K
Access to Kiburu Village & Batiini Road	Mukure ward.	-ditto-	4.0	-ditto-	-ditto-			C.G.K
Wangoru- Kariko & Gitige Roads	Mukure ward.	-ditto-	6.0	-ditto-	-ditto-			C.G.K
E618Thumaita - Karumandi – Kamweti farmers – Jun Kiamwathi Rd	Karumandi ward.	-ditto-	10.0	-ditto-	-ditto-			C.G.K
Jun. D458 Rwambiti – Jun D462 Kianyaga, Jun D461Kiandai – Jun E618 Road	Baragwi ward.	-ditto-	10.0	-ditto-	-ditto-			C.G.K
C74 KTI – Jun. D456 Ithare-ini & C73 Kamiigwa-Rukenya Road	Kabare ward.	-ditto-	10.0	-ditto-	-ditto-			C.G.K
Githure –Ndi Stanley Jun-Kiangoi factory Road	Ngariama ward.	-ditto-	3	-ditto-	-ditto-			C.G.K
Gachagoni-Kathunguri road	Ngariama ward.	-ditto-	3	-ditto-	-ditto-			
Rephat Ndung’u home- 14 Jun Road	Ngariama ward.	-ditto-	2	Number of kms done	Works ongoing with a rotating schedule			C.G.K
Kangima-Kiamugumo road	Ngariama ward.	-ditto-	1	-ditto-	-ditto-			
Mbungu Kariti-Kiangoi bridge Road	Ngariama ward.	-ditto-	1	-ditto-	-ditto-			

Jun C74 Kibingo - Jun E1641 Kiaritha, Medical Center – Kanyotu (Jun. C74), Roads from E1641(Githioro) thro' to Kibetu's Road	Kerugoya ward.	-ditto-	10	-ditto-	-ditto-			C.G.K
Project Name/	Location	Objectives/ purpose	Output	Performa nce indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Source of funding
Roads Capacity Improvement program								
Purchase of graders	County	Improve the department capacity	Improved roads	No. of equipment bought	4	120,000,000	108,000,000	C.G.K
Purchase of Trucks	County	Improve the department capacity	Improved roads	No. of equipment bought	10	60,000,000	90,000,000	C.G.K
Projects Supervision Vehicle	County	Improve supervision of works	Improved supervision of works	No. of equipment bought	2	5,000,000	12,000,000	C.G.K
Land for Murram extraction	County	Cheap, readily available murram	Improved roads	No. of hectares purchased	None	5,000,000		C.G.K
CASE 570 Backhoe	County	Improve the department capacity	Improved roads	No. of equipment bought	1No.	6,000,000	9,000,000	C.G.K
Excavator	County	Improve the department capacity	Improved roads	No. of equipment bought	2No.	70,000,000	60,000,000	C.G.K
Water boozzer	County	Improve the department capacity	Improved roads	No. of equipment bought	1No.	63,000,000	10,000,000	C.G.K
Vibrating roller	County	Improve the department capacity	Improved roads	No. of equipment bought	2No.	16,000,000	24,000,000	C.G.K
Low Bed and Prime Mover	County	Improve transport of heavy machinery	Improved roads	No. of equipment bought	1No.	10,000,000	16,000,000	C.G.K

Challenges Experienced during implementation of the previous ADP

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

1. Initial delay in County projects implementation processes delayed by the electioneering activities.
2. Delays in the entire procurement process from Data collection, tender documentation, tendering, and evaluation and up to award of tender.
3. Financial constraints of the Contractor causing delays in contract finishing.

4. Local political conditions i.e. unnecessary interference from the locals and politicians by way of issuing conflicting instructions to contractor contrary to the scope of works in the contract.
5. Extreme weather i.e. long rainfall period.

lessons learnt and Recommendations

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

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

2.7 DEPARTMENT OF ENVIRONMENT, WATER AND NATURAL RESOURCES

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

(A) ENVIRONMENT AND NATURAL RESOURCES

Introduction

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

The department implemented the recurrent and the development budget during the financial year 2017/2018. It capitalized on the implementation in major (flagship) projects such as the construction in

public toilets across the county. In addition, the department also invested in logistic-oriented development, particularly in the waste management.

Environment and Natural Resources

Summary of Environment, Energy and Natural Resource Programmes

Programme Name: Environment, Energy & Natural Resources						
Objective: Promote, coordinate and ensure clean, healthy environment and sustainable utilization of natural resources						
Outcome: Clean-Healthy environment & Natural Resources						
Sub-programme	Core Activity	Key Outputs	Key performance indicators	Planned targets	Achieved targets	Remarks
Solid waste Management	County Public Cleansing services Fresh produce markets & Urban centers	Healthy-Clean Fresh Produce Markets, Urban Centers & County Public Offices Environments	-Timely Clean-ups and clearance of bushes	10-Major Urban Centers 20-Minor Urban centers 10 – Public Markets 5 – County Office areas 4 – Major Bus Parks 200- litter bins installed 20 - Receptacles Replacement / Repair	<ul style="list-style-type: none"> • Timely clean-ups of attained up to 95% level • 	<ul style="list-style-type: none"> • Litter bins not installed due to lack of funds
	Public sanitation facilities maintenance services	Healthy & Clean Public Sanitation facilities	-Timely exhaustion -Daily Cleaning	100 - Public Toilets 10-Construction of toilets (Kutus, Wanguru, Kimunye,Kianyaga, Kerugoya, Kadongu, HQ, Kagio, Mururi, Sagana)	Construction of 10 toilets on going (Kutus, Wanguru, Kimunye,Kianyaga, Kerugoya, Kadongu, HQ, Kagio, Mururi, Sagana	70% percent complete
	Public garbage collection & Dumpsite Maintenance services	Healthy-Clean Fresh Produce Markets, Urban Centers & County Public Offices Environments	Timely collection of garbage Appropriate disposal & recycling of waste	200- Receptacles cleared weekly 8 – Dumpsites quarterly maintained 1-Back-Hoe tractor acquired 2-modern trailers and 1 modern trailer	Timely regular clearance of receptacle was to 70% Maintenance of dumpsite 90% Back-hoe tractor acquired I Track and 1 modern trailers.	Inadequate fuel & maintenance funds
	Hazardous and medical waste incineration services	Healthy & Clean Health centers & Dumpsite by	Timely collection, Incineration & Disposal records	140 – Private health Centers 28 – Faith based 54 – Public Health Centers	Not attained	Lack of incinerator and operational structure. Funds not appropriated as planned.

Natural Resource Management Enforcement	County Forestry & Water sources Reclamation & Conservation programme	- County Forests Delineated & Conserved -Natural water sources mapped delineated & Conserved -Tree planting programme revamped	Surveying & Processing of land ownership documents Fencing of the forests & mapping water sources Tree nursery & Planting services programme	12 – County Forests Reserve plots 4 – Sub-county Tree Nursery enhanced 1 – Annual County Tree planting programme 6 – major rivers riparian conserved 4 – water springs 3 – Wet lands 8-Delineating & Fencing of Forest & water sources plots	Not attained	Funds not appropriated as planned
	County Nature Based & Natural Resources Extraction Enterprises services	-Arboretums & Camping/ picnic enterprises -Extraction of Carbonated water enhanced -Quarry Services enhanced -Natural cottage extraction enhanced (herbal & honey)	Established of County Arboretums Surveying & securing Natural Carbonated water sources Enhanced Quarry Infrastructures Urban Centers & Strategic Junctions Beautified	4- County Arboretums 2 – Natural Carbonated water source secured 6 – Public Quarries light-up & access roads improved 12- County PPP- on Urban Beautification & Out-door Advertisements High Mast lights for quarries (2- Kwa-v, 1-Mwea, 1-Kiine) 6-Delineated & Fenced Natural Carbonated water source	Not attained	Funds not appropriated as planned
County Energy Services	Installation of solar energy in county government offices & institutions	Use of Solar lights in County Offices & Institutions	County Offices Installed with solar lighting systems	8 Sub-County Offices & 4 County Polytechnics fitted with energy solar panels & energy saving bulbs	Not attained	Funds not appropriated as planned
	Promotion and installation of biogas & briquettes systems	-Promotion of clean energies in households & County Public Institutions	-County institutions and selected focal point households provided with Biogas Digesters	- 5 County Polytechnics installed with Biogas Digesters & Stoves - 40 focal households (2 per Ward) supplied	Not attained	Funds not appropriated as planned

				with domestic biogas system		
	Expansion of Public Lighting system	Increased number of high mast lighting in urban areas	Expanded area covered by public security lights	15 Highmast Lighting Installed	Not attained	
Environmental Compliance & Enforcement Services	Development of policy and legal documents	Appropriate policy & legal framework in place	-Enacted County Acts/ regulations - Approved Policies on environment aspect	-County SWM & NRM regulations/ Acts in place - TIPs for Extension Forestry approved - CEAP	Not Attained	Inadequate funds to facilitate drafting essential policy documents
	Enhancement/ Establishment of environmental management structures	Appropriate coordination & regulation of County environmental matters realized	- Approved county operational & management environment structure in place	- Development of Organogram -Establishment & operationalization of Interim County Technical Team - Establishment of County Environment Committee	- Not Attained	County Environmental Committee not Established due to lack regulations
Kenya Devolution Support Programme	Training of Internal Certified Environment Auditors for County	County Personnel trained on Environmental Audit	A team of Internal Certified Environmental Auditors for county established	10 Personnel selected for training as EA/EIA Experts form the following areas; Environment – 4 Public health – 2 Agriculture - 2 Public Works – 2	Not attained	Funds not released by Development partner
	Training Gazetted Environmental Compliance & Enforcement Personnel	County Personnel trained on Environmental Compliance & Enforcement	A team of Internal Gazzeted Environmental Inspectors for County established	20 Personnel selected for training as EA/EIA Experts form the following areas; Environment – 4 Public health – 4 Agriculture - 2 Public Works – 2 Public administration - 8	7 personnel trained on Environmental Impact Assessment and Audit 2-Economists 2-Ward Administrators 2-Environment Officers 1-Program Officer (Alcohol control department)	Funds not released by Development Partner
	Establishment of County Environment & Energy Resource Centre at Kimbimbi in Mwea	Equipping resource Centre	Functional Resource Centre Established	-Acquisition of training equipment & Furniture - Demonstration briquetting, Biogas & Solar systems		

Section	Key Challenges of 2017/ 2018 ADP	Recommendations to 2019/ 2020
General Administration	Inadequate Key professionals	Internal/ external recruitment of key personnel for; <ul style="list-style-type: none"> • Environment Hydrology – 2 • Forestry - 2 • Solid waste management 2 • Renewable energy - 2 • Environmental compliance – 4 (see Directorate organogram)
	Lack of environmental governance structure and policy	<ul style="list-style-type: none"> • Constitution of County Environmental committee • Drafting and adoption of County Environmental Action Plan.
	Inadequate and delay of fund	Lobby for more a location especially for projects that are not Ward based but critical for county
	Inadequate of essential and appropriate office tools and equipment for the service	Strive to acquire the following: <ul style="list-style-type: none"> • Furniture for offices in Baricho, Kimbimbi & Kutus • Training facilities (Computers/ Laptops, Heavy duty colour Copiers, LCD projectors, White portable Screens) • 2 Double Cab field Vehicles
Solid Waste Management	In appropriate system of garbage collection and disposal.	The following need to be undertake gradually: <ul style="list-style-type: none"> • Adopt door to door system of garbage collection & Phase out Receptacle system of garbage collection. • Involvement of community based groups in garbage collection & disposal programmes. • Acquire adequate garbage collection & exhauster vehicles or sub-contract the services especial on major towns. • Sub-contract the cleaning of government buildings and other amenities such as Markets, public toilets, bus stops. • Invest/ partner in appropriate garbage processing and disposal system.
	Encroachment to lands designated for dumpsite	The following need to be undertake gradually: <ul style="list-style-type: none"> • Adopt door to door system of garbage collection & Phase out Receptacle system of garbage collection. • Involvement of community based groups in garbage collection & disposal programmes. • Acquire adequate garbage collection & exhauster vehicles or sub-contract the services especial on major towns. • Sub-contract the cleaning of government buildings and other amenities such as Markets, public toilets, bus stops. • Invest/ partner in appropriate garbage processing and disposal system. (activities involved include: <ol style="list-style-type: none"> i. Bulk holding and collection system – procure skip-loaders (15). Constructing skip platforms, (so far) – ultimately, there is a requirement to have 200 skips. ii. Waste separation and processing –construction of separation centers, improvement and rehabilitation of the dumpsites (fencing, access-roads, lighting, installing water points,

Section	Key Challenges of 2017/ 2018 ADP	Recommendations to 2019/ 2020
		<p>operations offices constructed with sanitation, landing-bay designation and construction, way-bridge procurement (mobile), processing unit).</p> <p>iii. Enforcement and adherence to garbage management regulation (garbage control regulation) – acquisition of monitoring vehicle. Regular monitoring of urban centers, factories, markets, health centers.</p>
Natural Resources Management	Encroachment to lands designated as riparian, wetland, springs, Forests, quarries, natural wells, water pans and rivers.	<ul style="list-style-type: none"> • Acquisition of land ownership documents for areas designated for natural resources. • Fencing the land & installing essential amenities such as water, toilets security lights & office as appropriate
	Lack of appropriate regulations to manage the utilization of natural resources.	<ul style="list-style-type: none"> • Enactment/ approval and enforcement of natural resources regulations. • Encouraging the nature based enterprises
Renewable energy	Slow up take and adoption of clean energy in households and institutions	<ul style="list-style-type: none"> • Establishment & equipping of County energy center at Kimbimbi Forest buildings to promote clean energy and energy saving initiatives. • Enhance partnerships in clean energy promotions and adoptions
Environment Compliance & Enforcement	Lack of Certified personnel for environmental assessments, audits and inspection.	<ul style="list-style-type: none"> • Training adequate personnel on environmental assessment, audits and inspection.
	Lack essential tools and equipment for enforcement	<ul style="list-style-type: none"> • Acquire adequate essential tools for environmental assessment such noise meter
	Lack county based regulation to control public nuisance	<ul style="list-style-type: none"> • Adoption of appropriate regulations for control of noise, public nuisance and other environmental standards.

(B) WATER AND IRRIGATION

Introduction

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

Increase of area under irrigation consistently.

- i) Embark on bulk supply of clean safe water to rural and urban centers.
- ii) Initiate identification of partners for proposed sewerage construction.
- iii) Construction of community based water projects.

- iv) Formulate laws that will form the framework that will guide water and irrigation functions in the whole county of Kirinyaga.

During this financial year, 2018/2019, a total number of 27 projects were funded. A large percentage of these are ongoing and had previously been funded. The projects funded include borehole drilling and equipping, intake construction, pipes pipe and fittings supply and installation, storage tank construction, rehabilitation of existing structures and any other related works.

It planned to construct water intakes works, masonry water tanks and supply and install pipes in various water projects as enumerated below:

Project Name and location	Objectives /Purpose	Output	Performance indicators	Status (based on indicators)	Planned cost	Actual cost	Sources of fund
Mwea Kutus Branches location Thiba ward	To supply clean water to Thiba south villages namely Mbui Njeru, Rurumi	when connected about 2500 house hold to benefit	7.8km of pipeline laid, elevete platform, 900 litres plastic solution tanks chemical water doser	7.8km of pipeline completed, elevete platform constructed, 2 no 450 litres plastic solution tanks installed and chemical water doser installed	1.6M	K.sh 3.6M	County Government of Kirinyaga
Njukii-ini Water Project location NGARIAMA/ NJUKIINI wards	To improve water supply to lower part of Njukiini ward	when connected about 900 house hold to benefit	length of pipe lines installed	on going		K.sh 15.0M	County Government of Kirinyaga
South Ngariama /Mugaro water project location MURINDUKO ward	To supply water to Mugaro areas	when complete about 400 house hold to benefit	-225M ³ Masonry water storage tank -water intake works length of pipe lines	Construction of 225M ³ Masonry water storage tank is 95% complete -Construction of water intake works at River Rupingazi has not started Supply and installation of pipe lines has not started		Kshs 12.0M	County Government of Kirinyaga
Riagicheru Water project location MURINDUKO ward	To supply water to Kanjinji and surrounding areas	943 house holds	-225M ³ Masonry water storage tank -water intake works	Construction of 225M ³ Masonry water storage tank is 90% complete pipes		K.sh 10.0M	County Government of Kirinyaga

			length of pipe lines	installation Not started			
Rukenya Kutus location KABARE ward	To supply water to rukenya and kutus town and surrounding areas	1300 house holds	intake works structure and length of pipe lines	Intake has not started because volumes of water levels in the river is still high and augmentation is yet to commence	KSH. 5.5M	K.sh 5.5M	County Government of Kirinyaga

CHALLENGES EXPERIENCED IN IMPLEMENTING PROJECTS

- Under funding of projects which makes the completion of the projects to take a long time
- Release of funding delayed thus leading to delay in implementing concerned projects
- Under staffing. The staffs in the department are sometimes overworked.
- Lack of transport; implementing these projects is not done effectively since there are only two vehicles available for the whole department.
- Heavy rainfall which made it impossible for construction of water intake works.

PROPOSED MEASURES TO ADDRESS CHALLENGES

- Projects should be fully funded during a specific financial year so that they are completed and another set of projects funded in the following financial year.
- Funds should be released early enough in order to implement the concerned projects within financial year in question.
- More staff should be employed especially in sections where there are none.

2.8 DEPARTMENT OF HEALTH

Achievements in the Previous Financial Year

The following table tabulates the departments' achievement in the previous financial year

Project name and location	Objectives/ purpose	Output	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Automation of Kerugoya, kimbimbi, Sagana and Kianyaga hospitals	To improve service delivery and accountability	Automated hospitals	No of hospitals automated	Software development in progress	30,000,000		COUNTY
Purchase 50KVA automatic generators in 5 health centres (Uceru, Kang'aru, Kiamutugu, Mutithi and Murinduko Health Centres	To ensure back up is in place in case of power blackouts	Backed up facilities	No of facilities with installed and operation backup generator	Procurement done, generators being installed	20,000,000	14,134,705	COUNTY
Purchase of 2 emergency response vehicle	To improve referral system	Improved referrals	No of ambulances bought	Purchased and operational	18,000,000		COUNTY
Commercial Laundry Ironer (Kerugoya & Kimbimbi)	To improve cleanliness of the hospital linen	Clean linen	No of laundry and ironers installed and operational	Installed and operational	3,840,000	3,840,000	COUNTY
Disposal of obsolete equipment and expired commodities in all health facilities	To clear up storage space	Increased storage space for health commodities	No of stores cleared of expired commodities	Done with partners support in three sub counties. Two sub counties remaining	2,000,000	Money removed in supplementary	COUNTY
Assorted biomedical, physiotherapy and dental equipment for hospitals	To improve on maintenance, rehabilitative and dental services in our hospitals	Availability of equipment	Procured and operational equipment in the inventory	Procured and operational	2,000,000	10,959,010	COUNTY
Construction of a medical complex	To increase bed capacity	Increased bed capacity	No of hospital beds added	Relocation of kitchen, laundry and power	60,000,000	60,240,604	COUNTY

250 Beds - Phase 1				house to pave way for phase one construction of the complex ongoing			
Renovation, Equipping of outpatient department & ablution block	To improve on the infrastructure	Improved working conditions	Renovated and commissioned outpatient department	done	10,000,000	Used recurrent budget 3,950,079	COUNTY
Construction of a Commercial Incinerator	To improve on medical waste disposal	Improved infection prevention	Installed, commissioned and operation incinerator	N/A	12,000,000	Money removed in supplementary	COUNTY
Construct and equip 1 Isolation ward in Kerugoya County referral hospital	To provide isolation facilities for infectious disease	Improved infection prevention	Constructed and equipped ward	in procurement	15,000,000	10,000,000	COUNTY
Construction and equipping of maternity ward (completion) at Kimbimbi Hospital	To improve maternal and child health services	Well-equipped modern maternity block	Constructed, equipped and operational maternity	80% complete	14,000,000	13,809,301.26	COUNTY
Construction of a male ward at Kimbimbi Hospital	To increase bed capacity	Increased bed capacity	No of hospital beds added	N/A	15,000,000	Money removed in supplementary	COUNTY
Purchase of a 250KVA generator at Kimbimbi Hospital	To ensure back up is in place in case of power blackouts	Backed up facility	installed and operation backup generator	Procurement done, generator being installed	9,000,000		COUNTY
Construction of a Commercial Incinerator at Kerugoya Hospital	To improve on medical waste disposal	Improved infection prevention	Installed, commissioned and operation incinerator	N/A	12,000,000	Money removed in supplementary	COUNTY
Perimeter wall around the Morgue and link with Hospital	To separate mortuary services from the main hospital services and ease transportation of bodies from the wards	Improved infection prevention		N/A	4,000,000	Money removed in supplementary	COUNTY
Conversion of morgue to ward	To increase bed capacity	Increased bed capacity	No of hospital beds added	90%	10,745,222	10,745,222	COUNTY

and equipping (Completion) at Kianyaga Hospital							
Construction and Equipping an X-ray Department in Phases (Completion) at Kianyaga Hospital	To improve on radiology services	Availability of radiology services	Installed, commissioned and operational radiology unit	80%	1,025,401	1,025,401	COUNTY
Construction of a morgue at Kianyaga Hospital	To improve preservation of dead bodies	Improved infection prevention	Installed, commissioned and operational morgue	N/A	10,000,000	Money removed in supplementary	COUNTY
Construction and equipping of female ward (Completion) at Sagana Hospital	To increase bed capacity	Increased bed capacity	No of hospital beds added	90%			COUNTY
Construction and Equipping an X-ray Department in Phases and link to wards (completion) at Sagana Hospital	To improve on radiology services	Availability of radiology services	Installed, commissioned and operational radiology unit	complete			COUNTY
Construction of an operating theatre in Sagana Sub-County Hospital (new)	to reduce referral of surgical cases from the facility	Available surgical services	Complete, equipped and operational theatre	N/A	10,000,000	Money removed in supplementary	COUNTY
Construction of a maternity ward (new) at South Ngariama Dispensary	To improve maternal and child health services	Well-equipped modern maternity	Constructed, equipped and operational maternity	80% complete	10,000,000	13,873,582.75	COUNTY
Construction of a borehole at South Ngariama Dispensary	To provide clean drinking water	Reduced water borne diseases	Complete, commissioned and operational borehole	N/A	5,000,000	Money removed in supplementary	COUNTY

3.0 COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

Introduction

This section should provide a summary of what is being planned by the county which include key broad priorities and performance indicators. It also indicates the overall resource requirement in the ADP.

3.1 AGRICULTURE, VETERINARY, LIVESTOCK AND FISHERIES

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

Sector Vision and Mission

Vision:

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

Mission:

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

Sub-sector Priorities, and Strategies

The department will focus on increasing production in both crop and livestock sub sectors by creating an enabling environment for agricultural development through review of the current policy framework.

In a bid to maximize output from farmers, the county will focus on value addition and marketing of produce. There are several storage facilities for both food and cash crops though their utilization has not been optimal. This will be achieved through establishment and expansion of advisory services that promote effective demand driven extension services to smallholder farmers, creation and improving existing value chains and market systems as well as promotion of conservation agriculture to protect the environment. Transfer of modern technology from researchers to farmers and enhanced liaison with the private extension providers like breeders, suppliers of veterinary drugs, dairy cooperatives and NGOs will be enhanced. Promotion of Agro-forestry shall be advocated in extension services.

To increase agriculture productivity the County will provide extension services so as to provide technical assistance to farmers thus increasing the productivity of the arable land. This will definitely increase the

quantity and quality of the yield thus spurring food security. The extension services will play a fundamental role in controlling vector and livestock diseases through the use of environmentally friendly products. The County will utilize the services of research institutions located in the County to undertake research and development thus ensuring that there is the transfer of technology and skills to farmers' thus boosting production and quality in agriculture and livestock. Every county intervention will focus on increasing agricultural productivity; increasing the acreage under crop; improving the farm price of the farm produce for the benefit of farmers; improving the quality of farm output; providing technical support and other related support to farmers and lastly promoting organic farming in the county.

Capital Projects

Projects for the department for the plan period are tabulated.

Table: Sector/sub-sector by programmes for the year 2019/2020

Sub-programme	Project name/ Location	Description of activities	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing agency	Other stakeholders
Livestock disease management and control (Veterinary)	Animal vaccination - County	Plan and Manage Disease control/ Vaccinations	25,000,000	CGK	2019 - 2020	Number of vaccinations provided to the farmers	All animals in the county	Not started	County Department ALVF	
Livestock extension and Capacity	Modern livestock sales yard – at Kutus	Establish a livestock sale yard in the county	10,000,000	CGK	2019 - 2020	Establishment of livestock yard established	1 sales yard	Not started	County Department ALVF	
Aquaculture development	Rehabilitation of ESP ponds	Purchase of pond liners and restocking fingerling	10,000,000	CGK	2019 - 2020	Number of fish ponds rehabilitated	50 fish ponds across the county	Not started	County Department ALVF	
Food security initiatives	Promotion of traditional high value crops county wide	Purchase and distribution of seeds and seedlings	40,000,000	CGK	2019 - 2021	-Amount of planting materials purchased -Amount of produce harvested -Number of beneficiaries	Across the county	Not started	County Department ALVF	

Agricultural extension services	Mechanization and modernization of agricultural sector	Establishment of county agricultural mechanization station	50,000,000	CGK	2019 - 2020	An established agricultural mechanization station	1 station	Not started	County Department ALVF	NGK
---------------------------------	--	--	------------	-----	-------------	---	-----------	-------------	------------------------	-----

3.2 ENVIRONMENT, WATER AND NATURAL RESOURCES

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

a) Water and Irrigation

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

Vision

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

Mission

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

Development Strategy

Since the County is endowed with six permanent rivers, additional irrigation projects will be initiated to increase food production, high yielding livestock rearing and intensive cash crop farming among others. The county interventions will focus on increasing the area under irrigation; increasing the coverage of clean and safe water to both rural and urban areas; increasing water storage in the county; implementation of policies on management of water and irrigation; the development and management of ground water and lastly the coordination of water and irrigation sector stakeholders.

b) Environment and Natural Resources

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

Vision

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

Mission

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

Development Strategies

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

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

(A)ENVIRONMENT AND NATURAL RESOURCES

Capital Projects

Below is a tabular presentation of the capital/ proposed projects for the financial year 2019/2020.

Table: Sector/sub-sector by programmes for the year 2019/2020

Programme Name: Environment, Energy & Natural Resources				
Objective: Promote, coordinate and ensure clean, healthy environment and sustainable utilization of natural resources				
Outcome: Clean-Healthy environment & Natural Resources				
Sub-programme	Core Activity	Key Outputs	Key performance indicators	Planned targets
Solid waste Management	<p>County Public Cleansing services</p> <p>Fresh produce markets & Urban centers.</p> <p>Bulk holding and collection system</p> <p>-Waste separation and processing – construction of separation centers, improvement and rehabilitation of the dumpsites (fencing, access-roads, lighting, installing water points, operations offices constructed with sanitation, landing-bay designation and construction, way-bridge procurement (mobile), processing unit).</p> <p>-Enforcement and adherence to</p>	<p>Healthy-Clean Fresh Produce Markets, Urban Centers & County Public Offices Environments</p> <p>-</p>	<p>-Timely Clean-ups and clearance of bushes</p> <p>- skip-loaders (15).</p> <p>-skip platforms (200)</p> <p>-</p>	<p>10-Major Urban Centers</p> <p>20-Minor Urban centers</p> <p>10 – Public Markets</p> <p>5 – County Office areas</p> <p>4 – Major Bus Parks</p> <p>200 skips installed</p> <p>200 skip platforms constructed.</p> <p>10 skip loaders procured</p>

Programme Name: Environment, Energy & Natural Resources				
Objective: Promote, coordinate and ensure clean, healthy environment and sustainable utilization of natural resources				
Outcome: Clean-Healthy environment & Natural Resources				
Sub-programme	Core Activity	Key Outputs	Key performance indicators	Planned targets
	garbage management regulation (garbage control regulation) – acquisition of monitoring vehicle. Regular monitoring of urban centers, factories, markets, health centers.			
	Public sanitation facilities maintenance services	Healthy & Clean Public Sanitation facilities	-Timely exhaustion -Daily Cleaning	10 - Public Toilets (to be completed the remaining 30%).
	Public garbage collection & Dumpsite Maintenance services	Healthy-Clean Fresh Produce Markets, Urban Centers & County Public Offices Environments	Timely collection of garbage Appropriate disposal & recycling of waste	200- Skips cleared weekly 8 – Dumpsites quarterly maintained
	Hazardous and medical waste incineration services	Healthy & Clean Health centers & Dumpsite by	Timely collection, Incineration & Disposal records	140 – Private health Centers 28 – Faith based 54 – Public Health Centers
Natural Resource Management Enforcement	County Forestry & Water sources Reclamation & Conservation programme	- County Forests Delineated & Conserved -Natural water sources mapped delineated & Conserved	-Surveying & Processing of land ownership documents -Fencing of the forests & mapping water sources -Tree nursery & Planting services programme	12 – County Forests Reserve plots 4 – Sub-county Tree Nursery enhanced 1 – Annual County Tree planting programme 6 – major rivers riparian conserved 4 – water springs 3 – Wet lands

Programme Name: Environment, Energy & Natural Resources				
Objective: Promote, coordinate and ensure clean, healthy environment and sustainable utilization of natural resources				
Outcome: Clean-Healthy environment & Natural Resources				
Sub-programme	Core Activity	Key Outputs	Key performance indicators	Planned targets
		-Tree planting programme revamped		8-Delineating & Fencing of Forest & water sources plots
	County Nature Based & Natural Resources Extraction Enterprises services	-Arboretums & Camping/ picnic enterprises -Extraction of Carbonated water enhanced -Quarry Services enhanced -Natural cottage extraction enhanced (herbal & honey)	-Established of County Arboretums -Surveying & securing Natural Carbonated water sources -Enhanced Quarry Infrastructures -Urban Centers & Strategic Junctions Beautified	4- County Arboretums 2 – Natural Carbonated water source secured 6 – Public Quarries light-up & access roads improved 12- County PPP- on Urban Beautification & Out-door Advertisements High Mast lights for quarries (2- Kwa-v, 1-Mwea, 1- Kiine) 6-Delineated & Fenced Natural Carbonated water source
County Energy Services	Installation of solar energy in county government offices & institutions	Use of Solar lights in County Offices & Institutions	-County Offices Installed with solar lighting systems	8 Sub-County Offices & 4 County Polytechnics fitted with energy solar panels & energy saving bulbs
	Promotion and installation of biogas & briquettes systems	-Promotion of clean energies in households & County Public Institutions	-County institutions and selected focal point households provided with Biogas Digesters	- 5 County Polytechnics installed with Biogas Digesters & Stoves - 40 focal households (2 per Ward) supplied with domestic biogas system
	Expansion of Public Lighting system	Increased number of high mast lighting in urban areas	-Expanded area covered by public security lights	5 Highmast Lighting Installed
Environmental Compliance & Enforcement Services	Development of policy and legal documents	Appropriate policy & legal framework in place	-Enacted County Acts/ regulations - Approved Policies on environment aspect	-County SWM & NRM regulations/ Acts in place - TIPs for Extension Forestry approved - CEAP

Programme Name: Environment, Energy & Natural Resources				
Objective: Promote, coordinate and ensure clean, healthy environment and sustainable utilization of natural resources				
Outcome: Clean-Healthy environment & Natural Resources				
Sub-programme	Core Activity	Key Outputs	Key performance indicators	Planned targets
	Enhancement/ Establishment of environmental management structures	Appropriate coordination & regulation of County environmental matters realized	- Approved county operational & management environment structure in place	- Development of Organogram -Establishment & operationalization of Interim County Technical Team - Establishment of County Environment Committee
Kenya Devolution Support Programme	Training of Internal Monitoring and Evaluation Personnel	County Personnel trained Monitoring and Evaluation	A team of Internal Monitoring and Evaluation (M&E) Officers	10 Personnel selected for training as EA/EIA Experts form the following areas; Environment – 4 Public health – 2 Agriculture - 2 Public Works – 2
	Training Gazetted Environmental Compliance & Enforcement Personnel	County Personnel trained on Environmental Compliance & Enforcement	A team of Internal Gazzeted Environmental Inspectors for County established	20 Personnel selected for training as EA/EIA Experts form the following areas; Environment – 4 Public health – 4 Agriculture - 2 Public Works – 2 Public administration - 8
	Establishment of County Environment & Energy Resource Centre at Kimbimbi in Mwea	Equipping resource Centre	Functional Resource Centre Established	-Acquisition of training equipment & Furniture - Demonstration briquetting and Biogas system

Water and Sanitation

Sub programme	Project name/ Location	Description of activities	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing agency
Water Development	Kerugoya Water supply project	Rehabilitation of the existing systems	23,300,000	CGK	2019-2020	-4000 individual connections	extra 3000 individual connections to be added	Ongoing	County water department
Water Development	Kenera Water Project	Piping	4,000,000	CGK	2019-2020	800HH	150HH	Ongoing	County water department
Water Development	Kiangai Irrigation project	Piping	13,000,000	CGK	2019-2020	-1500 HH to access water, -100 Ha to be irrigated	1500 HH to access water, 100 Ha to be irrigated	Ongoing	County water department
Water Development	Rukanga water project	Piping	18,000,000	CGK	2019-2020	-500 HH accessing clean water		In use	County water department
Water Development	Kianyaga Water project	construction of treatment works	20,000,000	CGK	2019-2020	-1500 HH accessing clean water		In use	County water department
Water Development	Ndikio irrigation project	Piping	5,000,000	CGK	2019-2020	-80 Ha irrigated	20 Ha to be irrigated	In use	County water department
Water Development	Kathunguri Water project	Piping		CGK	2019-2020	-60 Ha to be irrigated	60 Ha to be irrigated	Ongoing	County water department
Water Development	Mutuma Project	Piping	6,000,000	CGK	2019-2020	200 HH accessing clean water	100HH	In use	County water department
Water Development	Kathiga Irrigation Project	Enhance water conveyance and application	6,000,000	CGK	2019-2020	20 Ha irrigated	10 Ha	In use	County water department
Water Development	Tunjenge Ciagini water project	to improve piping elevated storage tanks	5,000,000	CGK	2019-2020	400 HH accessing clean water	100 HH	In use	County water department
Water Development	Kiarukungu Irrigation project	Enhance water conveyance and application	15,000,000	CGK	2019-2020	121 Ha irrigated	20HH	In use	County water department

Sub programme	Project name/ Location	Description of activities	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing agency
Water Development	Riagicheru Irrigation project	Piping	20,000,000	CGK	2019-2020	140 Ha to be irrigated and 943 persons to benefit with domestic water	140 Ha to be irrigated and 943 persons to benefit	Ongoing	County water department
Water Development	Mbeti water project	Piping	12,000,000	CGK	2019-2020	90 Ha to be irrigated	Additional 80 Ha to be irrigated	Ongoing	County water department
Water Development	Murinjuki Irrigation project	Piping	27,000,000	CGK	2019-2020	80 Ha to be irrigated	Additional 150 Ha to be irrigated	Ongoing	County water department
Water Development	Thirikwa centre Water project	Piping	25,000,000	CGK	2019-2020	1200 HH to access clean water	1200 HH to access clean water	Ongoing	County water department
Water Development	Rwamukia Irrigation project	Piping	15,000,000	CGK	2019-2020	50 Ha to be irrigated	80 Ha irrigated	Ongoing	County water department
Water Development	New Wamumu water project	Piping	10,000,000	CGK	2019-2020	1500 HH to access clean water	1500 HH to access clean water	Ongoing	County water department
Water Development	Karikoini Irrigation project	Enhance water conveyance and application	4,500,000	CGK	2019-2020	30 Ha to be irrigated	15 Ha to be irrigated	In use	County water department
Water Development	Kiandumu water Project	Piping	8,000,000	CGK	2019-2020	300 HH to access clean water	300 HH to access clean water	Ongoing	County water department
Water Development	Sorothimu irrigation project	Piping	15,000,000	CGK	2019-2020	80 Ha to be irrigated	80 Ha to be irrigated	Ongoing	County water department
Water Development	Ngiroche-Kiritiini irrigation Water Project	Piping	19,000,000	CGK	2019-2020	120 Ha irrigated	20 Ha to be irrigated	Ongoing	County water department
Water Development	Kathata kitheru irrigation project	Piping	5,000,000	CGK	2019-2020	40 Ha to be irrigated	40 Ha to be irrigated	Ongoing	County water department
Water Development	Mukiwamuka water Project	Piping	30,000,000	CGK	2019-2020	2000 HH to access clean water	2000 HH to access clean water	Ongoing	County water department

Sub programme	Project name/ Location	Description of activities	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing agency
						200 Ha to be irrigated	200 Ha to be irrigated		
Water Development	Gatuto irrigation water project	Piping	30,000,000	CGK	2019-2020	200 Ha irrigated	200 Ha irrigated	Ongoing	County water department
Water Development	kibirigwi Irrigation Project	improve water conveyance	60,000,000	CGK	2019-2020	110Ha irrigated	110Ha irrigated	In use	County water department
Water Development	Kianjiru irrigation water Project	improve water conveyance	14,000,000	CGK	2019-2020	40 Ha irrigated	40 Ha irrigated	Ongoing	County water department
Water Development	Kiburu Borehole	Piping	3,000,000	CGK	2019-2020	300 HH to access clean water	300 HH to access clean water	Ongoing	County water department
Water Development	Mungaro water Project	Piping	10,000,000	CGK	2019-2020	450 HH to access clean water	450 HH to access clean water	Ongoing	County water department
Water Development	South Ngariama Water	intake and piping	20,000,000	CGK	2019-2020	1800 HH to access clean water	1800 HH to access clean water	Ongoing	County water department
Water Development	Togonye irrigation project	improve water conveyance	2,000,000	CGK	2019-2020	70 Ha to be irrigated	70 Ha to be irrigated	Ongoing	County water department
Water Development	Kaminji Irrigation Water Project	intake and piping	30,000,000	CGK	2019-2020	80 Ha to be irrigated	80 Ha to be irrigated		County water department
Water Development	Kirimara irrigation water project	Piping	20,000,000	CGK	2019-2020	200 Ha to be irrigated	200 Ha to be irrigated	Ongoing	County water department
Water Development	Bosinia/Gakungu water project	Piping	4,000,000	CGK	2019-2020	500HH to access clean water	500HH to access clean water	Ongoing	County water department
Water Development	Mwienderi/mugamba ciura water project	rehabilitation and expansion of existing water project	6,000,000	CGK	2019-2020	300 HH	200 HH	In use	County water department
	Kutus Mjini water project	Piping	10,000,000	CGK	2019-2020	10 Ha irrigated 1000 HH	10 Ha irrigated 1000 HH	Ongoing	County water department

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

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

Vision

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

Mission

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

Strategic priorities

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

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

Sector programmes

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

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

The department will implement the following strategic objectives:

- To develop and implement policy, legal and institutional reforms
- Oversee the development and implementation of Strategic plan
- 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

The key flagship projects in the department include Development of markets and Purchase of value addition equipment

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

Capital Projects

Sub programme	Project name/location	Description of activities	Estimated cost	Source of fund	Time frame	Performance indicator	status	Implementing agency	Other stakeholders
Development of markets	Kerugoya clothes market	Construction of market sheds, paving slabs, floodlight, eco toilet, and fencing	20 million	County government of Kirinyaga	1 year	Increased revenue	No current development at market	County government of Kirinyaga	Market traders, County assembly
Development of markets	Kibingoti market	Construction of market sheds, paving slabs	20 million	County government of Kirinyaga	1 year	Increased revenue	No current development at market	County government of Kirinyaga	Market traders, County assembly

Development of markets	Wanguru market	Construction of sheds, paving slabs and revenue office	20 million	County government of Kirinyaga	1 year	Increased revenue	No current development at market	County government of Kirinyaga	Market traders , County assembly
Development of markets	Mururi market	Construction of sheds, paving slabs and revenue office	10 million	County government of Kirinyaga	1 year	Increased revenue	No current development at market	County government of Kirinyaga	Market traders , County assembly
Development of markets	Kagumo cloths market	Construction of sheds, paving slabs and revenue office	20 million	County government of Kirinyaga	1 year	Increased revenue	No current development at market	County government of Kirinyaga	Market traders , County assembly
Expansion of markets	Kagio fresh produce market	Purchase of land	20 million	CGK	1 Year	Increased acreage, increased revenue	The market is too squeezed with limited space for trading	County Government of Kirinyaga	Market traders, County assembly
Purchase of equipment for use by SMEs	County	Purchase of various types of manufacturing equipment for use by cottage industries	10 million	County government of Kirinyaga	1 year	Manufactured goods made in Kirinyaga	Use of jua Kali technology	County government of Kirinyaga	SMEs, County assembly
Promotion of value addition and marketing accessibility	Milk Pasteurizer Location: Ngariama ward	-budgeting -procuring - supply -installation	3M	CGK	2019-2020	Delivery of Machine	No value addition equipment	Department of cooperative development	Department of Agriculture and dairy cooperative societies

Promotion of value addition and marketing accessibility	Milk Pasteurizer Location: ward, Kabare	-budgeting -procuring - supply -installation	3M	CGK	2019-2020	Delivery of machine	No value addition equipment	Department of cooperative development	Department of Agriculture and dairy cooperative societies
Promotion of value addition and marketing accessibility	Homogenizer Location: Ngariama ward	budgeting -procuring - supply -installation	3M	CGK	2019-2020	Delivery of machine	No value addition equipment	Department of cooperative development	Department of Agriculture and dairy cooperative societies
Promotion of value addition and marketing accessibility	Milk Packaging machine Location: ward, Kabare	-budgeting -procuring - supply -installation	3M	CGK	2019-2020	Delivery of machine	No value addition equipment	Department of cooperative development	Department of Agriculture and dairy cooperative societies
Promotion of value addition and marketing accessibility	Coffee Roaster and grinder Location: ngariama	budgeting -procuring - supply -installation	7M	CGK	2019-2020	Delivery of machine	No value addition equipment	Department of cooperative development	Department of Agriculture and dairy cooperative societies
Promotion of value addition and marketing accessibility	Coffee packaging machine Location: Ngariama	budgeting -procuring - supply -installation	8M	CGK	2019-2020	Delivery of machine	No value addition equipment	Department of cooperative development	Department of Agriculture and dairy cooperative societies
Development of watersport tourism	Construction of a permanent canoeing course	Budgeting Development of specifications Tendering Construction	20m	CGK	2019/20	Canoeing course, spectators arena, washrooms and other civil works	Temporary canoeing course not accessible to public	CGK	Water sportsmen and women/ local community

Development of adventure tourism	Development of Kamweti mountain climbing route	Budgeting Development of specifications Tendering Construction	5 million	CGK	2019/20	Mountain climbing route, rest areas and other civil works	Route not fully utilized	CGK	Tourists / local community
----------------------------------	--	--	-----------	-----	---------	---	--------------------------	-----	----------------------------

3.4 DEPARTMENT OF EDUCATION AND PUBLIC SERVICE

Vision:

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

Mission:

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

Strategic Priorities

The county shall focus on providing infrastructure, tools and equipment in existing tertiary institutions in the county. This will go a long way in ensuring competitive courses which are relevant to opportunities in the global market. On ECDE, the sector will endeavor to increase access to; quality, equitable, affordable and relevant pre-primary education and child day care services through improved ECDE infrastructure, sanitation, provision of ECDE materials.

Introduction

The department has earmarked the following areas to be covered

1. The Department is planning to upgrade all our Polytechnics in terms of infrastructure and increasing of enrollment and also have curriculum based on the big four agenda of the government.
2. The Department plans to construct classrooms, Workshops and Dormitories in the polytechnics.
3. Purchasing of ECDE furniture for the various ECDE Centres.
4. Purchase of Teaching and Learning Materials to all the ECDE centres and DVET.
5. Acquisition of title deeds of the remaining Polytechnics.
6. Feeding programme for the ECDE children.
7. Employment of ECDE Care givers and Polytechnic instructors.
8. Training and capacity building of ECDE Care givers and Polytechnic instructors.
9. Routine supervision of learning in the ECDE and Polytechnics.

10. Participation of ECDE and Polytechnics in co-curriculum activities.

Strategic priorities

Sub-sector		Priorities	Constraints	Strategies
Education	Early Childhood Development	Recruitment of ECD Teachers	Inadequate funds Poor and inadequate infrastructure.	Allocation of funds in all the financial years
		Increase enrolment for ECD pupils; Increase enrolment rate	Poverty levels High cost of education.	Subsidize the cost of education Feeding programme ECD milk programme
		Reduce dropout Rates	High poverty Levels High cost of education	Subsidize the cost of education Feeding programme
		Human resource development	Lack of skills; Inefficiency among the staff.	Training of the staff.
	Basic Education	Reduce dropout rates at primary and secondary level.	Poverty levels Lack of application of nutrition.	Sustain the school feeding programme; Stakeholders to cost share.
		Human resource development	Lack of skills; inefficiency among the staff.	Training of the staff.

FLAGSHIP PROJECTS

Project	Cost
Construction of 2 No. of Dormitories and bio-digestor at Mucii Wa Urata Polytechnic Tebere Ward	Ksh 6,836,576
Construction of 3 No. Classrooms and a Dormitory and Bio-digestor at Kibingoti Polytechnic Kiini Ward.	Ksh 7,000,000
Construction of 3 No. Classrooms and 2No. Toilet blocks at Kiamwathi Polytechnic Baragwi Ward.	Ksh 7,000,000
Construction of 2No. of workshop and 2No. Classrooms and 1 toilet at Kaitheri polytechnic Kerugoya central Ward.	Ksh 7,318,212.

Sector/ subsector key stakeholders and their responsibilities.

Stakeholder	Role
National Government	Overall policy formulation and development from a national government context
County government	County specific policy formulation and development, implementation, monitoring and evaluation of policies, programmes and projects
County assembly	Undertake their roles as provided under the Constitution 2010 and the County Governments Act 2012
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 matters of interest to county governments.
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.
Cooperatives and Saccos	Provide a platform for collective bargaining, economies of scale and provision of technical support.
Kenya Industrial Estates (KIE)	Provision and management of credit facilities, training in business skills
NGO'S, CSO and other development partners	Provide financial, technical and any other related support which will facilitate and promote the development of the sector.
Community	Provision of labour, consumption of products and give feedback on implementation
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.
Ministry of Education Science and Technology	To develop and implement national policies and programmes that help Kenyans access quality and affordable, school education, post-school, higher education and academic research.
Ministry of Public Service, Youth and Gender	To provide leadership, coordinate and create enabling environment for transforming public service delivery, empowering youth and women, and promoting gender equity and equality.

Ministry of East African Community, Labour and Social Protection	Formulation, review and implementation of Social Security, employment, programme for persons with disabilities, national human resource planning and development, national labour productivity, Child Labour and regulation management, Facilitating and Tracking Employment creation, Co-ordination of National
	employment, Internship and Volunteers for public service, Community Development, Protection and advocacy of needs of Persons with Disabilities, Social Assistance programme, Workplace Inspection and Workman's Compensation.
Salaries and Remuneration Commission	To set, review and advise on fair, competitive and sustainable remuneration and benefits through research and analysis.

Capital Projects

Sector/sub-sector by programmes for the year 2019/2020

Sub-programme	Project name/ Location	Description of activities	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing agency
Education improvement	Teaching learning materials (ECDE)	Purchase	3,000,000	CGK	2019-2020	No. of ECDE Centres	198	ongoing	County Education department
Education improvement	Teaching Learning materials (DVET)	Purchase	6,000,000	MOE(Grant)		No. of Polytechnics	13	ongoing	County Education department
Constructions in 1.ECDE Centres	Classes	Works	6,000,000	CGK	2019-2020	No. of ECDE centres And Polytechnics constructed	6	Ongoing	County Education department
2.Polytechnics	Exhaustible toilets		6,000,000	CGK Grant in polytechnics			6	Ongoing	
	Workshops, Dormitories , Toilets		7,000,000	Grant			3		
	Upgrading		7,000,000					3	
Fencing and Branded gate in Polytechnics		Works	39M		2019-2020	No. of Polytechnics	13	-	County Education Department.
Training and capacity Building	Academic advancing.	purchase	2,000,000	CGK	2019-2020	No. of care givers and instructors	589	-	County Education department
Employment	Recruitment of Care	Services		CGK	2019-2020	No. of recruitment	115	-	County Education Department

	givers for ECDE and Instructors for Polytechnics		20,000,000						
Co-curriculum activities.	Competition				2019-2020	No. of learners engaged.	No of learner engaged	-	County Education Department
ECDE		Purchase	500,000	CGK					
DVET		Purchase	1,000,000	Grant					
Title Deeds	Ownership		5,500,000	CGK	2019 - 2020	No. of title deeds	No. of title deeds	-	County Education Department
Supply of furniture	Assets		6,000,000	CGK	2019-2020	No. of ECDE	No. of ECDE	-	County Education Department
Feeding Programme	Programme	Purchase	12,000,000	CCG	2019-2020	All learners	All learner	-	County Education Department
Bursary	Bursary		70,000,000	CGK	2019-2020	No. of Wards	20 wards	-	County Education Department
Grant	Youth polytechnic grant	Grant	-	MOE	2019-2020	No. of polytechnics	13 polytechnics	-	Ministry of Education

Payments of Grants, benefits and Subsidies

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

Type of payment (e.g. Education bursary, biashara funds e.t.c)	Amount	Beneficiary	Purpose
1. BURSARY	70,000,000	University, Tertiary colleges and Secondary school students	To support the students who are bright, needy and deserving.
2. YOUTH POLYTECHNIC GRANT	37,057,788	The 13 Operational Polytechnics	To support our students in terms of capitation and improvement of infrastructures in our polytechnics. This will boost enrollment in our polytechnics and will help in the achievement of the big four agenda.

3.5 HEALTH SERVICES

Vision:

A healthy and productive population

Mission:

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

Strategic Priorities

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

Capital Projects

Provide a summary of all the projects for the plan period. Details of the projects should be presented as follows;

Table: Sector/sub-sector by programmes for the year 2019/2020

Sub-programme	Project name/Location	Description of activities	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing agency	Other stakeholders
Curative services	Construction and equipping a 300 bed capacity medical complex (phase three)	BQs preparation, procurement , construction and equipping	600,000,000	CGK	2019-2020	No. of bed capacity increased	300 beds	BQs preparation ongoing	County department of health.	county department of public works and national government
	construction and equipping a surgical theatre at Sagana Sub County Hospital	BQs preparation, procurement , construction and equipping	15,000,000	CGK	2019-2020	construction , equipped and operational theatre	fully equipped theatre	Not yet started	County department of health.	county department of public works
	construction and equipping OF A FEMALE WARD AT Kiamutugu health centre	BQs preparation, procurement , construction and equipping	8,000,000	CGK	2019-2020	construction , equipped and operational theatre	20 beds	Not yet started	County department of health.	county department of public works
	construction and equipping OF A MALE WARD AT Kimbimbi Sub county hospital	BQs preparation, procurement , construction and equipping	20,000,000	CGK	2019-2020	construction , equipped and operational ward	60 beds	Not yet started	County department of health.	county department of public works
	construction and equipping OF A modern out-patient department AT Kimbimbi	BQs preparation, procurement , construction and equipping	20,000,000	CGK	2019-2020	construction , equipped and operational ward	Modern out-patient	Not yet started	County department of health.	county department of public works

	Sub county hospital									
--	---------------------	--	--	--	--	--	--	--	--	--

3.6 YOUTH AND SPORTS

Vision

To be a dynamic, youth oriented and policy driven department

Mission

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

Strategic priorities

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

In 2019-2020 financial year the department of youth and sports intends to carry out the following projects;

- rehabilitation of stadiums
- construction of youth empowerment centres,
- construction of rehabilitation centres,
- construction of talent academy,
- purchase of sports equipment and
- organize county tournaments
- bodaboda sacco and training
- youth training

Capital Projects

Table: Sector/sub-sector by programmes for the year 2019/2020

Sub-programme	Project name/ Location	Description of activities	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing agency
Sports development	County sports championships in athletics, cross country, Football Volleyball, Darts, Chess, Skating, Rugby, Scrabble, Basketball, Karate	Organizing county tournaments	20,000,000	CGK	2019 - 2020	No. of tournament held	All sub-counties		County Youth and Sports Department
	Purchase of sports goods and equipment	<ul style="list-style-type: none"> Procurement of goods and equipment Distribution of sports equipment 	20,000,000	CGK	2019 - 2020	<ul style="list-style-type: none"> Youths issued with sports equipment Issuance schedule photos 	150 teams issued		County Youth and Sports Department
	Rehabilitation of kerugoya, kianyaga and wanguru stadiums	<ul style="list-style-type: none"> Construction of new facilities Levelling Planting of grass Erection of gates fencing 	200,000,000	CGK	2019 - 2020	Standard stadiums with sporting facilities	2000 youths	ongoing	County Youth and Sports Department
Youth Development	Youth empowerment Wezesha program	No. of youths reached	20,000,000	CGK	2019 - 2020	Empowered youths	4,000 youths	ongoing	County youth and sports department
	Youth training	No. of youths reached	50,000,000	CGK	2019 - 2020	Trained youths	4000 youths	ongoing	County youth and sports department
	Talent academy	No. of youths nurtured	40,000,000	CGK	2019 - 2020	Nurtured youths	100 youths		County youth and sports department

	County youth sacco	No. of youths recruited	5,000,000	CGK	2019 - 2020	Recruited youths			County youth and sports department
	Youth empowerment centres	No. of centres in operational	10,000,000	CGK	2019 - 2020		200 youths		County youth and sports department
	Rehabilitation centres	No. of youths rehabilitated	15,000,000	CGK	2019 - 2020		50 youths		County youth and sports department
	Boda boda sacco and trainings	No. of youths trained	20,000,000	CGK	2019 - 2020	Youths trained and issued with uniforms	400 youths		County youth and sports department

3.7 GENDER, CULTURE AND SOCIAL SERVICES

Vision

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

Mission

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

Strategic objectives

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

Capital Projects

Projects for the department for the planned period are as follows

Table: Sector/sub-sector by programmes for the year 2019/2020

Sub-programme	Project name/ Location	Description of activities	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing agency	Other stakeholders
Cultural and Heritage preservation	County Historical Sites	County historical sites documentary	1000,000.	CGK	2019-2020	Visual documentary	All Historical sites and artifacts in the County	Not started	County Department of Gender, Culture and Social Services	Department of culture and National heritage (National Government)

Cultural and Heritage preservation	County Historical Sites	Preservation of County Historical sites and artifacts		CGK	2019-2020	No of Historical sites and artifacts preserved	All Historical sites and artifacts in the County	Not starts	County Department of Gender, Culture and Social Services	Department of culture and National heritage.(National Government)
Cultural and Heritage preservation	Establishment of a County Museum		10,000,000	CGK	19-2020	A constructed museum	County artifacts and heritage	Not starts	CGK	
Construction of a rehabilitation center for drug addicts	Rehabilitation Center for drug addicts	Establishment of county Rehabilitation for drug addicts		CGK	19-2021	An established and operational Rehabilitation center.	Alcohol and drug addicts	To start	CGK	NACADA
Construction of a PWDs Rehabilitation, Information and resource Center	Rehabilitation Center for PWDs	Establishment of county Rehabilitation for PWDs		CGK	2019-2020	An established and operational PWDs rehabilitation and resource center.	1000 PWDs	To start	CGK	

Payments of Grants, benefits and Subsidies

The department will pay fees for Kianyaga Children's' Home those in secondary school and technical institutions

Type of payment (e.g. Education bursary, biashara funds e.t.c)	Amount	Beneficiary	Purpose
Payment of fees for Children of Kianyaga Children's Home who are in Secondary Schools and Technical Institutes.	500,000.00	Kianyaga Children's Home Students.	School fees

3.8 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.

a) Directorate of Public works

Sub- programme	Key Outcome	Key performance indicators	Year 2: FY 2019/20	
			Target	Cost
Fuels for the fire equipment	Timely response	Volume of fuel consumed.	43,200 Litres	4,104,000
Purchase of new fire engine	Improved capacity	Number of units purchased	1No.	50,000,000
Installation of water hydrants in major towns	Improved backup systems	Number of units installation	5No.	200,000
Purchase of Smoke generator (Medium)	Improved backup systems	Number of units purchased	1No.	50,000
Communication gadgets (VHF Radios)	Enhanced communication	Number of units installation	1No.	3,000,000
Purchase of operating gadgets (Cold foam, Occupational first aid kits, metal blade cutter, tile blade cutter and rescue rope (general purpose))	Improved backup systems and safety measures	Number of units purchased	5 No.	200,000
Refilling of breathing apparatus, water extinguishers and carbon dioxide extinguishers	Improved and sustainable capacity	Number of units refilled	13 No.	100,000
Purchase of computer, photo printer, mobile phone, digital camera, Safaricom modem and Wall clock	Improved service delivery backup systems	Number of units purchased	6 No.	500,000

(b) Directorate of Roads

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

Department Name: Roads

County Flagship Projects

Project Name	Description	Development need	Priority strategies	Stakeholders & responsibilities
Construction of Wang'uru, PI, Kagio Kimbimbi, Kagumo Kibingoti, Kerugoya, Makutano, Kianyaga and Kiamutugu towns parking lots	Cabro and drainage works	There is urgent need to increase the county revenue collection, enhance order, conducive business environment and make the towns clean	To plan and set up the budget in the 2019 -20 FY.	Donor to finance whenever possible.
Construction of Wang'uru, Kagio, Kagumo, Kibingoti, Kerugoya and Kutus towns roads	Cabro and bitumen works	Most of the county roads are dirty and impassable during the rainy seasons	To plan and set up the budget in the 2019 -20 FY.	Donor to finance whenever possible.
Purchase of Land for Murram extraction	Land with high quality gravel within or outside Kirinyaga County.	The Government quarries have been exhausted already and the county requires a lot of murram.	To plan and set up the budget in the 2019 -20 FY.	Donor to finance whenever possible.
Purchase of roads heavy equipment	High performance trucks, water boozers and graders	The existing fleet of machinery is not enough to cover the entire county.	To plan and set up the budget in the 2019 -20 FY.	Donor to finance whenever possible.
Bridges – Murinduko – Kiumbu Bridge (Murinduko/ Tebere), Kiumbu – Gitoboto Bridge (Wamumu/ Tebere)	Construction of new bridges and their approaches	There is need to connect various regions so that people, goods and services can move freely.	To plan and set up the budget in the 2019 -20 FY.	Donor to finance whenever possible.

Capital Projects

A summary of all the projects for the 2019 -20 FY. Details of the projects are presented as follows;

Sector/sub-sector by programmes for the year 2019/2020

Sub-programme	Project name/ Location	Description of activities	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing agency	Other stakeholders
County Flagship projects										
Parkings	Wang'uru town parking project	Earth works, Cabro works Drainage works	75,000,000	CGK	2019-2020	Area covered (SM)	15,000	Proposed	Directorate of Roads	Development partners
Parkings	Kimbimbi town parking project	Earth works, Cabro works Drainage works	25,000,000	CGK	2019-2020	Area covered (SM)	5,000	Proposed	Directorate of Roads	Development partners
Parkings	Makutano town parking lots	Earth works, Cabro works Drainage works	10,000,000	CGK	2019-2020	Area covered (SM)	2,000	Proposed	Directorate of Roads	Development partners
Parkings	PI town parking lots	Earth works, Cabro works Drainage works	10,000,000	CGK	2019-2020	Area covered (SM)	2,000	Proposed	Directorate of Roads	Development partners
Parkings	Kagio town parking lots	Earth works, Cabro works Drainage works	50,000,000	CGK	2019-2020	Area covered (SM)	10,000	Ongoing	Directorate of Roads	Development partners
Parkings	Kibingoti and Kibirigwi towns parking lots	Earth works, Cabro works Drainage works	50,000,000	CGK	2019-2020	Area covered (SM)	10,000	Proposed	Directorate of Roads	Development partners
Parkings	Kagumo town parking lots	Earth works, Cabro works Drainage works	10,000,000	CGK	2019-2020	Area covered (SM)	2,000	Proposed	Directorate of Roads	Development partners
Parkings	Kerugoya town parking lots	Earth works, Cabro works Drainage works	40,000,000	CGK	2019-2020	Area covered (SM)	8,000	Proposed	Directorate of Roads	Development partners
Parkings	Kiamutugu and Kianyaga towns parking	Earth works, Cabro works Drainage works	50,000,000	CGK	2019-2020	Area covered (SM)	10,000	Proposed	Directorate of Roads	Development partners

Roads	Wang'uru town roads	Earth works, Cabro/bitumen works, Drainage works	100,000,000	CGK	2019-2020	Length covered (Km)	2.5	Proposed	Directorate of Roads	Development partners
Roads	Kagio town roads	Earth works, Cabro/bitumen works, Drainage works	80,000,000	CGK	2019-2020	Length covered (Km)	2	Proposed	Directorate of Roads	Development partners
Roads	Kerugoya and Kagumo town roads	Earth works, Cabro/bitumen works, Drainage works	100,000,000	CGK	2019-2020	Length covered (Km)	2.5	Proposed	Directorate of Roads	Development partners
Roads	Kutus town roads	Earth works, Cabro/bitumen works, Drainage works	80,000,000	CGK	2019-2020	Length covered (Km)	2	Proposed	Directorate of Roads	Development partners
Roads	Sagana and Kibingoti towns roads	Earth works, Cabro/bitumen works, Drainage works	100,000,000	CGK	2019-2020	Length covered (Km)	2.5	Proposed	Directorate of Roads	Development partners
Roads	Land for Murram extraction for the county	Identification of potential quarry land & purchase	15,000,000	CGK	2019-2020	No. of hectares purchased	30	Proposed	Directorate of Roads	Development partners
Roads	Roads heavy machinery.	Procurement of the machinery	100,000,000	CGK	2019-2020	No. of equipment	8	Proposed	Directorate of Roads	Development partners
Bridges	Murinduko – Kiumbu Bridge (Murinduko/ Tebere)	Bush clearing, Grading, Culvert works and Spot gravelling. Earth works Sub-structure Super-structure Footpath	25,000,000	CGK	2019-2020	Number of kms & bridges done	2 (1)	Proposed	Directorate of Roads	Development partners
Bridges	Kiumbu – Gitoboto Bridge	Bush clearing, Grading,	25,000,000	CGK	2019-2020	Number of kms & bridges done	2 (1)	Proposed	Directorate of Roads	Development partners

	(Wamumu/ Tebere)	Culvert works and Spot gravelling. Earth works Sub-structure Super- structure Footpath								
Sub- programm e	Project name/ Location	Description of activities	Estimated cost	Sourc e of fund	Time fram e	Performanc e indicator	Target s	Status	Implementin g agency	Other stakeholder s
K.R.B projects										
Roads/ Bridges	Road Jun. E622 to Mburu - Jun D458 Road in Njukiini ward.	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2019- 2020	No. of kms done	5.5	Propose d	Directorate of Roads	None
Roads/ Bridges	Kibingoti Shopping Center Roads in Kiine ward.	Grading, Stone pitching, drainage & road paving.	10,000,000	K.R.B	2019- 2020	No. of kms done	0.65	Propose d	Directorate of Roads	None
Roads/ Bridges	Jun B6 (Mutithi) - Kiangwa - Thome Ciagiini - Jun. E628 Gatari Road in Wamumu ward.	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2019- 2020	No. of kms done	14.6	Propose d	Directorate of Roads	None
Roads/ Bridges	E1652 (Jun C73 Kagio) - Gatarwa - Quarry Jun A2 Road in Mutithi ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2019- 2020	No. of kms done	5.5	Propose d	Directorate of Roads	None
Roads/ Bridges	R39 - JunC73(Gatuto) - Jun R2 Karii- Canal Road in Kangai ward.	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2019- 2020	No. of kms done	6.5	Propose d	Directorate of Roads	None

Roads/ Bridges	Jun D461 Kiamuthambi - Jun E164A Mukinduri Road & Jun C74 - Gitwe Primary - Muca - C74 , Kiura loop Road in Kanyekiini ward.	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2019- 2020	No. of kms done	6.5	Propose d	Directorate of Roads	None
Roads/ Bridges	RD No. E624 (Jun D459 Kiamutugu)/R D No. U_G26903 - D458 Mbiri & Stanley Ndei – Mutura Road in Ngariama ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2019- 2020	No. of kms done	4.0	Propose d	Directorate of Roads	None
Roads/ Bridges	C74 Kang'uru -Kaitheri Pry- Machere Road & Kaimiri- Gakarara bridge and Approaches in Kerugoya ward.	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2019- 2020	No. of kms done	4.0	Propose d	Directorate of Roads	None
Roads/ Bridges	A2 Mjini - Gituri - A.P Line Road & Kinyakiiru Secondary Sch to Kiranga road in Kariti ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2019- 2020	No. of kms done	3.6	Propose d	Directorate of Roads	None
Roads/ Bridges	E611 Kutus)/ R14A - Ndomba - B6 & E611 (Canal) - Kwa Njogu - Ruthigu - Musa Ngondi -	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2019- 2020	No. of kms done	3.6	Propose d	Directorate of Roads	None

	Misingo Road in Nyangati ward.									
Roads/ Bridges	E608 - Jun D453 Kiania - Kiaragana - Jun C74 Road in Mukure ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2019-2020	No. of kms done	6.5	Proposed	Directorate of Roads	None
Roads/ Bridges	Gachuria Moyo Bridge & access roads to the bridge in Murinduko/ Tebere wards.	Bush clearing, Completion of bridge, Grading, Culvert works and Spot gravelling	10,000,000	K.R.B	2019-2020	No. of bridges and kms done	1 bridge, 2 kms of road	Proposed	Directorate of Roads	None
Roads/ Bridges	Rd No. D457 (JunC74 (Gitwe))- Kangaita Tea Factory Road in Inoi ward	Bush clearing, Culvert works and Road Resealing.	10,000,000	K.R.B	2019-2020	No. of kms done	6.7	Proposed	Directorate of Roads	None
Roads/ Bridges	Gatitika - Nguka - Kiuria - Kiangiciri Road in Thiba ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2019-2020	No. of kms done	6.0	Proposed	Directorate of Roads	None
Roads/ Bridges	Kiamanyeki Ciagiini Bridge and Approaches in Wamumu/ Tebere wards	Completion of bridge, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2019-2020	No. of bridges and kms done	1 bridge, 2 kms of road	Proposed	Directorate of Roads	None
Roads/ Bridges	E1651- Jun B6 (Kianjiru) - Rwambiti (D458) Road & R12 Kiamwathi – Kiathi, Kirigu – Kianyaga	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2019-2020	No. of kms done	7.1	Proposed	Directorate of Roads	None

	Roads in Baragwi ward.									
Roads/ Bridges	E1639 - Jun C74 (KTI) - Kiang'ombe Road & (Jun C73 Kutus)-Kaberenge Road in Kabare ward.	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2019-2020	No. of kms done	11.0	Proposed	Directorate of Roads	None
Roads/ Bridges	BC - Guama Factory - Muriki Road & Gikumbo - Mubenechi Road in Karumandi ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2019-2020	No. of kms done	9.0	Proposed	Directorate of Roads	None
Roads/ Bridges	Mahigaini - Mwatha-ini - Murubara Road in Gathigiriri ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2019-2020	No. of kms done	7.0	Proposed	Directorate of Roads	None
Roads/ Bridges	Improvement of Jun E613 Kamuiru-Jun D455 Kariria Road in Mutira ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2019-2020	No. of kms done	4.8	Proposed	Directorate of Roads	None
Ward Based projects										
Roads/ Bridges	Kamagambo - Muchagara road, Gitoromoke - Kathare road, Gicece - Kirerema road, Gacami - Junction road, Mwalimu Vincent - Gikumbo road in Karumandi ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	C.G.K	2019-2020	No. of kms done	10	Proposed	Directorate of Roads	None

Roads/ Bridges	Completion of Nyagithuchi bridge and murraming of the feeder roads in Kabare ward	Completion of bridge, Grading, Culvert works and Spot gravelling.	5,000,000	C.G.K	2019-2020	No. of bridges and kms done	1 bridge, 2 kms of road	Proposed	Directorate of Roads	None
Roads/ Bridges	Ngorano - Rwambiti town roads, Mithamo Kabegi - Rwambiti pry school road, Mbarire - Njuki Muroko - Rwambiti Factory road, Njuki Muroco - Nyange road, Rwambiti - Gichagi road in Baragwi ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	C.G.K	2019-2020	No. of kms done	10	Proposed	Directorate of Roads	None
Roads/ Bridges	Kiamugumo - Makutano - Mbiri - Embu road, Kamwana - Kathadeni - Kambareri - Karia road, Kiamutugu - Wakaburu - Ngirigaca road Gacigoni - Kamwana road Canteen - Muthigiini road in Ngariama ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	C.G.K	2019-2020	No. of kms done	10	Proposed	Directorate of Roads	None
Roads/ Bridges	Muthaya/ Kithaka road Kathito - Karugon road Mutira - Kamuiru road	Bush clearing, Grading, Culvert works and	10,000,000	C.G.K	2019-2020	No. of kms done	10	Proposed	Directorate of Roads	None

	Kwa Wakaruthai Road in Mutira ward.	Spot gravelling.								
Roads/ Bridges	Kaitheri towards cattle dip road Kaitheri Maendeleo Kaitheri Village roads Kimuri road Kamabuti - Karia road in Kerugoya ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	C.G.K	2019-2020	No. of kms done	10	Proposed	Directorate of Roads	None
Roads/ Bridges	Ndimi access road Waigiri - Karaini road Karaini - Karuga road in Inoi ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	C.G.K	2019-2020	No. of kms done	10	Proposed	Directorate of Roads	None
Roads/ Bridges	Muthigi-ini - Githure feeder roads, Mururi - Gikingi road, Kianyambo - Gituto road Mbiri - Muthigi-ini road, Kegua - Kimatu - Kiangoro road in Njukiini ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	C.G.K	2019-2020	No. of kms done	10	Proposed	Directorate of Roads	None
Roads/ Bridges	Kanugu road, Gatuto - Kiamuthambi road, Waita road Kebonge- Kirima - Kungetho road Factory - Wathiongo- Kirima road in	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	C.G.K	2019-2020	No. of kms done	10	Proposed	Directorate of Roads	None

	Kanyekiini ward									
Roads/ Bridges	Mukangu Access roads Mukangu factory Access roads in Kariti ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	C.G.K	2019-2020	No. of kms done	10	Proposed	Directorate of Roads	None
Roads/ Bridges	Kandongu - Kianjogu - Ng'othi - Rukanga road, Kagio - Kinyaga - Kwa V road, Ng'ombe Nguru - Cumbiri - Ndiaya Nyange - Rukanga road, Kang'aru - Kinyaga Jun. - Ng'othi - Kirwara road, New Apostolic church - Mugaa ECDE - Ng'othi road in Mutithi ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	C.G.K	2019-2020	No. of kms done	10	Proposed	Directorate of Roads	None
Roads/ Bridges	Kiratina sub-location roads. Mbui Njeru village roads Karira - Mwea Boys Kasarani - Gakungu road Soweto Village roads in Thiba ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	C.G.K	2019-2020	No. of kms done	10	Proposed	Directorate of Roads	None
Roads/ Bridges	Feeder roads (Market A), Kiangai - Kiriko road,	Bush clearing, Grading, Culvert works and	10,000,000	C.G.K	2019-2020	No. of kms done	10	Proposed	Directorate of Roads	None

	Ruthiru - Kiriko road in Kiini ward	Spot gravelling.								
--	-------------------------------------	------------------	--	--	--	--	--	--	--	--

Capital Projects

Summary of all the projects for the 2019 -20 FY. Details of the projects are as follows;

Sub programme	Project name/ Location	Description of activities	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing agency	Other stakeholders
County Flagship projects										
Major Towns Street-lighting	Kerugoya town Street light	Line construction, Lamps Installation, Power connection	9,000,000	CGK	2019-2020	Area covered (KM)	2 Km	Proposed	Directorate of Public Works	Kenya Power Development partners
Ditto	Kianyaga town Street light	Ditto	9,000,000	CGK	2019-2020	Ditto	2 Km	Proposed	Ditto	Ditto
Ditto	Wang'uru town Street light	Ditto	9,000,000	CGK	2019-2020	Ditto	2 Km	Proposed	Ditto	Ditto
Ditto	Sagana town Street light	Ditto	9,000,000	CGK	2019-2020	Ditto	2 Km	Proposed	Ditto	Ditto
Ditto	Kagumo town Street light	Ditto	4,500,000	CGK	2019-2020	Ditto	1 Km	Proposed	Ditto	Ditto
Ditto	Kiamutugu town Street light	Ditto	4,500,000	CGK	2019-2020	Ditto	1 Km	Ongoing	Ditto	Ditto
Ditto	Kimbimbi town Street light	Ditto	4,500,000	CGK	2019-2020	Ditto	1 Km	Proposed	Ditto	Ditto
Ditto	Kibingoti town Street light	Ditto	4,500,000	CGK	2019-2020	Ditto	1 Km	Proposed	Ditto	Ditto
Border Entries Street-lighting	Embu - Kirinyaga	Ditto	9,000,000	CGK	2019-2020	Ditto	2 Km	Proposed	Ditto	Ditto
Ditto	Murang'a - Kirinyaga (Sagana)	Ditto	9,000,000	CGK	2019-2020	Ditto	2 Km	Proposed	Ditto	Ditto
Ditto	Murang'a - Kirinyaga (Makutano)	Ditto	9,000,000	CGK	2019-2020	Ditto	2 Km	Proposed	Ditto	Ditto
Ditto	Nyeri - Kirinyaga (Kiangai)	Ditto	4,500,000	CGK	2019-2020	Ditto	1 Km	Proposed	Ditto	Ditto

TOTAL			85,500,000						
--------------	--	--	-------------------	--	--	--	--	--	--

3.9 LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Vision

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

Mission:

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

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

Strategic Priorities, Programmes and Projects

Sub- Programme	Key Outputs	Key Performance Indicators	Planned targets
Preparation of local physical development plans for 4 priority towns	Local physical development plans	Local physical development plans	Plans for 4 priority towns, Sagana, Kianyaga, Kagumo and Makutano
Planning and Survey of 30 colonial villages	Advisory plans	Advisory plans	Approved Advisory Plans, Surveying and Titling
To establish a GIS system for Spatial Planning	GIS Equipment	Established GIS Laboratory supporting automated Land Information System	Purchase of Equipment

Capital Projects

Sub-programme	Project name/ Location	Description of activities	Estimate cost	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing Agency
Local Physical Development Plans	Sagana, Makutano, Kianyaga, Kagumo Local Physical Development Plans	Notice of Intention to plan, Data Collection, 1st Stakeholders Meeting, Draft Plan, 2nd stakeholders meeting, Final Plan, Approved Plan	70,000,000	Kirinyaga County	12 Months	Local Physical Development Plan reports, Minutes for stakeholders meetings, Monthly progress reports	Approved Local Physical Development Plans	New	Physical Planning Department
Planning and Survey of Colonial Villages	Planning of 30 Villages	Placing of controls, Data collection, Plan preparation, plots beaconing, Titling	30,000,000.00	Kirinyaga County	12 Months	Advisory plans, Survey reports, Title deeds	Approved Advisory Plans	New	Physical Planning Department

4.0 RESOURCE ALLOCATION

This chapter looks into the resource mobilization strategies towards financing this plan; county expenditure; finance management; challenges likely to be experienced and the possible solutions.

Source of Revenues

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 in installments. In the 2018/19 FY the county government is expected to receive KShs 4.11 Billion according to the enacted 2018 County Allocation of Revenue Act. This is a slight decrease of 7% from 2017/18 allocation.

b) County own revenue.

The county government, through enactment of the Finance Act stipulates charges and fees for various county government services. In the financial year 2016/17 the total revenue amounted to Ksh. 320 million. The target for the planned period 2018/19 FY is projected at 670 Million.

Conditional allocations from share of the national government as contemplated under Article 202(2) of the Constitution.

Other programmes will be implemented through grants from development partners appropriated as conditional grants in accordance with section 138 and 139 of the Public Finance Management Act, 2012 and Public Finance Management Act (County Government) Regulations, 2015. These development partners such as the World Bank sponsoring programmes in agricultural, health, Human resource, Finance sectors. These programmes includes; Agricultural and Rural Inclusive Growth Project (NARIGP), Kenya Urban Support Project (KUSP), Transforming Healthcare Systems for Universal Care Project (THSUCP), Kenya Devolution Support Programme Grant.

Expenditure

The County Government expenditures are appropriated in the appropriations act. This plan will form the basis in preparations of the development expenditure for the planned period. Capital 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 spend not less than 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.

Financial management

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

5.0 MONITORING AND EVALUATION

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.

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.

Performance Management

The county is putting measures to track performance in county departments. Senior officers have been put under performance contracting to enhance service delivery. In addition, the county is also in the process of automating M&E system and reporting systems to track performance and delivery of projects