

COUNTY GOVERNMENT OF EMBU



COUNTY ASSEMBLY OF EMBU

SECOND ASSEMBLY- FORTH SESSION

REPORT OF THE LIAISON COMMITTEE ON THE
EMBU COUNTY GOVERNMENT ANNUAL
DEVELOPMENT PLAN FOR THE FINANCIAL YEAR
2021/2022

SUBMITTED FOR APPROVAL BY THE ASSEMBLY

Clerk's Office
County Assembly of Embu
P.O BOX 140-60100
EMBU



FEBRUARY, 2021

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Hon. Speaker
Kindly Appare for
tabling in the
Assembly
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08/02/2021*

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LIST OF ABBREVIATIONS

ATC	-	Construction of Agriculture Training Centre.
BQ	-	Bills of Quantity
CADP	-	County Annual Development Plan.
CECM	-	County Executive Committee Member
CFSP	-	County Fiscal Strategy Paper
CIDP	-	County Integrated Development Plan
CIG	-	Community Interest Group.
COVID	-	CoronaVirus Disease.
ECDE	-	Early Childhood Development Education
ESIA	-	Environmental Impact Assessment
FY	-	Financial Year
GIS	-	Geographical Information System.
Hon	-	Honourable
ICT	-	Information Communication Technology.
KENHA	-	Kenya National Highways Authority
KERRA	-	Kenya Rural Roads Authority
KM	-	Kilometre
KPI	-	Key Performance Indicator
KURA	-	Kenya Urban Roads Authority
KUSP	-	Kenya Urban Support Program
LED	-	Low Energy Emitting Diode
MCA	-	Member of County Assembly
MCH	-	Maternal Child Health
NAGRIP	-	National Agricultural and Rural Inclusive Growth Project
NEMA	-	National Environment Management Authority
NCA	-	National Construction Authority
PDP	-	Part Development Plan
PFMA	-	Public Finance Management Act, 2012
OPD	-	Outpatient Department.
TB	-	Tuberculosis.
VMG	-	Vulnerable and marginalized Groups.
VTC	-	Vocational Training Centre

EXECUTIVE SUMMARY

County Annual Development (CADP) is a strategic plan drawn from the County Integrated Development Plan (CIDP). It's prepared pursuant to Section 126 of the Public Finance Management Act, 2012 in accordance with Article 220(2) of the Constitution of Kenya 2010. The plan is part of the county budgeting process translating to the County Fiscal Strategy Paper (CFSP).

CADP -FY 2021/2022 was tabled in the Assembly on 13th, November, 2020 and subsequently committed to the Liaison Committee in line with the Assembly resolution adopted on 5th February 2019.

The committee while considering the document invited and received written and oral submissions from the departments and county entities on strategic priorities.

While considering the proposed CADP-FY2021/2022 and submissions from the departments and county entities the committee sought to;

- (i) Establish whether the CADP- 2021/2022 was prepared in accordance with Article 220(2) of the Constitution and its adherence to Section 126 of the Public Finance Management Act, 2012.
- (ii) Examine the linkage to the County Integrated Plan and other Planning documents in the Annual Plan as well as making reference to the implementation of the previous CADP including the budgetary allocation to the programs / activities for the period under review.

In general the committee observed that although the County Annual Development Plan FY-2020/2021 as submitted, adhered to Section 126 (1) of the Public Finance Management Act, 2012 and Article 220(2) of the Constitution of Kenya, there were many gaps which could only be addressed through amending the proposed CADP. Among the major gaps were;

- Most of the departments had not aligned their strategic priorities in Chapter three of the CADP FY- 2021/2022 with the approved CIDP-2018-2022. In addition some department had not aligned their programs to the Activities, Key Performance Indicators, Targets and Cost Estimates.
- Some departments/entities had failed to include in their plans critical activities to anchor the ongoing and phased projects. This was indicative of the failure by the said departments to link the plan with the approved county budgets.
- List of projects derived from the priority programs and challenges faced while implementing the previous CADP were erroneously omitted in the proposed CADP- FY-2021/2022.
- The County Assembly strategic priorities, programs and projects including completion of the County Assembly Office Complex an ongoing multiyear flagship project were erroneously omitted.

The committee therefore took into consideration of the gaps identified from the CADP - FY 2021/2022, findings from the departmental submissions and views from the CECM in charge of Finance and Economic Planning before amending the proposed CADP FY 2021/2022. The committee thereafter unanimously recommended for adoption of this report and approval of the Embu County Government Annual Development Plan 2021-2022 (*herein attached*) as amended.

1.0 PREFACE

1.1 BACKGROUND

The County Annual Development Plan is a strategic plan drawn from the County Integrated Development Plan and identifies the county strategic and priority programs resource requirement as well as establishing implementation and monitoring and evaluation framework. It is indicative on the development priorities of the county as enshrined in the master plan (CIDP) which will inform the budget for the subsequent financial year.

It is prepared pursuant to Section 126 of the Public Finance Management Act, 2012 in accordance with Article 220(2) of the Constitution of Kenya 2010 and forms part of medium term providing a planning framework for one year from the County Integrated Development Plan (CIDP).

This plan forms part of the county budgeting process by translating to the County Fiscal Strategy Paper. The document should provide for the following;

- a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
- b) A description of how the county government is responding to changes in the financial and economic environment
- c) Programmes to be delivered with details for each programme of-
 - (i) The strategic priorities to which the programme will contribute;
 - (ii) The services or goods to be provided;
 - (iii) Measurable indicators of performance where feasible; 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.

The proposed County Annual Development Plan for the Financial Year 2020/2021 was tabled in the Assembly on 13th, November, 2020 and subsequently committed to the Liaison Committee in line with the Assembly resolution adopted on 5th February 2019.

The Committee while considering the report invited and received written and oral submissions from the departments and county entities focussing on sectoral priorities and projects derived from the programs all the departments, challenges faced and lessons learnt while implementing the previous CADP. The exercise was done from 28th to 31st October,

2020 by the respective CECMs, Chief Officers, Directors and other Accounting Officers.

The committee also took into consideration the views from the County Executive Member for Finance and Economic Planning before finalizing its report and adopting the amendments to the proposed CADP- FY 2021/2022.

1.2 LEGAL BACKGROUND

While considering the proposed County Annual Development Plan 2021/2021, the Committee was guided by the following legal framework;

(a) Constitution of Kenya, 2010

Among roles of the County Assembly as provided for in the Constitution, is approval of plans and policies. Specifically Article 184(4) provides that:-

(4) A county Assembly may receive and approve plans and policies for—

- (a) the management and exploitation of the county's resources; and*
- (b) the development and management of its infrastructure and institutions.*

(b) County Government Act, 2012.

The Committee made reference to the following sections of the County Government Act, 2012;

- **Section 8(e)** of the County governments Act, 2012 on the roles of County Assembly, provides that the County Assembly shall approve County development planning. Annual Development Plan is one of these Plans.
- **Section 104** of County Governments Act, 2012 obligates any county government to plan. It provides that county government shall plan for the county and no public funds shall be appropriated outside a planning framework developed by the County Executive Committee and approved by the County Assembly.

(c) Public Finance Management Act, 2012

The Committee made reference to Section 126 of the Public Finance Management Act, 2012 which makes provision for the preparation and approval of the County Annual Development Plan . The section provides;-

“126. (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) a description of how the county government is responding to changes in the financial and economic environment;* *(c) programmes to be delivered with details for each programme of—*
 - (i) the strategic priorities to which the programme will contribute;*
 - (ii) the services or goods to be provided;*
 - (iii) Measurable indicators of performance where feasible; 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.

(4) The County Executive Committee member responsible for planning shall publish and publicise the Annual development plan within seven days after its submission to County Assembly.

1.3 MEMBERSHIP OF THE COMMITTEE

The Liaison Committee is composed of the following Members;

- | | | |
|-----------------------------------|---|-------------------|
| 1. Hon. Steve Munene Mugendi | - | Chairperson |
| 2. Hon. Harrison Kising'u Mwaluko | - | Vice- Chairperson |
| 3. Hon. Michael Njeru Kariuki | - | Member |
| 4. Hon. Duncan Ireri Mbui | - | Member |
| 5. Hon. Harrison Sammy Muturi | - | Member |
| 6. Hon. Patrick Mukavi Njeru | - | Member |
| 7. Hon. Nathan Mwari Kariuki | - | Member |
| 8. Hon. Patrick Rugendo Ireri | - | Member |
| 9. Hon. John Gichovi Gatumu | - | Member |
| 10. Hon. Morris Muchiri Nyaga | - | Member |
| 11. Hon. Fredrick Mugendi Gatumu | - | Member |
| 12. Hon. Edna Kanini Muisyo | - | Member |
| 13. Hon. Elizabeth Ndeleve Kibai | - | Member |
| 14. Hon. Masters Leonard Mwaniki | - | Member |
| 14. Hon. John Ngari Mbaka | - | Member |
| 15. Hon. Rose Ruguru Kinyua | - | Member |
| 16. Hon. Peter Muriithi Nyaga | - | Member |
| 18. Hon. Jane Ann Muthoni Murithi | - | Member |
| 19. Hon. Philip Kinyutu Nzangi | - | Member |
| 20. Hon. Salesio Kimaru Njeru | - | Member |

1.4 MANDATE OF THE COMMITTEE

The Liaison Committee made this report pursuant to the mandate contained in the motion adopted in the Assembly on 5th February, 2019. The mandate of the Committee on this matter was captured in the county Assembly resolution that;

This Assembly resolves to rescind, in part, its resolutions made on 13th November, 2018 and refer all matters concerning the County Budget, including those already pending before the Budget and Appropriations Committee, to the Liaison Committee until Constitution Petition No.11 of 2018 is heard and determined.

From Standing Order 200(3) of the County Assembly of Embu these functions shall be to;

- (a) Investigate, inquire into and report on all matters related to coordination, control and monitoring of the of the County budget;
- (b) discuss and review the estimates and make recommendations to the County Assembly;
- (c) examine the County Budget Policy Statement presented to the County Assembly;
- (d) examine Bills related to the County budget, including Appropriations Bills;
- (e) evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays. And
- (f) Such other functions as may be assigned by a County Legislation or this Standing Orders

1.5 PROBLEM STATEMENT

While considering the proposed County Annual Development Plan 2021/2022 the Liaison Committee sought to;

- (iii) Establish whether the CADP- 2020/2021 was prepared in accordance with Article 220(2) of the Constitution and its adherence to Section 126 of the Public Finance Management Act, 2012 as referred to in section 1.2 of this report.
- (iv) Examine whether there linkage to the County Integrated Plan and other Planning documents in the Annual Plan.
- (v) Examine the linkage of the CADP- 2020/2021 to the previous approved County Budgets.
- (vi) Examine whether the views of the public were considered and incorporated in the plan.


To achieve the above the committee invited all the departments to make their submissions on priority programs, projects derived from the programs and challenges encountered while implementing the previous CADP-2018 and lessons learnt. This was meant to fill the gaps identifies in the proposed CADP-FY 2021/2022 as well as build consensus on county strategic priority while aligning the annual plan to the changing environment and emerging issues.

- j) The Embu County Assembly Standing Orders (2nd Edition).
- k) Written and oral submissions from the all the CECMs and Other Accounting Officers.

1.9 ACKNOWLEDGEMENT

The Committee extends its gratitude to the all-County Executive Members, Accounting Officers County Executive technical staffs as well as members of public who took time to present their views to the County Executive for Finance and Economic for their input in the County Annual Development Plan for the FY-2021/2022.

The Committee is particularly grateful to all Members of the County Assembly for their contribution and input during the consideration of this CADP. The Committee also takes cognizant of the members of the support received from the Office of the Speaker, the Clerk of the County Assembly as well as the technical teams while discharging its mandate of examining the proposed County Annual Development Plan for the FY-2021/2022. It is therefore my pleasant duty and privilege, on behalf of the Liaison Committee, to table this report and the amended Embu County Annual Development Plan for the FY-2021/2022 attached herein and recommend its adoption by the Assembly.

Signed..........Date 22/12/2020.....

HON. STEVE MUNENE MUGENDI, MCA
CHAIRPERSON,
LIAISON COMMITTEE

2.0 COMMITTEE FINDINGS AND OBSERVATIONS

2.1. LEGAL FRAMEWORK

The guiding legal framework for the preparation and approval of the County Annual Development is Section 126 (1) of the Public Finance Management Act, 2012 which provides that, “every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution”.

The Committee observed the following from this section;

a) **THAT**, the proposed County Annual Development Plan for the Financial Year-2020/2021 as submitted adhered to Section 126 (1) of the Public Finance Management Act, 2012 and Article 220(2) of the Constitution as required.

2.2. CHAPTER ONE: INTRODUCTION.

This is the introductory chapter of the plan which outlines the background information of the county in respect to the administrative and political units, demographic features, economic and financial environment and the linkage of the plan to the County Integrated Development Plan (CIDP) and other plans.

The committee observed the following from this chapter;

a) **THAT**, the Chapter had included all the relevant county background information as required.

b) **THAT**, the CADP-2021/2022 was well linked to the County Integrated Development Plan 2018-2020 and other plans.

2.3. CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE CADP-2018

This chapter highlights the implementation of the previous annual development plan versus the budget allocation and the implementation of projects factored in that financial year's budget. It also outlines the achievements (including the expenditure/utilization of budgetary allocations) and challenges faced while implementing the previous year's budget.

The review therefore provides useful information on the areas that need to be prioritized while ensuring equity and optimal allocation of the resources available for the next financial year.

The committee observed the following from this chapter;

a) **THAT** there was omission of the actual expenditure from the budgetary allocation of projects in the following portfolios Lands, Physical Planning, Urban Development, Housing, Water, Irrigation Environment and Natural Resources, Education Science and Technology, and Trade, Tourism, Investment and Industrialization.

2.0 COMMITTEE FINDINGS AND OBSERVATIONS

2.1. LEGAL FRAMEWORK

The guiding legal framework for the preparation and approval of the County Annual Development is Section 126 (1) of the Public Finance Management Act, 2012 which provides that, “*every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution*”.

The Committee observed the following from this section;

a) **THAT**, the proposed County Annual Development Plan for the Financial Year-2020/2021 as submitted adhered to Section 126 (1) of the Public Finance Management Act, 2012 and Article 220(2) of the Constitution as required.

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a) **THAT**, the Chapter had included all the relevant county background information as required.

b) **THAT**, the CADP-2021/2022 was well linked to the County Integrated Development Plan 2018-2020 and other plans.

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This chapter highlights the implementation of the previous annual development plan versus the budget allocation and the implementation of projects factored in that financial year's budget. It also outlines the achievements (including the expenditure/utilization of budgetary allocations) and challenges faced while implementing the previous year's budget.

The review therefore provides useful information on the areas that need to be prioritized while ensuring equity and optimal allocation of the resources available for the next financial year.

The committee observed the following from this chapter;

a) **THAT** there was omission of the actual expenditure from the budgetary allocation of projects in the following portfolios Lands, Physical Planning, Urban Development, Housing, Water, Irrigation Environment and Natural Resources, Education Science and Technology, and Trade, Tourism, Investment and Industrialization.

b) **THAT**, there is an omission on the challenges faced and lessons learnt while implementing the previous CADP2018 across all the portfolios

2.4 CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.

The chapter sets out the strategic priorities for the county in the next financial year stipulating the programmes and projects to be undertaken across the portfolios as envisioned in the CIDP-2018-2022. It also sets out the development priorities and strategies while ensuring the programme priorities (including the activities, key performance indicators, and targets), objectives and the cost estimates are clearly stated.

The following were the general observations across all sectors and county entities in this chapter;

1) **THAT**, the this chapter of the County Annual Development Plan FY- 2021/2022 was not well aligned to the approved CIDP-2018-2022 in the following areas;

- a) Some departments/entities had erroneously omitted critical program to support the county medium term goals which were in the approved CIDP2018-2022.
- b) Some portfolios had introduced new programs which were not in the approved CIDP-2018-2022.
- c) Some departments had converted some departmental subprograms in the approved CIDP2018-2020 as programs.
- d) Some departmental activities, key performance indicators, targets and cost estimates were not well aligned.
- e) Some departments had omitted critical activities to anchor the ongoing and phased projects. This was indicative of the failure by the said departments to link the plan with the approved county budgets

2) **THAT**, the list of projects derived from the priority projects were erroneously omitted in the County Annual Development Plan FY-2021/2022.

3) **THAT**, there was an omission of the strategic priorities, programs and projects for the County Assembly.

4) **THAT**, the omission of the Construction of the County Assembly Office Complex, an ongoing multiyear flagship project.

5) **THAT**, a new flagship projects "*sanitation*" in the Lands portfolio was introduced as a county flagship project. However this project was not factored in the CIDP- 2018-2022

2.5 CHAPTER FOUR: RESOURCE ALLOCATION

This section presents a summary of the proposed resource requirements by programme and by sector/ sub sector. The Chapter also provides a description of how the county government will be responding to changes in the Financial and Economic Environment. Resource requirement criteria should be based on the County priorities as guided by the County Integrated Development Plan 2018-2022, and considerations of the priorities identified through public participation forums.

The Committee observed the following after the scrutiny of this chapter;

- a) **THAT**, the aggregate resource requirements for all programs across the departments and county entities was Kshs. 7,243,371,665. However this section had not factored County Assembly resource requirements for programs and projects.
- b) **THAT**, this chapter will require consequential amendments after alignment and amendments of cost estimates of programmes in Chapter Three of the proposed County Annual Development Plan FY- 2021-2022.

2.6 CHAPTER FIVE: MONITORING AND EVALUATION

This section provides Monitoring and Evaluation Framework for specific projects and programmes for all the sectors which will be implemented during the planned period. The Chapter also specifies the Objectively Verifiable Indicators which will be used to monitor projects/programmes implemented by various sectors in the financial year.

The Committee observed this after the scrutiny of this chapter;

- a) **THAT**, this chapter requires consequential amendments from the proposed amendments in Chapter Three.

2.7 ANNEXURES

The Committee observed that a list of priority projects derived from strategic programs across all departments/entities was not annexed to the CADP- FY-2021/2022 as submitted.

3.0 SUMMARY OF DEPARTMENTAL SUBMISSIONS ON STRATEGIC PRIORITIES AND COMMITTEE OBSERVATIONS.

The committee invited the County Executive Committee members, Chief Officers/ accounting officers in charge of departments and county entities to make their submissions on the following;

- Departmental priority programs for the financial year 2021-2021 aligned to approve County Integrated Development Plan 2018-2021.
- Priority projects derived from the programs
- Challenges faced and lessons learnt while implementing the previous CADP-2018.

The following were the departmental submissions and committee observations;

1) INFRASTRUCTURE, PUBLIC WORKS, ENERGY AND TRANSPORT.

i) Priority programs.

The department submitted the following priority programs, activities, Key Performance Indicators, Targets at estimated cost of Kshs. **1,458,704,973.**

Program	Activities	Key Performance Indicator	Target	Cost Estimates (Kshs)
General Administration Planning and Support Services	Office Support	-Number of services delivered	12	50,537,429
	Human Resource Development	-Number of motivated and trained staff	51	48,167,544
Infrastructure Public Works and Transport	Upgrading of roads to Bitumen Standards	-Number of Kilometres upgraded to bitumen standards	10KM	350,000,000
	Maintenance of Existing Tarmac road	-Number of Kilometres Maintained	33KM	15,000,000
	Murruming , Grading, Bush -clearing and reshaping of roads	-Number of Kilometres murrumed/ roads reshaped and graded	600KM	645,000,000
	Routine Maintenance of roads	-Number of Kilometres maintained through Fuel Levy	355KM	165,000,000
	Construction and maintenance of bridges, drifts and road drainage structures	-Number of bridges, drifts and road drainage structures constructed/ maintained	5-Bridges and 10-Drifts	50,000,000
	Opening of new roads	-Number of Kilometres of opened roads	200KM	80,000,000
	Construction of parking slots.	-Number of parking slots done	50 slots	15,000,000

Energy Diversification and promotion of green Energy	Installation of power Transformers and Power utilities	-Number of Transformers and Floodlights installed	-10 Transformers installed -10-Floodlights installed. -10-Floodlights converted to LED	30,000,000
	Energy Diversification(Through Public Private partnership)	-Energy production -Waste Management Mini Solar Park installed -Number of biogas digesters installed	-1-Mini Solar Plant established. 20 bio digesters installed	10,000,000

ii) Projects derived from priority programs.

The following were the departmental projects derived from priority programs;

- Tarmacking of County roads.
- Maintenance of existing Tarmac roads.
- Murmuring, Grading, Bush Clearing and Reshaping of various roads.
- Routine Maintenance of roads.
- Construction of bridges and Drifts.
- Road Drainage Structure.
- Opening of new roads.
- Installation of power transformers and power utilities.
- Establishment of mini solar plant through Pubic Private Partnership.
- Conversion of street-light to solar powered streetlights.
- Construction of Governor's and Deputy Governor's Residences.

iii) Challenges Encountered.

The following were the challenges encountered by the department while implementing the CADP 2018;

- a) Limited resources.
- b) Prioritization of pending funds toward pending bills.
- c) Covid-19 pandemic
- d) Delayed disbursement of funds
- e) Lack of Engineering Survey Equipment
- f) Inadequate funding for maintenance of vehicles
- g) Inadequate of professional staff
- h) Non-provision of funds for emergency works
- i) Inadequate machine operators for graders
- j) Non-inclusion of emergency projects in approved budgets of 2019/2020.
- k) Lack of funding for joint review meeting with other stakeholders i.e. KERRA, KURA, KENHA and other Stakeholders.
- l) Lack of effective system for developers to apply, pay and approval of building plans online

- m) Inadequate professional staff
- n) Lack of funds to purchase necessary equipment e.g the man lift
- o) Lack of adequate funds to maintain of existing machines e.g graders.
- p) Lack of funding for joint review meeting with other public works bodies i.e. NEMA and NCA
- q) Delayed of disbursement for flagship projects has led for stalled projects.
- r) High utility Bills e.g electricity bills

iv) **Committee Observations.**

- a) **THAT** there was an omission of the program, “*General Administration, Planning and Support Services*”.
- b) **THAT** the programme, “*Infrastructure and Roads Transport*” should be renamed as “*Roads Development*” as it appears in the approved CIDP-2018-2022.
- c) The cost estimates of the following activities in Roads Development program should be aligned to their targets; *Construction and maintenance of bridges, drifts and road drainage structures and Opening of new roads.*
- d) **THAT** the programme, “*Energy Diversification and Promotion of Green Energy*” should be changed to “*Renewable Energy Development*” programme as it appear in the CIDP-2018-2022.
- e) The cost estimates of the following activity, “*Installation of power Transformers and Power utilities*” in “*Renewable Energy Development program*” should be aligned to its targets.
- f) Challenges encountered and list of priority projects should be included in the CADP.

2) **HEALTH**

i) **Priority programs.**

The department submitted Priority Programs, Activities, Key Performance Indicators, Targets and Total Estimated Cost of all programme of Kshs. **2,014,991,340** as shown in the table below;

Below is an extract of priority programs and description of activities;

Program	Description of Activities	Key Performance Indicator	Target	Cost Estimates
General Administration Planning and Support Services	Health work force Development and improvement	Number of Health Workers Remunerated	1,285 staff remunerated	1,668,991,340
		Number of Health workers promoted	500 Health workers promoted	46,000,000
	Office support services	Improvement efficiency and effectiveness of services delivered	All programs successfully implemented	100,000,000
	Completion and equipping of	Fully operational health facilities	-18-Dispensaries and	75,000,000

Curative and Rehabilitative health	dispensaries and Health Centres		-2-Health Centres operationalized	
	Purchase of Ambulances	Number of ambulances purchased	2- Ambulances Purchased	17,000,000
	Completion and Equipping of Theatre	Number of fully operational Theatre	4 Theatres	5,000,000
	Equipping of X-Rays	Number of functional X-Ray departments	2- Operational X-Ray departments in two health facilities	3,000,000
	Completion and Equipping of Maternities	Fully operational Maternity	5-Health facilities	10,000,000
	Equipping of dental unit	Fully functional dental units	2 -Health facilities	2,000,000
	Completion of Hospitals OPD	Fully operational OPD	1 - Hospitals OPDs operationalized	8,000,000
	Universal Health care	Number of household issued with NHIF cards	10,000 House Holds	60,000,000
	Equipping of Level 4 Hospitals	Number of Hospitals equipped	4-Hospitals equipped	10,000,000
Preventive and promotive health services	Purchase of Garbage Vehicles	Operational Garbage vehicles	2-Tippers and 1-Skid loader purchased	40,000,000

ii) Projects derived from priority programs.

The following were the departmental projects derived from priority programs;

- Completion and Equipping of Dispensaries and Health Centres.
- Purchase of Ambulances
- Equipping of X-Rays
- Completion and Equipping of maternities
- Equipping of Dental units
- Completion of Hospitals OPDs
- Universal Health care
- Purchase of Garbage Vehicles

iii) Challenges Encountered

The following were the challenges encountered by the department while implementing the CADP 2018;

- Delay in disbursement of funds hence projects are not completed by the closure of the financial year

- Inadequate funding of the projects hence leading to incomplete projects
- Long procurement processes. More quantity surveyors are needed so that Bills of Quantities preparation can take shorter time.
- Inadequate funds in recurrent budget especially on fuel and purchase of motor vehicles.
- Reallocation of funds from projects during supplementary budget.
- Inadequate human resource.
- COVID-19 pandemic.

iii) Committee Observations

The following were the committee observations from arising from the above submissions;

- **THAT**, the department had not exhaustively submitted the list of projects derived from the priority programs.
- **THAT** there was an omission of an activity namely, "*Specialized Materials and Supplies*" to support supply of Medical Drugs, Non-Pharms and other specialized materials.
- **THAT**, the department had included an activity to support employment of more medical staff yet the department had reported inadequate human resource as one of the challenge encountered.
- **THAT** the program, "*Preventive and Promotive Health Services*" had not included the following activities; "*HIV/AIDS prevention, TB Prevention, Reproductive Maternal Neonatal Child Adolescent Health (RAMCAH) and Non-Communicable Diseases prevention*" which are critical activities in the department.
- **THAT** the activity, "*Completion of Health Facilities*" should be distinct from the equipping of health facilities and aligned to the *General Administration, Planning and Support Services* programme.
- **THAT** the activity, "*Equipping of the Health Facilities*" factored in *General Administration, Planning and Support Services* programme should be an activity in the Curative and Rehabilitative Health as it appear in the CIDP-2018-2022.
- that the cost estimates for the activity *Equipping of the Health Facilities* should be well aligned to the target
- **THAT** the activity, "*Offering Universal Health Care*" in Curative and Rehabilitative Health programme should factored in the *Preventive and Promotive Health Care* programme as it appears in the CIDP2018-2022.
- **THAT** the activity, "*NHIF Support for the vulnerable* " should factored in the Preventive and Promotive Health Care programme including its Key Performance Indicator , Targets at estimated cost of Kshs. 6,000,000.
- **THAT**, an activity to support purchase and installation of Hospital Management Information System for all health facilities in the county

3. EMBU LEVEL-5 HOSPITAL

i) Priority programs.

The department submitted the following priority programs, activities, Key performance indicators, targets at estimated cost of Kshs. 384, 500,000.

Program	Description of Activities	Key Performance Indicator	Target	Cost Estimates (Kshs)
General Administration Planning and Support Services	Office Support Services	Improve efficiency and effectiveness of service delivery	100% absorption for programs	100,000,000
	Development of Hospital Masters Plan	Number of master plans developed	1- Hospital master plan developed	500,000
Curative Health Services	Specialized Materials and Supplies	%of health facilities with specialized materials	100% availability of specialized materials in all departments	130,000,000
	Completion of Badea Block –B	Number of blocks completed	1 Ward block completed	45,000,000
	Proposed Construction of CCSD building	Number of blocks completed	1 block completed	12,000,000
	Proposed Construction and Equipping of Kitchen for Badea Block	Number of building for Badea Kitchen completed	One Complete building	4,000,000
	Upgrading and extension of Hospital Management system Information System and Security	Number of Health Management Information Systems installed	100% installation of the system in all departments	10,000,000
	Construction of Cabro block paving	Cabro paved area	100% Cabro paving of Badea to Oxygen plant area	3,000,000
	Proposed Completion of a perimeter fencing.	%coverage area	100% Fencing of the Hospital	4,000,000
	Removal and Disposal of asbestos and Re-roofing of ward 10, renal unit and Eye ward.	New for ward 10 and Eye ward unit	100% roofing for ward 10 and Eye ward unit	8,000,000
	Renovation and roofing of walkways	Renovated and roofed hospital walk ways	3- renovated and roofed Hospital walk ways	4,000,000

Renovation and Equipping of Wards	Number of wards renovated and equipped	6-renovated and equipped wards	6,000,000
Alteration of Hospital Building for COVID-19	Level of alternations done to the building	100% alternation done to the building to conform to specifications	10,000,000
Proposed Supply, delivery and commissioning of Medical Equipment for Badea Ward block -B	fully equipped Badea ward	1 Badea Ward block fully equipped	10,000,000
Installation of Medical gas systems for COVID-19.	Functional oxygen vacuum and medical air system for COVID-19	Functional oxygen, vacuum and medical air system for all COVID-19 Wards	10,000,000
Proposed Supply, Delivery and Commissioning of COVID-19 ICU and Molecular laboratory	Number of COVID 19 ICU and Molecular Laboratory fully equipped	1- Operational ICU and Molecular Laboratory completed	15,000,000
Proposed Supply, Delivery and Commissioning of Medical Equipment for COVID-19 Theatre.	Number of Theatres equipped	1- Operational COVID-19 theatre.	5,000,000
Renovation of staff house for inter doctors.	Number of staff houses renovated	1-block of staff houses renovated	6,000,000

ii) Projects derived from priority programs.

The following were the projects derived from the priority programs;

- Completion of Badea Ward block-B
- Completion of CCSD Building.
- Construction and equipping of Kitchen for Badea Block
- Upgrading and Extension of Hospital Management Information System and Security.
- Construction of Cabro Block paving at Plant House and Ward -5
- Completion of perimeter Fencing.
- Removal and Disposal of Asbestos and reroofing of Ward 10, renal unit and eye Ward.
- Roofing of Hospital

- Equipping of MCH, OPD and general Wards.
- Upgrading of Casualty and Emergency Department.
- Renovation and Alternation of Hospital Building for COVID-19.
- Installation of Solar Heating Appliances in Ward 10 and New Born unit.
- Supply, Delivery and commissioning of medical equipment Badea ward Block- B.
- Renovation and Equipping of MCH, OPD and Wards installations of Medical Gas System for COVID-19 Isolation.
- Development of Master Plan.
- Supply, Delivery and Commissioning of COVID-19 and Molecular Laboratory Equipment.
- Supply, Delivery and Commission of Medical Equipment for COVID-19 Isolation Theatre
- Renovation of Staff House for intern doctor.

iii) Challenges Encountered

The following were the challenges encountered by the department while implementing the CADP 2018;

- Limited financial resources
- Inadequate human resource

iv) Committee Observations

The committee made the following observations from the above submissions;

- a) **THAT**, programmes, activities, Key performance indicators targets were not aligned to the CIDP 2017-2020.
- b) **THAT**, the activity, "*Purchase and Installation of Oxygen Plant*" was omitted from the COVID-19 yet this project was phased.
- c) **THAT**, the strategic intervention for the "*BADEA Ward*" "block- B should be to "*complete*" not to "*construct*", it as outlined in the priority programmes.
- d) **THAT** the activity, "*Development of a Master Plan*" captured under the "*Curative and Rehabilitative Health programme*" should be factored in the "*General Administration, Planning and Support Services*" programme as it appears in the CIDP2018-2022.
- e) **THAT**, the activity, *purchase and installation of Hospital Management Information System* to link all the department and units in the hospital was erroneously omitted from the programme General Administration and Support Services.

5. AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT

i) Priority programs.

The department submitted the following priority programs, activities, Key performance indicators, targets;

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (KES)
General Extension and Coordination	Human Resource Development-Staff Compensation	No. of staff remunerated	357	245,685,560
	Office Support Services	Improved efficiency and effectiveness of service delivery	357	35,550,100
Agribusiness and Information Management	Promotion of value addition	No. of Produce value added	5	5,000,000
	Development of commercial villages, cooperative and provision of support services	No. of commercial villages established	10	6,000,000
		No. of cooperatives supported	15	
	Completion of Kithimu and Mbonzuki grain stores	No. of grain stores completed	2	8,000,000
Crop Development and Management	Modernization of Agricultural Mechanization services (AMS) Station Machang'a	Low loader – double axle	1	20,000,000
		Bull dozer (165-200 hp)	1	30,000,000
		Farm tractors 130-150hp 4wd	4	20,000,000
		Workshop repairs and modernization	1	1,000,000
	Promotion of Industrial Crops (Coffee)	% Increase coffee production and productivity	8%	50,000,000
	Promotion of field crops (banana, green grams and Avocado) crops	% increase in production	10%	10,000,000
	Promote youth in Agriculture	No. of youth involved in Agriculture	1,000	3,000,000
	Construction of ATC (Agriculture Training Centre)	4 classes, 1 dining room, Office block and 2 hostels	1	50,000,000
Provision of Irrigation water	No. of acres under irrigation	1,200	20,000,000	
Livestock production and Development	Dairy development programme	No. of milk processing plants	1	50,000,000
	Promotion of livestock vaccination services	No. of animals vaccinated	60,000	3,000,000
	Advancement of AI services	No of animals inseminated	3,000	3,000,000
Aquaculture development	Promotion of fish farming	No. of fish cooling plants Constructed	1	5,000,000
TOTAL				565,235,660

ii) Projects derived from priority programs

The following were the projects derived from the priority programs;

- Construction of Agriculture Training Centre (ATC)
- Modernization of Agriculture Mechanization Station (AMS) Machang'a
- Completion of Kithimu and Mbonzuki grain stores
- Coffee Revitalization Project
- Development of Agriculture Produce Commercial Villages
- Provision of Irrigation water for 1,200 acres
- Promotion of field crops (banana, green grams and avocado)
- Value addition of indigenous and industrial crops such as cotton, green grams, mangoes and horticultural produce
- Livestock vaccination projects
- Artificial Insemination projects
- Fish cooling plants project
- Promotion of fish farmer.
- Community Micro-projects (CIGs and VMGs)
- Producer Organization Enterprise Development Plans
- Producer Organization Value Chain Upgrading Grants.
- Aquaculture Business Development Projects.
- Milk processing Plant at Ugweri.
- Rupingazi- Weru Irrigation Project.
- Desilting of Gitanangugu Concrete Dam.
- Itiira Kagumori Earth Dam.
- Equipping of Kithimu. Grain store.

iii) Challenges Encountered

The following were the challenges encountered by the department while implementing the CADP 2018;

- Delay in release of fund.
- Lack of ICT equipment such as computers, internet and printers
- Inadequate human resources.

iv) Committee Observations

The following were the committee observations;

- a) **THAT**, the activity, "*Construction of Agriculture Training College (ATC)*" under the "*Crop Development and Management*" programme should be an activity in the "*General Extension and Coordination Programme*" as it appears in the approved CIDP2018-2022
- b) **THAT** the programme, "*Livestock Production and Development*" should be an activity in the "*Livestock Resource Management Programme*" as it appears in the CIDP2018-2022
- c) **THAT** the activity "*Dairy Development Programme*" with the key performance indicator of "*Milk Processing Plant*" should be aligned to the agribusiness and

Information Management Programme as it appears in the approved CIDP-2018-2022. In addition the Milk Processing Plant should be factored in the county flagship project.

- d) **THAT** the activities, “*Development of Commercial Villages, Cooperative and Provision of Support Services*” should be factored as activities in the following three programmes, “*Agribusiness and Information Management*” programme, “*Cooperative Development*” programme and “*General Extension and Coordination*” programme respectively.
- e) **THAT** the cost for the activity, “*Completion of Kithimu and Mbonzuki grain stores*” in the program, “*Agribusiness and Information Management*” was underestimated.

5. LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT, HOUSING, WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES.

i) Priority programs

The portfolio submitted the following departmental Priority programs;

a) Lands ,Physical Planning ,Urban Development and Housing

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (Kshs)
General Administration Planning and Support services	Human Resource Development-Staff Compensation	No. of staff remunerated	76 staff	31,685,775
	Office Support Services	Improved efficiency and effectiveness of service delivery	100% absorption for programs	40,335,826
	Land policy formulation	Number of policies approved	One policy	5,000,000
Land Management, Policy and Planning	Land management system	-Number of Files digitized -Number of survey equipment purchased	Land records fully digitalized	8,000,000
Urban Development	Preparation of development plans and part development plans for the area marked for county apartment	Number of approved development plans ready for execution	Private partnership policy valid and legal engagement with private partners to develop the agreed county apartments	10,000,000
	Development of spatial plan for 2 nd Municipality	Number of approved development plans	Private partnership policy valid and legal engagement with private partners to develop the agreed county apartments	30,000,000
Physical Planning	Preparation of County Part Development	Number of PDPs preparation	4 -PDPs preparation	10,000,000

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (Kshs)
	Plans for County markets			
	Preparation of County spatial plan; part development plans	Number of spatial plans prepared ; Number of PDP prepared	1 spatial plan prepared; Five part development plans prepared	60,000,000
Survey and mapping	Installation and operationalization of the GIS System	Number of GIS system installed	1- GIS System installed	25,000,000
Municipal and towns Infrastructure development	Improve Infrastructure within Embu Municipality	Tarmacking of roads and paving of parking	2KM roads tarmacked	120,000,000
	Improve Infrastructure within Embu town and markets	Improvement of parking of parking bays and walk ways	45 parking bays improved	25,000,000
Land Management system	Identification and protection of county government land	Inventory for government land	Number of parcels identified	5,000,000
	Automation of land records and Operations	-Number of files digitalized -No of survey -Equipment purchase	- fully digitalized land records	8,000,000
	Acquisition of Land for roads and other government facilities	Number of acres purchased	20acres	50,000,000
Affordable Housing	Demolish Kimanathi Estimates and develop low cost high-rise housing through PPP	Number of low cost units developed	100	200,000,000
	Rehabilitation of old county houses	Number of houses rehabilitated	100	50,000,000
Total				928,021,604

(b) Water and Irrigation

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (Kshs)
Domestic Water Supply	Preparation of an Integrated Embu county Water master plan	Water master plans prepared and approved	1-Plan prepared	5,000,000
	Sectoral Planning	Sectoral plans prepared and approved	2- Sectoral plans approved	4,000,000
	Rehabilitation of water springs	Number of water springs rehabilitated	10-Springs developed	7,000,000

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (Kshs)
	Expansion of water distribution networks	Number household connected with water	700 Households connected	40,000,000
	Drilling and rehabilitations of boreholes	Number of boreholes sank/rehabilitated	3-boreholes sank 8-boreholes rehabilitated	20,000,000
	Construction of storage tanks	Number of Tanks constructed Number of household with continuous supply of clean drinking water	4 Tanks constructed	16,000,000
	Construction of water pans and dams	Number of water pans and Dams	Five dams constructed	25,000,000
	Mbeere South Water supply – support by Kengen and ECG	Number of household connected with clean domestic water	1500 households	27,000,000
	Sanitation Infrastructure Development	Feasibility study and design of conventional sewerage treatment plant for Runyenjes Town	Design report	Design report approved and adopted
Irrigation Development	Expansion of Irrigation Schemes	Number of Irrigation Schemes Expanded	Four Irrigation Schemes expended	50,000,000
Total				201,000,000

c) Environment and Natural Resources

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (Kshs)
Environment	Beautification of towns	Number of towns under beautification	4 major towns (Embu, Runyenjes, Siakago, Kiritiri)	20,000,000
	Environmental Impact and social Assessment for County Projects	Number of projects having undertaken ESIA's	50 ESIA's	15,000,000
	Increasing the forest and vegetation cover on hills	Number of gazetteer hills planted with trees	4 -hills rehabilitated	35,000,000
	Conservation of springs and rivers	Number of springs rehabilitated	25 springs and 30 wetlands rehabilitated	16,000,000
	Tree for life fruit trees planting in community	-Number of farmers supplied with trees	5,000,000 trees	5,000,000
	Establishment of trees planting in community	Number of nurseries established	25 tree nurseries	4,000,000
	Establishment of woodlots in schools	-Number of woodlots established. -Number of trees	100 school woodlots	2,000,000

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (Kshs)
	Operationalization of County Environment committee	Number of members trained	30 committee members	10,000,000
Waste Management	Development of laws and regulations on solid waste management	Number of laws/ regulations enacted	-1 –policy developed -1-solid waste bill developed -1 –regulation developed	7,000,000
	Waste to energy project	Number of landfill in place	1- Landfill in place	14,000,000
	Environmental assessment	Number of incinerators for waste management	4- incinerators for waste management purchased	6,000,000
	Erecting of street waste disposal bins	Number of waste disposal bins erected in Embu and other major towns	4towns erected with waste disposal bins	5,000,000
	Sensitization and enforcement of waste management	Number of people Sensitized	10 towns targeted	2,000,000
	Completion of demonising of old dumpsite	Number of dumpsites rehabilitated	One dumpsite rehabilitated	8,000,000
	Procurement of waste transfer stations	Number of waste transfers stations procured	4 - transfers stations procured	8,000,000
	Building of infrastructure for transfers stations	Number of waste transfers stations built	5- transfers stations set up	5,000,000
Climate Change	Renewable Energy(Solar study for Embu County)	Number of households accessing stoves, solar lamps	1-Feasibility study report. 100,000 household	35,000,000
	Establishment of solar park	Number of master plans approved	1 master plan approved 8 permits acquired	20,000,000
	Establishment of sand harvesting fund and operationalization of county climate change committee	-Number of reports generated - Number of members trained	1-report generated 20-committee members trained	8,000,000
Natural resources	-Public participation fora and stakeholder's fora during the formation of policies, laws and regulations.	Number of polices, bills and regulations drafted.	1 –bill drafted 1 – policy drafted 1 –regulation drafted	5,000,000
	Procurement of mapping consultants Production of maps	Number of maps produced for natural resources in Embu County	-16 Maps produced for Minerals, forests, Springs and Swamps	17,000,000

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (Kshs)
Total				266,000,000

ii) Projects derived from priority programs

The following were the projects derived from the priority programs;

- Procurement of land for Governor Residence.
- Preparation of Development Plans and Part Development Plans.
- Development of Spatial Plans for the 2nd Municipality
- Preparation of County Spatial Plan.
- Part Development Plans for County Markets.
- Acquisitions of Lands for roads/markets/Dispensaries
- Installations and operationalization of GIS System.
- Improve Infrastructure within Embu County.
- Identification and protection of County Government Land.
- Automation of Land Records and Operations.
- Acquisition of land for Roads and other government facilities
- Land policy Formulation.
- Development of low cost high –rise houses through Public Private Partnership.
- Construction of Office block at Ngei Estate
- Completion of Governor’s Residence
- Construction of Deputy Governor’s Residence.
- Rehabilitation of old County Houses.
- Beatification of towns.
- Conservation of rivers
- Tree for life
- Establishment of tree nurseries for bamboos.
- Establishment of woodlots in schools.
- Supply of Energy saving cook stoves in households through Public Private Partnership.
- Supply of solar lamps through Public Private Partnership.
- Waste to Energy projects.
- Building of infrastructure for waste transfer stations in 5 towns.
- Completion of decommissioning of Old Dumpsite
- Supply of street waste disposal bins.
- Procurement of waste Transfer stations.
- Renewable Energy projects.
- Mapping of minerals and other natural resources and estimation of quality and quantity.
- Establishment of Embu Solar Park.
- Establishment of sand harvesting fund
- Preparation of an integrated Embu County Water Master Plan
- Sectoral planning

- Rehabilitation of water springs
- Sectoral planning
- Expansion of water distribution networks
- Drilling and rehabilitations of boreholes
- Construction of storage tanks
- Construction of water –pans and dams
- Mbeere -South water supply- through Public Private Partnership with KENG-EN and ECG.
- Feasibility study and design of conventional sewerage treatment plant for Runyenjes town.
- Expansion of Irrigation schemes.
- Renovation of County headquarters
- Completion of Governor’s Residence
- Construction of Deputy Governor’s Residence
- Refurbishment of the County Headquarters

iii) Challenges Encountered

The following were the challenges encountered by the department while implementing the CADP 2018;

- Limited funding- most projects were not funded or underfunded despite being priority projects.
- Reallocation – there were reallocations of funds from priority projects during the supplementary budget.
- Unavailability of suitable land- lack of suitable and affordable land where it was needed.
- Constantly changing land prices compared to actual land value as per the professional valuation.
- Inconvenience as a result of engagement of a land valuer for six months contract despite the huge workload.

iv) Committee Observations

The following were the committee observations;

- a) **THAT** the resource requirement for all programs as submitted was Kshs.928,021,604 against the Kshs.417,041,745 in the proposed Embu County Annual Development plan 2021/2022.
- b) **THAT, although** there were activities to be undertaken through Public Private Partnership, there was no evidence of any Memorandum on the same submitted to the committee
- c) **THAT** the programme, “*Irrigation*” should be an activity in the “*Expansion and Provision of Irrigation Water*” programme as it appears in the CIDP2018-2022
- d) **THAT** the programme, “*Domestic Water*” should be factored as an activity under the programme, “*Water Resource Management and Service Delivery*” programme as it appears in the approved CIDP2018-2022. In addition the cost was underestimated taking into consideration of the target for this activity.

- e) **THAT** the activity, “*Conservation of Springs*” under the “*Environment Conservation and Management*” programme as indicated should be factored in the program, “*Water Resource Management and Service Delivery*” programme as it appears in the approved CIDP 2018-2022
- f) **THAT** the activity, “*Development of Laws and Regulations on Environment Conservation and Management*” under the “*Environment Conservation and Management*” programme should be factored as an activity in the “*General Administration and Office Support*” Programme as it appears in the CIDP2018-2022.
- g) **THAT** the activity, “*Renewable Energy (Solar Study for Embu County)*” in *Environment Conservation and Management* programme whose key performance indicator is ESIA reports should be factored in the *General Administration and Office Support* programme as it appears in the approved CIDP2018-2022.
- h) **THAT** the programme, “*Mapping of Minerals and Other Natural Resources in Embu*” should be an activity anchored in the “*Environment Conservation and Management*” programme as it appears in the CIDP2018-2022.
- i) **THAT**, the programme, “*Land Management, Policy and Planning*” should be an activity in the “*Physical Planning and Land Management*” programme as it appears in the CIDP 2018-2022.
- j) **THAT** the activity, “*Digitization of Files*” under the “*Land Management, Policy and Planning*” should be factored in the “*Automation of Land Records and Operations*” programme as it appears in the approved CIDP18-2022.
- k) **THAT** the programme, “*Physical Planning and Urban Development*” should be an activity in the “*Physical Planning and Land Management*” programme as it appears in the CIDP2018-2022.
- l) **THAT** the activities, “*To Improve Infrastructure within Embu municipality and to improve infrastructure in Embu Towns and Markets*” in the “*Physical Planning and Urban Development*”, under the World Bank conditional allocation for the Kenya Urban Support Programme (KUSP) should be factored under the “*Town and Urban Planning*” programme as per the CIDP 2018-2022. In addition the target for the activity need to be aligned to the cost estimates.
- m) **THAT** the following activities, “*Completion of Governor’s residence*” and “*Construction of Deputy Governor’s residence and refurbishments of County Headquarters*” were omitted from the departmental priority programs.
- n) **THAT**, an activity “*Renovation of County Headquarters*” should be factored in this department taking into consideration this was proposed in the list of priority projects.

7. EDUCATION, SCIENCE AND TECHNOLOGY

i) Priority programs.

The department submitted the following priority programs, activities, Key performance indicators, targets;

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (KES)
General Administration and Support Services	Human Resource Development-Staff Compensation	No. of staff of officers, recruited and remunerated.	619 staff	262,400,000
	Increased numbers of ECDE Teachers	Number of ECDE teachers employed	316	25,136,000
	Increased number of VTC instructors	Number of VTC instructors employers	130	51,480,000
	Improved working conditions and service delivery	Operation and maintenance cost	1065	92,250,000
ECDE and Tertiary Education (Polytechnics)	Provisions of furniture for the ECDE	Number of ECDE classrooms equipped with furniture	100 ECDE centres equipped	14,000,000
	Construction of ECDE Centres	Number of ECDE classroom constructed	24-Classrooms constructed	36,000,000
	Construction of ECDE Kitchen, construction of ECDE	Number of ECDE's Kitchens constructed	20-Kitchens constructed	10,000,000
	Construction of ECDE Toilets	Number of Toilets for ECDE Constructed	100- Toilets for ECDE Constructed	35,000,000
	Supply of play Equipment for ECDE	Number of ECDE Centres supplied with Play Equipment	50 -ECDE Centres	12,500,000
	Construction of day Care centres	Number of Day care Centres constructed	4 -Day Care centres constructed	12,000,000
	Renovation of ECDE Centres	Number of ECDE Centre renovated	40 -ECDE Centres renovated	20,000,000
	Provision of digital devices for ECDE Centres	Number of Learning screens and E- readers supplied	100-ECDE centres supplied with screens 20-ECDE Classrooms supplied with E-readers	9,000,000
	Construction and equipping	Number of Vocational centres	8-Workshops constructed and equipped	24,000,000

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates (KES)
	of vocational Training Centres	workshops improved and equipped		
	Supply of equipment to Vocational Training Centres	Number of Vocational Training Centres equipped	All vocational training centres in the County	15,000,000
Education Empowerment and support services	Capitation (Subsidized tuition for VTCs)	Number of beneficiaries in the all VTCs	2,000 Trainees	30,000,000
	Provision of Bursaries for needy students	Number of needy students supported	35,500 students identified and supported	100,000,000
	School feeding program	Number of children supported	17,000 children	40,000,000
	Provision of books and reference materials	Number of children benefiting	17,000,000	6,000,000

ii) Priority projects derived from programs

The department submitted the following list of projects derived from priority programs;

- Employment of ECDE teaches and Youth Polytechnics instructors
- Construction and Renovation of ECDE Centres.
- Equipping of VTCs and ECDE Centres.
- Construction and equipping of Vocational Training Centres.
- School feeding programs.
- Education support programs(Education Bursaries)
- Capitation(Subsidized tuition for VTCs Trainees)
- Construction of VTC workshops
- Construction of Toilet for VTC and ECDE Centres.
- Construction of Kitchen for VTC and ECDE Centres.
- Equipping of ECDE Centres and with playing equipment
- Provision of books and reference materials.
- Provision of E-learning digital devices
- Construction of Day – Care centres.

iii) Challenges Encountered

The department submitted the following challenges encountered while implementing the CADP2018;

- Lack of employment of additional staff: High teacher/pupil ratio, 21 ECDE centres lack county employed teachers, 296 ECDE centre lack 2 ECD teachers as per CBC policy and inadequate instructors in VTCs.
- Limited Resources: Some of the identified priorities were not funded. Further, funds were reallocated in the supplementary budget.
- Accelerated payments of pending bills; Compliance with treasury policy to prioritize payment of pending bills created a budget deficit, this occasioned a reduction of budget thus creating a challenge in implementation of the previous CADP
- Covid-19 Pandemic – This led to closure of learning institutions hence some educational, training and co-curricular activities were suspended.
- Delay in payments- lack of prompt payment of contractors and suppliers hence slowing down the implementation of projects.
- Change of budget priorities
- Mobility Challenges- Lack of departmental vehicle for monitoring and supervision of projects

iv) Committee Observations

The committee made the following observations from the above observations;

- **THAT** the programme on, “*ECDE and Tertiary Education (Polytechnics)*” should be factored as an activity in the “*Early Childhood Development Education*” programme as it appears in the approved CIDP2018-2022.
- **THAT** the activity, “*School Feeding*” factored in the program, “*Education Empowerment and Support Services*” should be factored in the “*Early Childhood Development Education*” programme as it appears in the approved 2018-2022.
- **THAT** the activity “*Provision on ECDE Instructional and Support Material and E-Learning*” an annual activity should be factored in the “*Early Childhood Development Education*” programme.
- **THAT** the activity, “*Construction and Equipping of Vocational Training Centres*” in *ECDE and Tertiary Education (Polytechnics)* programme should factored in the “*Vocational Training Centres*” programme as per the CIDP as it appears in the approved CIDP2018-2022.
- **THAT** the activity, “*Capitation (Subsidized Tuition) For Vocational Training Centres (VTC) Trainees*” in *Education Empowerment and Support Services* programme should be factored in the “*Vocational Training Centres*” programme as it appears in the CIDP2018-2022.
- **THAT** there was need to align the activities, Targets cost estimates for this department.
- **THAT** the costs for the following activities, “*Increased numbers of ECDE Teachers and Increased number of VTC instructors*” were underestimated.

8. PUBLIC SERVICE ADMINISTRATION AND DEVOLUTIONS

The porifolios did not submit their priority programs. However the following;

i) Priority projects derived from programs

- Construction of Ward Administration service centres

- Fencing of Embu County Headquarters
- Renovation and operationalization of the County Garage
- Establishment of a Motor vehicles register
- Re-Registrations of Motor Vehicles
- Acquisition of a fleet management system
- Purchase of motor vehicles
- Procurement of container for storage.
- Procurement of County Documents Management System
- Procurement of an Integrated Human Resource Management System
- Procurement of Central Managed Virtual Server System
- Procurement of an Integrated Firewall cyber Security System
- Establishment of County ICT Digital villages
- Equipping of enforcement unit
- Re-roofing of the enforcement office
- Purchase of audio visuals post production equipping.
- Expansion of Office space.

ii) **Challenges Encountered.**

The department submitted the following challenges encountered while implementing the CADP2018;

- Limited resources
- Delay in disbursement of funds
- The emergence of the COVID -19 pandemic which affected implementation of all other projects
- Human resource challenges e.g recruitment of drivers and
- Lack of legal legislation framework for operationalization of disaster management unit.
- Transport challenges.

iii) **Committee Observations**

The committee made the following observations;

- **THAT**, programs, activities, Key performance indicators targets and cost estimates in this portfolio were not aligned to the CIDP 2018-2020.

9) TRADE, TOURISM, INVESTMENT AND INDUSTRIALIZATION

i) **Priority programs.**

The department submitted the following priority programs, activities, Key performance indicators, targets at cumulative estimated cost of Kshs. **158,000,000**

Program	Description of Activities	Key Performance Indicator	Target	Cost Estimates (Kshs)
Trade Development	Bus park improvement	Number of bus parks improved	5-busparks in the County	10,000,000

	Construction of Market sheds	Number of market sheds constructed	5-Market Sheds in the County	20,000,000
	Construction of shiners sheds	Number of shiners sheds constructed	5-Modern sheds Constructed	2,500,000
	Construction of modern hawkers stalls	Number of modern hawkers stalls constructed	10-Hawkers stalls constructed	30,000,000
	Construction of toilet	Number of Toilets Constructed	5-Modern toilets constructed	10,000,000
	Improvement of existing markets	Number of markets improved	2 markets improved	10,000,000
Total				82,500,000
Industrial Development and Investment	Construction of Industrial Development sheds	Number of Industrial Development sheds constructed	4-Industrial Development sheds constructed	20,000,000
	Development of value addition cottage industries through One Village One Program Initiative	Number of groups trained. No of products developed.	20groups	10,000,000
	Promotion and publicity of Mt. Kenya	Number of promotions done	5	200,000
	Establishment of an Information Centre	Number of centres established	1	1,560,000
	Construction of Toilets	Number of toilets constructed	1	1,000,000
	Bush Clearing, grading and graveling	Number of Kilometres done	5km	5,000,000
		Training and stakeholders consultations	Number of training and stakeholder fora	2
Improvement of Mwea Game Reserve	Construction of toilets	Number of toilets constructed	3	2,000,000
	Construction of bridges	Number of bridges constructed	2	3,200,000
	Establishment of Animal Sanctuary	Number of cages established	5	5,000,000
	Feeding and maintenance of animals	Number of animals fed		3,000,000
	Construction of an information Centres	Number of information centres constructed	1	5,000,000
	Capacity building of game ranges	Number of workshops done	1	1,000,000
	Stakeholders consultations,	Number of for a conducted	3	2,500,000

	management review and monitoring and evaluations			
Tourism infrastructural development	Infrastructural development	Number of infrastructures done	-Complete fencing -Graded sites -Access roads done	3,200,000
	Development of brand strategy	Number of strategies done	1	600,000
Purchase of land	Purchase of land for markets	Number of market lands purchased		10,000,000
Total				158,000,000

ii) Priority projects derived from programs.

The following were departmental priority programs;

- Construction of Market sheds, Toilets, bus Parks, Hawkers stalls, Modern shoe shiners sheds.
- Improvements of existing markets.
- Construction of Industrial Development sheds
- Value addition support programs.
- Construction of market information centre.
- Establishment of an animal sanctuary
- Feeding and maintenance of animals.
- Construction of an information centres
- Review of management plan.
- Capacity building for porters and mountain guiders.
- Mapping and document.
- Development of a brand strategy for the county.
- Beatification of tourist sites and landscaping

iii) Challenges Encountered.

The following were the challenges encountered by the department while implementing the previous CADP2018

- Limited Resources
- Delay in releases of funds.
- Pending bills
- Delay in operationalization of Embu County Alcoholic and drinks control Bill.

iv) Committee Observations

The following were the committee observations from the above submissions;

- a) **THAT** program, "*Tourism Promotion and Infrastructure Development*" should be as an activity in the "*Tourism*" Programme as per the CIDP2018-2022.
- b) **THAT** programme, "*Improvement of Mvea Game Reserve*" should be an activity under the "*Tourism*" programme as it appears in the approved CIDP2018-2022. In addition the activity the same activity should a flagship projects.
- c) **THAT**, the programme, "*Purchase of Land for Market*" I should be an activity in the Lands portfolio.

- d) THAT, the inclusion of activities, “*Weights and Measures and Alcohol Licensing*” omitted from the programme “*Trade Development*” should be factored in the CADP taking into consideration that this is an annual activity that form part of the resource for the ADP.
- e) THAT it was fundamental to align all priority programs, activities, objectives and targets and cost estimates in this portfolio.

10) GENDER CULTURE, CHILDREN AND SOCIAL SERVICES

i) Priority programs.

The department submitted the following priority programs, activities, Key performance indicators, targets at cumulative estimated cost of Kshs.110, 500,000

Program	Description of Activities	Key Performance Indicator	Target	Cost Estimates (Kshs)
Gender and Social Services	Gender Empowerment Programs	-Number of women in informal areas empowered on social economic empowerment matters -Number of men and women trained on income generating skills and provided with basic capital. -No of men and women informed on proper nutrition on COVID-19	-500 Women -400 men and women trained -400 Men and women targeted	7,000,000
	Policy Development	Policy Development	-4 policies namely; Gender, Anti FGM, Gender mainstreaming and county GBV plan developed	4,000,000
	Alcohol, drug substance abuse forums	Number of forum conducted in every sub county on drug and substance abuse	4 Forums	2,000,000
	Program for children /Teenagers on sexual and reproductive health	-Number of Teenagers reached with pregnancies related programs.	-1,000 Teenagers	4,000,000

		-Number of men and women trained on family life education and effective parenting. -Number of schools reached with reproductive health programs.	-400 Men and Women -40 Schools	
	Gender protection	-Number of sensitization forums on gender based violence. -Number of programs on Gender Based Violence -Number of advocacies against Gender Based Violence done	-5 forums	4,000,000
	Elderly support programs	Number of sensitization programs for elderly on nutrition, lifestyle disease and hygiene	1,0000 elders	2,000,000
	Completion of Gender, Resource Centres	Completion of Gender Resource Centre	1	20,000,000
	Disability Programmes	-Number of People Living with Disabilities(PLWD) trained -Support of United Nation Day for PLWD	-400 PWDs trained -One United Nation Day for PWD cerebrations held	3,000,000
	Completion and equipping two rehabilitation centres	Number of rehabilitations centres constructed and equipped	1	10,000,000
	Equipping of Social Halls	Number of Social Halls equipped with chairs and tables	10	12,000,000
	Construction of business stalls for People Living with Disabilities(PLWD)	Number of Business stalls constricted	4	4,000,000
Children Service	Disability and Children support Programme	-Number of children with disabilities supported	100	8,000,000
	Establishment and manage child protection initiative	-Support community and children	1	4,000,000

		committee for child protection. -County Forum on Child protection		
	Support street families	-Number of rehabilitated street children programs	1	2,000,000
	Operationalization of the Children rescue centre	Operational Children rescue centre	One Children rescue centre	5,000,000
Culture and Cultural Preservation	Embu Cultural and Art Exhibition Program	Number of Art Exhibitions	1	2,000,000
	Promotion and Preservation of Cultural activities Programs	Number of promotions events held	4	4,000,000
	Formalization of herbal practices	Number of herbs formalized	4	4,000,000
	Renovation of the cultural centre and demonstration	Number of centre renovated	1	2,000,000
	Mapping and Documentation of cultural sites	Number of sites mapped and documented	1	1,000,000
	Establishment of a Embu Cultural museum and library	Museum established		5,000,000

ii) List of projects derived from Programs

The department submitted the following list of projects derived from priority programmes;

- Operationalization of Rescue Centre.
- Employment of more staff.
- Completion of rescue centres.
- Completion of social hall.
- Gender empowerment programs.
- Promotion and preservation of cultural activities
- Mapping and documentation of cultural sites
- Establishment of Embu Cultural museum and library.
- Renovation of the cultural Centre and demonstration Park
- Formalization of herbal practices.
- Embu Cultural and Art Exhibition program
- Construction of business stalls for people living with disabilities
- Equipping of social halls
- Completion of Gender Resource Centre.
- Elderly support program
- Children support program.
- Disability support program.

- Street families support programs.

iii) Challenges Encountered.

The following were the challenges encountered while implementing the previous CADP-2018;

- Reallocation of committed funds during the supplementary budgets
- Transport Challenge- The department offers crucial services e.g. rescuing of violated children and lack of a vehicle hinders delivery of services to the community.

iii) Committee Observations

The following were the committee observations;

- **THAT** the programme, “*Gender and Social Services programs*” as submitted in the CADP 2021/2022 was not in tandem with the CIDP-2018-2020. This programmes should appear as “*Gender empowerment*”.
- **THAT** the activities, “*Completion of social hall and Gender resource centres*” were priority activities omitted from the CADP 2021/2022 under the programmes “*Gender empowerment*”.
- **THAT** the programme, “*General Administration and support services*” was erroneously omitted from the departmental priority programmes.
- That the programme, “*Culture and Cultural preservation*” as submitted in the CADP 2021/2022 was not in tandem with the approved CIDP-2018-2020. The programme should be renamed as “*Cultural Development program*” as it appears in the approved CIDP-2018-2022.
- **THAT** the programme, “*Gender and Social Development*” should be an activity in “*Gender Empowerment and Development*” programme as it appears in the CIDP 2018-2022.
- **THAT** the activity, “*Gender Empowerment Programmes*” as indicated should be aligned to the key performance indicators.
- **THAT** the activities, “*Completion of Social Halls and Gender Resource Centres, Equipping of Social Halls, Construction and Equipping of Rehabilitation Centres*” in the “*Gender and Social Development Programme*” Should be renamed a “*Gender Empowerment and Development*” as it appears in the CIDP2018-2022.
- **THAT** the activity, “*Drug Prevention and Control Forum*” in the programme on *Gender and Social Development* should be factored in the “*Social Services and Community Development*” Programme as it appears in the CIDP 2018-2022.
- **THAT** the programme, “*Children Services*” should be renamed as “*children support*” programme with the activities as it appears in the CIDP2018-2022.
- **THAT** the activity, “*Social Protection Programme*” for children and teenagers in the *Gender and Social Development Programme* should be factored in the “*Children Support*” programme as it appears in the CIDP2018-2022.
- **THAT** the activity, “*Policy Development*” in the *Gender and Social Development* programme should be factored in the “*General Administration and Office Support*” programme as it appears in the CIDP2018-2022.

- THAT the programme, “*Culture and Culture Preservation*” with its activities should factored in the “*Culture Development*” programme as it appears in the CIDP2018-2022.
- THAT, there was need to factor activities in support of “*Tent and Chairs for groups and Meko gas Cylinders for Vulnerable group*” in the program, “*Gender Empowerment and Development*”, which were omitted from the departmental priority programs.

11) YOUTH EMPOWERMENT AND SPORTS

i) Priority programs.

The department submitted the following priority programs, activities, Key performance indicators, targets at cumulative estimated cost of Kshs.161,022,685

Program	Description of Activities	Key Performance Indicator	Target	Cost Estimates (Kshs)
General Administration and Support Services	Human Resource development –Staff Compensation	Number of staff remunerated	9 Staff	4,022,685
	Office Support Services	-Number of staff supported	9 staff	15,00,000
Youth Development and Empowerment	Talent Incubation centres established	Number of incubation established	3 incubation Centres established.	7,000,000
	Rehabilitations social halls	Number of Social Halls Rehabilitated	4 – Social Halls rehabilitated	12,000,00
	Cushioning Youth against effects of COVID 19	Number of Youths identified and employed	1,000 Youths per sub-county	20,000,000
Management and development of Sports facilities	-Construction of pavilions and fencing. -Levelling of playgrounds	-Number of pavilions constructed. -Number of playgrounds levelled.	-3 Pavilions Constructed -3 Playgrounds Levelled	9,000,000
	Improvement of Stadia	-Number of stadia improved	1 Stadium Improved	50,000,000
	Improvement of Sports grounds	-Number of grounds improved	20 Sports grounds improved	10,000,000
	County League Sponsorship	-Number of Sports Leagues sponsored	-One- football League sponsored -One Tournament sponsored	8,000,000
	Sports Scholarship and placement	Number of sports related scholarships offered	10- Youths offered Scholarships	4,000,000
	Youth Fund	Number of Youths and Businesses Funded	100 Youths per Ward	10,000,000
Talent identification, development and placement	Talent development centres and programs	-Number of talents development centres operationalized	-1- Talent Academy fully equipped	7,000,000
	Talent Promotion programs	-Number of youths with talents identified and exposed	- Number of talent search programs organized.	5,000,000

ii) List of projects derived from Programs

The following is a list of projects derived from priority programs;

- Youth Training and Membership programs.
- Construction pavilion and fencing.
- Rehabilitation of social halls
- Construction of pavilion and fencing.
- Improvement of Embu Stadium
- Improvement of Sports Grounds
- Sports Scholarship and Placement.
- Talent development and programs.
- Talent promotion programmes.
- Youth Trust Fund.
- County Sports Bus.
- Construction and equipping empowerment recreational centres.
- Strengthening of Youth Empowerment centres.
- Youth Capacity and development program
- Business incubation and support.
- ICT- Development programmes.
- Talent Promotion.
- Establishment of training complex for films, creative.
- Talent promotions.
- Rehabilitation and upgrading of playgrounds in all county wards.
- Goal posts and Volleyball pitch projects.
- Purchase of land for sporting activities
- Sports support programs tournament and county leagues.
- Training programmes for sports.

iii) Challenges Encountered.

- Limited resources to support all the programs as per the approved CADP.
- Delay in release of funds.

iv) Committee Observations

The following were the committee observations from the departmental submissions;

- a) **THAT** the activity, "*Youth Trust Fund*" in *Management and Development of Sport and Sports Facilities* programme should be factored in the "*Youth Development and Empowerment Services*" programme as it appears in the CIDP-2018-2022
- b) **THAT** the activity, "*Improvement of Embu Stadium*" "*in Management and Development of Sport and Sports Facilities* programme should be factored in as a flagship project as it appears in the CIDP 2018-2022.
- c) **THAT** the activity, "*Sports Scholarship and Placement*" in *Management and Development of Sport and Sport Facilities* programme in the should be factored in the *Talent Identification, Development and Placement* programme as it appears in the CIDP 2018-2022.

- d) **THAT** the activity, “*Establishment of Talent Incubation Centres*” in the *Youth Development and Empowerment Services* programme should be factored in the *Talent Identification, Development and Placement Programme* as it appears in the CIDP2018-2022.
- e) **THAT** the target for the activity, “*Youth trust fund* “was not aligned to the cost estimates.

12) FINANCE AND ECONOMIC PLANNING

i) Priority programs.

The department submitted the following priority programs, activities, Key performance indicators, targets at cumulative estimated cost of Kshs. 238,573,642.

Programme	Description of Activities	Key Performance Indicators	Targets	Costing Estimates (KES)
General Administration Planning and Support Services	Workforce improvement	No. of staff remunerated	138 staff Remunerated	53,573,642
	Office Support Services	Absorption rate of funds	100%	70,000,000
Economic Policy and County Planning	Budget preparation process	No. of policy documents prepared; No. of public participation forums held	4 policy documents prepared 12 public participation forums held – 3 per sub-county	15,000,000
Revenue administration and management	Refurbishment of ECRA offices	No. of offices refurbished	1 office refurbished	10,000,000
	Office support services	Absorption rate of funds	100%	40,000,000
Monitoring and Evaluation	M&E reports prepared & disseminated;	No. of M&E reports prepared & disseminated;	5 M&E reports prepared & disseminated;	5,000,000
Capacity Building	Implementation of the Kenya Devolution Support Programme	No. of donor funded capacity development programmes implemented	1 donor funded capacity development programme implemented	45,000,000
TOTAL				238,573,642

ii) List of Projects Derived from programs

The following is a list of priority projects derived from programmes;

- Refurbishment of ECRA offices
- Capacity development programmes through the Kenya Devolution Support Program.
- Budget preparation process
- Monitoring and Evaluation program

iii) Challenges Encountered

The following are the challenges encountered while implementing the previous CADP2018;

- Limited Funding: Some of the identified priorities were not funded. Further, funds were reallocated in the supplementary budget.
- Pending Bills: Pending bills accrued over the financial years have greatly affected the county development agenda.
- Covid-19 Pandemic: The pandemic continues to affect the local revenue collection as a result of the poor performance of businesses. This has led to underperformance in local revenue collections affecting budget implementation.
- Delayed disbursement of funds: The delayed disbursement of funds from the National Government continues hurting the county development agenda. Non-disbursement of donor funds such as KDSP has greatly affected the capacity building agenda as planned.

iv) Committee Observations

The committee made the following observations;

- **THAT** cost estimates for the activity “*Budget preparation process*” in the programme *Economic Policy and County Planning* was underestimated.
- **THAT**, the activity, “*renovation of ECRA offices*” should be factored in the activity renovations of County Headquarters in the portfolio on Lands, Physical planning Housing, Environment, Natural Resources, Water and Irrigation.

14 COUNTY PUBLIC SERVICE BOARD

i) Priority programs.

The department submitted the following priority programmes, activities, Key performance indicators, targets at cumulative estimated cost of Kshs.57,640, 000.

Program	Description of Activities	Key Performance Indicator	Target	Cost Estimates
General Administration and Support Services	Human Resource development – Staff Compensation	Number of staff remunerated	12 Staff	25,640,000
	Office Support Services	-Improved efficiency and effectiveness of service delivery	19 staff	24,000,000
Performance Management Support program	-Planning, training/coaching of employees on objective setting. -Reviewing employee performance and	-Number of staff trained on objective setting. -Number of staff whose performance is reviewed. -Number of staff rewarded/sanctioned	-19 staff trained on objective setting and put on performance contracts.	2,000,000

	overall goal completion. - Reviewing/sanctioning and setting new targets		-performance of 19 staff reviewed and rewarded/sanctioned appropriately	
Staff capacity building program	-Identification of employees who require capacity building - Plan and coordinate capacity building Training	-Number of employees identified and trained for training. -	19 staff trained	1,000,000
Community Civic Education Program	Plan and organize community civic education forums	Number of civic education form successfully conducted	4 civic education forums	2,000,000
Human Resource Development Support Programme	-Training and preparing new employees for new roles -Providing Training opportunities	-Number of employees inducted. -Number of employees trained	-All new staff employed in the year 4 staff sponsored.	3,000,000
TOTAL				57,640,000

ii) Committee Observations

The following were the committee observations;

- a) **THAT** the “*Staff capacity building*” program should be factored as an activity in the “*Human Resource Development Support*” Programme
- b) **THAT** the program “*Community Civic Education Program*” should be factored under the program “*Promotion of Staff and Compliance with National Values and Principles*” which was omitted from the programs submitted.
- c) **THAT** the programme “*Performance Management Support*” program should be factored under the programme “*Monitoring and Evaluation*” which was omitted from the programs submitted.

15) COUNTY ASSEMBLY STRATEGIC PRIORITIES

The following were submissions from the County Assembly;

i) Vision

To be a model County Assembly that fulfils its constitutional mandate to the people of Embu County

ii) Mission

To facilitate political, economic and social cultural growth of the county through effective legislation, objective oversight and representation.

iv) Programmes and their Objectives

Programme	Objective
General Administration, Planning and Support Services	To enhance professionalism, build human resource capacity and provide effective services to the legislature to enable it meet its constitutional mandate.
Infrastructure Improvement	To provide office space for efficient and effective service delivery

iv) Priority Programs

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	Costing Estimates (KES)
General Administration And Support Services	Human Resource Management	No. of Members of County Assembly and Staff Compensated	203	322,200,000
	Office Support Services	No. of Members of County Assembly and Staff Supported	203	396,200,000
Infrastructure Development	County Assembly Speaker's residence	Level of Completion	100%	35,000,000
	County Assembly office complex	Level of completion of the County Assembly Office block	77%	200,000,000
	Acquisition of Land for the Speaker's residence	Level of acquisition (%)	100%	10,000,000
	Acquisition of Hansard Equipment	Level of equipment acquisition (%)	100%	8,000,000
TOTAL				971,400,000

List of Priority Project

- Completion of Office complex.
- Construction of Speaker's residence.
- Acquisition of Land for the Speaker's residence
- Acquisition of Hansard Equipment

4.0 COMMITTEE RECOMMENDATIONS











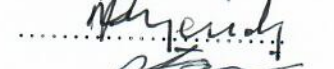








Pursuant to Section 126 of the Public Finance Management Act, 2012 which provides for the preparation, submissions and approval of the County Annual Development Plans. The Liaison committee took into account the following before amending the proposed County Annual Development Plan for the Financial Year 2021/2022.

- 1) Gaps identified by the committee after the scrutiny of the proposed Embu County Annual Development Plan-FY 2021/2022.
- 2) Submissions received from the departments/entities on Strategic Priorities, Programs, Projects derived from the programs and Challenges encountered while implementing the previous Embu County Annual Development Plan 2018.
- 3) Findings/observations arising from the departmental submissions.
- 4) Views from the CECM in charge of the Finance and Economic planning on proposed amendments to the proposed County Annual Development Plan for the Financial Year 2021/2022.

This Committee therefore unanimously recommends that, this Assembly adopts the committee report and approves the Embu County Government Annual Development Plan 2021-2022 (*herein attached*) as amended.

5.0 CONCLUSION

Pursuant to the provisions of Article 185 (4) of the Constitution of Kenya as read together with Section 8 (1) (e) of the County Governments Act, 2012 the Committee urges the Assembly to adopt this report and approve the Embu County Annual Development Plan for the Financial Year 2021/2022(*herein attached*) as amended.

NAME	POSITION	SIGNATURE
1. Hon. Harrison Kising'u Mwaluko	- Vice Chairperson	
2. Hon. Michael Njeru Kariuki	- Member	
3. Hon. Masters Leonard Mwaniki	- Member	
4. Hon. Salesio Kimaru Njeru	- Member	
5. Hon. Duncan Ileri Mbui	- Member	
6. Hon. Harrison Sammy Muturi	- Member	
7. Hon. Patrick Mukavi Njeru	- Member	
8. Hon. Nathan Mwari Kariuki	- Member	
9. Hon. Patrick Rugendo Ileri	- Member	
10. Hon. John Gichovi Gatumu	- Member	
11. Hon. Morris Muchiri Nyaga	- Member	
12. Hon. Philip Kinyutu Nzangi	- Member	
13. Hon. John Ngari Mbaka	- Member	
14. Hon. Peter Muriithi Nyaga	- Member	
15. Hon. Fredrick Mugendi Gatumu	- Member	
16. Hon. Edna Kanini Muisyo	- Member	
17. Hon. Elizabeth Ndeleve Kibai	- Member	
18. Hon. Rose Ruguru Kinyua	- Member	
19. Hon. Jane Ann Muthoni Murithi	- Member	

SIGNED..........DATE.....22/12/2020.....

HON. STEVE MUNENE MUGENDI, MCA

CHAIRMAN,

LIAISON COMMITTEE





REPUBLIC OF KENYA



EMBU COUNTY GOVERNMENT

FINANCE & ECONOMIC PLANNING
ANNUAL
DEVELOPMENT PLAN

2021/2022

DECEMBER 2020

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Abbreviation and Acronyms

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

Glossary of Commonly Used Terms

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

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

Capital Projects: A group of related activities that are implemented to achieve a specific output and to address certain public needs.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Foreword



In accordance with the provisions of the public finance management Act 2012 section 126, every county government shall prepare a development plan in accordance with article 220(2) of the constitution. The Annual Development Plan (ADP) forms the basis for all budgeting and spending of public funds. Thus, the ADP forms the basis for the preparation of county budget estimates which incorporates the financial and economic priorities for the county over the short term period.

Development planning is premised on the reality of scarce resources and the need to prioritize key programmes and projects for implementation in any fiscal year. The ADP provides a basis for project identification, implementation and evaluation. It also provides a framework for coordinating development agenda across the sectors in the county government. It also ensures that there is proper linkage between policy, planning and budgeting.

The plan provides an analysis of strategic priorities over the medium term which reflect the county government's priorities in an ever changing financial and economic environment. The unveiling of the ADP 2020 is a clear demonstration of our commitment to the realization of our county vision of being a prosperous county with equal opportunities for all.

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

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

Acknowledgement

The ADP 2020 was prepared under the able leadership of the Finance, Planning & Economic Affairs docket. It is a product of intensive and broad based participations and consultations among the various departments and sector stakeholders in Embu County. I would wish to express special thanks to the following for their valued dedication and input in the production of this document:

Firstly I wish to acknowledge H.E the Governor and Deputy Governor for their continued political leadership and support in development of this Annual Plan. The Chief Officer, Finance, Planning and Economic Affairs Ms. Ruth Ndirangu for her able leadership and contribution to the process.

I wish to register my appreciation to all those who have been relentless in providing technical support to the entire Annual Development Plan preparation process, in particular the County Director of Planning and Economic Affairs Mr. Lawrence Nzioka Mwalili and the Principal Finance Officer Mr. Eric Kinyua. Other members of the team include; Boniface Muli Lova, Linus Mugambi, Joshua Mwangi, Catherine Gathee, Peter Njeru and Charles Njagi. This team tirelessly worked round the clock to co-ordinate the compiling, editing and finalizing the plan.

I also wish to extend my sincere appreciation to the line County Departments which provided valuable inputs and thereby adding value towards the development of the final document.

DR. JOHN NJERU NJAGI
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE, PLANNING AND ECONOMIC AFFAIRS

Executive Summary

The Embu County Annual Development Plan (ADP), 2020 was prepared in line with the requirements of Section 126 of the Public Finance Management Act, 2012 and in accordance with Article 220(2) of the Constitution. The Annual Plan contains the strategic priority development programmes that shall be implemented during the financial year 2021/2022.

This Annual Plan is therefore framed against a broad fiscal policy and reform measures underpinning the budget for the 2021/2022 Financial Year, which outlines expenditure per priority programmes as well as allocation of resources to all Sectors of the County economy.

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

The ADP contains five chapters that provide detailed information on the development agenda for the FY 2021/2022. Chapter One provides a background of the county which includes location and population. It also provides a description of the financial and economic environment outlook within the county. Further, it provides the linkage of the plan to other planning documents.

Chapter two highlights the implementation status of programmes in the financial year 2019/2020 of the annual development plan while providing key insights into allocations, utilization of funds and challenges faced in the implementation.

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

Chapter Four highlights a summary of the budget requirement for the financial year 2021/2022 by sector. Chapter Five provides a monitoring and evaluation framework that will be utilized in tracking progress on implementation of projects and programmes.

Legal Framework

The Annual Development Plan 2021/2022 for Embu County is a major milestone that seeks to highlight county development priorities. The Plan 2021/2022 was prepared in line with the Public Finance Management Act, 2012 under section 126 (1) which states that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution which includes:

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

CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

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

1.1.1 County Background Information

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

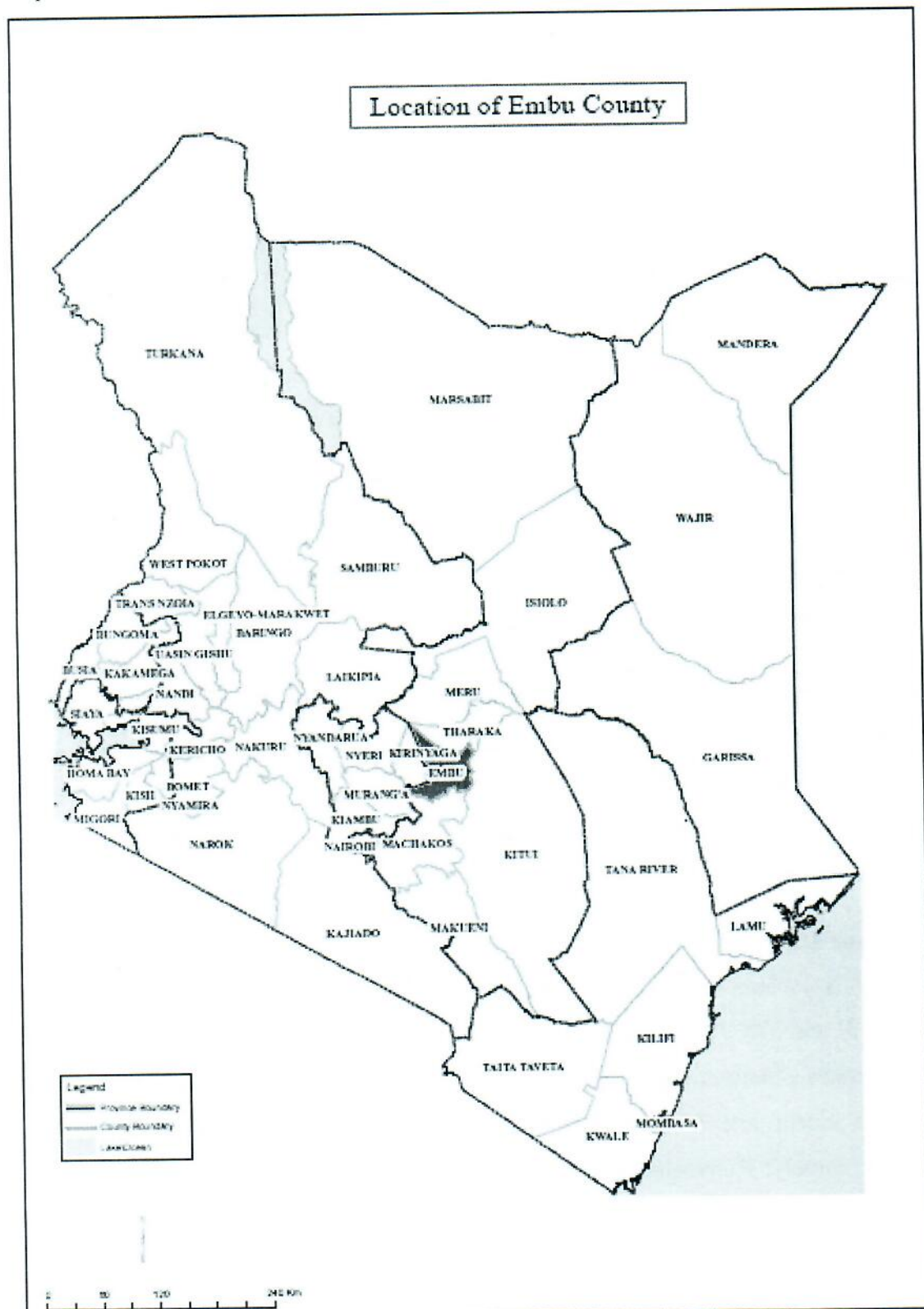
The county is traversed by road B6 (Makutano -Meru), which is the major transport spine and passes through Embu and Runyenjes towns. Agriculture is the mainstay of the county and livelihood of the people. The sector employs 70.1 percent of the population and 87.9 percent of the households are engaged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

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

1.1.2 Position and Size

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

Map 1: Location of the County in Kenya



Source: Kenya National Bureau of Statistics

1.1.3 Physiographic and Natural Conditions

Physical and Topographical Features

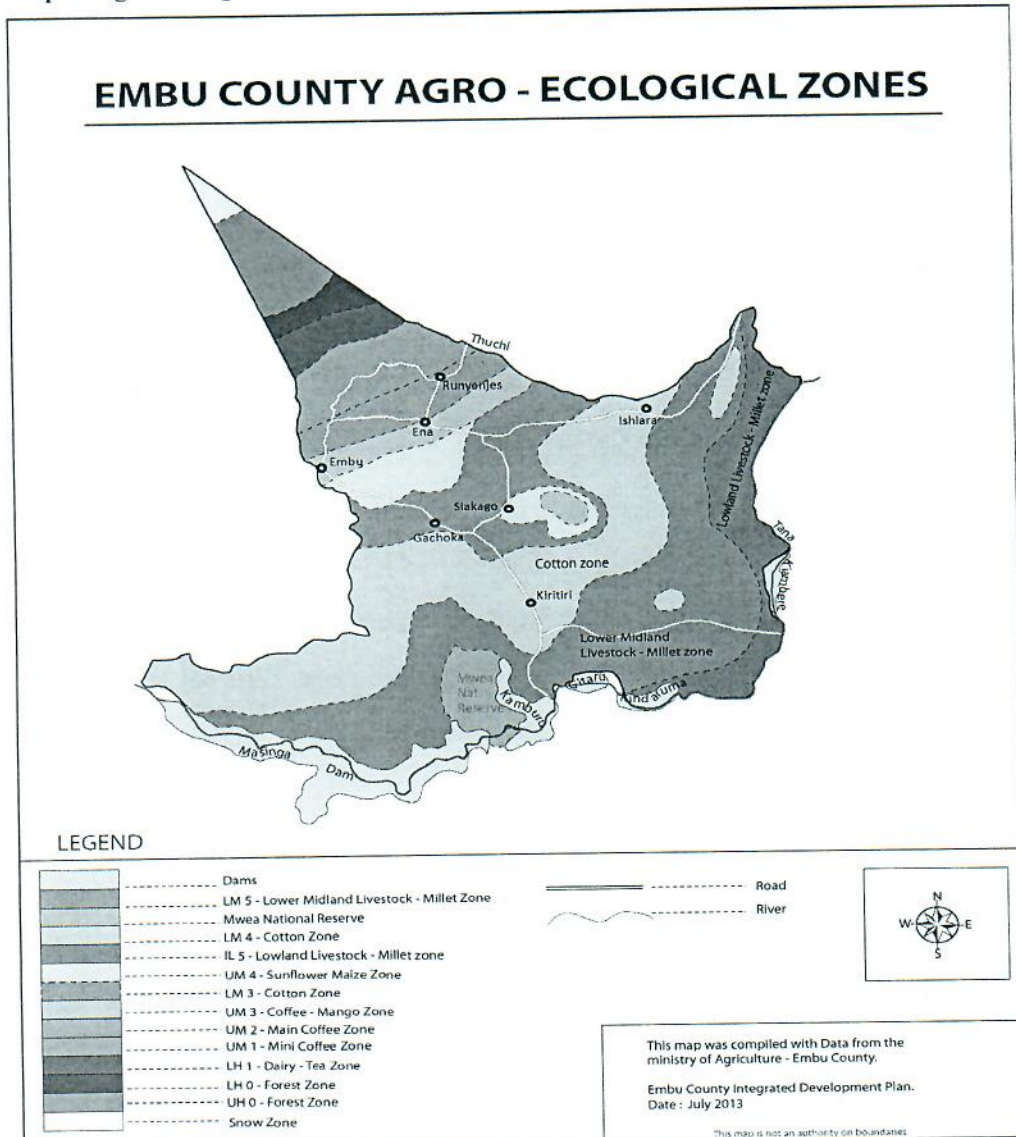
Embu County is characterized by highlands and lowlands and slopes from North-West towards East and South-East with a few isolated hills such as Kiambere and Kiang'ombe. It rises from about 515m above sea level at the River Tana Basin in the East to 5,199m at the top of Mt. Kenya in the North West. The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

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

Ecological Conditions

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

Map 2: Agro-ecological zones in the County



Source: Farm Management Handbook 2006

Climatic Conditions

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

The extensive altitudinal range of the county influences temperatures that range from 20°C to 30°C. July is usually the coldest month with an average monthly temperature of 15°C while September is the warmest month with an average monthly temperature rising to 27.1°C.

There is however localised climate in some parts of the county especially the southern region due to their proximity to the Kiambere, Masinga, Kamburu and Kindaruma dams.

1.2 Administrative and Political Units

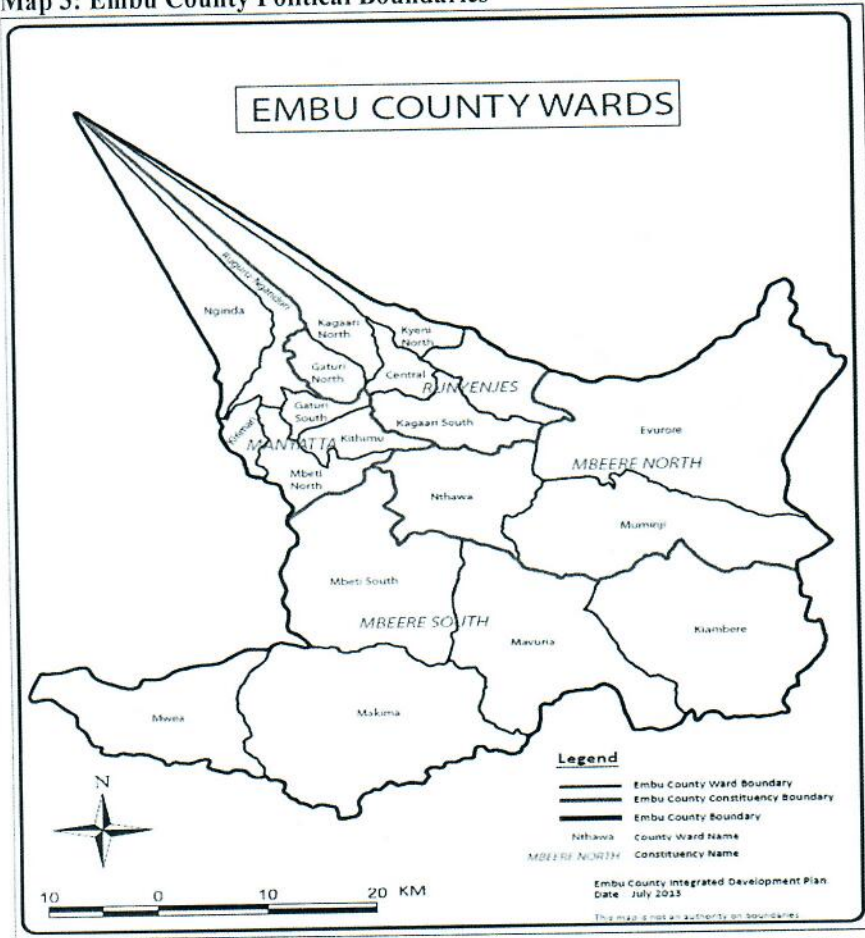
Embu County has 4 sub-counties, namely Runyenjes, Manyatta, Mbeere North and Mbeere South; and 20 wards as highlighted in **Table 1**:

Table 1: Sub-Counties and Wards

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

Source: IEBC, 2012

Map 3: Embu County Political Boundaries



Source: IEBC, 2012

1.3. Demographic Features

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

1.3.1. Population size and composition

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

Table 2: Population Projection by age Cohorts

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

Source: KNBS, Population and Housing Census, 2019

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

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

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

1.3.4. Population projection for special age groups

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

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

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

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

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

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

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

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

Table 3: Population projection by special age groups

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

Source: KNBS, Population and Housing Census, 2019

1.3.3 Population Distribution by Ward

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

Table 4: Population Census by Ward

Ward	Male	Female	Total	Household	Population Density	Land Area
Kyeni South	14,679	14,423	29,102	8,831	419	69.4
Kyeni North	10,896	11,354	22,250	6,681	747	29.8
Kagaari North	13,338	13,778	27,116	8,158	619	43.8
Kagaari South	12,870	12,527	25,397	7,682	325	78.2
Central	12,788	12,909	25,699	8,234	803	32
Nginda	14,633	14,679	29,312	8,791	705	42
Ruguru Ngandori	15,243	15,460	30,703	9,480	719	43
Kirimari	18,353	19,479	37,840	14,089	1,610	24
Mbeti North	23,559	23,510	47,072	16,240	864	54.5
Gaturi South	7,506	7,430	14,936	4,555	691	21.6
Kithimu	10,647	10,397	21,044	6,270	443	47.5
Gaturi North	12,849	12,899	25,749	7,995	681	38
Mbeti South	22,168	20,322	42,492	12,876	166	255.4
Mavuria	20,901	20,268	41,171	11,060	155	266.4
Kiambere	8,689	8,625	17,314	4,393	63	272.9
Makima	14,792	13,930	28,722	7,866	85	336.7
Mwea	16,761	17,014	33,777	9,729	187	180.7
Evurore	24,236	26,382	50,620	12,966	122	415
Muminji	9,417	9,804	19,221	5,064	82	233.9
Nthawa	19,864	19,174	39,040	11,453	290	134.7
Mt. Kenya Forest	19	3	22	14	0	203
TOTAL	304,208	304,367	608,599	182,427	216	2,821

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

1.4 Economic and Financial Environment

1.4.1 Economic Developments and Outlook

International Scene

The global economy recorded its lowest growth of the decade in 2019, falling to 2.3% compared to that of 3.6 per cent in 2018. This is as a result of protracted trade disputes and a slowdown in domestic investment. The COVID-19 pandemic has spread with astonishing speed to every part of the world and infected millions. The pandemic represents the largest economic shock the world economy has witnessed in decades causing a collapse in global activity. Various mitigation measures—such as lockdowns, closure of schools and non-essential business, and travel restrictions—have been imposed by most countries to limit the spread of COVID-19 and ease the strain on health care systems.

The pandemic and associated mitigation measures have sharply curbed consumption and investment, as well as restricted labour supply and production. The cross-border spill overs have disrupted financial and commodity markets, global trade, supply chains, travel, and tourism. Financial markets have been extremely volatile, reflecting exceptionally high uncertainty and the worsening outlook. Flight to safety led to a sharp tightening of global and EMDE financial conditions. Equity markets around the world plunged, spreads on riskier categories of debt widened considerably, and EMDEs experienced large capital outflows in much of March and April that bottomed out only recently. Commodity prices have declined sharply as a result of falling global demand, with oil particularly affected.

Many countries have provided large-scale macroeconomic support to alleviate the economic blow, which has contributed to a recent stabilization in financial markets. Central banks in advanced economies have cut policy rates and taken other far-reaching steps to provide liquidity and to maintain investor confidence. In many EMDEs, central banks have also eased monetary policy, the fiscal policy support that has been announced already far exceeds that enacted during the 2008-09 global financial crisis.

In all, the pandemic is expected to plunge a majority of countries into recession this year, with per capita output contracting in the largest fraction of countries since 1870. Advanced economies are projected to shrink by 7 percent in 2020, as widespread social-distancing measures, a sharp tightening of financial conditions, and a collapse in external demand depress activity. Assuming that the outbreak remains under control and activity recovers later

this year, China is projected to slow to 1 percent in 2020—by far the lowest growth it has registered in more than four decades.

Country's Economic Performance

In 2019, Kenya's economic growth averaged 5.7%, placing Kenya as one of the fastest growing economies in Sub-Saharan Africa. The recent economic expansion has been boosted by a stable macroeconomic environment, positive investor confidence and a resilient services sector.

Kenya's economy is being hit hard through supply and demand shocks on external and domestic fronts, interrupting its recent broad-based growth path. Apart from the COVID-19 (coronavirus) pandemic, the locust attack which started early 2020, has affected many parts of Kenya especially the North East. It has had a negative impact on the food security and growth of the agriculture sector in the country. Real gross domestic product (GDP) growth is projected to decelerate from an annual average of 5.7% (2015-2019) to 1.5% in 2020. However, if it takes longer than expected to bring the COVID-19 pandemic under control, GDP could contract by 1.0% in 2020, and see a delay in the projected recovery to 5.2% growth in 2021. The downside risks include a protracted global recession undermining Kenya's export, tourism and remittance inflows, further tightening of COVID-19 health response measures that disrupt the domestic economic activity, fiscal slippages and weather-related shocks.

World Bank support to Kenya's pandemic response includes emergency funding to strengthen medical services and reduce the spread of the virus, as well as budget support to help close the fiscal financing gap while supporting reforms that help advance the government's inclusive growth agenda.

In addition to aligning the country's long-term development agenda to Vision 2030, the President outlined the "Big Four" development priority areas for his final term as President prioritizing manufacturing, universal healthcare, affordable housing and food security

2019 Outlook

Kenya has the potential to be one of Africa's success stories from its growing youthful population, a dynamic private sector, highly skilled workforce, improved infrastructure, a new constitution, and its pivotal role in East Africa. Addressing the challenges of poverty, inequality, governance, the skills gap between market requirements and the education curriculum, climate change, low investment and low firm productivity to achieve rapid,

sustained growth rates that will transform lives of ordinary citizens, will be a major goal for Kenya.

The following sectors namely; Agriculture, Infrastructure, Trade, Investment Tourism remain key sectors in the county's economy and if upheld would translate to sustainable employment in addition to economic growth and subsequent development lifting living standards of the county residents.

The County government will continue addressing challenges that face the people of Embu County. Fiscal policy will continue to support economic activity while undertaking the functions of county government within a context of sustainable public financing. Since the inception of the devolved government, the County Government has reoriented expenditure towards priority programs in Infrastructure, Health, Water, Wealth, Agriculture and Lands under the medium-term expenditure framework (MTEF).

The county will continue prioritizing expenditure towards those priority programs that are in line with the County Integrated Development Plan (2018-2022). The critical programmes to be implemented are expected to accelerate economic activities and socio-economic development.

The need for improved service delivery and implementation of development programmes results in increased expenditure demands. This will require a corresponding increase in revenue base. The county plans to meet this through efficient collection methods, widening of revenue base, and applying reasonable revenue rates. It is therefore imperative to reform and modernize the revenue regimes to ensure stability of revenue effort, while at the same time continuing to restructure expenditure systems to ensure efficiency and create fiscal space required to fund priority programmes on sustainable basis.

County Risks and Mitigation Measures

I. County revenue sharing formula

For the eighth time, the Senate, whose mandate is to approve funds for counties, failed to take a decision on the formula due to stark differences among the legislators. This has imposed serious risk to counties since the National Treasury cannot disburse cash to counties until the formula and the applicable law is approved. And without funding, services in the counties risk grinding to a halt.

The contestation is that the new formula prepared by the Commission for Revenue Allocation (CRA) stands to disenfranchise some counties and favour others. At least some 19 stands to lose what they have been receiving if the new formula comes into force.

Mitigation measure

The Commission for Revenue Allocation should hurry with the formula that will ensure equitable sharing of revenue.

II. Shortfall in Local Revenue

The main fiscal risk that is likely to be faced by the county government is the shortfall in local revenue collections. Own Sources Revenue generation has continued to face challenges that must be progressively mitigated in order to achieve county development goals. For instance, revenue from land rates have continued to decline with other sources of revenue being collected being below per.

Mitigation measure: In the medium term, the County will continue to undertake measures aimed at expanding the revenue base and increasing tax compliance through integration of technology in revenue collection. The establishment of Embu County Revenue Authority (ECRA) that is mandated with revenue collection and administration is expected to put in place measures geared towards increasing the local revenues collections. The Authority is at the forefront of putting in place proper mechanisms geared towards raising the local revenue collections while lobbying for more funds from the donor community.

III. The country's economic performance

The Kenyan economic performance of is likely to affect the implementation of 2020/21 financial year budget. Poor performance of the economy as a result of unpredictable external and internal shocks may have a negative impact to the performance of the County in terms of the funds that will be allocated to the county from national government.

Mitigation measures: Public Private Partnership (PPP) in implementation of programmes will be utilized while cutting public spending.

IV. Huge Wage Bill

The Public Finance Management Regulations 25 (1) (b) requires that County wage bill shall not exceed 35% of the total revenue. There has been continued increase in the

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

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

V. Pending Bills

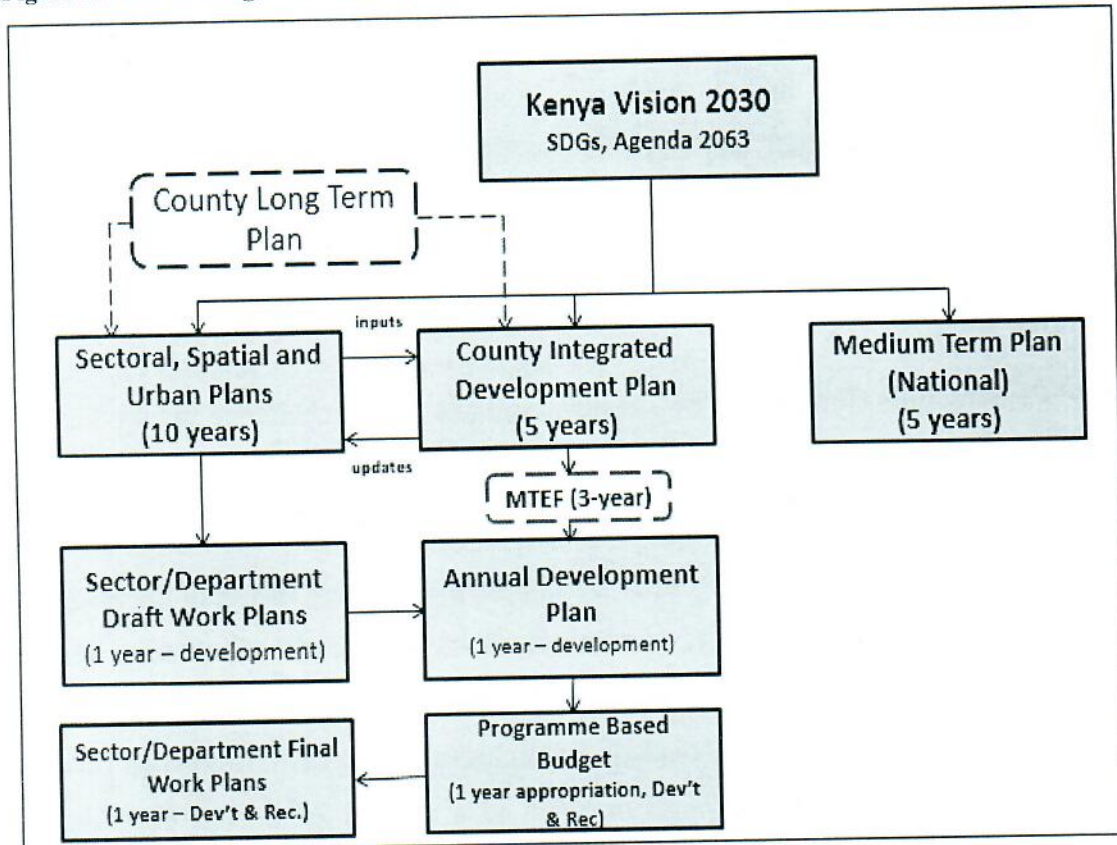
The issue of Pending bills continues to be a major economic policy challenge facing the County government of Embu. These pending bills have accrued over the financial years with some being as old financial year 2014/2015.

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

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

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

Figure 1: ADP Linkage with other Plans



CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE ADP 2018

2.1 Introduction

This chapter will highlight the implementation status of programmes in the previous Annual Development Plan 2018. It will also seek to provide key insights into allocations and utilization of funds, challenges faced and key stakeholders involved.

2.2. Sector Achievements 2.2.1 Infrastructure, Public Works, Housing and Energy

Programme	Description of Activities	Key Performances Indicators (KPIs)	Target	ADP 2018 Allocation (KES)	Budget FY 2019/20 Allocation (KES)	Comments/Achievements
General Administration Planning And Support Services	Office Support Services	Improved efficiency and effectiveness of service delivery	37	45,943,117	45,069,680	Services were provided as per the plan
	Human Resource development – Staff compensation	No of staff compensated	37	46,314,946	19,566,380	Staff were remunerated on time
Roads Transport	Tarmacking of county roads	No of KMS tarmacked	13km	484,000,000	157,436,276	6 kilometres of tarmacked completed
	Murraming, Grading, Bush clearing and reshaping of the various feeder roads.	No of KMs murramed/ maintained	300 KM	300,000,000	237,917,803	The implementation of the projects is at procurement stage
	Construction of bridges and drifts	No. of bridges, Footbridges and drifts maintained	50 bridges/ Footbridges 50 drifts	40,000,000	30,447,352	The implementation of the projects is at procurement stage
	Opening of New roads	No of kilometres of opened roads	100 km	75,000,000	157,436,276	The implementation of the projects is at procurement stage
	Construction of parking slots	No. of parking slots done	50 slots	15,000,000		The implementation of the projects is at procurement stage
	Purchase of mechanical shovel, and tippers	No of shovels purchased	1 shovel; 2 tipper	25,000,000	-	Funds reallocated in the final supplementary for FY 2019/2020 due to budget constraints
Power Supply and Distribution	Installation of power transformers and power utilities	Number of transformers installed	10 transformers installed	35,000,000	-	Funds not allocated in FY 2019/2020

Programme	Description of Activities	Key Performances Indicators (KPIs)	Target	ADP 2018 Allocation (KES)	Budget FY 2019/20 Allocation (KES)	Comments/Achievements
Renewable Energy Development		No. of floodlights installed	10 floodlights installed and converted to LED		11,872,764	15 Floodlights Installed
		No of km with street lights	5Km of streetlights			Funds not allocated in FY 2019/20
	Energy Diversification. (Public and Private Partnership)	Energy Production – Waste Management No of solar Park Installed No of biogas digesters	One solar Pack Established Four digesters per ward	10,000,000	-	Funds not allocated in FY 2019/20
Housing	Develop Appropriate Building Technologies	No. of persons trained on Appropriate Building Technologies; No. of demonstrations on Appropriate Building Technologies undertaken	20 persons per ward 1 Demonstration per sub-county	15,000,000	-	No funds were allocated in FY 2019/20
	Develop housing units through PPP;	No of units developed;	50 units developed;	10,000,000	-	No funds were allocated in FY 2019/20
	Develop housing units for the elderly and OVC's	No of units developed	20 units developed	10,000,000		No funds were allocated in FY 2019/20
	Construction of the Governor's Residence	No. of residences constructed	One residence Constructed	45,000,000		No funds were allocated in FY 2019/20

2.2.2 Health

a) Health

Programme	Description of Activity	Key Performance Indicator	Target	ADP 2018	Revised Approved Budget 2019/2020	Comments/Achievements
General Administration Planning and Support Services	Health Workforce Development And Improvement	No. of health workers remunerated	1,285 staff remunerated	1,668,991,340	1,581,292,830	An expenditure of Ksh. 1,640,081,116 was incurred towards emoluments
		No. of health workers promoted	500	46,000,000	-	There were no funds allocated towards promotion of Health workers
	Office Support Services	Improved efficiency and effectiveness of service delivery	567	100,000,000	328,830,867	An expenditure of Ksh. 289,068,145 was incurred
Curative and Rehabilitative Health	Completion and Equipping of Dispensaries and Health Centres	Fully operational Health facilities	18 Dispensaries and 2 health Centres	105,000,000	107,075,783	The expenditure incurred was as follows: Renovation at Runjenjes Level 4 Hospital -6,544,948; Kianjokoma Hospital (Completion of Theatre)-1,500,000; Supply And Delivery Of Fully Automated Hematology Machine - Kiritiri Hospital-1,598,000; Completion Of OPD At Gategi Hospital 1,926,000; Completion of Kangethia Dispensary-1,495,350; Completion Of CCC Nembure Health Centre-2,124,361; Renovation Of Kiamuringa Dispensary-1,998,749; Completion Of Blue Valley Dispensary 999,143; Completion Of Machang'a Maternity

Programme	Description of Activity	Key Performance Indicator	Target	ADP 2018	Revised Approved Budget 2019/2020	Comments/Achievements
						Wing - 1,992,782; Construction Of Gatitu Dispensary-Nthawa 1,299,760 ; Completion Of Karaba Morgue 1,999,840; CR System at Runyenjes Level 4 Hospital 5,982,000 ; Supply Delivery And Commissioning Of Mortuary Equipment And Spares At Siakago Hospital 999,000; Proposed Construction Of Ngunyumu Dispensary Phase 2 2,495,159; Supply And Delivery Of Medical equipment For Kianjokoma Hospital 2,629,350; Proposed Completion Works at Mutuobare Dispensary 1,799,508; Wiring and Power Connection at Gitaraka Dispensary 299,918; Completion of mortuary block at Karaba Dispensary 999,785 ; Renovation of maternity walkway at Kiambere Dispensary 1,497,500 ; Kitchen at Siakago Hospital 2,000,000 ; Mortuary Cold Room at Kiritiri Health

Programme	Description of Activity	Key Performance Indicator	Target	ADP 2018	Revised Approved Budget 2019/2020	Comments/Achievements
						1,997,540 ; Renovation Of Ena Dispensary-Kagaari South - 1,492,491
	Construction of new Health Facilities	No.of New facilities Constructed	5 New health facilities	35,000,000	No funds were allocated budget 2019/2020	No funds available
	Purchase of Ambulances and Utility Vehicles	No of Ambulances Purchased	5 ambulances purchased	35,000,000	No funds were allocated budget 2019/2020	No funds available
	Construction of Dental Units in the Level 4 Hospitals	No of dental units Constructed	4 dental units constructed	12,000,000	No funds were allocated budget 2019/2020	No funds available
	Completion and Equipping of Theatres	Fully operational Theatre	4 Theatres	20,000,000	No funds were allocated budget 2019/2020	No funds available
	Equipping of X-Rays	Fully functional X-Ray Department	2 Health Facilities	8,000,000	No funds were allocated budget 2019/2020	No funds available
	Completion and Equipping of Maternities	Fully operational Maternity	5 Health Facilities	25,000,000	No funds were allocated budget 2019/2020	No funds available
	Equipping of Dental Unit	Fully functional Dental Units	2 Health Facilities	5,000,000	No funds were allocated budget 2019/2020	No funds available
	Completion of Hospital OPD	Fully operational OPD	1 Hospital OPD	8,000,000	No funds were allocated budget 2019/2020	No funds available
Preventive and Promotive Health Services	Purchase of Garbage Vehicles	Operational Garbage vehicle	4 Tipper (Shackman) Lorries Plus Buckle	42,000,000	No funds were allocated budget 2019/2020	No funds available
	Equipping of Physiotherapy	Fully Operational Physiotherapy Dept.	5 Health Facilities	12,000,000	No funds were allocated budget 2019/2020	No funds available
	TOTAL			2,121,991,340		

b) Level 5 Hospital

Programme	Description of Activity	Key Performance Indicator	Target	ADP 2018	Revised Approved Budget 2019/2020	Comments/Achievements
General Administration Planning and Support Services	Office Support Services	Improved efficiency and effectiveness of service delivery	718	150,000,000	355,491,472	A total expenditure of Ksh. 339,606,955 was incurred
	Human Resource Development – Staff Compensation	Staff Compensation for the hospital is allocated under the health portfolio.	-	-	-	-
Curative and Rehabilitative health	Completion of CSSD building	Complete CSSD building	Administrati on Offices	10,000,000	No fund were allocated budget 2019/2020	No funds available
	Roofing of hospital walkways	Roofed walkways	2 walkways roofed	2,000,000	No funds allocated budget 2019/2020	No funds available
	Renovation of ward 4	Refurbished building	Renovated ward 4	2,000,000	No funds were allocated budget 2019/2020	No funds available
	Renovation of Nyayo wards 9	Refurbished building	Renovated ward 9	2,000,000	2,500,000	2,498,048 was incurred on Renovation Of Nyayo Ward 9 incurred
	Equipping of hospital boardroom	Boardroom equipped	One Furnished boardroom	1,500,000	No funds were allocated budget 2019/2020	No fund available
	Installation of functional biometric system	No of functional Biometric system installed	One functional Biometric system installed	1,500,000	No funds were allocated budget 2019/2020	No funds available
	Purchase of haematology Analyzer Machine	No of haematology analyser machines purchased	One haematolog y analyser machine purchased	6,500,000	No funds were allocated budget 2019/2020	No funds available
	Purchase of Endoscopy/col onoscopy Machine	No. of Endoscopy/col onoscopy Machines purchased	One Endoscopy/ colonoscopy Machine purchased	12,500,000	No funds were allocated budget 2019/2020	No funds available

Programme	Description of Activity	Key Performance Indicator	Target	ADP 2018	Revised Approved Budget 2019/2020	Comments/Achievements
	Purchase of Multipurpose Biochemistry Analyzer Machine	No Of Multipurpose Biochemistry Analyzer Machines Purchased	One Multipurpose Biochemistry Analyzer Machine Purchased	12,000,000	No funds allocated budget 2019/2020	No funds available
	Purchase and installation of equipment for molecular laboratory	No of Installed equipment's	Equipped laboratory	80,000,000	6,000,000	5,895,000 was incurred on installation of equipment for molecular laboratory
	Upgrading of electrical power house equipment	No of power house distribution equipment upgraded	Staple and safe power equipment	3,000,000	4,000,000	3,712,000 was incurred on upgrading power house equipment
	Purchase and installation of medical oxygen gas piping Nyayo ward 9 and 8	No of medical oxygen gas piping purchased and installed	Elimination of use of cylinders in the wards	3,000,000	1,500,000	No expenditure was incurred
	Installation of Oncology Biosafety cabinet	No Of Oncology Biosafety Cabinets installed	One Cabinet Installed	4,000,000	No funds allocated budget 2019/2020	No available funds
	Purchase and installation of gymnasias, physiotherapy and occupational equipment	No of gymnasias, physiotherapy and occupational equipment purchased and installed	Equipped rehabilitation dept.	4,000,000	No funds allocated budget 2019/2020	No funds available
	Purchase and installation of dental equipment	No of Dental equipment purchased and installed	Equipped dental clinic	3,000,000	No funds allocated budget 2019/2020	No funds available

Programme	Description of Activity	Key Performance Indicator	Target	ADP 2018	Revised Approved Budget 2019/2020	Comments/Achievements
	Purchase of cold room equipment for mortuary funeral home	No of cold room equipment purchased	12 body mortuary	4,000,000	2,500,000	2,497,828 was incurred to purchase cold room equipment
	Equipping of biomedical engineering workshop	No of biomedical engineering workshops equipped	One Equipped biomedical engineering workshop	3,500,000	4,000,000	13,887,829

2.2.3 Water and Irrigation

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	ADP 2018 Estimates	Allocation Budget FY 2019/20	Comments/Achievements
General Administration, Planning and Support Services	Human Resource Development-Staff Compensation	No. of staff remunerated	87 Staff remunerated	61,400,000	45,062,209	An expenditure of Ksh. 45,062,098 was incurred
	Office Support Services	Improved efficiency and effectiveness of service delivery	87	21,120,000	12,310,244	An expenditure of Ksh. 12,334,619 was incurred
Boreholes for Ground Water Abstraction	Drilling and refurbishment of boreholes	No of boreholes drilled and refurbished	20	70,000,000	10,750,000	Projects dealing with boreholes
Expansion and Provision of Water	Conduct profile survey Installation of pipes to expand existing water distribution networks	No. of irrigation projects expanded and area under irrigation	10	54,000,000	20,000,000	All projects aimed at improving access to water both for domestic and irrigation
		No. of households connected to tap water	1,000		37,500,000	
	Survey, design, conduct ESIA Construct intakes	No of intakes constructed	10	15,000,000	1,491,000	Amount allocated for feasibility study

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	ADP 2018 Estimates	Allocation Budget FY 2019/20	Comments/Achievements
Water Resource Management and Service Delivery	Feasibility study, Construction/ Refurbishment of water Storage tanks	No. of Storage tanks constructed/ refurbished	10 tanks constructed/ refurbished	20,000,000	4,506,331	Projects that improve the storage of water
	Conduct a study and prepare Embu County Water Master plan	No. of water master plans prepared	1 plan prepared	10,000,000		Not allocated in the budget 2019/2020 FY
	Construct earth dams and pans(including Survey, design, conduct ESIA)	No of dams/pans constructed or refurbished	20 dams /pans constructed	40,000,000	7,994,170	Total allocation for Earth dams, pans and Dams
	Development of treatment works	No. of treatment plants developed	1 plant	80,000,000		Not allocated in the budget FY 2019/2020

2.2.4 Agriculture, Livestock, Fisheries and Co-operative Development

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	ADP 2018 Estimates	Allocation Budget FY 2019/20	Comments/Achievements
General Extension and Coordination	Human Resource Development- Staff Compensation	No. of staff remunerated	357 staff remunerated	387,500,000	220,149,916	A total of Ksh. 240,143,252 was spent
	Office Support Services	Improved efficiency and effectiveness of service delivery	357	75,000,000	35,361,850	-
	Developing and enacting agricultural policy, legal and regulatory frameworks	Acts and policies passed in parliament	3	7,500,000	-	Amount not allocated in the budget FY 2019/20
	Engaging Public Participation in the sector plans and programmes	No of Public participation for a conducted	10			
	Carrying out Research and	No. of researches conducted,	10			

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	ADP 2018 Estimates	Allocation Budget FY 2019/20	Comments/Achievements
	Development in the agricultural sector	documented and disseminated				
Agribusiness and Information Management	Cottage industries and other constructions	No. of value chain cottages built and operationalized	4	10,000,000	5,000,000	5M for Kithimu grain store-ongoing
	Promotion of market linkages (linking the farmers to the market)	No. of markets sourced	5	100,000,000 for Ugweri milk plant under NARIGP	5,952,332	A total amount of Ksh. 10,952,332 spent for milk plant construction – ongoing
	Purchase of bee hives.	No of bee hives bought and distributed.	2,000	4,000,000		Amount not allocated in the budget FY 2019/20
	Construct a honey refinery.	No. of Honey refineries constructed and equipped.	1	15,000,000	3,000,000	At Kiambeere (Newsite) and Kagaari North
	Polishing and Packing of Green Grams;	No. of cottage industries improved;	1	10,000,000		Amount not allocated in the budget FY 2019/20
	Subsidized machinery use farmer subsidy	No. of farmers offered subsidy service	1000 farmers	4,000,000	2,000,000 for AMS hire of machine	Amount not allocated in the budget FY 2019/20
Crop Development and Management	Do field surveillance on pest	No. of pest surveillance	4	9,000,000	-	Amount not allocated in the budget FY 2019/20
	Conduct training on pest control and management	No. of trainings conducted	40			
		No. of plant clinics	10			
Aquaculture Development and Management	Construction of 20 tonne capacity facility for fish preservation. Construction of low grade staff housing	No of Cooling plants constructed No of low grade staff houses constructed	1 cooling plant 2 staff houses constructed	8,000,000		Amount not allocated in the budget FY 2019/20
Livestock Resource Management and	Purchase of fodder harvester.	No. of Forge harvesting machines purchased	2	10,000,000	-	No funds were allocated

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	ADP 2018 Estimates	Allocation Budget FY 2019/20	Comments/Achievements
Development	Purchase of silage making machines.	No. of silage making machines purchased	2			
	Build hay storage barns.	No. of Hay barns purchased	2			
	Hay production improvement.	No. of tons of grass feeds purchased	1000 tons			
		No. of Demonstrations on management.	4 plots			
	Subsidized A.I services	No. of inseminations per annum subsidized	3,000 Inseminations subsidized	2,000,000	2,409,643	Allocated to supply of Liquid Nitrogen and bull and 3,900,000 for AI semens
	Annual vaccination. Purchase of cold chain equipment	No. of vaccinations county wide	20,000 vaccinations	2,000,000	1,398,200	Allocated for incubators and poultry improvement
	Construction of livestock sale yards	No. of Livestock sale yards constructed	10 yards sale yards constructed	6,500,000		Amount not allocated in the budget FY 2019/20
	Improvement of livestock sale yard	No of Livestock yards improved.	1	500,000		Amount not allocated in the budget FY 2019/20
	Demonstrate a local feed formulation	No. of bags mixed and distributed.	2,000 bags mixed and distributed.	4,000,000		Amount not allocated in the budget FY 2019/20
	Poultry vaccinations	No. of birds vaccinated.	10,000 birds vaccinated	200,000	1,500,000	Reallocated during Supplementary
	Embryo transfer and sexed semen programme	No doses purchased No of farmers trained	100 doses embryo transfer 100 sexed semen	2,000,000		Amount not allocated in the budget FY 2019/20
	Purchase of breeding animals	No. of Goats purchased and distributed for all sub counties.	1,000 goats purchased	16,000,000		Amount not allocated in the budget FY 2019/20
	Construction of water pans	No. of Water pans constructed	2 water pans constructed	2,000,000		Amount not allocated in the budget FY 2019/20
	Purchase of breeding pigs	No of pigs purchased	50 pigs purchased	1,500,000		Amount not allocated in the budget FY 2019/20

2.2.5 Finance and Economic Planning

Programme	Description of Activities	Key Performance Indicators	Targets	ADP 2018	Revised Approved Budget 2019/2020	Comments/Achievements
General Administration Planning and Support Services	Human Resource Development-Staff Compensation	No. of staff remunerated	138 staff Remunerated	52,897,492	53,377,997	An expenditure of Ksh. 53,377,617 was incurred
	Office Support Services	Improved efficiency and effectiveness of service delivery	138	60,000,000	74,395,672	An expenditure of Ksh. 31,263,775 was incurred
Financial Management Services	Preparation of Budget Estimates;	No. of budget estimates prepared;	1 budget estimates prepared;	10,000,000	24,150,000	An expenditure of Ksh. 22,113,842 was incurred
	Preparation of Progress reports;	No. of progress reports prepared;	1 progress report prepared;			
	Preparation of County Fiscal Strategy Paper;	No. of CFSPs prepared;	1 CFSP prepared;			
	Procurement Services: Full adoption of e-procurement which reduces procurement bureaucracy.	Training on e-Procurement	Implementation of the 22/25 steps in the e-procurement system	5,000,000	No funds were allocated	No funds were allocated
Planning and Economic Affairs	Indicator handbook development	No. of Indicator handbooks developed	1 Indicator handbooks developed	10,000,000	No funds were allocated	No funds were allocated
	Preparation of Annual Development Plan	No. of ADPs prepared	1 ADP prepared			
	Preparation of Budget Review and Outlook Paper;	No. of CBROPs prepared;	1 of CBROPs prepared;			
Research and Statistics	Development of an integrated, accurate and timely county	No. of county statistics database developed;	1 County statistic database developed	5,000,000	No funds were allocated	No funds were allocated

Programme	Description of Activities	Key Performance Indicators	Targets	ADP 2018	Revised Approved Budget 2019/2020	Comments/Achievements
	statistics database;					
	Feasibility studies & baseline surveys	No. of surveys undertaken	1 survey undertaken		No funds were allocated	No funds were allocated
Monitoring and Evaluation	A monitoring and evaluation tool fully operationalized	No. of monitoring and evaluation tools operationalized	1 monitoring and evaluation tool operationalized	6,000,000	No funds were allocated	No funds were allocated
	M&E reports prepared & disseminated	No. of M&E reports prepared & disseminated	5 M&E reports prepared & disseminated	5,000,000	No funds were allocated	No funds were allocated
	TOTAL			153,897,492		

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

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	ADP 2018 Allocation (KES)	Budget FY 2019/20 Allocation (KES)	Comments/Achievements
General Administration Planning And Support Services	Office Support Services	Improved efficiency and effectiveness of service delivery	76	38,784,448	3,728,702	The funds should be increased to fully support the operating costs
	Human Resource Development – Staff Compensation	No. of compensated staffs;	76 staff compensated	28,805,253	25,542,969	An expenditure of Ksh. 15,542,969 was incurred
Automation of Land Records and Operations	Land Management system	No. of files digitized; No of Survey Equipment's purchased;	Land records fully digitized;	8,000,000	3,000,000	Digitization of records to be undertaken. The funds were supplemented in the final supplementary budget

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	ADP 2018 Allocation (KES)	Budget FY 2019/20 Allocation (KES)	Comments/Achievements
Physical Planning and Land Management	Procurement of land for development of Governor's and Deputy Governor's residences	No of Parcels Of Land Procured	Two parcels of land of 10 acres each ready for development of the residences	10,000,000	-	Funds allocated under the infrastructure docket
	Preparation of development plans and Part Development Plans, for the area marked for the county apartment	Number Approved development plans ready for execution	Private Public Partnership policy Valid and Legal engagements with Private Partners to develop the agreed county apartments	10,000,000	-	No funds were allocated in FY 2019/20
	Development of Spatial plan for 2 nd Municipality	Number Approved development plans ready for execution	Private Public Partnership policy Valid and Legal engagements with Private Partners to develop the agreed county apartments	30,000,000	-	No funds were allocated in FY 2019/20
	Preparation of county spatial plan; Part Development Plans	Number of spatial plans prepared; No of PDP prepared;	1 spatial plan prepared; Five part development plans prepared	50,000,000	2,500,000	Funds allocated towards land management, policy and planning.
	Preparation of county Part Development Plans for County Markets	No of PDPs Prepared	4 PDPs prepared	10,000,000	-	No funds were allocated in FY 2019/20

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	ADP 2018 Allocation (KES)	Budget FY 2019/20 Allocation (KES)	Comments/Achievements
	Acquisition of land for roads/Markets /dispensaries	No of Hectares acquired	3 Hectares acquired	50,000,000	11,800,000	Land to be purchased for new facilities and roads. An expenditure of Ksh. 14,904,995 was incurred
Survey and Mapping	Installation and operationalization of the GIS system	No of GIS systems installed	One GIS system installed	25,000,000	2,500,000	GIS for mapping and survey to be undertaken. The funds were supplemented in the final supplementary budget
Town and Urban Planning	Improve Infrastructure Within Embu Municipality	Tarmacking of roads;	2 kilometre of roads tarmacked;	70,000,000	69,892,100	The implementation of the projects is at procurement stage. An expenditure of Ksh. 2,977,144 had already been incurred by closure of FY 2019/20
	Improve Infrastructure Within Embu Municipality	Improvement of parking bays and walk ways	45 parking bays improved	49,500,000	149,200,000	The implementation of the projects is at procurement stage. An expenditure of Ksh. 3,535,090 was incurred

2.2.7. Education, Science and Technology

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	ADP 2018 Allocation (KES)	Budget FY 2019/20 Allocation (KES)	Comments/Achievements
General Administration and Support Services	Human resource development and staff compensation	Number of officers, recruited and remunerated	607 staff	60,000,000	252,136,248	607 Staffs were compensated on timely basis. An expenditure of Ksh. 252,052,334

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	ADP 2018 Allocation (KES)	Budget FY 2019/20 Allocation (KES)	Comments/Achievements
						was incurred
	Improved working conditions and service delivery	Improved efficiency and effectiveness of service delivery	764	45,000,000	92,487,958	Services were provided as part the set requirement
	Increased number of ECDE teachers	Number of ECDE teachers employed	127	139,050,000	0	Not Provided in the of 2019 / 2020
	Increased number of VTC Instructors	Number of VTC instructors employed	30	38,880,000	0	Not Provided in the of 2019 / 2020
Early Childhood Development Education	Provision of Furniture for ECDE	Improve learning environment	70 ECDE Centres with model classrooms @120,000 per centre	8,400,000	3,069,400	No expenditure was incurred
	Construction of ECDE	Number of ECDE classrooms constructed	Construction of 20 ECDE Classrooms	30,000,000	39,276,169	Projects Implemented as per the Budget FY 2019/2020 A total expenditure of Ksh. 37,175,395 was incurred towards construction, renovation and equipping of ECDE facilities
	Construction of ECDE toilets;	Number of ECDE toilets constructed;	Construction of 100 toilets for ECDE		400,000	
	ECDE centres supplied with play equipment	No. of ECDE centres supplied with play equipment	50 centres supplied with play equipment		2,372,696	
	Renovation of ECDE Centres	No. of ECDE centres renovated and	20 centres to be renovated		1,470,000	
Education Empowerment and Support Services	Identification of needy students	No of Needy Students identified	35,500 needy students identified	100,000,000	-	Funds not allocated in FY 2019/20
Vocational Training Centres(VTC)	Construction and Equipping of Vocational training Centre	Improving and expansion of vocational centres and polytechnics	Two workshops per sub county expanded and constructed	35,000,000	11,089,298	The projected were Implemented as per the FY 2019/2020
		Improving training by ensuring	To be distributed in all vocational training centres			

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	ADP 2018 Allocation (KES)	Budget FY 2019/20 Allocation (KES)	Comments/Achievements
		adequate materials and training equipment				

2.2.8 Trade, Tourism, Investment and Industrialization

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	ADP 2018 Estimates (KES)	Revised estimates 2019/2020	Comments/Achievements
General Administration, Planning and Support Services	Human Resource Development And Staff Compensation	Number of staff remunerated	12 staff remunerated	17,000,000	17,000,000	Officers were all remunerated. An expenditure of Ksh. 15,854,215 incurred
	Office Support Services	Improved efficiency and effectiveness of service delivery	12	47,795,257	22,804,459	An expenditure of Ksh. 20,814,235 was incurred
Trade Development	Tarmacking/Murraming/Cabro Paving of the bus parks; Drainage construction and gates.	No. of Bus parks Tarmacked/Murramed/Cabro Paved and drained and gates constructed	3 bus parks - Runyenjes, Kiritiri and Siakago Tarmacked/Murramed/Cabro Paved and drained and gates constructed	100,000,000	-	No Tarmacking/Murraming/Cabro Paving of the bus parks.
	Murraming of Other Small Markets	No of Small Markets murramed	10 Small Markets Murramed		-	No Murraming of Other Small Markets
	Construction of Market sheds	Number of Market sheds constructed	1 Market sheds constructed in every ward (20)		4,359,370	All wards were not covered.
	Construction of shiners sheds	No. of shoe shiner sheds constructed	Modern shoe shiner in every sub-county (4)		-	No shoe shiners sheds constructed.
	Construction of Trade stalls	Number of Trade stalls constructed	5 Trade Stalls in every Sub		-	No trade stalls constructed.

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	ADP 2018 Estimates (KES)	Revised estimates 2019/2020	Comments/Achievements
			County			
	Improvements of existing markets: Flooring, drainage and Construction of cubicles	No of markets improved	1 market improved per sub county		-	
Investment and Industrial Development	Technical training needs assessment for value addition and curriculum development	No, of products developed	5 products developed	5,000,000	4,156,284.45	
		No, of curriculum developed	5 curriculum developed		3,700,000	

2.2.9 Youth Empowerment and Sports development,

Programme	Description of Activities	Key Performance Indicators	Targets	ADP 2018 Estimates	Revised Budget FY 2019/20	Comments/Achievements
Management and development of Sport and Sport facilities	Refurbishment of sub-county stadiums.	No of pavilions constructed	Four pavilion constructed, ground levelled and graded	12,000,000	-	No funds were allocated in FY 2019/20
	County Sports Bus	No of Buses Purchased;	One Bus Purchased	7,000,000	-	No funds were allocated in FY 2019/20
	Improvement of Sports Ground at ward levels	No of grounds levelled	12 sports grounds	10,000,000	-	No funds were allocated in FY 2019/20
	County League	No of games organised	One leagues organised	10,000,000	16,300,000	Funds were allocated sports empowerment programmes
	Sports Scholarship and Placement	No of scholarships offered	Ten youths offered scholarship	5,000,000	-	No funds were allocated in FY 2019/20
Youth Development and Empowerment Services	Expansion of talent & promotion of a youth talent academy.	Construction Swimming Pool; Construction of Gym No. of youths nurtured	One Swimming pools Constructed; One gym constructed; 500 youths	12,000,000	-	

Programme	Description of Activities	Key Performance Indicators	Targets	ADP 2018 Estimates	Revised Budget FY 2019/20	Comments/Achievements
			nurtured			
	Youth Fund	No of youths trained and loaned	100 youths per ward	20,000,000	-	The initial Ksh. 10,000,000 was re-allocated during the First and Second Supplementary
	Construction and equipping of empowerment & recreational centres.	No of empowerment & recreational Centres constructed and equipped	2 centres constructed and equipped.	11,000,000	-	No funds were allocated in FY 2019/20
	Business incubation	No. of new businesses established	20 new businesses established	7,000,000	-	No funds were allocated in FY 2019/20

2.2.10 Gender, Children, Culture and Social Services

Programme	Description of Activities	Key Performance Indicators	Targets	ADP 2018 Estimates	Revised Budget FY 2019/20	Comments/Achievements
Gender and Social Development	Gender Empowerment Programmes (Men & Women)	No. of men & women trained on income generating skills and provided with basic capital	400 men & women trained	7,000,000	11,150,000	Funds allocated towards empowerment programmes focusing on purchase of chairs and tents
	Train boys on effective and profitable manhood	No of boys trained No of IEC products generated from the initiative	500	2,000,000	-	No funds were allocated in FY 2019/20
	Development of Strategic Plan (2018-2022)	Functional Strategic Plan available and published Strategic Plan	1	2,000,000	-	No funds were allocated in FY 2019/20

Programme	Description of Activities	Key Performance Indicators	Targets	ADP 2018 Estimates	Revised Budget FY 2019/20	Comments/Achievements
		dissemination reports IEC products generated from Strategic Plans				
	Baseline survey on Justice Seeking Behaviour of communities in embu county and the existing reconciliation approaches	Baseline survey report Baseline survey dissemination forums held Available IEC materials generated from the survey	1	1,000,000	-	No funds were allocated in FY 2019/20
	Baseline survey on Drugs and substance abuse	Baseline survey report Baseline survey dissemination forums held Available IEC materials generated from the Survey Rehabilitation programmes generate from the survey	1	1,000,000	-	No funds were allocated in FY 2019/20
	Baseline survey on Discipline training for children	Baseline survey report Baseline survey dissemination forums held Available IEC materials	1	1,000,000	-	No funds were allocated in FY 2019/20

Programme	Description of Activities	Key Performance Indicators	Targets	ADP 2018 Estimates	Revised Budget FY 2019/20	Comments/Achievements
		generated from the survey				
	Construction of Community Social Halls- 5 Wards	No. of social halls constructed	5	10,000,000	9,000,000	Completion works for 4 social halls undertaken
	Construction of office	Gender Ministry housed in secure and friendly environment	1	5,000,000	-	No funds were allocated in FY 2019/20
	Establish Talents enhancement programmes	Talent shows activated in the 4 sub-counties of Embu county	5	6,000,000	-	No funds were allocated in FY 2019/20
	Enhance Partnership and networking	Signed partnerships with key institutions Participation reports from partnership and Networking events	2 3	5,000,000	-	No funds were allocated in FY 2019/20
	Women empowerment (SACCO) and capacity development	Functional women SACCO Capacity building reports	400 Women	20,000,000	-	No funds were allocated in FY 2019/20
	Social Protection Programmes	No. of women and men trained on effective parenting	200 men 200 women	5,000,000	-	No funds were allocated in FY 2019/20
	Construct and equip two Rehabilitation Centres	No. of Rehabilitation Centres Constructed	2 Rehabilitation centres	9,000,000	-	No funds were allocated in FY 2019/20
	Equipping of Social Halls-	No. of chairs , tables LCD projectors and laptops purchased		2,500,000	-	No funds were allocated in FY 2019/20

Programme	Description of Activities	Key Performance Indicators	Targets	ADP 2018 Estimates	Revised Budget FY 2019/20	Comments/Achievements
	Construction of business stalls for people living with disability	No. of business stalls constructed	4 (1 per sub county)	3,000,000	-	No funds were allocated in FY 2019/20
	Construction of Herbal Industry	No. of Herbal Industry constructed	1	4,000,000	-	No funds were allocated in FY 2019/20
Children Services	Disability & Children Support Programme	No. of children with disabilities supported	100	8,000,000	-	No funds were allocated in FY 2019/20
	Seed fund for People living with disability	No. of assorted seeds purchased	Assorted seeds purchased and distributed	5,000,000	-	No funds were allocated in FY 2019/20
	Establish and manage Child protection initiatives	Community Beacons Movement for child protection Newspaper supplements County forum on child protection	1 2 1	4,000,000	7,300,000	Funds were allocated towards completion and operationalization of the Rescue Centre but were not utilized
Culture and Cultural Preservation	Construction of Cultural / Resource Centres	No. of cultural centres constructed	4 cultural centre constructed (1 per sub County)	12,000,000	-	No funds were allocated in FY 2019/2020
	Embu Cultural Exhibition Program	No. of Exhibitions	1	2,000,000	-	No funds were allocated in FY 2019/20
	Promotion and preservation of cultural activities Programmes	No. of promotions held	4	4,000,000	-	No funds were allocated in FY 2019/20
	Formalization of herbal practices	No. of herbs formalized	4 herbal practices Formalized	4,000,000	-	No funds were allocated in FY 2019/20

2.3 Implementation Challenges

1. Infrastructure, Public Works, Housing and Energy

- a) Limited resources
- b) Prioritization of funds towards pending bills
- c) Covid-19 pandemic
- d) Delayed disbursement of funds
- e) Lack of Engineering Survey Equipment
- f) Inadequate funding for maintenance of vehicles
- g) Inadequate of professional staff
- h) Lack of provision of funding for emergency works
- i) Inadequate machine operators (graders)
- j) Non-inclusion of emergency projects in approved budgets of 2019/2020
- k) Lack of funding for joint review meeting with other stakeholders i.e. KERRA, KURA, KENHA and other Stakeholders.
- l) Lack of effective system for developers to apply, pay and approve building plans online
- m) Lack of funds to purchase necessary equipment e.g. man lift
- n) Lack of adequate funds to maintain existing equipment e.g. graders
- o) Lack of funding for joint review meeting with other public works bodies i.e. NEMA and NCA
- p) Delayed of disbursement of funds for flagship projects has led for stalled projects.
- q) High utility bills e.g. electricity bills

2. Health

- a) Delay in disbursement of funds hence projects are not completed by the closure of the financial year
- b) Inadequate funding of the projects hence leading to incomplete projects
- c) Long procurement processes. More quantity surveyors are needed so that BQ preparation can take shorter time.
- d) Inadequate funds in recurrent budget especially on fuel and purchase of motor vehicles.
- e) Reallocation of funds from projects during supplementary budget.
- f) Inadequate human resource
- g) Covid 19 pandemic

Level 5

- a) Limited financial resources
- b) Inadequate human resource
- c) Outbreak of Covid 19 pandemic

3. Agriculture, Livestock, Fisheries and Co-operative Development

- a) Delay in release of funds
- b) Lack of ICT equipment such as computers, internet and printers
- c) Inadequate human resource

4. Finance and Economic Planning

- a) Limited Funding: Some of the identified priorities were not funded. Further, funds were reallocated in the supplementary budget.
- b) Pending Bills: Pending bills accrued over the financial years have greatly affected the county development agenda.
- c) Covid-19 Pandemic: The pandemic continues to affect the local revenue collection as a result of the poor performance of businesses. This has led to underperformance in local revenue collections affecting budget implementation.
- d) Delayed disbursement of funds: The delayed disbursement of funds from the National Government continues hurting the county development agenda. Non-disbursement of donor funds such as KDSP has greatly affected the capacity building agenda as planned.

5. Lands, Housing, Physical Planning, Urban Development, Water, Irrigation, Environment and Natural Resources

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

6. Education, Science and Technology

- a) Lack of employment of additional staff: High teacher/pupil ratio, 21 ECDE centres lack county employed teachers, 296 ECDE centre lack 2 ECD teachers as per CBC policy and inadequate instructors in VTCs.

- b) Limited Resources: Some of the identified priorities were not funded. Further, funds were reallocated in the supplementary budget.
- c) Accelerated payments of pending bills; Compliance with treasury policy to prioritize payment of pending bills created a budget deficit, this occasioned a reduction of budget thus creating a challenge in implementation of the previous CADP.
- d) Covid-19 Pandemic – This led to closure of learning institutions hence some educational, training and co-curricular activities were suspended.
- e) Delay in payments- lack of prompt payment of contractors and suppliers hence slowing down the implementation of projects.
- f) Change of budget priorities in the course of the financial year.
- g) Mobility Challenges- Lack of departmental vehicle for monitoring and supervision of projects.

7. Trade, Tourism, Investment and Industrialization

- a) Limited resources
- b) Delay in release of funds
- c) Pending bills
- d) Delay in operationalization of the alcoholic and drinks control bill

8. Youth Empowerment and Sports

- a) Limited resources to support all the programmes as per the approved annual development plan.
- b) Delay in release of funds

9. Gender, Children, Culture and Social Services

- a) Reallocation of funds during the supplementary budget estimates.
- b) Transport Challenge- The department offers crucial services e.g. rescuing of violated children and lack of a vehicle hinders delivery of services to the community.

10. Public Service, Administration and Devolution

- a) Limited resources
- b) Delay in release of funds
- c) The emergence of the Covid 19 pandemic which affected implementation of all other projects
- d) Human resource management challenges e.g. recruitment of Divers, firemen etc.
- e) Lack of legal framework for operationalization of disaster management unit.
- f) Transport challenges.

11. County Public Service Board

- a) Limited resources.
- b) Transport challenges.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

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

3.2 Medium Term County Strategic Priorities

Vision

A prosperous County with Equal Opportunities for all

Mission

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

Medium Term Strategic Priorities

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

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

Strategic Priority I: To improve efficiency and effectiveness of infrastructure

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

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

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

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

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

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

The Level 5 hospital is critical in provision of broad health care within the region. The continued expansion of the hospital will broaden the scope of services offered. This has positive ramifications not only towards accessing quality and affordable healthcare but also its contribution to the county revenue basket. The key priorities within the level 5 facility include: construction of OPD block, equipping of Badea ward, renovation of psychiatric ward, walkways as well as upgrading the kitchen to cater for the increased patient levels.

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

The sector goal is to promote, conserve and protect the environment and improve access to water and enhance sustainable use of Natural resources. The water sub-sector has continuously rehabilitated the existing water infrastructure through frequent inspection of the existing water system. Funding towards expanding water distribution networks continue being a priority so as to enable more households access clean water. Construction, rehabilitation and expansion of urban and rural water supply through drilling, rehabilitation and equipping of bore holes as well as de-silting of dams and water pans will continue being core in provision of domestic water.

The key priorities are the expansion of existing water distribution networks for domestic use as well as sewerage works of the existing network.

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

The Agricultural sector is the backbone of the County's economic growth, employment creation and poverty reduction. The sector contributes about 80% of the County's economic production and contains multiple linkages with other key sectors. The objective of the sector is to increase production and productivity. This is through promotion of competitive agriculture through sustainable land use, sustainable development of crops, livestock and fisheries sub-sectors.

The key priorities within the sector includes; continuous farmer training, crop development and management, agribusiness & information management, research, livestock improvement and disease control. The major programme will be towards revitalization of coffee sector within the county. Further, funds will be provided towards expansion of Rupingazi Weru irrigation project and Modernization of AMS (Agricultural Mechanization Services) station Machang'a.

Strategic Priority V: To improve ECDE and Polytechnics infrastructure

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

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

The sector goal is to provide effective leadership and coordination in planning, policy formulation, budgeting, and financial management, providing services and tracking results for a better county.

The sector's specific objectives include monitoring progress in implementation of CIDP and other key programmes, sustaining and safeguarding of a transparent and accountable system for management of public finances and provide leadership in policy direction.

To enhance revenue, the sector will ensure proper maintenance of Embu pay revenue management system. The Embu Revenue authority will be tasked with coming up with measures to address any revenue leakages while seeking to also increase the overall revenue collection.

Strategic Priority VII: Improve Land Management and Urban Development.

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

To achieve the objectives, the county will prioritize to support the full operationalization of Embu municipality which is also being supported by the World Bank under the Kenya Urban Support Programme which is expected to help address infrastructural challenges facing the municipal area.

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

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

Strategic Priority IX: Trade, Tourism and Investment development

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

The construction and improvement of markets around the county will go a long way in improving trade in the county. Construction of Marigiti market as well as industrial

development sheds will form the main priorities under the Trade sub-sector. Tourism remains an under-utilised resource, which can generate substantial resources. The sub-sector will prioritize the opening of Mt. Kenya Southern Route and the establishment of an animal sanctuary.

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

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

To achieve the objectives, the sector prioritizes to put up a robust performance management system aimed to improve service delivery. Capacity development of county staff continues to be a major problem that the public service and administration portfolio seeks to look into. The portfolio intends to develop the capacity of staff through professional development and promotional training courses. Further, the sector will continue to offer support to sub-county offices as well as construction of Ward service centres.

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

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

The sector intends to prioritize on gender and social development plans to empower community and support programme to create awareness on income generating businesses. Completion and the operationalization of the gender resource centre is a priority as well as continuing with the men and women empowerment programmes with a key objective of training men and women on financial skills and investment. The sector also prioritizes establishment and management of children protection initiatives.

3.3 Development Priorities and Strategies for FY 2021/2022

3.3.1 Infrastructure, Public Works and Energy

PART A: Vision

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

PART B: Mission

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

PART C: Strategic Overview and Interventions

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

The county government will ensure a sustained investment on infrastructure development and exploit opportunities. The focus for the financial year 2021/2022 includes tarmacking of roads, murraming of roads, installation of street lights/floodlights and conversion of existing streetlights/floodlights to LED, installation of transformers as well as construction of parking slots. Continued roads improvement will ease transport and access to markets for locally available raw materials and produce thus creating more business and employment opportunities for the people of Embu County.

PART D: Programme (s) Objectives

Programme	Objective
General Administration Planning and Support Services	To enhance capacity for quality service delivery
Roads development	To develop and manage an effective, efficient and secure road network
Renewable energy development	To develop and maintain cost effective energy across the county

Part E: Priority Programmes and Projects

Programme	Description of Activities	Key Performances Indicators (KPIs)	Target	Cost Estimates
General Administration Planning and Support Services	Human Resource Management	No of staff compensated	51	48,167,544
	Office Support Services	No of staff and services supported	51	50,537,429
Roads development	Maintenance of Existing Tarmac roads	No of kilometres Maintained	33km	15,000,000
	Murraming, Grading, Bush clearing and reshaping of the various roads.	No of KMs murramed/ maintained; No of roads opened and maintained	600 Km	545,000,000
	Routine maintenance of roads	No of Kilometres maintained – Murraming, road-shaping and Grading	355 km	165,000,000
	Construction of bridges and drifts and road drainage structure	No. of bridges and drifts maintained	5 bridges 10 drifts	60,000,000
Renewable energy development	Installation of power transformers and power utilities	Number of transformers installed	10	30,000,000
		No. of floodlights installed	10	
		No of floodlights converted to LED	10	
	Energy Diversification. (Public and Private Partnership)	Energy Production – Waste Management No of solar Park Installed No of biogas digesters	One solar Pack Established Four digesters per ward	10,000,000
TOTAL				923,704,973

3.3.2 Health

PART A: Vision

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

PART B: Mission

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

PART C: Strategic Overview and Interventions

The county has made significant investments to upgrade, expand and renovate existing facilities to provide comprehensive health care. There are a number of flagship projects that will ensure the county has a healthy and productive population for wealth creation. Continued modernization of health facilities will enable the people of Embu County to access more services. These facilities will need to be fully equipped and supplied with drugs to ensure that they are fully operational. The operationalization of the BADEA project will also form a major flagship project for the level 5 hospital. Further, the level 5 hospital is expected to transit to being a referral and teaching hospital. The priority for the financial year 2021/2022 will be on completion of ongoing projects that include health facilities, maternities, wards and staff houses.

PART D: Programme(s) Objectives

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

PART E: Priority Programmes/ Projects

a) Health

Programme	Description of Activity	Key Performance Indicators	Target	Cost Estimates
General Administration, Planning and Support Services	Human Resource Management	No. of staff compensated and recruited	1,335	1,868,991,340
		No. of staff promoted	500	46,000,000
	Office Support Services	No of staff and services supported	567	100,000,000
	Completion and Renovation of Dispensaries and Health Centres	Fully completed Health facilities	18 Dispensaries and 2 health Centres	167,000,000
Curative and Rehabilitative Health	Specialized materials and supplies	Health facilities supplied with specialized materials	100% availability of specialized materials in health facilities	130,000,000
	Equipping of Dispensaries and Health Centres	Fully operational Health facilities	18 Dispensaries and 2 health Centres	50,000,000
	Purchase of Ambulances and Utility Vehicles	No of Ambulances Purchased	2 ambulances purchased	17,000,000
	Completion and Equipping of Theatres	Fully operational Theatre	4 Theatres	5,000,000
	Equipping of X-Rays	Fully functional X-Ray Department	2 Health Facilities	3,000,000
	Completion and Equipping of Maternities	Fully operational Maternity	5 Health Facilities	10,000,000
	Equipping of Dental Unit	Fully functional Dental Units	2 Health Facilities	6,000,000
	Completion of Hospital OPD	Fully operational OPD	1 Hospital OPD	8,000,000
	Equipping of the Level 4 Hospitals	No of Hospitals equipped	6 hospitals equipped	40,000,000
	Completion and equipping of designated	No. of fully functional COVID 19	6 fully functional COVID 19	23,000,000

Programme	Description of Activity	Key Performance Indicators	Target	Cost Estimates
	COVID-19 facilities	facilities	facilities	
Preventive and Promotive Health Services	Universal health care	No of households issued with NHIF cards	10,000H/H	60,000,000
	Purchase of Garbage Vehicles	Operational Garbage vehicle	1 Tipper (Shackman) Lorries Plus Backhoe	14,000,000
	HIV/AIDS/STI prevention	HIV and STI's Prevalence rate	3.3%	5,000,000
	TB Prevention	Number of TB cases identified and treated	1500	5,000,000
	Reproductive Maternal Neonatal Child Adolescent Health (RAMCAH)	% of skilled deliveries; % of family planning in use; % of mothers attending 4th ANC; % of immunized children under 1 year; Maternal mortality rate;	65% of skilled deliveries; 48% 50% 83% 190/ 100000	112,736,973
	Non-Communicable Diseases prevention	% of persons screened for non-communicable diseases	10%	5,000,000
	TOTAL			

b) Level 5

Programme	Description of Activities	Key Performances Indicators (KPIs)	Target	Cost Estimates
General Administration Planning and Support Services	Office Support Services	Improved efficiency and effectiveness of service delivery	100% absorption rate	100,000,000
	Development of a hospital master plan	No. of master plans developed	1 hospital master plan developed	500,000

Programme	Description of Activities	Key Performances Indicators (KPIs)	Target	Cost Estimates
Curative Health Services;	Specialized materials and supplies	Specialized materials availability	100% availability of specialized materials in health facilities	130,000,000
	Proposed Construction of BADEA ward block B	No. of BADEA ward blocks completed	1	45,000,000
	Proposed Construction of CCSD building	No. of CCSD buildings constructed	1	12,000,000
	Proposed Construction and equipping of kitchen for BADEA block	No. of kitchens constructed and equipped	1	4,000,000
	Upgrading and extension of Hospital Management Information system and security system	No. of HMIS systems upgraded and extended	1	10,000,000
	Installation of a stores control system	No of systems installed	1	10,000,000
	Construction of cabro block paving	No of cabro paving blocks constructed	1 (Cabro paving from badea to oxygen plant)	3,000,000
	Proposed completion of a perimeter fencing	No of perimeter fences completed	1 (360m Perimeter wall)	4,000,000
	Removal and disposal of asbestos and reroofing ward 10,renal unit and eye ward	No of wards removed asbestos and reroofed	3	8,000,000
	Renovation and roofing of Hospital walkways	No of walkways renovated and roofed	3	4,000,000
	Renovation and equipping of wards	No of wards renovated and equipped	6	6,000,000
	Alteration of hospital building for COVID 19	No of buildings altered	1	10,000,000
	Installation of energy saving	No of energy saving equipment installed	1	2,000,000

Programme	Description of Activities	Key Performances Indicators (KPIs)	Target	Cost Estimates
	equipment			
	Proposed Supply, delivery and commissioning of medical equipment for BADEA ward block B	No of medical equipment supplied, delivered and commissioned	1	10,000,000
	Installation of medical gas systems for COVID 19	No of medical gas systems installed	1	10,000,000
	Proposed Supply, delivery and commissioning of COVID 19 ICU and molecular laboratory equipment	No of ICU and molecular lab equipment's supplied, delivered and commissioned	2	15,000,000
	Proposed Supply, delivery and commissioning of medical equipment for COVID 19 theatre	No of medical equipment's supplied, delivered and commissioned	1	5,000,000
	Renovation of staff house for inter doctors	No of staff houses renovated	1	6,000,000
	Completion of the oxygen plant	No of plants completed	1	30,000,000
TOTAL				424,500,000

3.3.3 Agriculture, Livestock, Fisheries and Co-operative Development

PART A: Vision

An innovative, commercially modern agriculture and rural development Sector

PART B: Mission

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

PART C: Strategic Overview and Interventions

The agriculture sub-sector has promoted the use of certified seed and application of manure and fertilizer to address the issue of food security better. This practice increases both the production and productivity. There is continuous farmer training on ecologically sustainable land use methods, farming systems as well as use of climate smart technologies. Continued investment in general extension and capacity building to both farmers and staffs is expected to improve the livelihoods and social wellbeing of the people. There has also been a concerted effort towards commercially oriented farming and value addition of farm produce. The livestock sub sector has introduced better livestock breeds through continuous upgrading of the local breeds. This is greatly expected to increase productivity on livestock.

PART D: Programme(s) Objectives

Programme	Objective
General Extension and Coordination	To enhance capacity for quality service delivery
Crop Development and Management	To increase agricultural productivity, improve land development and promote conservation of the environment and natural resources
Agribusiness and Information Management	To promote competitive and commercial agricultural production through improved access to agricultural information and development of markets and products
Livestock Resource Management and development	To develop appropriate policy, legal environment and to increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists
Aquaculture Development and Management	To maximize the contribution of fisheries to the achievement of county development objectives especially poverty reduction, food security and creation of employment and wealth
Cooperative development	To facilitate cooperatives development and adopt effective and efficient marketing systems

Part E: Priority Programmes and Projects

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates
General Extension and Coordination	Human Resource Management	No. of staff compensated	357	245,685,560
	Office Support Services	No of staff and services supported	357	35,550,100
	Construction of ATC (Agriculture Training Centre)	4 classes, 1 dining room, Office block and 2 hostels	1	50,000,000
Agribusiness and Information	Promotion of value addition	No. of Produce value added	5	5,000,000

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates
Management	Development of commercial villages	No. of commercial villages established	10	2,000,000
	Completion of Kithimu and Mbonzuki grain stores	No. of grain stores completed	2	20,000,000
Crop Development and Management	Modernization of Agricultural Mechanization services (AMS) Station Machang'a	Low loader – double axle	1	20,000,000
		Bull dozer (165-200 HP)	1	30,000,000
		Farm tractors 130-150hp 4wd	4	20,000,000
		Workshop repairs and modernization	1	1,000,000
	Promotion of Industrial Crops (Coffee)(including Kavutiri coffee mill)	% Increase coffee production and productivity	8%	150,000,000
	Emergency Locust Response project	No. of wards covered	9	21,000,000
	Promotion of field crops (banana, green grams and Avocado) crops	% increase in production	10%	10,000,000
	Promote youth in Agriculture	No. of youth involved in Agriculture	1,000	3,000,000
	Provision of Irrigation water	No. of acres under irrigation	1200	20,000,000
Livestock Resource and Management Development	Promotion of livestock vaccination services	No. of animals vaccinated	60,000	3,000,000
	Advancement of AI services	No. of animals inseminated	3,000	3,000,000
Aquaculture development and management	Promotion of fish farming	No. of fish cooling plants Constructed	1	5,000,000
	Aquaculture Business Development Project	No. of beneficiary farmers	675	29,000,000
Cooperative Development	Development of cooperatives	No. of cooperatives supported	15	2,000,000
TOTAL				675,235,660

3.3.4 Finance, Planning and Economic Affairs

PART A: Vision

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

PART B: Mission

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

PART C: Strategic Overview and Interventions

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

PART D: Programme (S) Objectives

Programme	Objective
General Administration Planning and Support Services	Enhance quality of service delivered
Financial Management Services	To improve accountability and transparency in the management of public resources
Monitoring and Evaluation	To provide a tool for monitoring progress in implementation of CIDP and other key programmes/policies; To provide an automated and real-time system for management of county projects.

PART E: Priority Programmes and Projects

Programme	Description of Activities	Key Performance Indicators	Targets	Costing Estimates
General Administration Planning and Support Services	Human Resource Management	No. of staff Compensated	138	53,573,642
	Office Support Services	No of Staff and services supported	138	110,000,000
	Implementation of the Kenya Devolution Support Programme	No. of donor programmes implemented	1	45,000,000
Financial Management Services	Budget preparation process	No. of policy documents prepared;	4	30,000,000
		No. of public	12	

Programme	Description of Activities	Key Performance Indicators	Targets	Costing Estimates
		participation forums held		
Monitoring and Evaluation	Monitoring and Evaluation reports prepared and disseminated;	No. of Monitoring and Evaluation reports prepared and disseminated;	5	5,000,000
TOTAL				243,573,642

3.3.5 Lands, Housing, Physical Planning, Urban Development, Water, Irrigation, Environment and Natural Resources

Vision

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

Mission

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

PART C: Strategic Overview and Interventions

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

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

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

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

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

PART D: Programmes and their Objectives

Programme	Objective
General Administration, Planning And Support Services	Enhanced quality of service delivered achieved through continuous capacity building
Physical Planning And Land Management	Establishing and maintaining a national geodetic control network that covers the whole county to facilitate other surveys and research.
Surveying And Mapping	To produce and maintain plans of property boundaries in support of land registration and to ensure guarantee and security of land tenure.
Environmental And Natural Resource Conservation And Management	To efficiently and effectively manage the environment and conserve the existing resources
Expansion Of Irrigated Area And Provision Of Irrigation Water	To increase area under irrigation through provision and management of sustainable irrigation water
Water Resource Management And Service Delivery	Improve access to clean, affordable, and safe water in an equitable manner
Automation Of Land Records And Operations	To improve service delivery and access to land information
Town And Urban Planning	To plan all town and urban centres

PART E: Priority Programmes and Projects

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates
General Administration, Planning and Support Services	Human Resource Management	No of staff compensated	131	62,846,560
	Office Support services	No of Staff and services supported	131	31,195,085
	Development of laws and regulations on environmental conservation and management	No of Laws and regulations enacted	5	3,000,000
	Renewable Energy (Solar study for Embu County)	No. of ESIA reports developed	1	4,000,000

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates
Physical Planning and Land Management	Acquisition of land for roads and other Government facilities	No of acres purchased	10	30,000,000
	Preparation of development plans and Part Development Plans, for the area marked for the county apartment	No of development plans prepared	5	10,000,000
	Development of Spatial plan for 2 nd Municipality	No of spatial plans developed	1	5,000,000
Survey and Mapping	Installation and operationalization of the GIS system	No of GIS systems installed	1	10,000,000
Automation of land records and operations	Digitization of Land Management system	No. of files digitized; No of Survey Equipment's purchased;	1	5,000,000
Environmental Conservation and Management	Beautification of towns	No. of towns under beautification	4	15,000,000
	Environmental Impact and Social Assessments for County Projects	Number of projects having undertaken ESIA's in the county	50	2,000,000
	Increase tree/forest cover	% increase in trees cover	4%	3,000,000
	Mapping of minerals and other natural resources in Embu	No. of physical maps for natural resources in Embu County produced	16	8,000,000
Expansion of irrigated area and provision of irrigation water	Reduction in percentage of the food poor population in the county; Reduced dependence on rain-fed agriculture	No. of irrigation projects expanded and area under irrigation	5	25,000,000
Water Resource Management and Service delivery	Augmenting and Expansion of water distribution networks	No of water projects augmented and expanded	10	100,000,000
	Purchase of water tanks	No of water tanks purchased	50	5,000,000
	Conservation of Springs	No. of springs rehabilitated	25	3,000,000
Town and Urban Planning	Improve infrastructure within Embu Municipality	Tarmacking of roads	4 Kms	130,000,000
	Improve infrastructure within Embu Towns and markets	Improvement of parking bays and walk ways	45	

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates
Sanitation	Expansion of sewerage and treatment	Number of sewerage extensions done	1	100,000,000
	Completion of Governor's Residence	No of residences completed	1	30,000,000
	Construction of Deputy Governor's Residence	No of residences constructed	1	45,000,000
	Refurbishment of the County Headquarters	No of headquarters refurbished	1	30,000,000
TOTAL				657,041,645

3.3.6. Education, Science and Technology

PART A: Vision

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

PART B: Mission

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

PART C: Strategic Overview and Interventions

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

The county proposes to introduce a comprehensive ECD programme and employ teachers in every centre to ensure access to quality education for the under-5. The programme also entails continued rehabilitation and construction of ECDE centers and setting up of day care centers for children across the county. Significant investments will be made to upgrade and improve tertiary institutions especially vocational training centres. This will ensure that many students graduating from primary and secondary schools will have more opportunities to excel in both academic and technical capacities.

PART D: Broad strategic priorities and objectives

Programme	Objective
General Administration Planning and Support Services	To enhance capacity for quality service delivery
Early Childhood Development Education	To ensure conducive learning environment
Education Empowerment and Support Services	To enhance access to quality education
Vocational Training Centres (VTC)	To enhance access, quality, equity and relevance of tertiary education through training, research and Innovation.

Part E: Priority Programmes and Projects

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates
General Administration Planning and Support Services	Human resource Management	Number of staff compensated and recruited	619	300,400,000
	Office Support services	No of Staff and services supported	619	92,250,000
Early Childhood Development Education	Provision of Furniture for ECDE	No of ECDEs provided with furniture	100	14,000,000
	Construction of ECDE centres	No of ECDE classrooms constructed	24	28,800,000
	Construction of ECDE KITCHEN	Number of kitchens constructed	20	10,000,000
	Construction of ECDE toilets;	Number of ECDE toilets constructed;	60	21,000,000
	ECDE centres supplied with play equipment	No. of ECDE centres supplied with play equipment	60	12,500,000
	Renovation of ECDE Centres	No. of ECDE centres renovated and	20	10,000,000
	School feeding programme	No of Children fed	17,000	35,000,000
	Provision on ECDE instructional and support material and e-learning	No of instructional materials provided	60	5,000,000

Programme	Description of Activities	Key Performances Indicators (KPIs)	Targets	Cost Estimates
Vocational Training Centres	Construction and Equipping of Vocational training Centre	No of VTCS constructed	2 per sub county	24,000,000
		No of VTCS equipped	30	15,000,000
	Provision of subsidized tuition for VTC trainees(Capitation)	No of Trainees provided with tuition	2,000	30,000,000
Education empowerment and support services	Provision of bursaries for needy students	No of needy students assisted	20,000	100,000,000
TOTAL				697,950,000

3.3.7 Trade, Tourism, Investment and Industrialization

PART A: Vision

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

PART B: Mission

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

PART C: Performance overview and background for programmes funding

To embrace policies and programmes which optimize economic, environmental and socio-cultural benefits of trade and tourism thus contributing to sustainable growth and development. The County will contribute towards the achievement of the vision and mission by provision of credit facilities to the small scale traders, providing training on entrepreneur and management skills to the already existing and potential traders. Tourist facilities will be established and proper marketing be done through elaborate and strategic signage across the county.

PART D: Programme Objectives

Programme	Objective
General Administration Planning and Support Services	To enhance capacity for quality service delivery
Trade development	To facilitate intra and extra county competitive trading environment
Investment and Industrial Development	To stimulate industrial technological activities to create employment and eradicate poverty
Tourism	Contributing to Sustainable Growth and Development of Tourism in the County

Part E: Priority Programmes and Projects

Programmes	Description of Activities	Key Performance Indicators (KPIs)	Targets	Costing Estimates
General Administration, Planning and Support Services	Human Resource Management	Number of staff compensated	15	17,680,000
	Office Support services	No of Staff and services supported	15	16,500,000
Trade Development	Construction of Market sheds & toilets, Bus Parks, Hawkers stalls, modern shoe shiner sheds in each ward	No. of Bus parks improved; Number of Market sheds constructed;	2	27,000,000
		No. of shoe shiner sheds constructed;	2	
Number of hawkers stalls constructed;	4			
Number of toilets constructed;	2			
Improvements of existing markets	No of markets improved	1 per ward	40,000,000	
Investment and Industrial Development	Construction of Industrial Development Sheds	No. of Industrial Development Sheds constructed	2	10,000,000
	Development of Value addition, technology and productivity	No. of groups trained; Number of products developed; Number of curriculum developed	20 5 5	5,000,000
Tourism	Construction of toilets and bridges; Establishment of Cages for the animals;	Number of toilets constructed;	3	15,000,000
		Number of bridges constructed;	2	
Number of cages established;	5			
	Identification mapping, documentation and branding of tourist sites	Number of tourist sites	5	5,000,000
TOTAL				136,180,000

3.3.8 Public Service, Administration and Devolution

PART A: Vision

To be a Champion of Excellence in County Public Service Administration

PART B: Mission

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

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

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

Part D: Broad strategic priorities and objectives

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

Part E: Priority Programmes and Projects

Programme	Activities	Key Performance Indicators	Target	Cost Estimates
General Administration, Planning and Support Services	Human Resource Management	Number of staff compensated	197	469,644,000
	Office Support services	No of Staff and services supported	197	40,000,000
	Construction of ward offices/service centers	Number of office blocks to be constructed	4	10,000,000
Emergency and Disaster risk reduction	Emergency/ Disaster Fund	Establishment of a disaster fund	1	100,000,000
	Support for emergency services unit	Procurement of fire engine truck	1	100,000,000
		Operational fire truck	1	
Operational ambulance	1			
TOTAL				719,644,000

3.3.9 Gender, Children, Culture and Social Services

PART A: Vision

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

PART B: Mission

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

foundations for wholesome economic, social and psychological health of Embu county, Kenya and Africa.

PART C: Strategic Overview and Interventions

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

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

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

This Ministry will further mainstream and champion gender issues in order to attain the targets spelt in the Vision 2030 and MDG goal number 3 on gender equality and women empowerment. Social protection interventions fund is meant to provide income or consumption transfers to the poor, protect the vulnerable against livelihood risks, and enhance their social status and rights with the overall objective of reducing extreme poverty.

PART D: Programme (s) Objectives

Programme	Objective
General Administration Planning and Support Services	To enhance efficiency in service delivery.
Gender Empowerment and Development Program	To create socio- economic opportunities to benefit the Government and community at large and increase women's participation in development.
Social Services and community Development	To empower and provide welfare services to the vulnerable members of the society

Children Support Programme	To safeguard the rights and welfare of all children in Embu County
Culture Development Program	To Preserve and promote positive culture among the Embu community

Part E: Priority Programmes and Projects

Programme	Description of Key Performance Indicators (KPIs)	Targets	Costing Estimates	
General Administration Planning and Support Services	Human Resource Management	Number of staff compensated	9	4,423,440
	Office Support services	No of staff and services supported	9	3,700,000
	Policy development	No of gender policy and gender mainstreaming policies developed	1	4,000,000
Gender Empowerment and Development Program	Gender Empowerment Programmes	No. of men & women trained on income generating skills and provided with basic capital	400 men and 500 women	7,000,000
	Purchase of tents and chairs for empowering groups	No of groups empowered	20	15,000,000
	Purchase of meko gas for empowering groups	No of groups empowered	20	10,000,000
	Establish Talents enhancement programmes and disability programmes	No of talents and disability programmes enhancement	5	3,000,000
	Construction of business stalls for people with disability	Number of business stalls constructed	4 (1 per sub county)	4,000,000
	Construction and equipping of rehabilitation Centres	No. of Rehabilitation centres constructed and equipped	1	15,000,000
	Completion of social halls and gender resource centres	No. of social halls and gender resource centres completed	13	20,000,000
	Equipping of Social Halls	No. of social halls fully equipped	8	12,500,000
	Elderly support programmes to cushion against effects of COVID 19	No of elderly support programmes carried	1000 elders	10,000,000

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	Costing Estimates
Social Services and community Development	Drug prevention and control forums	No. of community members empowered	1000	2,000,000
	NHIF for the elderly and persons living with disabilities	No of persons issued with NHIF cards	100 households per ward	12,000,000
Children Support Programme	Disability and Children Support Programme	No of children with disabilities supported;	100	8,000,000
	Establish and manage Child protection initiatives	Community Beacons Movement for child protection	1	
		Newspaper supplements	2	
		County forum on child protection	1	
	Support street children	Rehabilitation of street children	1000	3,000,000
	Social Protection Programmes for children and teenagers	No of teenagers reached on pregnancy related programmes	1000	5,000,000
Culture Development	Renovation of the cultural Centre and demonstration park	No of culture centres renovated	1	2,000,000
	Mapping and documentation of cultural sites and establishment of Embu cultural museum	No of sites mapped and documented	1	5,000,000
		Museum established	1	
	Construction of Cultural / Resource Centres	No of cultural centres constructed	4 (1 per sub County)	15,000,000
	Embu Cultural Exhibition Program	No. of Exhibitions	1	
	Promotion and preservation of cultural activities Programmes	No. of promotions held	4	
	Formalization of herbal practices	No. of herbs formalized	4 herbal practices Formalized	
TOTAL				160,623,440

3.3.10 Youth Empowerment and Sports

PART A: Vision

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

PART B: Mission

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

PART C: Strategic Overview and Interventions Sub Sector composition

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

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

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

Sector/ sub sector goals

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

plan for the youth is developed. The sub sector will further continue to promote initiatives by the youth that promote good behaviour, engage youth in environmental conservation activities and ensure the youth are engaged constructively.

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

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

The county will also establish Talent promotion programmes at Sub County level as well as sports development programmes. The FY 2021/2022 will also see an increase in the amount of funds available through the Youth Fund which envisions to increase self-employment among the youth. In the wake of COVID 19 pandemic the department will work with partner to develop mechanism to promote youth friendly activities such as kazi kwa vijana, mazomo mashinani as strategies to cushion them against the effect of COVID 19.

PART D: Programme (s) Objectives

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

Part E: Priority Programmes and Projects

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	Costing Estimates
General Administration Planning and Support Services	Human Resource Management	Number of staff compensated	9	4,022,685
	Office Support services	No of Staff and services supported	9	15,000,000
Youth development and Empowerment services	Rehabilitation of social halls	No of Social halls rehabilitated	4	12,000,000
	Cushioning youth against effects of COVID 19	Number of youth employed and identified	1000 youth per sub county	20,000,000
	Youth Fund	No of wards covered	20	20,000,000
Management and development of Sport and Sport facilities	Construction of Pavilions and fencing	No of pavilions constructed and fenced	3	9,000,000
	Improvement of Sports Grounds	No of grounds improved	20	10,000,000
	County League sponsorship	No of games organized and played	20	8,000,000
	Improvement of stadiums	No. of Stadiums improved	3	20,000,000
Talent Identification, Development and Placement	Development and identification of talent	Number of talents identified	20	7,000,000
	Talent Promotion	Number of talents promoted	10	15,000,000
	Sports Scholarship and Placement	No of scholarships offered	10	4,000,000
	Talent incubation centres established	No of incubation centres established	3	7,000,000
TOTAL				151,022,685

3.3.11 Office of Governor

PART A: Vision:

A Prosperous, Wealthy and Secure County

PART B: Mission:

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

PART C: Programmes and their Objectives

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

Part D: Priority Programmes and Projects

Programme	Description of Activities	Key Performance Indicators	Targets	Cost Estimates
General Administration Planning and Support Services	Human Resource Management	Number of staff compensated	50	146,817,178
	Office Support services	No of Staff and services supported	50	115,000,000
TOTAL				261,817,178

3.3.12 County Public Service Board

PART A: Vision.

To be the leading county in Public Service Management

PART B: Mission.

To promote an effective and efficient service delivery

PART C: Programmes and their Objectives

Programme	Objective
General Administration Planning and Support Services	To ensure effective and efficient management of the County Human Resource as provided for by the Constitution of Kenya, 2010 and the County Government Act, 2012
Human Resource Management	To ensure efficient and effective establishment and Management of Human Resource.
Promotion of Staff and Compliance with National Values and Principles	To ensure compliance and adherence to the National Values and Principles for good governance, ethics and Integrity in the service.
ICT	To ensure the automation of all the Board activities so as to ensure effective service delivery.

PART D: Priority Programmes and Projects

Programme	Description of Activities	Key Performance Indicators	Targets	Cost Estimates
General Administration Planning and Support Services	Human Resource Management	Number of staff compensated	12	25,640,000
	Office Support services	No of Staff and services supported	12	22,000,000
Human Resource Development Support Programme	Training and preparing new employees for their roles	Number of Employees inducted	40	4,000,000
Promotion of Staff and Compliance with National Values and Principles	Plan and organize sensitization workshops on values and principles	Number of staff sensitized	40	3,000,000
Information Communication Technology (ICT)	Automation of Public Service Board Systems – Development of a Management Information System	Number of Information system developed	1	3,000,000
TOTAL				57,640,000

3.3.13 County Assembly

PART A: Vision

To be a model County Assembly that fulfils its constitutional mandate to the people of Embu County

PART B: Mission

To facilitate political, economic and social cultural growth of the county through effective legislation, objective oversight and representation.

PART C: Programmes and their Objectives

Programme	Objective
General Administration, Planning and Support Services	To enhance professionalism, build human resource capacity and provide effective services to the legislature to enable it meet its constitutional mandate.
Infrastructure development	To provide office space for efficient and effective service delivery

Part D: Priority Programmes and Projects

Programme	Description of Activities	Key Performance Indicators (KPIs)	Targets	Costing Estimates
General Administration, Planning And Support Services	Human Resource Management	No. of Members of County Assembly and Staff Compensated	203	322,200,000
	Office Support Services	No. of Members of County Assembly and Staff Supported	203	396,200,000
Infrastructure Development	County Assembly Speaker's residence	Level of Completion (%)	100%	35,000,000
	Acquisition of Land for the Speaker's residence	Level of acquisition (%)	100%	10,000,000
	Acquisition of Hansard Equipment	Level of equipment acquisition (%)	100%	8,000,000
TOTAL				771,400,000

3.4 Flagship Projects

Flagship projects are expected to be funded by the county government through the resource basket and include:

PROGRAMME	DESCRIPTION OF ACTIVITIES	KEY PERFORMANCES INDICATORS (KPIS)	TARGETS	COST ESTIMATES
Infrastructure Transport, energy, Housing and Public works				
Road transport	Tarmacking of county roads	No. of km tarmacked	12 km	400,000,000
Level 5 Hospital				
Curative Services	Proposed Construction of OPD and Casualty complex	No. of OPD and Casualty complexes constructed	1	50,000,000
Agriculture, Livestock, Fisheries and Co-operative Development				
Livestock production and Development	Dairy Development programme	No. of milk processing plants	1	100,000,000
Trade, Tourism, Investment and Industrialization				
Development of Mt. Kenya Southern route	Opening of roads; Construction of an information center at Irangi Outpost; Fact finding mission activities	Number of roads and kms graded;	4.5Kms	40,000,000
		No. of Information Centers constructed;	1	
		Fact finding missions done;	1	
County Assembly				
Infrastructure Improvement	County Assembly office complex	Level of completion of the County Assembly Office block	77%	200,000,000

CHAPTER FOUR: RESOURCE ALLOCATION

4.1 PROPOSED BUDGET BY SECTOR

NO	NAME OF SECTOR	COST ESTIMATES	KEY FLAGSHIP PROJECTS	COST ESTIMATES
1.	Infrastructure, Public Works, Housing And Energy	923,704,973	400,000,000	1,323,704,973
2.	Health	2,675,728,313	-	2,675,728,313
3.	Embu Level 5 Hospital	424,500,000	50,000,000	474,500,000
4.	Agriculture, Livestock, Fisheries And Co-Operative Development	675,235,660	100,000,000	775,235,660
5.	Finance And Economic Planning	243,573,642	-	243,573,642
6.	Lands, Physical Planning, Urban Development Environment And Natural Resources	657,041,645	-	657,041,645
7.	Education, Science And Technology	697,950,000	-	697,950,000
8.	Trade, Tourism, Investment And Industrialization	136,180,000	40,000,000	176,180,000
9.	Public Service, Administration And Devolution	719,644,000	-	719,644,000
10.	Gender, Culture, Children Social Services,	160,623,440	-	160,623,440
11.	Youth Empowerment And Sports	151,022,685	-	151,022,685
12.	Office Of The Governor	261,817,178	-	261,817,178
13.	County Public Service Board	57,640,000	-	57,640,000
14.	County Assembly	771,400,000	200,000,000	971,400,000
TOTAL		8,556,061,536	790,000,000	9,346,061,536

CHAPTER FIVE: MONITORING AND EVALUATION

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

5.1 Institutional Framework for Monitoring and Evaluation in Embu County

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

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

5.2 Data collection, Analysis and reporting mechanisms

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

5.3 Monitoring and Evaluation Performance Indicators

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

2.3.1 Infrastructure, Public Works, Transport and Energy

Sector	Programme	Outcome indicators	Baseline	Planned Target	Achieved Target	Remarks
General Administration	General Administration Planning and support services	Improved service delivery	No services delivered	12		
		No of remunerated staff	No of remunerated 51 Employees	51		
Infrastructure, Public Works	Improvement of roads to bitumen Level.	Ease of doing business -Reduced cost of transport	33 km	10 km		
	Maintenance of Existing Tarmac roads	Ease of doing business -Reduced cost of transport	33 km	33km		
	Murraming, Grading, Bush clearing and reshaping of the various feeder roads	Increased accessibility, Ease the business operations; Reduced transport costs	600 KM of roads gravelled and graded roads	600 Km		
	Conditional Grant KRB- Routine maintenance of roads	-A improved county network of roads; -Ease of doing business	355 KM of roads gravelled and graded roads	355 km		
	Road Infrastructure - Construction of bridges, drifts and road drainage	Increased accessibility, Ease the business operations; Reduced transport costs	36 bridges, footbridges and drifts constructed	5 bridges/footbridges 10 drifts.		
Energy Diversification. (Public and Private Partnership)	Purchase of mechanical shovel, and tippers	Increased sector A in A; Speeding up of road works;	12 machines	1 Shovel 2 Tipper		
	Energy Diversification & promotion of Green	No of towns and markets connected to national Grids	36 projects	10 transformers installed		

Sector	Programme	Outcome indicators	Baseline	Planned Target	Achieved Target	Remarks
	Energy Power Supply and Distribution	Reduced incidences of insecurity in our market centres and towns	10 floodlights in place	15 floodlights		
		Energy production waste management	No solar park installed	1		
			No of biogas digesters	4		
		Reduced incidences of insecurity in our market centres and towns	22 markets and towns with streetlights	6 markets		

5.3.2 Health

Programme	Key Performance Indicators	Baseline	Target	Achievement	Remarks
General Administration Planning and Support Services	No. of health workers remunerated	1,285 staff remunerated	1,285 staff remunerated		
	No. of health workers promoted	0 staff promoted	567		
	Improved efficiency and effectiveness of service delivery	87.9% Absorption rate	100% Absorption rate		
Curative and Rehabilitative Health	Fully operational Health facilities	82 Dispensaries and 12 health Centres	18 Dispensaries and 2 health Centres		
	No of Ambulances Purchased	5 ambulances	5 ambulances purchased		
	Fully operational Theatre	4 Theatres	4 Theatres		
	Fully functional X-Ray Department	3 Health Facilities	2 Health Facilities		
	Fully operational Maternity	18 Health Facilities	5 Health Facilities		
	Fully functional Dental Units	2 Health Facilities	2 Health Facilities		
	Fully operational OPD	97 OPD facilities	1 Hospital OPD		
	No of households issued with NHIF cards	0 HH issued with NHIF cards	10,000H/H		

Programme	Key Performance Indicators	Baseline	Target	Achievement	Remarks
Preventive and Promotive Health Services	No of Hospitals equipped	4 hospitals equipped	4 hospitals equipped		
	Operational Garbage vehicle	4 Lorries; 1 Compacter; 1 Skip Loader; 1 Skid Loader;	1 Tipper (Shackman) Lorries Plus Buckle		

Level 5

Programme	Key Performance Indicator	Baseline	Target	Achievement	Remarks
General Administration Planning and Support Services	Improved efficiency and effectiveness of service delivery	91.54% absorption rate	100% absorption rate		
Curative and Rehabilitative health	% of Health facilities with specialized materials	97.3% availability	100% availability of specialized materials in health facilities		
	No. of psychiatric wards renovated	1 psychiatric ward renovated	1 psychiatric ward renovated		
	No. of walkways renovated	2 walkways renovated	2 walkways renovated		
	No. of hospital kitchens upgraded	1 hospital kitchen upgraded	1 hospital kitchen upgraded		
	No. of ward roofs replaced	1 ward roof replaced	1 ward roof replaced		
	No. of mortuary buildings renovated	1 mortuary building renovated	1 mortuary building renovated		
	No. of molecular laboratories equipped	0 molecular laboratory equipped	1 molecular laboratory equipped		
	No. of dental chairs purchased	1 dental chair purchased	1 dental chair purchased		
	No. of Bio Medical Engineering Workshop equipped	0 Bio Medical Engineering Workshop equipped	1 Bio Medical Engineering Workshop equipped		
No. of new-born units equipped	1 new-born unit fully equipped	1 new-born unit fully equipped			

Programme	Key Performance Indicator	Baseline	Target	Achievement	Remarks
	No. of X-Ray/CT Lead Doors fitted	-	1 Lead door fitted		
	No. of laboratory equipment purchased		2		
TOTAL					

5.3.3 Agriculture, Livestock, Fisheries and Co-operative Development

Programme	Outcome indicators)	Baseline	Planned Target	Achieved Target	Remarks
General Extension And Coordination	Well remunerated human resource	357	357		
	Improved efficiency and effectiveness of service delivery	70%	90%		
Agribusiness and Information Management	Sustained food security, employment and wealth creation	Poverty index in the county is estimated at 53%	4		
Crop Development and Management	% increase in production	Productivity at 10% of its potential	Raise productivity by 10%		
Aquaculture Development and Management	Improved market and incomes	0	1 cooling plant		
Livestock Resource Management and Development	Improved performance of the livestock industry	10% of the recommended production	Raise Production by 16%		
	Enhanced safety of animal products	20% of the recommended safety	Increase safety by 20%		

5.3.4 Finance, Planning and Economic Affairs

Programme	Output Indicators	Baseline	Targets	Achievement	Remarks
General Administration Planning and Support Services	No. of staff remunerated	138 staff Remunerated	138 staff Remunerated		
	Absorption rate of operational funds	54.2%	100%		

Programme	Output Indicators	Baseline	Targets	Achievement	Remarks
Economic Policy and County Planning	No. of policy documents prepared;	4 policy documents prepared	4 policy documents prepared		
	No. of public participation forums held	12 public participation forums held – 3 per sub-county	12 public participation forums held – 3 per sub-county		
Revenue administration and management	No. of offices refurbished Absorption rate of operational funds	1 office refurbished	1 office refurbished 100%		
Monitoring and Evaluation	No. of M&E reports prepared & disseminated;	5 M&E reports prepared & disseminated;	5 M&E reports prepared & disseminated;		
Capacity Building	No. of donor funded capacity development programmes implemented	1 donor funded capacity development programme implemented	1 donor funded capacity development programme implemented		

5.3.5 Lands, Housing, Physical Planning, Urban Development, Water, Irrigation, Environment and Natural Resources

Programme	Outcome indicators	Baseline	Planned Target	Achieved Target	Remarks
General Administration and support services	Improved efficiency and effectiveness of service delivery		76		
	Staff remunerated	153 staffs	153 staff remunerated		
Land management, Policy and Planning	Land Management system	No. of files digitized; No of Survey Equipment's purchased;	Land records fully digitized;		
	Acquired parcel of land for roads	No of acres purchased	4 acres		
Physical Planning and Urban Development	Well planned towns, markets and public institutions	No development plan ready for execution	5 towns and markets		
	Improve infrastructure within Embu municipality	8.9 kilometers of tarmacked roads	2 kilometer of roads to be tarmacked;		

Programme	Outcome indicators	Baseline	Planned Target	Achieved Target	Remarks
	Improvement of parking bays and walk ways	145 parking bays improved	Additional 45 parking bays improved		
	Part Development Plans(PDPs) in place	6 Public institution with PDPs and markets	5 PDPs to be prepared		
Survey and Mapping	Installation and operationalization of the GIS system	No GIS system installed	One GIS system installed		
Environmental conservation and management	Towns beautified	1	4		
	All projects having undertaken ESIA's in the county	10	50 ESIA's		
	Increased trees cover		Increase by 4%		
	Springs conserved	0	25 Springs		
	laws and regulations on environmental conservation and management	0	5		
	Developed Minerals and Natural resources mapped	0	14 maps		
Boreholes for Ground Water Abstraction	Improved access to water	21% get water from wells	4boreholes drilled and refurbished		
Expansion of Irrigated Area and Provision of Irrigation Water	Reduced dependency on rain fed agriculture	3750acres under irrigation	1,000 more acres irrigated		
Expansion of domestic water supply	Enhance sustainable access to clean and safe water	35% of population served with piped water	40% of population served with piped water		
Boreholes for Ground Water Abstraction	Improved access to water	21% get water from wells	4boreholes drilled and refurbished		

Programme	Outcome indicators	Baseline	Planned Target	Achieved Target	Remarks
Water Resource Management and Service Delivery	Sustainable access of water resource	3 storage tanks	5 Storage tanks		
	Well planned water supply system		1 plan prepared		
	Increased access to water both for livestock and Crop production	28 dams and earth dams	10 dams /pans constructed; 10 boreholes drilled and refurbished		

5.3.6 Education, Science and Technology

Programme	Outcome indicators	Baseline	Planned Target	Achieved Target	Remarks
General Administration and Support Services	Remunerated Human resource	619	619		
	Improved working conditions and service delivery	619	619		
Education Empowerment and Support Services	Needy Students identified	35,500 needy students	35,500		
Vocational Training Centres(VTC)	Improved learning environment	26 VTC	8		
	Improved learning environment	26 Operational VTC 5 – Not Operational	All vocational training centres		
	Improved retention of students in VTC	2,000	2,500 students		
Early Childhood Development Education	Improved learning environment by equipping	20 ECDE	70 ECDE Centres with model classrooms		

Programme	Outcome indicators	Baseline	Planned Target	Achieved Target	Remarks
			@120,000 per centre		
	Improved learning environment	128 Model ECDE classrooms constructed	Construction of 20 ECDE Classrooms		
	Improved learning environment	5 ECDE with toilets ;	Construction of 100 toilets for ECDE		
	Improved learning environment	90 ECDE equipped,	50 centres supplied with play equipment		
	Improved learning environment	22 ECDE classrooms renovated	20 centers to be renovated		
	Improved Pupil Retention	17,000	17,000		
Education Empowerment and Support Services	No of Needy Students identified	35,500	35,500		

5.3.7 Trade, Tourism, Investment and Industrialization

Programmes	Key Performance Indicators (KPIs)	Baseline	Targets	Achievement	Comments
General Administration and Support Services	Number of staff remunerated	15 staff remunerated	15 staff remunerated		
	Absorption rate		100% absorption rate		
Trade Development	No. of Bus parks improved; Number of Market sheds constructed; No. of shoe shiner sheds constructed; Number of hawkers stalls constructed;	2 bus parks 33 Market sheds constructed 3 shoe shiner sheds constructed	2 bus parks in the County; 2 Markets constructed in the County; 2 Modern shoe shiner in the County; 4 Hawkers stalls in the County; 2 Modern toilets		

Programmes	Key Performance Indicators (KPIs)	Baseline	Targets	Achievement	Comments
	Number of toilets constructed;	4 hawkers stalls constructed 8 toilets constructed	constructed in the county		
	No of markets improved	2 markets improved	1 per sub county		
Industrial Development and Investment	No. of Industrial Sheds constructed	0 Industrial shed Constructed	2 Industrial shed Constructed		
	No, of groups trained; Number of products developed; Number of curriculum developed	416 students trained groups trained	20 groups trained; 5 products developed; 5 Curriculums developed		
Improvement of Mwea Game Reserve	Number of toilets constructed;	2 bridges constructed	3		
	Number of bridges constructed;		2		
	Number of cages established;		5		
Tourism Promotion and Infrastructure Development	Number of tourist sites		5		
Purchase of Land for Market	Number of acres				

5.3.8 Public Service and Administration

Programme	KPIs	Baseline	Target	Achievement	Comments
General Administration, Planning and Support Services	Properly running offices for all working days of the year				
	Staff salaries paid in full and in time all year round				
	Number of office blocks to be constructed	0	4		
	Number of e-citizen centers and e-revenue system to be established	0	4		
	Number of control systems and computerized county asset register to be established	0	2		
	Fleet management system to be established	0	1		
Human Resource Management	Number of employees to be under appraisal systems	0	3000		
	Number of Monitoring and Evaluation processes to be held	0	1		
Emergency and Disaster risk	Establishment of a disaster fund	0			

Programme	KPIs	Baseline	Target	Achievement	Comments
reduction	Procurement of fire engine truck, Operational fire trucks, Operational ambulances Trained and equipped Firemen unit	4	4		

5.3.9 Gender, Children, Culture and Social services

Programme	Key Performance Indicators (KPIs)	Baseline	Targets	Achievement	Comments
General Administration	Number of staff remunerated	9 Staff Remunerated	9 Staff Remunerated		
	Number of staff supported	9 staff supported	9 staff supported		
Gender and Social Development	No. of men & women trained on income generating skills and provided with basic capital	-	400 men & women trained		
	No. of community members empowered	-	1000		
	Talent shows activated in the 4 sub-counties of Embu county	-	5		
	Functional women SACCO	-	400 Women		
	Capacity building reports				
	No. of women and men trained on effective parenting	-	200 men 200 women		
	No. of Rehabilitation Centres Constructed	-	1 Rehabilitation centres		
No. of social halls completed	-	4 social halls completed			

Programme	Key Performance Indicators (KPIs)	Baseline	Targets	Achievement	Comments
Children Services	No. of social halls fully equipped	-	8 social halls completed and equipped		
	No of children with disabilities supported;	-	100		
	Community Beacons Movement for child protection	-	1		
	Newspaper supplements		2		
Culture and Cultural Preservation	County forum on child protection		1		
	No of cultural centres constructed	2 cultural centres constructed	4 cultural centres constructed (1 per sub County)		
	No. of Exhibitions	4	1		
	No. of promotions held	2	4		
	No. of herbs formalized	0 herbal practices Formalized	4 herbal practices Formalized		

Programme	Key Performance Indicators (KPIs)	Baseline	Targets	Achievement	Comments
General Administration	Number of staff remunerated	9 Staff Remunerated	9 Staff Remunerated		
	Number of staff supported	9 staff supported	9 staff supported		
Gender and Social Development	No. of men & women trained on income generating skills and provided with basic capital	-	400 men & women trained		

Programme	Key Performance Indicators (KPIs)	Baseline	Targets	Achievement	Comments
	No. of community members empowered	-	1000		
	Talent shows activated in the 4 sub-counties of Embu county	-	5		
	Functional women SACCO	-	400 Women		
	Capacity building reports				
	No. of women and men trained on effective parenting	-	200 men 200 women		
	No. of Rehabilitation Centres Constructed	-	1 Rehabilitation centres		
	No. of social halls completed	-	4 social halls completed		
	No. of social halls fully equipped	-	8 social halls completed and equipped		
Children Services	No of children with disabilities supported;	-	100		
	Community Beacons Movement for child protection	-	1		
	Newspaper supplements		2		
	County forum on child protection		1		
Culture and Cultural Preservation	No of cultural centres constructed	2 cultural centres	4 cultural centres constructed (1		

Programme	Key Performance Indicators (KPIs)	Baseline	Targets	Achievement	Comments
		constructed	per sub County)		
	No. of Exhibitions	4	1		
	No. of promotions held	2	4		
	No. of herbs formalized	0 herbal practices Formalized	4 herbal practices Formalized		

5.3.10 Youth Empowerment and Sports,

Programme	Key Performance Indicators (KPIs)	Baseline	Targets	Achievement	Comments
General Administration	Number of staff remunerated	9 Staff Remunerated	9 Staff Remunerated		
	Number of staff supported	9 staff supported	9 staff supported		
Youth development and Empowerment services	No. of talents identified and placed	0	50 youths		
	Talent incubation centres established	0 incubation centres established	2 incubation centres to be put in place		
	Rehabilitation of social halls	1 rehabilitated	2 social halls to be renovated		
Management and development of Sport and Sport facilities	No of pavilions constructed;	0	3 pavilion constructed, ground levelled and graded		
	2 pitches in place for basketball and volleyball 1 film hall	0 swimming pool and gym	1 swimming pool and gym to be constructed		
	No of Buses Purchased;	0	One Bus Purchased for youth empowerment programme		
	No. of synthetic modern training grounds constructed	0	Construction of four synthetic training ground		
	No of grounds levelled	0 sports grounds	12 sports grounds		
	No of games organised and played	One leagues organised and	One leagues organised and governor's cup		

Programme	Key Performance Indicators (KPIs)	Baseline	Targets	Achievement	Comments
Talent Identification, Development and Placement		governor's cup tournament played	tournament played		
	No of scholarships offered	0 youths offered scholarship	Ten youths offered scholarship		
	No of youths trained and loaned	40 youths loaned	100 youths per ward		

5.3.11 Office of Governor

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

5.3.12 County Public Service Board

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

ANNEXURE

LIST OF PROJECTS DERIVED FROM THE PROGRAMS

1. Agriculture, Livestock, Fisheries and Cooperatives Development

- Coffee Revitalization Project
- Construction of Agriculture Training Centre (ATC)
- Modernization of Agriculture Mechanization Station (AMS) Machang'a
- Completion of Kithimu and Mbonzuki grain stores
- Development of Agriculture Produce Commercial Villages
- Provision of Irrigation water for 1,200 acres
- Promotion of field crops (banana, green grams and avocado)
- Value addition of indigenous and industrial crops such as cotton, green grams, mangoes and horticultural produce
- Livestock vaccination projects
- Artificial Insemination projects
- Fish cooling plants project
- Promotion of fish farmer.
- Community Micro-projects (CIGs and VMGs)
- Producer Organization Enterprise Development Plans
- Producer Organization Value Chain Upgrading Grants.
- Aquaculture Business Development Projects.
- Milk processing Plant at Ugweri.
- Rupingazi- Weru Irrigation Project.
- Desilting of Gitanangugu Concrete Dam.
- Itiira Kagumori Earth Dam.
- Equipping of Kithimu. Grain store.

2. Public Service, Administration and Devolution

- Construction of Ward Administration service centres
- Fencing of Embu County Headquarters
- Renovation and operationalization of the County Garage
- Establishment of a Motor vehicles register
- Re-Registrations of Motor Vehicles
- Acquisition of a fleet management system
- Purchase of motor vehicles
- Procurement of container for storage.
- Procurement of County Documents Management System
- Procurement of an Integrated Human Resource Management System

- Procurement of Central Managed Virtual Server System
- Procurement of an Integrated Firewall cyber Security System
- Establishment of County ICT Digital villages
- Equipping of enforcement unit
- Re-roofing of the enforcement office
- Purchase of audio visuals post production equipping.
- Expansion of Office space.

3. Infrastructure Public Works, Energy and Transport

- Tarmacking of County roads.
- Maintenance of Existing Tarmac roads.
- Murmuring, Grading, Bush Clearing and Reshaping of various roads.
- Routine Maintenance of roads.
- Construction of bridges and Drifts.
- Road Drainage Structure.
- Opening of new roads.
- Installation of power transformers and power utilities.
- Establishment of mini solar plant through Pubic Private Partnership.
- Conversion of street-light to solar powered streetlights.
- Construction of Governor and Deputy Governor Residence.

4. Health

- Completion and Equipping of Dispensaries and Health Centres.
- Purchase of Ambulances
- Equipping of X-Rays
- Completion and Equipping of maternities
- Equipping of Dental units
- Completion of Hospitals OPDs
- Universal Health care
- Purchase of Garbage Vehicles.

5. Embu Level-5 Hospital.

- Completion of Badea Ward block-B
- Completion of CCSD Building.
- Construction and equipping of Kitchen for Badea Block
- Upgrading and Extension of Hospital Management Information System and Security.
- Construction of Cabro Block paving at Plant House and Ward -5
- Completion of perimeter Fencing.
- Removal and Disposal of Asbestos and reroofing of Ward 10, Renal unit and eye Ward.
- Roofing of Hospital

- Equipping of MCH, OPD and general Wards.
- Upgrading of Casualty and Emergency Department.
- Renovation and Alternation of Hospital Building for COVID-19.
- Installation of Solar Heating Appliances in Ward 10 and New Born unit.
- Supply, Delivery and commissioning of medical equipment Badea ward Block- B.
- Renovation and Equipping of MCH, OPD and Wards installations of Medical Gas System for COVID-19 Isolation.
- Development of Master Plan.
- Supply, Delivery and Commissioning of COVID-19 and Molecular Laboratory Equipment.
- Supply, Delivery and Commission of Medical Equipment for COVID-19 Isolation Theatre
- Renovation of Staff House for intern doctor.

6. Youth Empowerment and Sports Development

- Youth Training and Membership programs.
- Construction pavilion and fencing.
- Rehabilitation of social halls
- Construction of pavilion and fencing.
- Improvement of Embu Stadium
- Improvement of Sports Grounds
- Sports Scholarship and Placement.
- Talent development and programs.
- Talent promotion programmes.
- Youth Trust Fund.
- County Sports Bus.
- Construction and equipping empowerment recreational centres.
- Strengthening of Youth Empowerment centres.
- Youth Capacity and development program
- Business incubation and support.
- ICT- Development programmes.
- Talent Promotion.
- Establishment of training complex for films, creative.
- Talent promotions.
- Rehabilitation and upgrading of playgrounds in all county wards.
- Goal post and volley pitch projects.
- Purchase of land for sporting activities
- Sports support programs tournament and county leagues.
- Training programmes for sports.

7. Education science and Technology

- Employment of ECDE teaches and Youth Polytechnics instructors

- Construction and Renovation of ECDE Centres.
- Equipping of VTCs and ECDE Centres.
- Construction and equipping of Vocational Training Centres.
- School feeding programs.
- Education support programs(Education Bursaries)
- Capitation(Subsidized tuition for VTCs Trainees)
- Construction of VTC workshops
- Construction of Toilet for VTC and ECDE Centres.
- Construction of Kitchen for VTC and ECDE Centres.
- Equipping of ECDE Centres and with playing equipment
- Provision of books and reference materials.
- Provision of E-learning digital devices
- Construction of Day – Care centres.

8. Gender, Culture, Children and Social Services.

- Operationalization of rescue centre.
- Employment of more staff.
- Completion of rescue centres.
- Completion of social hall.
- Gender empowerment programs.
- Promotion and preservation of cultural activities
- Mapping and documentation of cultural sites
- Establishment of Embu Cultural museum and library.
- Renovation of the cultural Centre and demonstration Park
- Formalization of herbal practices.
- Embu Cultural and Art Exhibition program
- Construction of business stalls for people living with disabilities
- Equipping of social halls
- Completion of Gender Resource Centre.
- Elderly support program
- Children support program.
- Disability support program.
- Street families support programs.

9. Lands Physical Planning, Urban Development, Housing, Environment and Natural Resources, Water and Irrigation.

- Procurement for land for Governor Residence.
- Preparation of Development Plans and part Development Plans.
- Development of Spatial Plans for the 2nd Municipality
- Preparation of County Spatial Plan.
- Part Development Plans for County Markets.

- Acquisitions of Lands for roads/markets/Dispensaries
- Installations and operationalization of GIS System.
- Improve Infrastructure within Embu County.
- Identification and protection of County Government Land.
- Automation of Land Records and Operations.
- Acquisition of land for Roads and other government facilities
- Land policy Formulation.
- Development of low cost high –rise houses through Public Private Partnership.
- Construction of Office block at Ngei Estate
- Rehabilitation of old County Houses.
- Beatification of towns.
- Conservation of rivers
- Tree for life
- Establishment of tree nurseries for bamboos.
- Establishment of woodlots in schools.
- Supply of Energy saving cook stoves in households through Public Private Partnership.
- Supply of solar lamps through Public Private Partnership.
- Waste to Energy projects.
- Building of infrastructure for waste transfer stations in 5 towns.
- Completion of decommissioning of Old Dumpsite
- Supply of street waste disposal bins.
- Procurement of waste Transfer stations.
- Renewable Energy projects.
- Mapping of minerals and other natural resources and estimation of quality and quantity.
- Establishment of Embu Solar Park.
- Establishment of sand harvesting fund
- Preparation of an integrated Embu County Water Master Plan
- Sectoral planning
- Rehabilitation of water springs
- Sectoral planning
- Expansion of water distribution networks
- Drilling and rehabilitations of boreholes
- Construction of storage tanks
- Construction of water –pans and dams
- Mbeere -South water supply- through Public Private Partnership with KENG-EN and ECG.
- Feasibility study and design of conventional sewerage treatment plant for Runyenjes town.
- Expansion of Irrigation schemes.

10. Trade, Tourism, Investment, and Industrialization.

- Construction of market sheds & Toilets, bus Parks, Hawkers stalls, Modern shoe shiners sheds.
- Improvements of existing markets.
- Construction of Industrial Development sheds
- Value addition support programs.
- Construction of market information centre.
- Establishment of an animal sanctuary
- Feeding and maintenance of animals.
- Construction of an information centres
- Review of management plan.
- Capacity building for porters and mountain guiders.
- Mapping and document.
- Development of a brand strategy for the county.
- Beatification of brand strategy for the county.

11. County Assembly

- Completion of county Assembly office Complex
- Speaker's Residence
- Acquisition of the Hansard equipment

