

EMBU COUNTY GOVERNMENT



ANNUAL DEVELOPMENT PLAN FY 2023/24

Decca
helps have the fiscal
Note on this
SCA
06/4/23



APRIL 2023

Table of Contents

Table of Contents	i
List of Figures	ii
List of Tables.....	ii
Abbreviation and Acronyms.....	iv
Glossary of Commonly Used Terms	v
Foreword	vi
Acknowledgement.....	vii
Executive Summary.....	viii
Legal Framework	ix
CHAPTER ONE: INTRODUCTION	1
1.1 Overview of the County	1
1.2. Demographic Features.....	3
1.2 Rationale for Preparation of ADP	7
1.3 Preparation process of the Annual Development Plan.....	8
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP	9
2.1 Sector Achievements.....	9
2.2 Status of Capital Projects.....	27
2.3 Payments of Grants, Benefits and Subsidies	29
2.4 Sector Challenges.....	32
2.5 Lessons learnt and recommendations.....	36
CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.....	38
3.1 Sector Programmes and Programmes.....	38
3.2 Flagship Projects	119
3.3 Cross-Sectoral Implementation Considerations.....	120
CHAPTER FOUR: RESOURCE REQUIREMENTS	122
4.1 Resource Requirement by Sector and Programme.....	122
4.2 Financial and Economic Environment	124
CHAPTER FIVE: MONITORING AND EVALUATION	127
5.1 Introduction.....	127
5.2 Institutional Framework for Monitoring and Evaluation in the County	127
5.3 Implementation, Monitoring and Evaluation Reporting Template	127

List of Figures

Figure 1: Location of the County in Kenya	2
Figure 2: Population projection 2022 Pyramid	4

List of Tables

Table 1: Population Projections by Broad Age Groups	5
Table 2: Population projections by Ward	7

Abbreviation and Acronyms

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

Glossary of Commonly Used Terms

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

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

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

Impact: 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.

Foreword

The County Annual Development Plan (CADP) 2023/2024 is prepared in accordance with Article 220(2) of the Constitution of Kenya and section 126 of the Public Finance Management Act, 2012. The Annual Plan contains development priorities that have been identified for implementation during the FY 2023/2024. The priorities identified will seek to address developmental challenges in Embu County.

The plan has been developed through a consultative process that was all-inclusive and in line with the priorities outlined in the County Integrated Development Plan (2023-2027) and the Governor's manifesto. Further, this plan is expected to guide the development County Fiscal Strategy Paper 2023/24 and the budget estimates for FY 2023/24.

At the moment the financial resources available to the Embu County Government are inadequate for all the proposed projects and programmes in the Annual Development Plan. Therefore, there is need to explore means and ways of bridging the resourcing gaps by amongst others identifying potential development partners and other institutions to help finance some of the projects/programmes. The need to utilize the limited resources prudently for maximum benefits to our people cannot be overemphasised.

The preparation of the ADP 2023/2024 is a clear demonstration of our commitment to the realization of our county vision of 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 County in order to realize their dreams and aspirations.



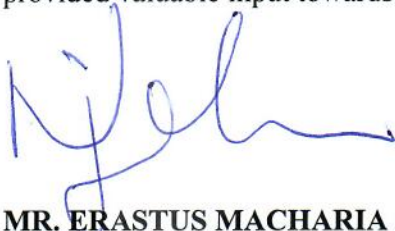
PROF. JOE KAMARIA
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC PLANNING

Acknowledgement

The preparation of the Annual Development Plan 2023/2024 was coordinated by the Finance, Planning and Economic Affairs Directorate of Embu County Government. It is a product of intensive and broad-based participation and consultations among the various sector stakeholders in Embu County. The various departmental heads of Embu County Government and members of various sector working groups provided the much-valued input in making the process a success. I would wish to express special thanks to the following for their valued dedication and input in the preparation of the 2023/2024 Annual Development Plan.

I wish to acknowledge excellent leadership of H.E the Governor and the Deputy Governor throughout all the phases of the design and development of this Annual Development Plan. The CEC member for Finance, Planning and Economic Affairs Prof. Joe Kamaria for his able strategic leadership, oversight and guidance during the process of preparing the 2023/2024 Annual Development Plan.

My appreciation goes to all those who have been relentless in providing technical support to the entire Annual Development Plan preparation process, in particular the County Director of Planning and Economic Affairs Mr. Lawrence Nzioka Mwalili. Other members of the team include; Mr. Boniface Mr. Muli Lova, Mr. Linus Mugambi, Mr. Eric Kinyua, Mr. Joshua Mwangi, Ms. Catherine Gathee, Mr. Peter Kinyua and Mr. Charles Njagi. This team tirelessly worked round the clock in compiling, editing and finalizing the plan. I also wish to extend my sincere appreciation to the line Departmental heads and the more than 1,000 citizens who provided valuable input towards development of the final document.



MR. ERASTUS MACHARIA NJERU
CHIEF OFFICER
PLANNING AND ECONOMIC AFFAIRS

Executive Summary

The 2023/24 Embu County Annual Development Plan (ADP) was prepared in line with the requirements of Section 126 of the Public Finance Management Act, 2012 and in accordance with Article 220(2) of the Constitution. The Annual Plan contains the strategic priority development programmes that shall be implemented during the financial year 2023/24. This Annual Plan is therefore framed against a broad fiscal policy and reform measures underpinning the budget for the 2023/24 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 makes reference to the Embu County Integrated Development Plan (2023-2027) and outlines projects/programmes as highlighted during public participation. The Plan is expected to provide feedback necessary for carrying out monitoring and evaluation of projects and programmes so as to enable informed evidence-based decision-making at both County and National Government. It is also expected that successful implementation of the projects/programmes contained in this Plan will contribute to better delivery of County goods and services, employment creation and increased economic growth.

The ADP is organized in five chapters that provide detailed information on the development agenda for the FY 2023/2024. Chapter One provides a background of the county which includes location and general demographics. 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 frameworks.

Chapter two highlights the implementation status of programmes in the financial year 2021/22 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 derived from the County Integrated Development Plan (2023-2027).

Chapter Four highlights a summary of the sectoral budget requirement for the financial year 2023/24. 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 2022/23 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. The County is occupied predominantly occupied by the Embu, Mbeere and Kamba amongst other ethnic communities. It is traversed by road B6 (Makutano -Meru), which is the major transport spine and passes through Embu and Runyenjes towns. The county is part of the Central Region Economic Bloc (CEREB) which comprises of ten counties namely, Embu, Kiambu, Kirinyaga, Laikipia, Meru, Murang'a, Nakuru, Nyandarua, Nyeri and Tharaka Nithi.

Agriculture is the mainstay of the county and livelihood of the people with 70 percent of the population deriving their livelihood from crop production and livestock keeping. The main industrial crops grown are coffee, tea, macadamia, avocado and cotton, while the main food crops include maize, bean, Irish potato, sweet potato, cassava, green grams, cowpea, sorghum and millet. Notably, drought-tolerant and resistant food crops such as green grams, cowpea, sorghum and millet tend to be concentrated in the hot and dry, semi-arid areas. The absolute poverty levels in the county stands at 28.2 percent against a National percent of 36.1 percent

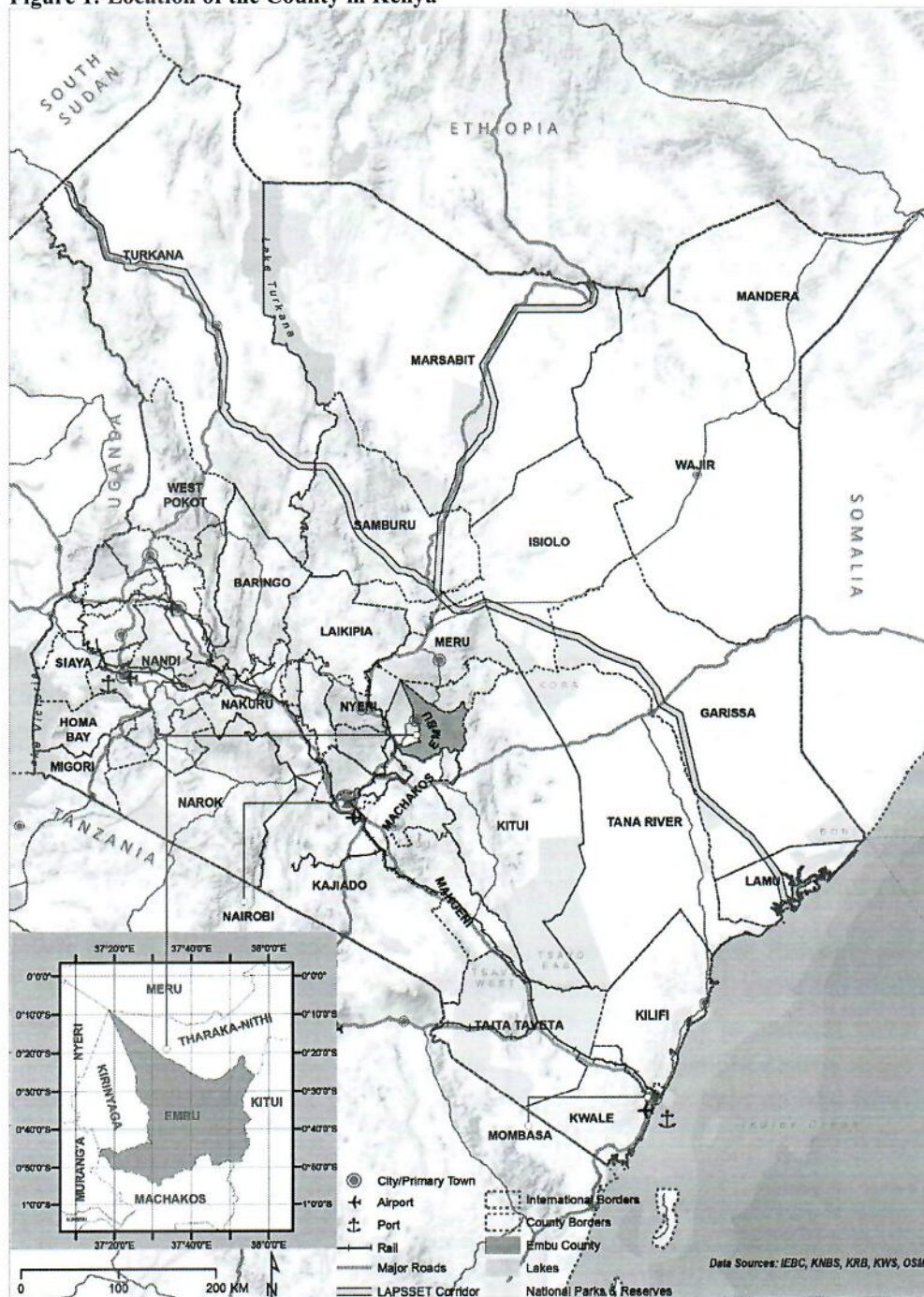
The county is also a gateway to Mt. Kenya which, if aggressively marketed can bring huge incomes to the county. The Mwea National Reserve which is located in Mbeere South is a major attraction site for wild game viewing boat rides at Kamburu dam, hippo point, rare birds watching and a walking circuit. Other potential tourist attractions include the Nthenge Njeru and Mbui Njeru waterfalls. There are caves near these waterfalls and others inside Kirimiri forest hill which are historically significant as they served as the hideouts for Mau Mau freedom fighters. The county is also a host to a number of hydro-electric power dams which are a source of tourist attraction for both local and international tourists.

There exists minerals within the County with sand occurring naturally in the rivers and stream beds in dry areas. The dry riverbeds of seasonal rivers such as Marivwe, Njauri, Thura and the lower reaches of river Ena. Other areas include Kithagana seasonal stream near Siakago, Nguu stream around Mecca and Kwamiti areas along Kiritiri-Gachoka road. Also near Kanyariri and on road sides especially on drifts along Siakago-Kiritiri road and other road drifts in Mbeere.

1.1.2 Position and Size

Embu County is located approximately between latitude $0^{\circ} 8'$ and $0^{\circ} 50'$ South and longitude $37^{\circ} 3'$ and $37^{\circ} 9'$ 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 **Figure 1**

Figure 1: Location of the County in Kenya



1.1.3 Physiographic and Natural Conditions

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.

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

1.1.4 Ecological Conditions

Embu County heavily relies on the agricultural sector both as the principal source of food and nutrition and as the backbone of the economy. The largest portion of the population at 70 percent derives their livelihood from crop production and livestock keeping. The main commodities produced by the majority of farmers are maize at 61-100 percent of the farmers closely followed by dairy cattle at 41-60 percent with banana and beans at 21-40 percent which contribute to both household food and livelihood security.

The settlement pattern in the County is influenced by socio-economic activities, rainfall, and soil fertility. The lower regions that are largely semi-arid, Mbeere North and Mbeere South receive less rainfall and are characterized by sparsely populated settlement patterns compared to the cold and wet upper regions of Runyenjes and Manyatta which receive more rainfall. The majority of rural populations are found in the areas with high agricultural potential, such as Runyenjes and Manyatta. The semi-arid lowland areas, particularly Mbeere North and South, have less agricultural potential and, accordingly, less population density.

Agricultural potential in the County varies by agro-ecological zones which is dependent on thermal and altitudinal conditions, from the hot and dry semi-arid lower zones in the Tana River Basin in Mbeere North and South, to the windward side of Mount Kenya that is cold and wet; Embu highlands such as Runyenjes and Manyatta.

1.2. Demographic Features

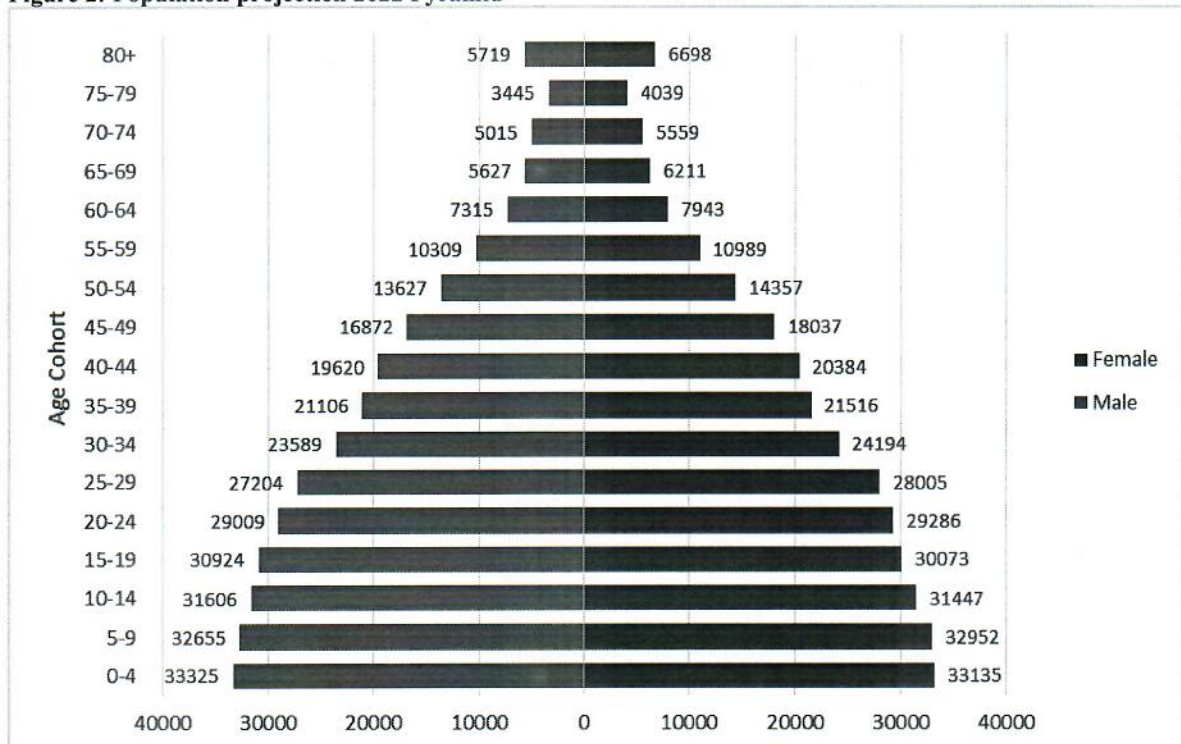
Demographic characteristics are important in development planning as they provide a basis for sharing the limited resources. They also determine the size of labour force as well as the expected utilization of social amenities. Informed consideration of demographic characteristics enables sound decision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

1.2.1. 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 625,792 in 2023 and 634,553 persons in 2024 at population growth rate of 1.4 percent per annum, which is lower than national growth rate of 2.2 percent.

The county has a high population of children, as shown in the 2019 Kenya Population and Housing Census report, where the population of ages of 0-14 years was 190,384, comprising of 96,196 males and 94,188 females, representing 31.3 percent of the total population. The over 65years population was 38,779 which comprised 16,482 males and 22,297 females translating to 6.4 percent of the entire population.

Figure 2: Population projection 2022 Pyramid



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.

1.2.4. Population projection for special age groups

Table 1 shows population projection by broad age groups

Table 1: Population Projections by Broad Age Groups

Age Group	2019 (Census)			2022 (Projection)			2025 (Projection)			2027 (Projection)		
	M	F	T	M	F	T	M	F	T	M	F	T
Infant Population (<1 Year)	5,812	5,846	11,658	6,129	6,165	12,294	6,319	6,356	12,675	6,436	6,473	12,909
Under 5 Population	31,158	30,389	61,547	32,859	32,048	64,906	33,877	33,041	66,919	34,501	33,649	68,150
Pre-School (3- 5 Years)	18,641	17,994	36,635	19,658	18,976	38,635	20,268	19,564	39,832	20,641	19,924	40,565
Primary School (6 – 13 Years)	52,007	51,379	103,386	54,846	54,183	109,029	56,546	55,863	112,409	57,587	56,891	114,478
Secondary School (13 – 19 Years)	46,825	44,748	91,573	49,381	47,190	96,571	50,912	48,654	99,565	51,849	49,549	101,397
Youth (15 – 29 Years)	82,324	79,141	161,465	86,817	83,461	170,278	89,509	86,048	175,557	91,156	87,632	178,788
Women of Reproductive Age (15 – 49 Years)		155,889	155,889		164,398	164,398		169,495	169,495		172,614	172,614
Economically Active Population (15 – 64 Years)	191,530	187,882	379,412	201,984	198,137	400,121	208,246	204,280	412,526	212,078	208,039	420,117
Aged (65+)	16,478	22,294	38,772	17,377	23,510.84	40,888	17,916	24,240	42,156	18,246	24,686	42,932

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

Under 1 year (Infant): The population was 11,658 in 2019 comprising 5,812 males and 5,846 females and is projected to increase to 12,294 in 2022 and further to 12,675 in 2025. This 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: The population is projected to increase to 64,906 in 2022 from 61,547 in 2019 as per the table 8 above.

Pre-School (3- 5 Years): This 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): The population is projected to increase to 109,029 in 2022 from 103,386 in 2019 as per the table 8 above. The increase in primary school-going children calls for improvement of educational facilities, provision of learning and teaching materials and increase in the number of personnel.

Secondary School Age (13-19 years): The projection shows that there will be an 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 - 29 years): The youth population is slightly larger compared to other age groups comprising of 27% of the total population. 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.

Women of reproductive Age (Female 15 - 49 years): At this age group, county government should initiate programmes aimed at improving reproductive health services which include maternal and child health care services, unmet family planning needs, monitoring prevalence and treatment of postpartum depression, screening of reproductive organs cancer amongst others.

Labour Force (15 - 64 years): This is the population that the county depends on to meet its labour requirements. However, due to high unemployment, most of the labour force is underutilized. The county needs to improve the skills of the labour force through offering technical courses in the TVET centres, invest in agriculture development to generate more employment in and around agriculture sector and create an environment conducive to investments.

Aged Population (65+ years): Embu County has an aged population (65 years+) of 6% 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. The county should support the working population so as to ensure the aging population is well catered for.

1.3.3 Population Distribution by Ward

As per the 2019 population census, Evurore ward has the highest population at 50,620 persons while Gatari South has the lowest population at 14,936 persons. Table 3 provides a breakdown of population projections by ward.

Table 2: Population projections by Ward

Ward Name	Area (KM2)	Census (2019)		2022 (Projection)		Projection (2025)		Projection (2027)	
		Population	Density	Population	Density	Population	Density	Population	Density
Ruguru Ngandori	42.7	30,703	719	32,378	758	33,382	782	33,996	796
Kithimu	47.5	21,044	443	22,192	467	22,880	482	23,301	491
Nginda	41.6	29,312	705	30,911	743	31,869	766	32,456	780
Mbeti North	54.5	47,069	864	49,636	911	51,175	939	52,117	956
Kirimari	23.5	37,832	1,610	39,896	1698	41,132	1750	41,889	1783
Gatari South	21.6	14,936	691	15,751	729	16,239	752	16,538	766
Gatari North	37.8	25,748	681	27,152	718	27,994	741	28,509	754
Kagaari South	78.2	25,397	325	26,782	342	27,613	353	28,121	360
Central	32.0	25,697	803	27,099	847	27,939	873	28,453	889
Kagaari North	43.8	27,116	619	28,595	653	29,482	673	30,024	685
Kyeni North	29.8	22,250	747	23,464	787	24,191	812	24,636	827
Kyeni South	69.4	29,102	419	30,689	442	31,641	456	32,223	464
Mwea	180.7	33,775	187	35,617	197	36,722	203	37,397	207
Makima	336.7	28,722	85	30,289	90	31,228	93	31,802	94
Mbeti South	255.4	42,490	166	44,808	175	46,197	181	47,047	184
Mavuria	266.4	41,169	155	43,415	163	44,761	168	45,584	171
Kiambere	272.9	17,314	63	18,258	67	18,824	69	19,171	70
Nthawa	134.7	39,038	290	41,167	306	42,444	315	43,225	321
Muminji	233.9	19,221	82	20,269	87	20,898	89	21,282	91
Evurore	415.0	50,618	122	53,379	129	55,034	133	56,047	135
Mt. Kenya Forest	203.0	22	0	22	0	24	0	24	0

Source: KNBS, Population and Housing Census, 2019

1.2 Rationale for Preparation of ADP

The Constitution of Kenya created a two-tier system of governance, national government and 47 county governments that require a paradigm shift in development planning. Article 220(2) (a) of the Constitution states that “national legislation shall prescribe the structure of development plans and budgets.”

Sections 104, 105 and 108 of the County Government Act, 2012 provides that County Governments are responsible for: preparing integrated development plans; ensuring integrated planning within the county; ensuring linkages between county plans and the national planning framework; ensuring meaningful engagement of citizens in planning

process; ensuring the collection, collation, storage and updating of data and information suitable for the planning processes; and ensuring that no public funds shall be appropriated outside a planning framework.

Public Finance Management act (PFMA), 2012 outlines the county planning framework which provides for the preparation of various plans and among them the Annual Development Plans (ADPs). The ADP provides the basis for implementing the CIDP and guiding resource allocation to priority projects and programmes. Further, section 126 of the PFM Act, 2012 requires county governments to prepare a development plan in accordance with article 220 (2) of the Constitution, which should be submitted for approval to the county assembly not later than 1st September of each year. The ADP should outline among others: the strategic priorities for the medium term that reflect the county government's priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programmes and projects.

1.3 Preparation process of the Annual Development Plan

The preparation of Embu County Annual Development Plan (ADP) 2023/2024 was done in line with the laid down guidelines and within the legal framework. The preparation process was consultative as provided for in Article 201 of the Constitution of Kenya and section 115 of the County Government Act, 2012.

The priorities were contained in the approved CIDP (2023-2027) as required by the Constitution 2010 and the PFMA 2012. The ADP contains the strategic priority development programmes/projects that will be implemented during the financial year 2023/2024. This is geared towards realization of the County vision for "A Vibrant and Prosperous County" with equal opportunities for all.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ANNUAL DEVELOPMENT PLAN (ADP)

2.1 Sector Achievements

2.1.1 Office of the Governor

Programme Name: General Administration, Planning and Support Services					
Objective: To enhance efficiency in service delivery					
Outcome: Improved standards of services in the county					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Human Resource Development	All staff enumerated	Number of staff remunerated	51	51 staff remunerated	All staff compensated
Office Support Services	Funds absorbed	Absorption rate	100%	100%	All services provided as planned

2.1.2 Finance and Economic Planning

Programme Name: General Administration Planning and Support Services					
Objective: To improve service delivery and provide supportive function to all departments					
Outcome: Improved service delivery and supportive functions to all departments					
Sub-Programme	Key Outcome/ Output	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Workforce improvement	Staff remunerated	No. of staff paid	138	138	All staff fully remunerated
Office Support Services	Absorption of funds	% Absorption rate	100%	87%	Budget not fully financed due to revenue shortfall

Programme Name: Planning and Economic Affairs					
Objective: To improve service delivery and provide supportive function to all departments					
Outcome: Improved service delivery and supportive functions to all departments					
Sub-Programme	Key Output	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Formulation of Plans	Policy documents prepared;	No. of policy documents prepared;	4	4	ADP, CBROP, CFSP and Budget prepared

	Public participation forums held	No. of public participation forums held	12	12	Forums were held at the 4 sub-counties for 3 policy documents namely: ADP, CFSP and Budget
Economic support services	Donor funded capacity development programmes implemented	No. of donor funded capacity development programmes implemented	1	0	Kenya Devolution Support Programme (KDSP) was not allocated funds

Programme Name: Financial Management Services					
Objective: To improve accountability and transparency in the management of public resources					
Outcome: Improved accountability and transparency in the management of public resources					
Sub-Programme	Key Outcome/Output	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Revenue Mobilization	Offices refurbished	No. of offices refurbished	1	0	No Funds were allocated
	Revenue systems fully operationalized	No. of revenue systems fully operationalized	1	1	System operationalization undertaken

Programme Name: Monitoring and Evaluation					
Objective: To improve tracking of CIDP implementation					
Outcome: Improved tracking of CIDP implementation					
Sub-Programme	Key Outcome/Output	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Monitoring and Evaluation	M&E reports prepared	No. of M&E reports prepared;	5	1	Inadequate funds

Programme Name: Research and Statistics					
Objective: To provide comprehensive, integrated, accurate and timely county statistics					
Outcome: Comprehensive, integrated, accurate and timely county statistics					
Sub-Programme	Key Outcome/Output	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Research and	Statistical Abstract	No. of Statistical	1	0	No Funds were allocated

Statistics	developed	Abstracts developed			
------------	-----------	---------------------	--	--	--

2.1.3 Education, Science and Technology

General Administration and Support Services					
Objective: To provide leadership and policy direction for effective service delivery					
Outcome: Improved and enhanced quality service delivery for efficient administrative, financial and planning support services					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Human resource development and staff compensation	Improved service delivery	Number of officers, recruited and remunerated	730 staff	730 staff	730 Staffs were compensated on timely basis
Increased number of ECDE teachers	Improved service delivery in ECDE	Improved efficiency and effectiveness of service delivery	584	584	Services were provided as part the set requirement
Increased number of VTC Instructors	Improved Service delivery in VTCs	Number of ECDE teachers employed	124	124	100 ECDE teachers employed

Programme: Early Childhood Development Education					
Objective: To provide effective and efficient support services. To develop, maintain and enhance ECDE education quality standards.					
Outcome: Enhanced access to quality, equity, and relevance of ECDE					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
ECDE Infrastructure	Constructed ECDE's	Construction of ECDE centres	21 ECDE	5 ECDE	The department didn't achieve it target due to under funding
	ECDE with kitchens	Construction of ECDE Kitchen	100 ECDE	0	Kitchens to be constructed
	Toilets Constructed	Construction of ECDE toilets;	50	0	ECDE need toilets
	ECDE with proper furniture	Provision of Furniture for ECDE	100	0	Not provided
	Renovated ECDE	No. of ECDE centres renovated and	20	1	Renovation of ECDE centres

Programme: Vocational Training Centres (VTC)					
Objective: To enhance access, quality, equity and relevance of tertiary education through training, research and Innovation.					
Outcome: Improved access to quality, equity, and relevance of vocational education.					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Construction of Twin Workshops - Vocational training Centre	Twin workshop Constructed	No of twin-workshops constructed	4	4	4 Twin Constructed
Equipping of Vocational training Centre	Equipped Vocational Training Centre	No of VTCs equipped	28	28	28 VTC Equipped

2.1.4 Health

a) Health

Programme Name: General Administration Planning and Support Services					
Objective: To improve service delivery and provide supportive function to departments under the health sector					
Outcome: Improved service delivery and supportive functions to departments under the health sector					
Sub-Programme	Key Output	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Health workforce development and improvement	Staff remunerated	No. of staff paid	1285	1285	All staff fully remunerated
Office Support Services	Absorption of funds	% Absorption rate	100%	67%	Funds not fully provided as allocated

Programme Name: Curative and Rehabilitative Health					
Objective: To improve health status of the individual, family and community					
Outcome: Improved health status of the individual, family and community					
Sub-Programme	Key Output	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Specialized materials and supplies	Availability of specialized materials	% availability of specialized materials in health facilities	100%	39%	Inability to undertake resources mobilization from donors and partners

Programme Name: Preventive and Promotive Health Services					
Objective: To reduce morbidity and mortality due to preventable causes					
Outcome: Reduced disease related deaths and incidences					
Sub-Programme	Key Output	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Waste Disposal and Management	Garbage vehicles purchased	No. of Garbage vehicles purchased	1	0	Inability to undertake resource mobilization
	Waste disposed appropriately	% of waste properly disposed	70%	40%	Resource mobilization is from donors and institutional partners necessary
Community Health Services	Functional community health units	% of functional community health units	78%	60%	Resource mobilization is from donors and institutional partners necessary

b) Embu Level 5 Hospital

Programme Name: General Administration Planning and Support Services					
Objective: To improve service delivery and provide supportive function to departments under the health sector					
Outcome: Improved service delivery and supportive functions to departments under the health sector					
Sub-Programme	Key Outcome/ Output	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Office Support Services	Absorption of funds	% Absorption rate	100%	99%	Limited funds allocated

Programme Name: Curative and Rehabilitative Health					
Objective: To improve health status of the individual, family and community					
Outcome: Improved health status of the individual, family and community					
Sub-Programme	Key Output	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Specialized materials and supplies	Availability specialized materials	% availability of specialized materials in health facilities	100%	39%	Resource mobilization is from donors and institutional partners necessary

2.1.5 Trade, Tourism, Industrial Development, Marketing and Investment

Programme Name: Trade Development and Promotion					
Objective: To facilitate intra and extra county competitive trading environment					
Outcome: Enhanced conducive business environment					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Trade Development	Market sheds	Number of Market sheds constructed	5	5	The size of the sheds was reduced due to inadequate resources
	Toilets	Number of toilets Constructed	5	2	Inadequate resources
	Improvements of existing markets	Number of markets improved	10	4	Inadequate resources
	Improvement of Bus-parks	Number of bus parks improved	10	5	Inadequate resources
	Market sheds	Number of Market sheds constructed	5	2	Inadequate resources

Programme Name: Industrial development and promotion					
Objective: To stimulate industrial technological activities in order to create employment					
Outcome: Improved Technological Advancements in the county and a reduction in unemployment rates.					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Industrial development	Incubation Centres	Number of incubation centres constructed	1	0	Inadequate resources
	Value added products	Number of products added value	2	1	Inadequate resources

Programme: Tourism development and promotion					
Objective: To increase the number of tourist arrivals and earnings from tourism					
Outcome: Increased number of tourist in county					
Tourism	Development of	Management	1		Inadequate

Administration and Development	the Management Plan	plans developed	Management plan		resources
Tourism Infrastructure Development	-Opening up of Mt Kenya South Eastern route -Opening and maintenance of circuit routes -erected beacons , sites ,flora and fauna	Number of kms opened and maintained roads,	5 toilets 1 bridge 1 information Centre 30kms of road done		Inadequate resources

2.1.6 Roads, Transport, Energy and Public Works

Programme: General Administration and Support Services					
Objective: To enhanced quality of service delivered					
Outcome: Enhanced quality of service delivered achieved through continuous capacity					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Office Support Services	Functional offices	No. services delivered	12	12	Services were provided as per the plan
Human Resource development – Staff compensation	Timely compensation of staff	No of Motivated and Trained staffs	39	39	Staff were remunerated on time

Programme: Roads Development					
Objective: To improve roads status and connectivity in the county					
Outcome: Improved road networks that will ease the business operations and reduce transport cost					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Tarmacking of roads- upgrading to bitumen standards	Well maintained Existing Tarmac roads	No of kilometres Maintained	6	1.5	4.5 Kilometres of tarmacked ongoing; -Two roads Kivwe kithimu phase 3 & A9-Kamiu primary phase 1 completed project; -4.5 Kilometres of roads ongoing
Embu County Roads and other Civil Works - Murraming, Grading, Bush clearing and reshaping of the	Well gravelled and Graded roads,	No. of KMs murramed/ maintained; No of roads opened and maintained	200	120	Under the ward projects over 60 roads graveled and graded -Gravelling of 120 kilometres -150 of kilometres of roads done

various roads.					
- Routine maintenance of roads – roads PREVIOUSLY MAINTAINED by KRB through roads levy funds	- Routinely maintained of roads –by KRB	No of Kilometres maintained – Murraming, road-shaping and Grading	100	100	85 Kilometres of roads completed Three roads ongoing in Muminji mavuria and kiambere wards 25 roads of KRB done totaling
Construction of bridges, drifts and road drainage structure	Well-connected and drained roads	No. of bridges and drifts maintained	10	4	1 drift done under KRB and 4 Four drift done
Opening of New roads	Improved connectivity	No of kilometres of opened roads	15	10	10 kilometres of opened roads. 5no.
Purchase of Dozer and Low-loader	Purchase of Dozer and Low-loader	No of machines Purchased	1	0	Not Purchased
Construction of parking slots	No. of parking slots done	50 slots	50	0	The projected was implemented under the Lands and Urbanization department
Construction of residence for the Governor – Public Works	No of residence houses constructed	One residence	1	1	Residence ongoing

Programme Name: Renewable Energy Development					
Objective: Develop and Utilize renewable and Green Energy					
Outcome: Reduced environmental impact and county power Bills					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Hybrid /solar power flood lights and Street Lights	Homestead and market connected to National grid	Number of transformers installed	25 transformers installed.	0	Funds not allocated in FY 2019/2020
Conversion of Market Floodlights from using AC to Solar energy	Market Floodlights Solar energy	No of Floodlights using Solar Energy.	40 floodlights installed	9	9Floodlights Installed
Conversion of streetlights from using AC to Solar energy	Streetlights powered by solar	No of streetlights using Solar Energy.	100 Installation of streetlights	1	Kagaari North Solar Panel family's
Purchase of man-lift for maintenance of streetlight and floodlight.	Purchased of man-lift.	No of man-lift procured.	1 man-lift	0	Funds not allocated in FY 2021/2022

2.1.7 Agriculture, Livestock, Blue Economy, and Co-operative Development

Programme: General Administration, planning and support services					
Objective: To improve service delivery, efficiency and effectiveness					
Outcome: Improved service delivery, efficiency and effectiveness					
Sub Programme	Key Outputs	Key Performance indicators	Planned targets	Achieved targets	Remarks
Human resource development	Human Resource Development-Staff Compensation	No. of staff remunerated	357	357	
	Human Resource Development-technological enhancement and refresher course	No. of staff trained	100	120	Trained under NARIGP
Office Support	Office Support Services	Improved efficiency and effectiveness of service delivery	357	357	All staffs were supported
Agricultural policy, legal and regulatory framework	Developing and enacting agricultural policy, legal and regulatory frameworks	Acts and policies passed in assembly	3	1	Cooperative Act developed
	Engaging Public Participation in the sector plans and programmes	No of Public participation for a conducted	10	1	public participation for cooperative act done
	Carrying out Research and Development in the agricultural sector	No. of researches conducted, documented and disseminated	10	0	Not budgeted

Programme: Crop Development and Management					
Objective: To increase crop productivity and output					
Outcome: Increased crop productivity and output					
Planned	Achieved	Key Performance indicators	Achieved	Planned	Achieved
Crop Production	Promotion of high value crops	% increase in production	10%	5%	Achieved through, irrigation provision of certified

					seeds
	Promotion of green grams farming	No. of groups supported	10	15	Achieved through KCEP and NARIGP
Expansion of irrigated area	Rupingazi-weru irrigation scheme	No. of acres under irrigation	137	67	supported by NARIGP
Support youth in Agriculture	Promote agriculture as an intellectually inspiring and economically sustainable career	No. of youth involved in Agriculture	1,000	1,000	youth supported to do fruit tree nurseries

Programme: Agribusiness and Information Management					
Objective: To promote market access and product development					
Outcome: Market access and product development promoted					
Sub Programme	Key Outputs	Key Performance indicators	Planned targets	Achieved targets	Remarks
Value addition	Promotion of value addition	No. of value chain cottages built and operationalized	4	0	Not budgeted
	Polishing and Packing of Green Grams;	No. of cottage industries improved;	1	1	Supported through NARIGP
	Completion of grain stores	No. of grain stores completed	2	0	On going
Development of commercial villages	Development of commercial villages, cooperative and provision of support services	No. of commercial villages established	10	0	Not budgeted
		No. of cooperatives supported	15	10	Supported through NARIGP
Marketing	Market survey and linkages	No. of markets surveys done	5	5	Supported through NARIGP
		No. of farmers linked to markets	1,000	1,000	Supported through NARIGP

Programme: Livestock Resource Management & Development					
Objective: To increase Livestock output and productivity					
Outcome: Improved livestock productivity					

Sub Programme	Key Outputs	Key Performance indicators	Planned targets	Achieved targets	Remarks
Fodder production and conversation	Purchase of fodder harvester.	No. of Forge harvesting machines purchased	2	0	Not budgeted
	Purchase of silage making machines.	No. of silage making machines purchased	2	0	Not budgeted
	Build hay storage barns.	No. of Hay barns purchased	2	2	Two farmer groups supported by NARIGP
	Hay production improvement.	No. of kgs of grass seeds purchased	100kgs	20	supplied to farmer groups
		No. of Demonstrations on management	4 plots	2	Done funded farmer groups
Livestock production	Purchase of bee hives.	No of bee hives bought and distributed.	2,000	0	Not budgeted
	Subsidized A.I services	No. of inseminations per annum subsidized	3,000	0	Not budgeted
	Annual vaccination and Purchase of cold chain equipment	No. of vaccinations county wide	20,000	0	Not budgeted
	Poultry vaccinations	No. of birds vaccinated.	10,000	35,000	supplied to farmer groups
	Embryo transfer and sexed semen programme	No doses purchased	100	0	Not budgeted
	Promotion of Poultry	No of groups supported	60	50	Supported by NARIGP
	Promotion of dairy			10	Supported by NARIGP
	Purchase of breeding animals	No. of breeding stock purchased and distributed for all sub counties.	1,000	0	Not budgeted
	Demonstrate a local feed formulation	No. of bags mixed and distributed.	2,000	20	Supported by NARIGP
	Marketing and food safety	Construction of livestock sale yards	No. of Livestock sale yards constructed	10	0
Improvement of slaughter houses		No of slaughter houses improved.	2	0	Not budgeted

Programme: Aquaculture development and management						
Objective: To increase fish output and productivity						
Outcome: Improved Fish productivity						
Sub Programme	Key Outputs	Key Performance indicators	Planned targets	Achieved targets	Remarks	
Fish farming Productivity improvement	Construction of 20 ton capacity facility for fish preservation.	No of Cooling plants constructed	1	0	Not budgeted	

2.1.8 Lands, Mining, Housing, Physical Planning and Urban Development

Programme : General Administration						
Objective: To enhance efficiency in service delivery.						
Outcome: Improved and enhanced quality service delivery for efficient administrative, financial and planning support services						
Sub Programme	Key Output	Key Performances Indicators (KPIs)	Targets FY 2021\2022	Achieved	Remarks	
Office support services	Various Services delivered	No services delivered	76	76		
Human resource development	Staff compensated	No of compensated staffs;	76 staff compensated	76		

Programme: Survey and Mapping						
Objective: To facilitate surveying and mapping of County Land						
Outcome: Public land surveyed						
Sub Programme	Key Output	Key Performances Indicators (KPIs)	Targets FY 2021\2022	Achieved	Remarks	
Land Acquisition	Acres of land purchased	No of acres purchased	4 acres			
Land management, Policy and Planning	Land files digitized	No. of files digitized	Land records fully digitized	Rondisho Boundary done		
	Survey Equipment's purchased	No of Survey Equipment's purchased				

Programme: Physical Planning and Urban Development					
Objective: Provide an overall spatial framework for the county to guide Development					
Outcome: Approved county spatial plan and a well-planned town					
Sub Programme	Key Output	Key Performances Indicators (KPIs)	Targets FY 2021\2022	Achieved	Remarks
Physical Planning	County spatial plan in place	Number of spatial plans prepared	1	0	
	Development plans and Part Development Plans for the area marked in place	Number of Development plans and Part Development Plans developed	5	0	
	Spatial plan for 2nd Municipality developed	Number of spatial plan for 2nd Municipality developed	1	0	
Municipality infrastructure	Parking bays improved	No. of parking bays improved	45	0	
Urban Development – Town infrastructure – Housing	Establishment of town drainages	No of storm water management systems in place	One town drainage in place	1	

2.1.9 Water, Irrigation, Environment, Climate Change and Natural Resources

Programme: Water and Sanitation					
Objective: Improve access to clean, affordable, and safe water in an equitable manner					
Outcome: Improved access to clean, affordable, and safe water in an equitable manner					
Sub Programme	Key Output	Key Performances Indicators (KPIs)	Targets FY 2021\2022	Achieved	Remarks
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	Extension of EWASCO pipeline	
Water Resource Management and Service Delivery	Sustainable access of water resource	3 storage tanks	5 Storage tanks	water tanks provided in Mavuria	

Programme: Provision of Irrigation water					
Objective: To increase area under irrigation through provision of adequate irrigation water					
Outcome: Increased area under irrigation					
Sub Programme	Key Output	Key Performances Indicators (KPIs)	Targets FY 2021\2022	Achieved	Remarks
Expansion of Irrigated Area and Provision of Irrigation Water	Reduced dependency on rain fed agriculture	3750acres under irrigation	1,000 more acres irrigated	2 boreholes repaired, desilting of dams and renovation of water wells done	

Programme: Environment and Natural resource conservation and management					
Objective: To promote sustainable use of Environment and Natural resources					
Outcome: Sustainable use of Environment and Natural resources promoted					
Sub Programme	Key Output	Key Performances Indicators (KPIs)	Targets FY 2021\2022	Achieved	Remarks
Establishment of trees nurseries for Bamboo Growing	Setup of tree nursery	No. of tree nurseries established	12 tree nurseries established- 3 per sub-county	0	Not budgeted for
Establishment of Woodlots in schools	Woodlots established	No of school woodlots established;	20 woodlots	0	Not budgeted for
Town greening / beautification	Tree/ flower planting, painting and erection of public benches and recreation areas	No of town greened	2 towns Embu County	0	Not budgeted for
Mapping of minerals and other natural resources in Embu	-Procurement of mapping consultants -Production of maps -Stakeholder participation	Physical maps for natural resources in Embu County produced	16 maps -Minerals -Forests -Springs and swamps	0	Not budgeted for

The department of water, irrigation, environment and Natural resources was able to achieve the following during the year:

- ✓ Ndamunge Water Project,
- ✓ Repair of Existing Boreholes in Mavuria,
- ✓ Water Extensions in Mavuria,
- ✓ Renovation of Kanjari Water Wells in Mavuria,
- ✓ Provision of Water Tanks in Mavuria,

- ✓ Desilting of Dams in Mavuria,
- ✓ Unblocking of 2nd Karaba Borehole,
- ✓ Extension of EWASCO Pipeline-Kagaari South,
- ✓ Water Supply to Kitloloni,
- ✓ Makima- Kiveli Water Supply(Phase 1) in Makima,
- ✓ Enhancement of Water Supply in Nthawa,
- ✓ Supply of Water Pipes in Mbeti South,
- ✓ Hire of Machinery for Dams in Muminji,
- ✓ Mbarwari EWASCO Line in Muminji,
- ✓ Water Pipes Project-Kyeni South

2.1.10 Youth Empowerment and Sports, Gender, Children, Culture and Social Services

Programme : General Administration					
Objective: To enhance efficiency in service delivery.					
Outcome: Improved and enhanced quality service delivery for efficient administrative, financial and planning support services					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Human Resource Development - Staff Compensation	Motivated Staff	Number of staff remunerated	9 Staff Remunerated	9	All staffs enumerated on timely basis
Office support services – Operation and Maintenance	Satisfied Customers	Number of staff supported	9 staff supported	9	Services Delivered beyond expectations

Programme : Youth development and Empowerment services					
Objective : To provide an enabling environment for sports development and placement					
Outcome: Improved standard of living for youths and reduction of unemployment through development and empowerment					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Talent Identification and Placement	Coached Youths in the county	No. of talents identified and placed	50 youths	20	The program its underfunded
Talent incubation centres established	Talented Youths	0 incubation centres established	2 incubation centres to be put in place	0	Not Funded
Rehabilitation of social halls	Decent Halls for meeting	1 rehabilitated	2 social halls to be renovated	1	One hall Rehabilitated

Programme : Management and development of Sport and Sport facilities					
Objective : To provide an enabling environment for sports development and placement					
Outcome: Excellence in sport performance					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Construct of Pavilion and fencing	Sports facility with a Pavilion and secured	No of pavilions constructed;	3 pavilion constructed, ground levelled and graded	0	Not Budgeted
Construction of Swimming Pool and a Gym	Smiwimming poll and Gym	2 pitches in place for basketball and volleyball 1 film hall	I swimming pool and gym to be constructed	0	Not Budgeted
County Sports Bus	Ease of Transport among sports activities	No of Buses Purchased;	One Bus Purchased for youth empowerment programme	0	Not Budgeted
Construction of modern synthetic training grounds	A synthetic Training Ground	No. of synthetic modern training grounds constructed	Construction of four synthetic training ground	0	Not Budgeted
Improvement of Sports Grounds	Properly Levelled Playgrounds	No of grounds levelled	20 sports grounds	3	Under Budgeted
County League sponsorship	Active County League	No of games organized and played	One leagues organized and governor's cup tournament played	1	Achieved – Some wards organized their own league
Sports Scholarship and Placement	Youths with natured talents	No of scholarships offered	Ten youths offered scholarship	0	Not Budgeted
Youth Fund	Youth engaged in incoming generating activities	No of youths trained and loaned	100 youths per ward	0	The needs revitalization

Programme : Gender and Social Development					
Objective : To empower and provide welfare services to the vulnerable members of the society					
Outcome: A socially empowered community					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Gender Empowerment Programmes	Empowered Gender	No. of men & women trained on income generating skills and provided with basic capital	400 men & women trained	200	Target underachieved due to budget constraints
Drug prevention and control	Reduce number of youths engaging in drug abuse	No. of community members empowered	1000	400	The program was achieved through partners
Establish Talents enhancement programmes	Active Talent programmes	Talent shows activated in the 4 sub-counties of Embu county	5	0	Not Funded
Women empowerment (SACCO) and capacity development	Active Women SACCO	Functional women SACCO Capacity building reports	400 Women	0	Not Funded- Though its viable program
Social Protection Programmes	Trained men and women	No. of women and men trained on effective parenting	200 men 200 women	100men 100 women	The program was partially achieved through partners
Construct and equip one Rehabilitation Centre	An Active Rehabilitation Centre	No. of Rehabilitation Centres Constructed	1 Rehabilitation centres	0	Not Funded
Completion of social halls	Completed Social Halls	No. of social halls completed	4 social halls completed	2	Underfunding
Equipping of Social Halls	Equipped so	No. of social halls fully equipped	8 social halls completed and equipped	1	Under funding

Programme : Children Services					
Objectives : To safeguard the rights and welfare of all children in Embu County					
Outcome: Safe and empowered children					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Disability & Children Support Programme	Empowered Children's with disability	No of children with disabilities supported;	100	20	Funded through partners
Establish and manage Child protection initiatives	A community protecting children	Community Beacons Movement for child protection	1	1	The sub-sector its underfunded
		Newspaper supplements	2	1	
		County forum on child protection	1	1	

2.1.11 Public Service and Administration

Programme Name: General Administration, Planning and Support services					
Objective: To enhance efficiency in service delivery					
Outcome: Improved standards of service in the county					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Human Resource Development	All staff remunerated	Number of staff remunerated	500	500	All staff compensated
	Staff Trained	Number of staff trained	600	600	All staff trained
Office support services	Funds Absorption	Absorption rate		100%	Services provided as per the plan

2.1.12 County Public Service Board

Programme Name; General Administration, Planning and Support Services					
Objective; To enhance efficiency in service delivery					
Outcome; Improved standards of services in the county					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Human Resource Development	All staff remunerated	Number of staff remunerated	12	12	All staff compensated
	Staff trained	Number of Staff trained	12	12	All staff trained
	Staff recruited	Number of Staff recruited	3	3	3 staffs recruited
	Staff promoted	Number of Staff promoted	5	5	5 staffs promoted
Office Support Services	Funds absorption	Absorption Rate	100%	100%	All services provided as planned
Monitoring and Evaluation	All staff appraised	Number of staff appraised	12	12	All staff appraised

2.2 Status of Capital Projects

This section provides a summary of capital projects implemented in the previous annual development plan.

2.2.1 Health

Project Name & Location	Objectives/ Purpose	Output	Description of Key activities	Status	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Medical Empowerment Programme-Kagaari North	To improve access to quality healthcare	Medical Camp	Medical Camp	Ongoing	1,000,000	998,745	County Government
Karurumo Health Centre	To improve access to quality healthcare	Facility renovated	Renovation Works	Complete	905,345	905,345	County Government
Blue Valley Dispensary	To improve access to quality healthcare	Facility constructed	Construction of facility	Ongoing	2,000,000	1,000,000	County Government

Rukuriri Dispensary	To improve access to quality healthcare	Facility constructed	Construction of facility	Ongoing	1,998,600	1,200,000	County Government
Kimangaru Dispensary	To improve access to quality healthcare	Facility constructed	Construction of facility	Ongoing	4,988,810	2,131,897	County Government
Mufu Maternity-Kyeni North	To improve access to quality healthcare	Completion of facility	Completion of facility	Ongoing	1,500,000	1,500,000	County Government
Kangaru Dispensary Perimeter Wall-Kirimari	To improve access to quality healthcare	Perimeter Wall constructed	Completion Perimeter Wall	Ongoing	1,900,000	973,507	County Government
Kakawa Dispensary – Makima	To improve access to quality healthcare	Facility constructed	Construction Of facility	Complete	2,000,000	2,000,000	County Government
Siakago Hospital	To improve access to quality healthcare	Kitchen constructed	Construction Of Kitchen	Complete	7,982,600	7,982,600	County Government
Gichera, Kanduri And Ndumari Dispensaries-Kagaari South	To improve access to quality healthcare	Household Furniture And Institutional Equipment purchased	Purchase Of Household Furniture And Institutional Equipment	Ongoing	980,000	980,000	County Government

2.2.2 Youth Empowerment and Sports

Project Name & Location	Objectives/ Purpose	Output	Description of Key activities	Status	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Rehabilitation of Embu Stadium	To provide an enabling environment for sports development and placement	Excellence in sport performance	Construction of pavilion, Rehabilitation of playing service and drainage system	Dias and changing room constructed, terraces in place The playing service is in bad condition no drainage	0	0	Embu county government
Lighting of talent academy	To promote youth talents and skills in order to encourage self-reliance amongst youths	Improved standard of living for youths and reduction in unemployment rate	Installation of lighting and perimeter wall	The talent academy is operational and recording is taking place	6,000,000		E.C.G

2.2.3 Gender, Children, Culture and Social Services

Project Name & Location	Objectives / Purpose	Output	Description of Key activities	Status	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh)	Source of funds
Rehabilitation and construction of social halls	Women empowerment and promotion of their activities	To strengthen men and women capacity to participate in the development agenda	Construction of social halls	Complete and operational Equipment required for their operational	10,000,000	6,888,394	Embu county government

2.2.3 Public Service and Administration

Project Name & Location	Objective	Output	Description of key Activities	Status	Estimated cost	Actual cumulative cost	Source of funds
Refurbishment Of The Deputy Governor's Office in the County Headquarters'	Creation of conducive working environment	Offices constructed	Construction of offices	Ongoing	22,500,000	4,140,098	County Government

2.3 Payments of Grants, Benefits and Subsidies

This section provides information on total payments of grants, benefits and subsidies done during the implementation of the previous Annual Development Plan period.

2.3.1 Education, Science and Technology

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks
Capitation (subsidized tuition)for VTC TRAINEES	10,000,000	0	0	Capitation for VTC hasn't been paid for a consecutive two financial years.
Provision of bursaries for needy students	100,000,000			

2.3.2 Agriculture, Livestock, Blue Economy, and Co-operative Development

Types of payment	Budgeted amount (ksh)	Actual Amount paid (ksh)	Beneficiary	Remarks
Construction and equipping 2 indigenous chicken multiplication centres	3,570,920	3,378,420	Farmer group Community based organization	To strengthen agro inputs value chain actors capacity on breeding & incubation
Construction of one indigenous aggregation centre	580,000	574,276	Indigenous chicken cooperative society	Strengthen value chain actors capacity in aggregation of Indigenous chicken for marketing
Construction of 4 banana aggregation sheds	2,568,000	2,738,110	4 banana farmer groups	Enhance capacity of value chain actors to trade in bananas
Purchase of banana seedlings & inputs for establishment of 10 demonstration plots	160,500	159,000	Community based organization	Enhance capacity of VCAs to adopting banana production technologies
Establishment of Commercial production of boma rhodes hay	1,748,000	1,106,725	Farmer group Cooperative society	Strengthen capacity of agro input VCAs to produce and conserve pasture/fodder
Purchase of 3 Milk dispenser	743,000	1,282,120	Women group Youth group Dairy cooperative society	Strengthen capacity of on clean milk bulking
Purchase of 2 Milk prechillers mounted on a motor bicycle	310,200	738,000	Dairy cooperative society	Strengthen capacity of transporters to transport milk hygienically and efficiently
Purchase of 1Batch pasteurizer	289,000	364,000	Dairy cooperative society	Enhance value chain actors' capacities in cottage industries milk value addition processes
Biogas construction and	1,040,000	1,037,856	Dairy cooperative	To reduce GHG emissions

installation			society	
Construction of irrigation infrastructure	48,000,000	48,000,000	Rupingazi - Weru irrigation scheme	Increase production through irrigation
Purchase of tractor for green grams aggregation	5,000,000	5,000,000	Mweka farmers' cooperative society	Purchase of tractor for green grams aggregation
Management information system and other daily equipment's	3,584,500	3,584,500	Mburungu Dairy cooperative society	Management information system and other daily equipment's
Purchase of pickup and milk equipment's	13,574,500	13,574,500	Kawanjara commercial village	Purchase of pickup and milk equipment's

2.4 Sector Challenges

This section provides challenges encountered by sector in the implementation of the previous Annual Development plan.

2.4.1 Office of the Governor

- ✓ Delays in disbandment of funds
- ✓ Slow processes of policy formulation leading to delays in projects implementation

2.4.2 Finance and Economic Planning

- ✓ 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.
- ✓ 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.

2.4.3 Education, Science and Technology

- ✓ Delayed start of projects hence not paid within the financial year leading to accumulation of pending bills.
- ✓ Delayed release of funds to department activities eg. Bursary
- ✓ Human resource challenge- Inadequate ECD teachers to ensure quality delivery of new CBC Curriculum.
- ✓ Inadequate VTC instructors despite opening of new Vocational training Centers.
- ✓ Insufficient allocations of funds for capacity building of staff ECDE/VTC and co-curricular activities.
- ✓ No departmental vehicle (grounded) to monitor ECDE/VTC and departmental projects.

2.4.4 Health

- ✓ 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

- ✓ Inadequate funds in recurrent budget especially on medical drugs and non-pharmaceutical supplies.
- ✓ Reallocation of funds from projects during supplementary budget.
- ✓ Inadequate human resource

2.4.5 Trade, Tourism, Industrial Development, Marketing and Investment

- ✓ Delayed exchequer releases
- ✓ Underfunding of projects resulting in stalled.
- ✓ Lack of technical staff in the Directorates below the Directors.
- ✓ Pending bills.
- ✓ Inadequate operational equipment especially at the weights and measures section.
- ✓ The department does not have the requisite vehicles to facilitate effective operations.

2.4.6 Roads, Transport, Energy and Public Works

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

2.4.7 Agriculture, Livestock, Blue Economy, and Co-operative Development

- ✓ Inadequate Agriculture staff

- ✓ Lack of funds or delays to release funds for projects
- ✓ Transport challenges
- ✓ Lack of ICT equipment such as computers, internet & printers
- ✓ Inadequate office space
- ✓ Lack of staff capacity training on new technologies
- ✓ Lack of funds to hold farmers field days, exhibitions and lack funds for field visits to train farmers

2.4.8 Lands, Mining, Housing, Physical Planning and Urban Development

- ✓ Inadequate technical staff
- ✓ Lack of funds or delays to release funds for project

2.4.9 Water, Irrigation, Environment, Climate Change and Natural Resources

- ✓ Inadequate technical staff
- ✓ Lack of funds or delays to release funds for projects
- ✓ Transport challenges
- ✓ Lack of ICT equipment such as computers, internet & printers
- ✓ Inadequate office space

2.4.10 Youth Empowerment and Sports

- ✓ Inadequate finances to support all the programmes as per the approved CIDP
- ✓ Slow exchequer release of funds
- ✓ Most of the programmes as per the Approved Annual development plan 2020 were not budgeted for in the financial year
- ✓ Lack of a youth policy to address the youth challenges.

2.4.11 Gender, Children, Culture and Social Services

- ✓ System Challenge-The department's budget vote read negative and hence the department was not able to implement any activity
- ✓ Transport Challenge- The department offers crucial services e.g. rescuing of violated children and lack of a vehicle hinders delivery of services to the community.

- ✓ Reallocation – there were reallocations of funds from priority projects during the supplementary budget

2.4.12 Public Service and Administration

- ✓ Bloated wage bill
- ✓ Delays in disbandment of funds
- ✓ Inadequate human resource planning and weak succession management
- ✓ Inadequate human resource capacity

2.4.13 County Public Service Board

Inadequate financing for recruitment of more skilled staff

2.5 Lessons learnt and recommendations

2.5.1 Finance and Economic Planning

- ✓ Increased Local revenue collection to help fund the budget
- ✓ Budgeting based on realistic revenue targets
- ✓ Transition to cashless revenue collection to help address revenue leakage helping meet the set revenue targets
- ✓ Timely disbursement of funds from National Treasury

2.5.2 Education, Science and Technology

- ✓ The department will start the procurement process early for subsequent years to ensure timely implementation of work plans, projects, programmes and schedules.
- ✓ Prioritization of projects and activities to meet budget challenges

2.5.3 Health

- ✓ Timely Disbursement of funds
- ✓ Increased allocation to health related projects
- ✓ Adequate funding towards medical drugs and non-pharmaceutical supplies.
- ✓ Reallocation of funds should take into consideration projects under implementation
- ✓ Employment of more staff

2.5.4 Trade, Tourism, Industrial Development, Marketing and Investment

- ✓ Always stick to the budgeted programmes and projects
- ✓ Adopt strict austerity measures in order to avoid issue of pending bills

2.5.4 Roads, Transport, Energy and Public Works

- ✓ Timely Disbursement of funds
- ✓ Increased allocation to infrastructural related projects

2.5.6 Agriculture, Livestock, Blue Economy, and Co-operative Development

- ✓ Involvement of stakeholders in planning and implementation improves service delivery
- ✓ Leveraging on ICT improves on efficiency
- ✓ Employ more agricultural staff to replace retired and retiring officers

2.5.7 Lands, Mining, Housing, Physical Planning and Urban Development

- ✓ Prioritization of projects and activities to meet budget challenges
- ✓ Involvement of stakeholders in planning and implementation improves service delivery

2.5.8 Water, Irrigation, Environment, Climate Change and Natural Resources

- ✓ The department will start the procurement process early.
- ✓ Prioritization of projects and activities to meet budget challenges
- ✓ Involvement of stakeholders in planning and implementation improves service delivery
- ✓ Leveraging on ICT improves on efficiency
- ✓ Employ more technical staff

2.5.9 Public Service and Administration

- ✓ Human resource capacity constraint can be addressed through effective and efficient management and rationalisation of staff
- ✓ Integrated human resource management system can improve efficiency in human resource management

2.5.10 County Public Service Board

- ✓ More funding and timely disbandment of funds
- ✓ Enhancement of public service delivery systems and processes

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Sector Programmes and Programmes

3.1.1: Office of the Governor

Vision:

A Prosperous, Wealthy and Secure County

Mission:

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

Sector Goal

To coordinate and provide leadership for efficient and effective delivery of services

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 To ensure equity in distribution of resources To hold structured public participation in policy formulation To put effective measures to combat and prevent corruption
County Leadership and Coordination	To oversee the running of the various ministries and county entities
County Government Advisory Services	To provide timely advisory services to both county entities and the public

Key Sector Stakeholders

Stakeholders	Role
National Government	Policy formulation
Private sector	Training
Development partners	Funding

Priority Programmes and Projects

Programme Name; General Administration, Planning and Support Services					
Objective; To enhance efficiency in service delivery					
Outcome; Improved standards of services in the county					
Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Resource Requirements in(Ksh)
Human Resource Development		Number of staff remunerated	50	50 staff remunerated	133,085,796
Office Support Services	Funds absorbed	Absorption rate	90%	100%	127,000,000
Total					260,085,796

3.1.2: Finance, Planning and Economic Affairs

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

Mission

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

Goal

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.

Objectives

Programme (S) Objectives

Programme	Objective
General Administration Planning and Support Services	To improve service delivery and provide supportive function to all departments
Economic Policy and County Planning	To improve service delivery and provide supportive function to all departments
Financial Management services	To improve accountability and transparency in the management of public resources
Research and Statistics	To provide comprehensive, integrated, accurate and timely county statistics
Monitoring and Evaluation	To improve tracking of CIDP implementation

Strategic Priorities

Sector Priorities	Strategies/Interventions
Involve communities in development planning, implementation and management of development interventions	Involves stakeholders in development; Mobilize local resources; Establish Development Coordination
Monitoring and evaluation framework	Establish a strong integrated County M&E system.
Revenue Collection.	Strengthening Revenue collection mechanisms
Statistics management	Development of integrated statistics database

Key Stakeholders

Stakeholder	Role
National Treasury	<ul style="list-style-type: none"> Timely Disbursement of funds
Civil Society	<ul style="list-style-type: none"> Advocacy Capacity building
Media	<ul style="list-style-type: none"> Educating and informing the Public
Private sector and Citizens	<ul style="list-style-type: none"> Participate in planning processes

Priority Programmes/ projects

Programme Name: General Administration Planning and Support Services					
Objective: To improve service delivery and provide supportive function to all departments					
Outcome: Improved service delivery and supportive functions to all departments					
Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Workforce Improvement	Staff remunerated	No. of staff remunerated	138	138	109,852,704
Office Support Services – Finance and Planning	Absorption of funds	Absorption rate	90%	100%	90,000,000
Office Support Services – ECRA	Absorption of funds	Absorption rate	90%	100%	35,000,000
TOTAL					234,852,704

Programme Name: Financial Management Services					
Objective: To improve accountability and transparency in the management of public resources					
Outcome: Efficiency, accountability, and transparency in the management of county government					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Equipping and installation of treasury systems equipment	Modernization of county treasury ICT equipment	Number of ICT workstations and moveable ICT equipment acquired		15	3,000,000
Data clean up on IFMIS	Clean data for the 18 special purpose accounts on IFMIS	Number of IFMIS accounts with cleaned and synchronised data		18	4,000,000
Asset management	Asset policy developed	No. of policies developed	0	1	5,000,000
Treasury budget capacity enhancement, technical mobilization,	Budget implementation fully funded in a timely manner, Budget	Percentage of budget implementation and absorption and implementation reports generated	0	12	4,000,000

implementation and output implementation services	implementation and tracking optimised				
TOTAL					12,000,000

Programme Name: Planning and Economic Affairs					
Objective: To improve service delivery and provide supportive function to all departments					
Outcome: Improved service delivery and supportive functions to all departments					
Sub Programme	Key Output	Key performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Public debt management	Debt management strategy paper prepared	No. of debt management papers prepared	1	1	5,000,000
Resource Mobilization profile	County resource strategy and funding profiles prepared	No. of County resource strategy and funding profiles prepared	0	1	10,000,000
	County resource mobilization & strategy policies and laws prepared	No. of County resource mobilization & strategy policy prepared	0	1	2,500,000
	Funding partners engaged on county strategic partnerships	No. of agency and partner engagement Fora held	0	4	12,000,000
Public Private Partnership management	Private and donor entities engaged on partnerships	No. of PPP engagements undertaken	0	12	24,000,000
Formulation of Plans	Informed decision making on county Development	No. of Citizen feedback Fora held on budgeting and planning output	0	4	10,000,000
		No. of Annual Plans developed	1	1	8,000,000
		No. of CBROP developed	1	1	3,000,000
		No. of Budget Estimates developed	1	1	8,000,000
		No. of CFSPs developed	1	1	8,000,000
TOTAL					90,500,000

Programme Name: Revenue Management					
Objective: To ensure Efficient and effective revenue management					
Outcome: Efficient and effective revenue management					
Sub Programme	Key Output	Key performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Computers, Printers and IT Equipment for ECRA Offices	End User computing for ECRA Offices	Number of ECRA Computers purchased		20	3,000,000
Revenue administration and enforcement	Revenue laws and regulations prepared and enacted	No. of revenue laws and regulations prepared and submitted to the county assembly for enactment		2	5,000,000
	Establish weigh bridges to support cess collection	No. of weigh bridges established		2	20,000,000
Building of cess structures	Provide cess structures in all cess points	No. of cess structures provided		20	2,000,000
ECRA re-engineering and branding	Staff branding and identification	No. of staff provided with uniforms and badges		230	2,000,000
TOTAL					32,000,000

Programme Name: Monitoring and Evaluation					
Objective: To improve tracking of CIDP implementation					
Outcome: Improved tracking of CIDP implementation					
Sub Programme	Key Output	Key performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Monitoring and Evaluation	Development of a M&E policy	No. of policies prepared	0	1	2,500,000
	M&E reports prepared & disseminated	No. of M&E reports prepared & disseminated	1	5	6,000,000
	Handbook for county M&E indicators	No. of county M&E handbooks prepared	0	1	5,000,000
TOTAL					13,500,000

Programme Name: Research and Statistics					
Objective: To provide comprehensive, integrated, accurate and timely county statistics					
Outcome: Comprehensive, integrated, accurate and timely county statistics					
Sub Programme	Key Output	Key performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Research & Statistics	Informative economic surveys undertaken	No. of surveys undertaken	0	1	10,000,000
	County statistics legal framework prepared	No. of laws and regulations prepared	0	2	6,000,000
	Annual statistical abstract	No. of statistical abstracts developed	0	1	6,000,000
	County Statistical database	No. of statistical databases developed	0	1	6,000,000
Total					28,000,000

Programme Name: Planning and Economic Affairs								
Project Name and Location	Description Activities	Green economy consideration	Estimated Cost (Ksh.)	Source of fund	Time frame	Targets	Status	Implementing Agency
Ablution block	Construction of Ablution block		2,500,000	Embu CG	2023-2024	1 Ablution block constructed	New	Planning

3.1.3: Education, Science and Technology

Vision:

To be competitive in provision of education, training, research and youth empowerment

Mission:

To provide quality education, training, Sports management, recreational facilities and equipment through innovative programmes that empower youth and promote sports.

Sub Sector Goals

Sub Sector	Goal
ECDE	Enhance robust county assessment and effective quality delivery of early childhood education.
VTC	To enhance relevant technical skills and training boosting direct entry into a career among the youth

Sector Development needs, Priorities and Strategies

Sub sector	Development Needs	Priorities	Strategies
Early childhood education	<p>Employment of new ECD teachers to fill the gap of raising need of early childhood</p> <p>Give greater attention on cases of disadvantaged and vulnerable children with disabilities by improving their access to education</p> <p>Continue enhancing and improving the quality and relevance of early childhood education</p> <p>Expand access and retention in early childhood education</p> <p>Training and capacity development</p> <p>Strengthen ECDE management</p> <p>Improve teachers learners ratio</p> <p>Human resource development</p>	<p>Continue enhancing and improving the quality and relevance of early childhood education</p> <p>Expand access and retention in early childhood education</p> <p>Training and capacity development</p>	<p>Employment of ECD teachers to increase the learner's ratio.</p> <p>Provision of physical facilities through mobilization of local available resources</p> <p>Provision of school feeding program</p>
Vocational training	<p>Capacity building- training of tutor</p> <p>Expand access and retention in vocational training colleges</p>	<p>Expand access and retention in vocational training colleges</p>	<p>Increase bursary allocation and strengthening of the process of identifying the needy cases.</p>

Sub sector	Development Needs	Priorities	Strategies

Sector Programmes and Projects

General Administration and Support Services					
Objective: To provide leadership and policy direction for effective service delivery					
Outcome: Improved and enhanced quality service delivery for efficient administrative, financial and planning support services					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Human resource development and staff compensation	Motivated staff	Number of officers, recruited and remunerated	717 existing staff	717	308,000,000
Operation and maintenance cost	Well managed and supervised ECDE and VTC services	No of services delivery	717 staff	717	92,121,518
Increased number of ECDE teachers	ECDE Centers with standard no of ECDE teacher- (Teacher : Pupil Ration Achieved)	Number of ECDE teachers employed	120	216	51,840,000
Increased number of VTC Instructors	VTCs centers providing more training programs to the public	Number of VTC instructors employed	70	70	21,600,000
Total					473,561,518

Programme: Early Childhood Development Education					
Objective: To provide effective and efficient support services. To develop, maintain and enhance ECDE education quality standards.					
Outcome: Enhanced access to quality, equity, and relevance of ECDE					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
ECDE Infrastructure	Constructed ECDE's	Construction of ECDE centres	478 ECDE	Construction of 24 ECDE Classrooms @1.5M	36,000,000
	Constructed Kitchens	No of ECDE KITCHEN's Constructed	478 ECDE	Construct 20 kitchens@500,000	10,000,000

	ECDE's with child friendly toilets	No of ECDE toilets Constructed;	Number of ECDE toilets constructed;	Construction of 100 toilets for ECDE @350,000	35,000,000
	ECDEs with child friendly furniture's	No of ECDEs equipped with furniture	40 ECDE's	100 ECDE Centres with model classrooms @140,000 per Centre	14,000,000
	ECDE centres with play equipment	No. of ECDE centres supplied with play equipment	15	50 centres supplied with play equipment@250,000	12,500,000
	Constructed daycare centres	No of daycare centres constructed	0	4 daycare centres @3m each	12,000,000
	Renovated ECDE Centres	No. of ECDE centres renovated and	26	40 centers to be renovated@500,000	20,000,000
	ECDE cehtres with Digital Devices	No of ECDE centres with learning screens / Tablets	30	Screens 288 ECDE centres 2 tablets per school @10,000 per centre	5,760,000
	ECDE's equipped with furniture's	Provision of Furniture for ECDE	112	100 ECDE Centres with model classrooms @140,000 per Centre	14,000,000
Total					159,260,000

Programme: Vocational Training Centres (VTC)					
Objective: To enhance access, quality, equity and relevance of tertiary education through training, research and Innovation.					
Outcome: Improved access to quality, equity, and relevance of vocational education.					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Construction of Twin Workshops - Vocational training Centre	Twin workshop Constructed	No of twin-workshops constructed	12	4 Expansion and construction of twin workshops per sub county @7M	28,000,000
Equipping of Vocational training Centre	Equipped Vocational Training Centre	No of VTCs equipped	28	To be distributed in all vocational training centres	15,000,000
Industrialization of VTCs to specialize on production of good and services. – Incorporate Income generating programs in VTCS	Industrialized VTCs	No of income generating programs initiated in VTCs	0	4 - Identify one VTC per sub-county to specialize on production of specific product (Fabrication and Metal Works, Textile Production / Weaving, Masonry and Building Construction.	20,000,000
Total					63,000,000

Payment of Grants, Benefits and Subsidies

Type of payment	Amount	Beneficiary	Purpose
Capitation (subsidized tuition) for VTC TRAINEES	39,000,000	2,600 VTC's students	Improved access and retention in VTC
Provision of bursaries for needy students	100,000,000	35,000 needy students	Improve access to secondary and tertiary institutions
Scholarship for Needy Students in secondary schools	10,000,000	100students (5 per ward @ 100,000)	Improve access to secondary
School feeding programme	40,000,000	17,600 ECDE going students	Improved health of children

3.1.4: Health

Vision

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

Mission

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

Sector Goal

The main aim of the Health sector is to create an enabling environment for the provision of sustainable quality health care that is affordable and accessible to the residents.

Sector Objectives

Programme	Objective
Curative and rehabilitative Health Services	To provide preventive health, improve hospitals infrastructure and strengthen human resource capacity
Preventive and Promotive Health Services	To provide promote preventive health and solid waste management.
General Health Administration Planning and Support Services	To improve service delivery and provide supportive function to departments under the health sector

Sector Strategic Priorities

Sector Priorities	Strategies/Interventions
Completion of ongoing construction of dispensaries	Adequate funding
Completion of maternities under construction	Adequate funding
Equipping of health facilities with critical equipment	Adequate funding
Human resource development;	Provision of adequate funding for training and development
Promotion of existing staff	Providing funds for promotion of staff
Provision of drugs and non-pharms, cleansing agent and laboratory reagent.	Adequate funding
Specialized services at level 4 facilities;	Equipping and adequate funding for the level 4 and 5 Providing fully equipped Ambulances

Sector Priorities	Strategies/Interventions
To enhance garbage collection and disposal	Purchase trucks and litter bins Capacity building Adoption existing laws Advocacy

Key Sector Stakeholders

Stakeholder	Role
Government Departments	Provision of essential health services in line with MOH policy framework; Monitoring and Evaluation of projects and programs; Availing of water resources to facilities and enhancement of sanitation; Maintenance of roads to enhance accessibility to facilities
Development Partners	Establishment of facilities in areas where health services are rare; Support of services offered in health facilities; Financial assistance
Non-Governmental Organization	Partnership and financial assistance in implementation of health service programs; Social education and mobilization on the use of health services;
Faith-Based Organization, Community Based Organization	Supplement provision of essential health services in the County.

Sector Programmes and Projects

Programme Name: General Administration Planning and Support Services					
Objective: To improve service delivery and provide supportive function to departments under the health sector					
Outcome: Improved service delivery and supportive functions to departments under the health sector					
Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Health Workforce Development And Improvement	Health workers remunerated	No. of health workers remunerated	1547	1547	1,665,120,000
	Health workers recruited.	No. of health workers recruited.	0	300	180,000,000
	Health workers promoted	No. of health workers promoted	0	932	56,780,000
Operations and Maintenance	Absorption of funds	Absorption rate	90%	100%	110,000,000
ICT Infrastructure	Health facilities ICT needs assessment	Number of facilities assessed	0	98	5,000,000

Programme Name: General Administration Planning and Support Services					
Objective: To improve service delivery and provide supportive function to departments under the health sector					
Outcome: Improved service delivery and supportive functions to departments under the health sector					
Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
enhancement of Health Facilities	Shared Network Connectivity to all Health Facilities	Number of Health facilities connected	0	10	35,000,000
Computers, Printers and IT Equipment for Health Facilities	End User computing for county Health Staff provided	Number of health facilities computerized	0	10	25,000,000
County Integrated Health Information Management System	Automation and Digitalization of county health services	Number of Health Facilities connected to County Health System	0	10	40,000,000
ICT Support for Universal Health Care System	Use of Digital platforms to enhance recruitment and sustainability of UHC	Number of systems supported under UHC	0	1	3,500,000
TOTAL					2,120,400,000

Programme Name: Curative and Rehabilitative Health					
Objective: To improve health status of the individual, family and community					
Outcome: Improved health status of the individual, family and community					
Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Specialized materials and supplies	Availability of specialized materials	% availability of specialized materials in health facilities	48%	80%	200,000,000
TOTAL					200,000,000

Programme Name: Preventive and Promotive Health Services					
Objective: To reduce morbidity and mortality due to preventable causes					
Outcome: Reduced disease related deaths and incidences					
Sub-Programme	Key Outcome	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Nutrition	Improved nutritional status of children under five years	Number of children who are stunted	13,445 (19.9%)	12,836 (19%)	39,395,200
		Proportion of children who are under weight	7,634 (11.3%)	7296 (10.8%)	

Programme Name: Preventive and Promotive Health Services					
Objective: To reduce morbidity and mortality due to preventable causes					
Outcome: Reduced disease related deaths and incidences					
Sub-Programme	Key Outcome	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
		Proportion of children who are wasted	3580 (5.3%)	3,378 (5%)	
Community Led Total Sanitation	Reduce Faecal - oral route transmitted disease	No. of villages to triggered, verified, certified and celebrated open defecation free	713 villages	142 villages	2,000,000
Garbage collection/ machinery, equipment	Improved garbage collection services in the County, thus reduced morbidity and mortality of WASH related disease	No. of Waste compactor procured	1	1	10,000,000
		No. of skip loader	1	1	12,000,000
		No. of wastes collection bin (large receptacle)	10	80	24,000,000
		Tipper Trucks 14-16 Tonnage	0	2	26,000,000
		No. of backhoe loader	0	1	12,000,000
Insect, Vector , Vermin and Rodent Control	Reduced vector borne disease eg malaria	No. of household fumigated to control mosquitoes	0	500 households	1,000,000
		No. of institutions fumigated for bed bugs	50 Schools 200 Households	60	1,000,000
School Health Programme	Improved health among the students/ pupils and learning environs	No. of health clubs formed	160	226	1,000,000
		No. of trees planted	0	1,000	500,000
Capacity building for Public Health Officers/ Technicians	Increased work performance	No. of Public Health Conference held	0	90	1,000,000
		No. of officers sensitized on emerging and remerging diseases	0	90	500,000
Integrated Disease Surveillance and Response	Improved detection and response of diseases	% of cases of timely communicable diseases detected	72 cases	200	1,000,000
Strengthen capacity for early warning and management of health risks	Improve early warning, risk reduction and management of health risks	Establishment of an PH EOC per Sub County	0	5	5,000,000
		No HCWs, CHVs capacity build on EPR	0	500	5,000,000
Public Health Law Enforcement	Improved compliance with public health laws	No. of statutory notices issued & complied with And number of prosecutions done	-53 -5	-70 -15	400,000
Funeral	Improved	% of uptake of funeral	3 coolers	3 coolers	6,000,000

Programme Name: Preventive and Promotive Health Services					
Objective: To reduce morbidity and mortality due to preventable causes					
Outcome: Reduced disease related deaths and incidences					
Sub-Programme	Key Outcome	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Homes/ Mortuaries Management	funeral services	services	0 hearse 1 mortician	2 hearses 4 morticians	5,000,000 400,000
		No. of dead bodies dispensed for burial	5	20	1,000,000
Community Health Services	Improved community health services	-No. of functional community health units capacity building & CHV kits	108	17	18,020,000
Hospital Wastes Management	Reduced hospital wastes / and hospital acquired infections	No. of functional incinerators installed	1	4	8,000,000
		% medical waste Segregated , Quantified, treated and disposed	36000 tonnes	43,200	2,000,000
Water, Sanitation and Hygiene Programme	Reduced morbidity and mortality related to Water and sanitation	No. of households using safe water & Wash hand Stations	40%	20	1,000,000
Public Health equipment	Improved public health service delivery	Number of equipment procured	Assorted 120	400	2,000,000
Disposal of animal carcasses and unclaimed dead bodies	Alleviation of reduced Public Health nuisances	No. of animal carcasses number of disposed dead bodies	30	50	500,000
		No. of unclaimed dead bodies disposed	60	100	600,000
Shipment/ collection and transportation of Public Health Samples	Reduced turnaround time for decision making	Samples analysed	36	50	500,000
Commemoration of Health Days	Marking health related days	No. of days commemorated	0	10	1,000,000
Strengthening Infection Prevention Control in health care settings	Reduced morbidity and mortality related to IPC among Wastes Handlers/ HCWs	No. of trainings done	0	20	2,000,000
		Data on Hospital acquired infections	0	10	1,000,000
Public Health Research and Development	Evidence based Public Health Interventions	No. of research and surveys done.	0	1	2,000,000
Establishment of gazetted	Improved disposal of solid	No of disposal sites	0	1	2,000,000

Programme Name: Preventive and Promotive Health Services					
Objective: To reduce morbidity and mortality due to preventable causes					
Outcome: Reduced disease related deaths and incidences					
Sub-Programme	Key Outcome	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
wastes disposal sites	waste management				
A solid waste recycling plant	Reduced and recycled waste	Reduced tonnage of waste	0	1	20,000,000
Public Health Supportive Supervision	Maximum productivity by officers at community Level	No. of supportive supervision done.	0	8	1,000,000
Domestication of Public Health policies	County needs specific policies	No. of policies and regulations passed by assembly.	0	2	2,000,000
Public Health Monitoring and reporting tools	Enhanced documentation	No. of tools procured	10 Tools	500 booklets 171 Community Health tools	2,000,000
Neglected Tropical disease	Reduced burden	No. of Cases identified and treated	0	20 out reaches	300,000
Community TB Surveillance	Reduced TB morbidity	No. of community screening outreaches	1	12	1,000,100
Community Eye Care	Prevent avoidable blindness	Number of people screened at community level	50,000	60,000	6,000,000
Public Health Transport	Enhanced mobility	No. of vehicles procured	0	1	5,000,000
		No. of motorcycles (175 CC)	5	8	2,800,000
Maintenance of Garbage Vehicles & Motor cycles	Sustained garbage collection and supervision	No. repaired	5 vehicles 5 motorcycles	5 vehicles 5 motorcycles	2,000,000
Community Mental Health	Reduced burden of mental health	No. of Cases identified and managed	908	2000 cases	4,000,000
Refined fuel & lubricants for garbage vehicles & transport	Efficiency in service delivery	Amount of fuel drawn in litres	34,560	40,000	8,000,000
Mapping Public Cemetery	Improved disposal of dead bodies	No. gazzetted cemeteries in L3 and 4s	0	16	5,000,000
Home based Care	Home based admissions per ward	No. of people admitted under home based care	0	50	500,000
Older persons	Periodic Health	No. of older adults with	0	5000	25,000,000

Programme Name: Preventive and Promotive Health Services					
Objective: To reduce morbidity and mortality due to preventable causes					
Outcome: Reduced disease related deaths and incidences					
Sub-Programme	Key Outcome	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
program	Exam for all adults above 60 years of age	PHE done			
	Older persons with a designated care giver	No. of older adults under care	0	2500	12,500,000
	Older persons care homes	No. of functional older persons care homes	0	1	5,400,000
Community-based rehabilitation program	Establishment of Community based rehabilitation centers in each ward	No. of Functional CBR centres	0	20	15,000,000
	Integrated rehabilitation outreaches	No. of integrated rehabilitation outreaches	0	1040	10,400,000
	assistive devices for PLWD	No. of PLWD fitted with assistive devices	1200	2800	25,000,000
Palliative and End of Life Care program		No. of people enrolled for palliative and end of life care	67	90	900,000
Strengthen primary health care system	Establishment of PCNs,	No. of PCNs established	0	5	5,000,000
ASK Trade show	Social marketing Health services through ASK trade show	Number of marketed health services	0	1	1,200,000
Community health barazas	Number of community barazas held	Number of community members health educated	0	40 sessions with 5 officers	800,000
Immunization	Number of immunization outreaches for under ones held	3 rd dose of immunization as per the schedule	123	150	350,000
HIV program	Reduced New infections	Pre-UPTAKE, and number of Adolescence and Young People sensitized on HIV prevention	1500	5000	10,000,000
TOTAL					365,965,300

Embu Level 5 Hospital

Programme Name: General Administration Planning and Support Services					
Objective: To improve service delivery and provide supportive function to departments under the health sector					
Outcome: Improved service delivery and supportive functions to departments under the health sector					
Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Operations and Maintenance	Absorption of funds	Absorption rate	90%	100%	148,374,576
TOTAL					148,374,576

Programme Name: Curative and Rehabilitative Health					
Objective: To improve health status of the individual, family and community					
Outcome: Improved health status of the individual, family and community					
Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Specialized materials and supplies	Availability of specialized materials	% availability of specialized materials in health facilities	60%	80%	247,000,000
TOTAL					247,000,000

Capital Projects

Health

Programme Name: Curative and Rehabilitative Health								
Project Name and Location	Description Activities	Green Economy consideration	ADP Estimated Cost (Ksh.)	Source of fund	Time frame	Targets	Status	Implementing Agency
Rukira Dispensary fence	Fencing of Dispensary		1,800,000	Embu CG	2023-2024	1 Dispensary fenced	New	Health Department
Kairuri Health Centre	Completion of Male ward	Roofed water harvesting	4,500,000	Embu CG	2023-2024	1 male ward constructed	Ongoing	Health Department
GK Prison maternity	Completion and equipping of maternity	Roofed water harvesting	3,500,000	Embu CG	2023-2024	1 maternity equipped	Ongoing	Health Department
Kathangariri Dispensary	Completion of Maternity	Roofed water harvesting	4,500,000	Embu CG	2023-2024	1 maternity completed	Ongoing	Health Department
Cianger Dispensary	Equipping of Dispensary	Roofed water harvesting	4,500,000	Embu CG	2023-2024	1 Dispensary completed	Ongoing	Health Department
Nembure Dispensary	Equipping and operationalization of		3,000,000	Embu CG	2023-2024	1 Fence completed	New	Health Department

Programme Name: Curative and Rehabilitative Health								
Project Name and Location	Description Activities	Green Economy consideration	ADP Estimated Cost (Ksh.)	Source of fund	Time frame	Targets	Status	Implementing Agency
	OPD facility							
Ngunyumu Dispensary	Equipping of Dispensary	Roofed water harvesting	4,500,000	Embu CG	2023-2024	1 Dispensary completed	Ongoing	Health Department
Muchonoke dispensary	Fencing	Roofed water harvesting	2,000,000	Embu CG	2023-2024	1 Dispensary completed	Ongoing	Health Department
	Equipping of facility		1,500,000					
Kwanduambo go Dispensary	Completion and of Dispensary	Roofed water harvesting	5,000,000	Embu CG	2023-2024	1 Dispensary completed	Ongoing	Health Department
	Payment of the land		2,000,000	Embu CG	2023-2024	1 Dispensary completed	Ongoing	Health Department
Gatitu Dispensary	Completion of Dispensary	Roofed water harvesting	3,500,000	Embu CG	2023-2024	1 Dispensary completed	Ongoing	Health Department
Mufu Dispensary	Equipping of Maternity	Roofed water harvesting	3,000,000	Embu CG	2023-2024	1 Dispensary maternity completed	Ongoing	Health Department
Kangungi Dispensary	Completion of 2 staff houses	Roofed water harvesting	4,500,000	Embu CG	2023-2024	2 staff houses completed	Ongoing	Health Department
Kithunguthia Dispensary	Construction and equipping of a Laboratory	Roofed water harvesting	3,500,000	Embu CG	2023-2024	1 Dispensary laboratory constructed	New	Health Department
Makima Dispensary (Upgrading to level 3)	Construction of female ward	Roofed water harvesting	6,500,000	Embu CG	2023-2024	female ward completed	New	Health Department
	Renovation of the OPD block		2,000,000	Embu CG	2023-2024	Renovated OPD	New	Health Department
Mulukusi Dispensary	Renovation of Dispensary	Roofed water harvesting	1,500,000	Embu CG	2023-2024	1 Dispensary completed	Ongoing	Health Department
	Equipping and operationalization		5,000,000	Embu CG	2023-2024	1 Dispensary completed	New	Health Department
	Construction of patients and staff toilets		1,000,000	Embu CG	2023-2024	1 Dispensary completed	New	Health Department
Kakawa Dispensary	Completion of Dispensary	Roofed water harvesting	2,500,000	Embu CG	2023-2024	1 Dispensary completed	Ongoing	Health Department
	Equipping		2,000,000					

Programme Name: Curative and Rehabilitative Health								
Project Name and Location	Description Activities	Green Economy consideration	ADP Estimated Cost (Ksh.)	Source of fund	Time frame	Targets	Status	Implementing Agency
Gitaraka Dispensary	Equipping of Dispensary maternity	Roofed water harvesting	3,000,000	Embu CG	2023-2024	1 Dispensary maternity completed	Ongoing	Health Department
Kamweli dispensary	Completion of maternity	Roofed water harvesting	3,500,000	Embu CG	2023-2024	1 Dispensary completed	Ongoing	Health Department
Macang'a Dispensary	Completion of maternity	Roofed water harvesting	2,000,000	Embu CG	2023-2024	1 Dispensary maternity completed	Ongoing	Health Department
	Equipping maternity		1,500,000	Embu CG	2023-2024	1 Dispensary maternity completed	Ongoing	Health Department
Makengi Dispensary	Completion of Dispensary maternity	Roofed water harvesting	2,000,000	Embu CG	2023-2024	1 Dispensary maternity completed	Ongoing	Health Department
	Equipping maternity		1,500,000	Embu CG	2023-2024	1 Dispensary maternity completed	Ongoing	Health Department
Muchagori Dispensary	Equipping maternity		1,500,000	Embu CG	2023-2024	1 Dispensary maternity completed	Ongoing	Health Department
Nduuri Dispensary	Completion of Drug store	Roofed water harvesting	1,500,000	Embu CG	2023-2024	1 Dispensary drug store completed	Ongoing	Health Department
Siakago Level 4 Hospital	Refurbishment of the hospital buildings and walk ways	Roofed water harvesting	5,500,000	Embu CG	2023-2024		Ongoing	Health Department
	Repair of the mortuary equipment		1,000,000	Embu CG	2023-2024	Repaired mortuary equipment	Ongoing	Health Department
	Equipping theatre(specialized equipment)		5,000,000	Embu CG	2023-2024	Specialized theatre equipment	Ongoing	Health Department
Kiritiri H/C(upgrading to level 4)	Operationalization of X-RAY department		8,000,000	Embu CG	2023-2024	1 X-ray facility operationalized	Ongoing	Health Department
	Completion of theatre		2,000,000	Embu CG	2023-2024	Completed theatre	Ongoing	Health Department
	Equipping theatre		10,000,000	Embu CG	2023-2024	Equipping of theatre	Ongoing	Health Department

Programme Name: Curative and Rehabilitative Health								
Project Name and Location	Description Activities	Green Economy consideration	ADP Estimated Cost (Ksh.)	Source of fund	Time frame	Targets	Status	Implementing Agency
Kiambere health Centre	Completion of CCC facility		2,000,000	Embu CG	2023-2024	1 CCC completed	Ongoing	Health Department
Total			121,800,000					

Embu Level 5 Hospital

Programme Name: Curative and Rehabilitative Health								
Project Name and Location	Description Activities	Green economy consideration	Estimated Cost (Ksh.)	Source of fund	Time frame	Targets	Status	Implementing Agency
Badea block B	Badea block B completed		8,315,934	Embu CG	2023-2024	Completion of Badea block B	Ongoing	Level 5 Hospital
Central Sterilization Service Department (CSSD) building	Construction of CSSD building	Roofed water harvesting	12,000,000	Embu CG	2023-2024	1 ward block completed	Stalled	Level 5 Hospital
Kitchen for Badea block	Construction and equipping of kitchen for Badea block	Roofed water harvesting	4,000,000	Embu CG	2023-2024	Complete building and equipped Badea kitchen	Ongoing	Level 5 Hospital
Old Kitchen block	Renovation And Equipping Of old Kitchen block at EL5H	Roofed water harvesting	7,000,000	Embu CG	2023-2024	Refurbished kitchen block with modern equipment	New	Level 5 Hospital
Hospital Management Information system ,ICT, Security System and MRI Telemedicine	Upgrading And Extension Of Hospital Management Information system ,ICT, Security System and MRI Telemedicine at EL5H		20,000,000	Embu CG	2023-2024	operational Hospital Management Information System and security system	Ongoing	Level 5 Hospital
A Perimeter Fencing	Completion Of A Perimeter Fencing: kitchen to MRI and blood bank to incinerator		4,000,000	Embu CG	2023-2024	360m Perimeter wall	Ongoing	Level 5 Hospital
Ward 10, renal unit and eye ward reroofing	Removal and disposal of asbestos and reroofing ward 10,renal unit and eye ward	Roofed water harvesting	8,000,000	Embu CG	2023-2024	3 wards	Ongoing	Level 5 Hospital

Programme Name: Curative and Rehabilitative Health								
Project Name and Location	Description Activities	Green economy consideration	Estimated Cost (Ksh.)	Source of fund	Time frame	Targets	Status	Implementing Agency
Hospital buildings (MCH, OPD, psychiatrics, laboratory, Wards) facelifting	Facelift Of hospital buildings (MCH, OPD, psychiatrics, laboratory, Wards)	Roofed water harvesting	20,000,000	Embu CG	2023-2024	4 facilities	Ongoing	Level 5 Hospital
Hospital walkways	Renovation and roofing of hospital walkways		2,500,000	Embu CG	2023-2024		Ongoing	Level 5 Hospital
Hospital mortuary	Supply, delivery and commissioning of morgue cold-room equipment		2,474,000	Embu CG	2023-2024		New	Level 5 Hospital
Energy saving equipment	Installation of energy saving equipment		2,000,000	Embu CG	2023-2024	Installation Of Solar Heating Appliances In Ward 10 And NewBorn Unit at EL5H and security lighting	Ongoing	Level 5 Hospital
Badea ward block B equipping	Supply, delivery & commissioning of medical equipment for Badea ward block B		50,000,000	Embu CG	2023-2024	1 Badea ward block fully equipped	Ongoing	Level 5 Hospital
Hospital master plan, strategic plan and Branding	Development of a hospital Master plan Development, strategic plan and branding of hospital department. And equipment		500,000	Embu CG	2023-2024	1 hospital master plan developed 100 branded area	New	Level 5 Hospital
Theater equipment	Supply, delivery & commissioning of theater equipment		45,000,000	Embu CG	2023-2024	Operational of additional 2NO theater	Ongoing	Level 5 Hospital
Medical Equipment for Molecular	Supply, Delivery & Commissioning		18,000,000	Embu CG	2023-2024	Operational molecular laboratory	Ongoing	Level 5 Hospital

Programme Name: Curative and Rehabilitative Health								
Project Name and Location	Description Activities	Green economy consideration	Estimated Cost (Ksh.)	Source of fund	Time frame	Targets	Status	Implementing Agency
Laboratory	of medical Equipment for Molecular Laboratory					for specialized lab investigation		
Medical equipment for rehabilitative and support department	Proposed Supply, delivery & commissioning of medical equipment for rehabilitative and support department		6,000,000	Embu CG	2023-2024	4NO new equipment in physiotherapy ,occupational therapy and orthopedic department	New	Level 5 Hospital
Medical equipment for clinical department	Supply, delivery & commissioning of medical equipment for clinical department		5,000,000	Embu CG	2023-2024		New	Level 5 Hospital
TOTAL			214,789,934					

3.1.5: Trade, Tourism, Industrial Development, Marketing and Investment

Vision

To make Embu county the destination of choice for trade, tourism and investors as well as a Leading industrial hub in Kenya by 2030

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.

Performance overview and background for programmes funding

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

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

PART D: Programme Objectives

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

Priority Programmes and Projects

Programme Name: General Administration Planning and Support					
Objective: To enhance capacity for quality service delivery					
Outcome: Enhanced quality of service delivered through continuous capacity building					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline(current status)	Planned Targets	Resources Required
Human Resource Development	Personal Emolument	No. of staff remunerated	Staff remuneration		17,243,990
	Operation & Maintanance		Operation expenses		45,000,000
Total					62,243,990
Programme Name: Trade Development and promotion					
Objective: To facilitate intra and extra county competitive trading environment					
Outcome: Enhanced conducive business environment					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resources Required
Trade development	Livestock Market	No of Livestock Markets constructed and maintained	5 Livestock Markets	-1 livestock Market -2 livestock markets to be improved	20,000,000
	Tier Three Market	Number of tier three Markets constructed	-	1 tier three market	80,000,000
Bus park Development	Tarmacked and cab locked Bus-parks -Lighting	No of Bus-park tarmacked and cab locked	3 bus park tarmacked and cab locked	2 bus park tarmacked and cab locked -2 bus park lit	25,000,000
Sanitary Development	Better sanitary services	No of ablution blocks constructed	73 toilets	5	10,000,000
Total					135,000,000

Programme Name: Tourism development and promotion					
Objective: To increase the number of tourist arrivals and earnings from tourism					
Outcome: increased number of tourist in county					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline(current status)	Planned Targets	Resources Required
Tourism Administration and Development	Development of the Management Plan	Management plans developed	-	1	5,000,000
Tourism Infrastructure Development	-Opening up of Mt Kenya South Eastern route -Opening and maintenance of circuit routes -erected beacons , sites ,flora and fauna	Number of kms opened and maintained roads,	-	5 toilets 1 bridge 1 information Centre 30kms of road done	15,000,000
		Route map	-	1 digital map	5,000,000
		No. of sites, flora and fauna identified	-	5 sites	3,000,000
Total					28,000,000

Programme Name: Industrial development and promotion					
Objective: To stimulate industrial technological activities in order to create employment					
Outcome: Improved Technological Advancements in the county and a reduction in unemployment rates.					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline(current status)	Planned Targets	Resources Required
Industrial development	Incubation Centre	No. of centres done	-	1 incubation centre	10,000,000
	Industrial sheds	Number of Industrial sheds constructed	-	5 industrial centres	25,000,000
	Value addition	Number of processing plants constructed	-	1 processing plant	20,000,000
One ward one product (OWOP) programme	Value addition in agri-business products	Number of groups trained	20 groups trained	4 groups trained	4,000,000
Total					59,000,000

3.1.6: Roads, Transport, Energy and Public Works

Vision

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

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

Sub Sector Goals

Sub Sector	Goal
Roads	To improve roads status, develop road infrastructure and connectivity in the county.
Public Works	To offer full consultancy services in Design, Supervision, Maintenance and project management to public entities and other works.
Energy	To Develop, maintain and Utilize renewable Energy, connect public amenities to electricity
Transport and Logistics	To provide an efficient, safe and reliable county fleet and ensure a well-managed public transport

Sector Development's Priorities and Strategies

The sector priorities and strategies should be geared towards having all the feeder roads in the county improved and maintained

Sub-sector	Priorities	Strategies
Roads and infrastructure	Establish and maintain a passable road network; Road drainage infrastructures	Establish a County Mechanical Fund;
		Strengthen Internal Capacity; Proper supervision and Partnership with other stakeholders
Public Works	-Inspection of existing buildings	Sensitization of communities on Approval
	-Approval of building plans	Enforcement of Existing laws and proper legislation

Sub-sector	Priorities	Strategies
	and enforcement	Regulations AND Controls
Transport and logistics	Decongest and improve traffic management in major towns, roads and junction	Formulation and implementation of policy and legal framework on public transport, county government fleet transport and logistics
		Development of alternative routes , diversions
		Optimizing the use of existing transport corridors i.e., bypasses
		Installation of traffic lights and Installation of foot bridges across the road (A9)
	Decongest and improve traffic management in major towns, roads and junction	Create a well-structured -department (Transport and logistic)
		Create a centralized and operational fleet management department
		Establishment of county warehouses to emerging needs for storage and logistics
		Establishment of county fleet management system
Energy	Installation of transformers to the unreached areas	Partnering with REA in extension of power lines and installation of transformers to reduce cost
	Solar Energy-Solar Power Station	Tapping of solar ENERGY through PPPs
	Biomass	Promote biomass through public institution

Role of stakeholders

Stakeholder	Role
Government departments.	To give out clearance for an industry to start its operations.
Devolved Funds	Provisions of soft loans to women groups, and youth groups in business; Provisions of funds to protect tourist sites;
Kenya Rural Roads Authority Kenya Urban Road Authority	Proper maintenance of roads classified roads within the county;
Education institutions	Manpower development
Banks and other financial institutions	Providing finance and technical support.
NGOs, FBO and CBOS	Support of groups in protecting indigenous sites which have cultural attachments. Development of micro-finance culture in the community.

Sector Programmes and Projects

Programme: General Administration and Support Services					
Objective: To enhanced quality of service delivered					
Outcome: Enhanced quality of service delivered achieved through continuous capacity					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Operation and Maintenance	Functional offices	No services delivered	12	12	75,000,000
Human Resource development – Personal Emolument	Timely remuneration of staff	No of staffs remunerated.	38	38	25,000,000
Employment of New officers in the field roads supervision, electrical, mechanical and engineering.	Employed field officers and technical officers.	No of officers employed	12	12	17,000,000
Policy and legal Frameworks developed	Enhanced Performance	No of Policies developed	4	2	5,000,000
Total					122,000,000

Programme: Roads Development					
Objective: Improving roads status and connectivity in the county					
Outcome: Improved road networks that will ease the business operations and reduce transport cost					
Maintenance of Existing Tarmac roads	Well maintained Existing Tarmac roads	No of kilometres Maintained	10 km	10 km	25,000,000
Embu County Roads and other Civil Works - Murraming, Grading, Bush clearing and reshaping	Well gravelled and Graded roads,	No of KMs murramed/ maintained; No of roads opened and maintained	200 Km	200 Km	200,000,000

of the various roads.					
- Routine maintenance of roads – roads previously maintained by KRB through roads levy funds	- Routinely maintained of roads –by KRB	No of Kilometres maintained – Murraming, road-shaping and Grading	600 km	180 km	160,000,000
Construction of Major Road structures	Well-connected and drained roads	No. of bridges and drifts maintained	2 bridges 6 drifts	3 bridges 2 drifts 2 Box Culverts	72,000,000
Opening of New roads	Improved connectivity	No of kilometres of opened roads	20 Km	20 Km	30,000,000
Purchase of Dozer and Low-loader	Purchase of Dozer and Low-loader	No of machines Purchased	2 machines	2 machines	33,000,000
Road inventory & condition survey of existing roads	Inventory of the conation and survey of the existing roads	No of road inventory and condition survey	1	1	5,000,000
Road Survey and beaconing	Roads with standard with a minimum width of 9m.	No. of roads surveyed and beaconed.	2	6	6,000,000
Total					531,000,000

Programme Name: Public Works					
Objective: To Design, approve, inspect, and Supervise buildings and other works					
Outcome: High Quality standards buildings					
Construction of Headquarter offices (current offices condemned)	Conducive and safe offices	No of offices Constructed	1	1 (Phase 1)	35,000,000
Building plans approvals	Approved plans	No. of building plans approved	N/A	720	480,000
Building inspection	Inspection of buildings and other development	Inspected buildings and other developments	All buildings	720	480,000
Total					35,960,000

Programme Name: Renewable Energy Development					
Objective: Develop and Utilize renewable and Green Energy					
Outcome: Reduced environmental impact and county power Bills					
Installation of modern solar powered flood lights	Installed modern flood lights	No of modern solar powered flood lights installed	0	10	7,000,000
Installation of solarised modern streetlights with security features	Installed modern streetlights with security features	No of Installed solarised modern streetlights with security features	0	60	12,000,000
Maintenance of streetlights	Maintained streetlights	No of Maintained streetlights	100 Installation of streetlights	150	3,000,000
Conversion of AC powered flood lights to Solar powered	Converted flood lights to Solar powered	No. of Converted flood lights to Solar powered	0	40	12,000,000
Conversion of AC powered streetlights to Solar powered	Converted streetlights to Solar powered	No. of Converted streetlights to Solar powered	10	100	4,000,000
Acquisition of Man lift	Man, lifts purchased	Man, lifts purchased	0	1	15,000,000
TOTAL					53,000,000

Programme Name: Transport and logistics					
Objective: To establish a functional county and public transport and logistics system					
Outcome: improved county Fleet management and public transport logistics and management					
Fleet management	Effective and efficient county fleet county fleet	No. of SUVs Purchased	10	5	40,000,000
		No. of backhoe Purchased	0	2	15,000,000
		No. of tipper trucks Purchased		4	48,000,000
		Installation of modern fleet management system to be Acquired	1	12	12,000,000
		No. of modern county garage Constructed, equipped and modern county fuel pumps (2 No.) and tanks (2No.) acquired	0	1	20,000,000
		No. of commercial parking yard constructed	0	1	20,000,000
Public transport management	A well-regulated safe and efficient public transport with associated civil works and amenities	No. of bus parks constructed,	5	2	50,000,000
		No. of long-distance vehicles parking acquired, constructed	0	1	50,000,000
		No. of km of pedestrian walkways constructed	4	5	25,000,000
		No. of policies to regulate public transport	0	2	5,000,000
Total					285,000,000

3.1.7: Agriculture, Livestock, Blue Economy, and Co-operative Development

Vision

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

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

Goals

Sub-sector	Goal
Livestock and veterinary	To increase livestock development and productivity
Fisheries	To ensure conservation, management, development and sustainable use of all fish and fisheries within the county
Agriculture	To improve farming methods, improve market access and market linkages and facilitate farming as a-business
Cooperative development	To facilitate cooperatives development and adopt effective and efficient marketing systems

Objectives

Programme	Objective
Administrative Support Services	To enhance capacity for quality service delivery by ensuring adequate staff numbers, facilitation of extension service staff and regular capacity building/training to keep pace with technological advances.
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, avail quality and affordable farm inputs, value addition processing and development of markets and products
Livestock Resources Management and Development	To develop appropriate policy, legal environment and to increase livestock productivity through provision of widely accessible inputs and services to farmers, bee keepers and pastoralists
Cooperative Development	To promote development of a vibrant cooperative movement and to ensure compliance in leadership, integrity and accountability
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

Strategic Priorities

Priorities	Interventions / Strategies
Increase productivity and outputs in Agricultural sector	Develop farm inputs subsidy program Promote conservation agriculture
To strengthen Institutional capacity to train farmers	Establish a model farm & a Farmers Training Centre (ATC)
Reduce dependency on rain-fed agriculture and inadequate irrigation	Expansion of irrigated area
To enhance participation of youth in agriculture	Promote new farming technologies among the youth
Promote access to Agriculture inputs & financial services	Develop farm inputs subsidy program
Increase commercialization and mechanization of agricultural production	Equip AMS Machang'a with modern machines & tools for mechanization
To reduce post-harvest losses	Promotion of value addition initiatives (fruit processing plant, solar driers) Develop appropriate information products and distribution mechanisms
To improve market access and trade environment	Promote and enhance marketing information and dissemination Enhance market information and linkages Establishment organized production and marketing groups
Promote meat safety, quality assurance	Construction of slaughter houses
Control animal diseases	Vaccinate the animals
Increase livestock productivity	Train farmers on fodder establishment and conservation promotion of AI services
To reduce post-harvest losses	Construction of milk processing plant Installation of milk coolers
Reliable market	Enhance market information and linkages Establishment organized production and marketing groups
Promote fish farming production	Develop county seed bulking unit and farmers training
Establish cooling plants	Establishment of Fish preservation and cooling plant

Sector Programmes and Projects

Programme Name: Administrative Support Services

Objective: To improve efficiency and effectiveness in service delivery

Outcome: Improved efficiency and effectiveness in service delivery

Sub Programme	Key Output	Key Performance Indicators	Target	Cost in Ksh
Human resource development	staff remunerated / recruited	No. of staff remunerated	385	203,840,000
	Staff Promoted	No. of staff promoted	30	40,000,000
	Staff trained on Promotional courses	No. of staff trained	10	3,000,000
	Refresher courses conducted	No. Refresher courses conducted	2	600,000
Efficiency in Service delivery	motor cycles Procured	No. of motor cycles Procured	10	3,000,000
	Motor vehicles Procured	Motor vehicles Procured	5	30,000,000
	Extension materials (flyers, pamphlets) Developed	Extension materials developed	5000	100,000
	IT kits (Desk tops, laptops, printers, scanner, projector, photocopier, digital camera, smart phone) procured	No. of IT kits procured	6	3,600,000
Planning	Planning workshops conducted	No. Planning of workshop conducted	2	1,000,000
	Annual work plans & budgets developed	No. of Annual work plans & budgets developed	1	300,000
	M&E visits conducted	No. of M&E visits conducted	4	1,000,000
	Total			286,440,000

Programme Name: Agricultural development

Objective: To increase agricultural production

Outcome: Improved agricultural productivity

Sub Programme	Key Output	Key Performance Indicators	Target	Cost
Agricultural policy and regulatory framework	Improved agricultural policy and regulatory framework	No. of policies and regulation reviewed/developed	4	10,000,000
Climate change and land degradation mitigation	Adoption of mitigation and sustainable land management initiatives	No. of climate smart mitigation initiatives adopted (Farm ponds, Conservation Agriculture, Water pans, Agroforestry)	4	100,000,000
Crop development and management	Tons of certified seeds purchased and distributed	No. of Tons of Certified seeds Purchased and Distributed (Green Grams, Sorghum, Maize, Beans, Cotton and Cashew nuts)		80,000,000
Farmer led irrigation and water harvesting interventions	Increased area under irrigated agriculture (in acreage)	No. of acres under irrigation	300	150,000,000
Agricultural extension service provision	Improved extension services	No. of farmers adopting Technology, Innovation Management systems (TIMs)	10,000	100,000,000
	Use of lead farms and retirees in Extension	No. of lead farms and retirees in Extension	40	12,000,000
Post-harvest losses reduction	provision of post-harvest equipment	Hermatic Bags, Taparlins and Moisture metres Purchased and distributed		20,000,000
Farm enterprises diversification	Purchase of Fruit tree seedlings (Hass avocado, Macadamia, Apple Mango)	No of Fruit tree seedlings Purchased	10,000	20,000,000
Market development	Improved market access – market linkages	No. of new markets accessed (linking farmers to markets for their produce)	4	50,000,000
	Aggregation centres/ marketing sheds established	No. of aggregation centres / marketing sheds established	10	20,000,000

Total				562,000,000
--------------	--	--	--	--------------------

Programme Name: Livestock resource management and development

Objective: To increase livestock productivity

Outcome: Increased livestock productivity

Sub Programme	Key Output	Key Performance Indicators	Target	Cost in Ksh
Livestock Productivity	High vigour breeds	No of goats acquired	700	10,000,000
		No of birds acquired	5000	2,000,000
	Farmers trained	No. of Farmers trained	10000	1,300,000
	Service providers	No. of Service providers workshops done	1	150,000
	Extension digitization	No of packaged message & disseminated	5	1,800,000
Pasture and fodder production	Sustainable pasture and fodder supply	No. of trainings conducted	20	600,000
		No. of pasture bulking sites established	8	800,000
		No. of community hay bans established	8	1,600,000
Feed quality assurance	Quality and quantity of feeds improved	No. of agro dealers trained	30	200,000
		No. of feed inspectors Recruited & trained	5	500,000
		No. of policy developed & enforced	1	500,000
		No. of trainings on feed formulation	4	400,000
Livestock & products database	Livestock database reviewed	No. of household livestock census Conducted	1	1,000,000
Livestock waste management	Livestock waste managed sustainably	No. of agri circularity sensitization meetings held	4	400,000
		No. of legal frameworks established	1	500,000
Apiculture production	Bee keeping production promoted	No. of groups trained on modern apiculture technologies	10	300,000

		No. of artisan trained	8	300,000
		No. of bee hives acquire & distributed	500	2,250,000
		No. of bee harvesting kits acquired & distributed	20	1,000,000
		No. of honey extractors acquired & distributed	10	1,000,000
		No of trainings on venom and royal jelly extraction	1	300,000
		No. of venom and royal jelly extraction equipment acquired	20	1,000,000
Gender & social inclusion	Participation of vulnerable categories in Livestock strengthen	No. of County legal framework developed & enforced	1	500,000
Food safety and quality assurance	Increase meat inspection figures	Number of carcasses inspected	1,000	3,000,000
	Reduced consumption of unsafe animal and animal products	Number of slaughter houses inspected and licensed	30	2,000,000
	Upgrading of Slaughter house	No. of slaughter houses upgraded	2	4,000,000
One Health Initiative	Implement One Health approach to addressing human, animal and environment issues	A working One Health Committee	1	2,000,000
Vaccination	healthy animals	No. of animals vaccinated	50,000	5,000,000
Rabies Management	Reduced incidence of rabies in animals and humans	Number of registered and vaccinated dogs and cats	1000	2,000,000
		Number of dogs and cats spayed and castrated	60	3,000,000

Artificial Insemination (AI) services	Provision of affordable services	Number of AI provided	10000	5,000,000
	Improved genetic resources	Number of climate smart animals	10	9,000,000
Management of hides and skins	Increase of quality hides and skins	No. of tons of hide and skin cured	1	4,500,000
Total				53,850,000

Programme Name: Agriculture and information management

Objective: To promote market access and product development

Outcome: Market access and product development promoted

Sub Programme	Key Output	Key Performance Indicators	Target	Cost in Ksh
Marketing & value addition	Post-harvest losses Reduced	No. of satellite milk coolers installed	12	60,000,000
		No. of milk transporting solar powered pre chillers acquired & distributed	10	4,500,000
	Competitive and sustainable livestock markets created	No. of milk dispensers acquired & distributed	10	3,500,000
		No. of milk traders capacity built	2	600,000
		No. of Livestock sale yards upgraded	2	2,000,000
		No. of Chicken aggregation centres established	2	600,000
Total				71,200,000

Programme: Aquaculture development and management

Objective: To increase fish output and productivity

Outcome: Improved Fish productivity

Sub Programme	Key Output	Key Performance Indicators	Target	Cost
Increase aquaculture productivity	Enhancement of aquaculture production	No. of fish farmers trained	1000	1,850,000
		Tons of fish harvested	62	
Exploitation of Tana dams capture fisheries.	Increased tonnage of landed fish	No. of registered Fishers	38	350,000
Fish Value addition	Deep freezers purchased and installed	No of deep freezers purchased and installed	5	2,000,000

	Empowerment of fish farmers and capture fishers	No. of fish farmers and capture fishers doing value addition	1,000	1,300,000
Total				5,500,000

Programme: Cooperative development

Objective: To strengthen institutional capacity

Outcome: Institutional capacity strengthened

Sub Programme	Key Output	Key Performance Indicators	Target	Cost
Improve governance and compliance to cooperative legislation	Improved compliance and governance in cooperative	No of trainings	100	5,000,000
Upgrading of existing coffee factories	Improved processed coffee quality and processing	No. of trainings	100	6,000,000
Improve cooperative societies information management	Easy access to cooperative information and reports	No. of societies trained on information management systems	24	24,000,000
Improve fruit societies market access and linkage	Increased production and revenue	No. of producers cooperative registered and trained	120	2,400,000
Adoption of value addition technologies and innovation	Increased revenue streams And cottage industries	No of trainings	48	6,000,000
		No. of technologies and innovations adopted per value chain	6	5,000,000
		No. of value-added products in the market	6	4,000,000
Transformation of potential CIGs and CBO into cooperative	Increased number of cooperative societies	No of trainings	100	2,000,000
		No of new fruits, cotton, irrigation, cereals, and mining societies registered	10	2,000,000
		No. of newly elected committee members inducted	120	1,200,000
Strengthen cooperative audits functions	Increased number of cooperatives audited	No. of audits registered and presented	120	3,000,000
	Increased revenue to the government	Amount of AiA generated		2,400,000
		A regulation framework to operationalize the fund	1	2,000,000
Operationalize Embu County cooperative creameries	Operational Embu County cooperative creameries	No. of training for potential shareholder	10	3,000,000

Operationalize milk cooling facilities	milk cooling capacity enhanced	No. of groups transitioned to dairy cooperatives and trained	5	3,000,000
Organized agricultural produce marketing	Produce bulking and collective marketing Increased income returns	No. of value chains aggregating produce	12	4,800,000
Expansion of office accommodation	Adequate office space	No. of habitable office space		5,000,000
Market development and linkages	Enhance coffee marketing	Registered coffee marketing agency	1	3,000,000
Certification	Enhance coffee marketing compliance	No. of approved licenses	1	3,500,000
Total				87,300,000

Capital projects for the FY 2023/2024

Programme name; Agricultural Training Centres (ATC)								
Project name and location (Ward / sub-county / county wide)	Description of activities	Green economy consideration	Estimated cost	Source of funds	Time frame	Targets	Status (Include Milestones)	Implementing Agency
1 per Sub – County	Purchase of land	Tree planting	50,000,000	County Government	2022 - 2024	4 pieces of land each 5 acres	New project	lands and Physical planning
1 per Sub – County	Construction of ATCs		100,000,000		2024 - 2025	4 ATCs constructed	New project	Agriculture
1 per sub-county	Equipping the ATCs		300,000,000		2025 - 2026	4 ATCs Equipped	New project	Agriculture
Total			450,000,000					

Programme name; Milk processing plant								
Project name and location (Ward / sub-county /	Description of activities	Green economy consideration	Estimated cost	Source of funds	Time frame	Targets	Status (Include Milestones)	Implementing Agency

county wide)								
Milk processing plant	Construction of milk processing plant		100,000,000		2024 - 2025	1 constructed	New	Livestock
	Purchase and Installation of Equipments		300,000,000		2025 - 2026	Equipped	New	Livestock
Total			400,000,000					

3.1.8: Water, Irrigation, Environment, Climate Change and Natural Resources

Vision

To be the best provider of adequate quality water, safe sanitation, and irrigation services in a sustainable manner Kenya.

Mission

To provide adequate quality water, safe sanitation and irrigation services through sustainable infrastructural development and management; and to promote, conserve and protect environment and natural resource for the benefit of present and future generations through sustainable utilization and management of county natural resources, waste management, climate change mitigation and adaptation.

Sector Goals

The overall goal of the sector is to ensure access to safe, reliable, and sustainable water supply, sanitation, and irrigation services for all residents within the county.

Sector Composition

The sector comprises of subsectors namely; Water, Sanitation and Irrigation, environment, climate change and natural resources

Sub- sector	Goals
Water Services	<ul style="list-style-type: none">- To improve access to adequate, reliable, and affordable quality water.- Sustainably conserve, control and protect the catchment. Areas
Sanitation Services	<ul style="list-style-type: none">- To provide sewerage systems in the urban centres- To provide improved sanitation facilities in the market centres- To create awareness on importance of safe sanitation to households
Irrigation	<ul style="list-style-type: none">- To conserve and protect the water catchment areas.- To develop irrigation infrastructure- To provide irrigation water- Sensitize farmers on water harvesting and storage.- To sensitize farmers to increase area under irrigation
Environment	<ul style="list-style-type: none">- To ensure access to clean, safe, and healthy environment
Climate Change	<ul style="list-style-type: none">- To enhance resilience against adverse climate change effects through mitigation and adaptations strategies.
Natural Resources	<ul style="list-style-type: none">- To increase forest cover through sustainable forest management

Sector Priorities and Strategies

	Priorities	Strategies
Water Services	To improve access to adequate, reliable, and affordable quality water.	<ul style="list-style-type: none"> - Construction of treatment plant to provide safe, clean drinking water. - Construction of Water storage tanks - Drilling of boreholes - Protection of water sources and catchment areas - Expansion of Water distribution networks - Prepare and disseminate advisories
Sanitation Services	To provide quality and adequate sewerage systems in urban centres	<ul style="list-style-type: none"> - Improve sanitation and drainage systems to harness and manage storm water in urban areas. - Construction of sewerage systems in major towns - Construction of 5000m³/day Decentralized treatment facilities for growing markets places
Irrigation Services	To increase area under irrigation by 1500ha	<ul style="list-style-type: none"> - Construction of irrigation distribution networks - Sensitize and train farmers on irrigation water harvesting. - Support farmer led irrigation projects. - Protect catchments areas and riverbanks. - Prepare and disseminate advisories
Environment & Natural Resource	Sustainable Utilization and Management of County Natural Resources and Landscapes	<ul style="list-style-type: none"> - Undertake public education and environmental awareness campaigns. - Protect catchment areas, riverbank and riparian land. - Promotion of environmentally friendly practices and technologies - Prepare and disseminate advisories and information. - Develop legislative framework. - Rehabilitation and conservation of forests, hills, swamps, wetlands, springs areas
Solid Waste	Sustainable solid waste management	<ul style="list-style-type: none"> - Acquisition of integrated solid waste management infrastructure - Reduce, reuse, and recycle. - Establish material recovery facilities. - Establish transfer stations. - Waste to energy facilities
Climate Change	Climate change mitigation and adaptation action	<ul style="list-style-type: none"> - Establishment of climate change policy and legal framework - Promoting partnership in addressing climate change issues - Implementation of adaptive and mitigate measures - Clean energy transition initiatives

Sector Programmes

Programme: General Administration, Planning and support services					
Objective: To improve service delivery, efficiency and effectiveness					
Outcome: Improved service delivery, efficiency and effectiveness					
Sub Programme	Key Outcome	Key performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
Water Policy and regulatory framework	Policies developed and passed	No. of regulations developed	0	2	10,000,000
Monitoring and Evaluation	Improved tracking of projects	No. of monitoring reports	4	4	5,000,000
Human Resource – Staff Compensation	Staff Compensation	No of staff enumerated	70	70	39,000,000
	Employment costs Staff – Water and Irrigation	No. of staff recruited & Inducted	0	4	4,128,000
Operations and Maintenance	Support of operation of the department	No of services delivered to the community	0	54	28,000,000
	Maintenance of drilling rig – Hydraulic stem, oils, tyres and services	No of services undertaken on the drilling rig	0	1	8,000,000
	Fuel for running drilling rig	No of hours the drilling rig has worked	0	1	7,000,000
Water Master Plans	Sustainable planning for Water Services	Operationalization of the Master Plan	0	1	5,000,000
Design Review	Matching demand and supply for water infrastructure	No. of working designs	0	10	8,000,000
Total					114,128,000

Programme: Water service delivery					
Objective: To provide adequate, affordable, reliable, and quality water in a sustainable manner					
Outcome: Adequate, affordable, reliable and quality water provided in a sustainable manner					
Sub Programme	Key Output	Key performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
Water services	Adequate, reliable, domestic and affordable, and quality water	Number of 15,000m ³ /day treatment works constructed - At EMBEWASCO	2	1	75,000,000
	Improve storage capacity	No. of 225m ³ storage tanks Constructed Nginda Ngandori. KYEWASCO, MWEA , Makima, EMBEWASCO	15	5	20,000,000
		No. of 10000litres portable tanks purchased	0	50	7,500,000
		No. of 15000m ³ earth dams, sand dams and water pans	13	10	50,000,000
	Rehabilitation and upgrading of boreholes	No. of boreholes upgraded/rehabilitated and solarised.	0	10	20,000,000
		No. of boreholes drilled, equipped and solarised.	47	25	62,500,000
		Operationalization of the drilling rig (Purchase 10 ton lorry, casings and a 3KVa generator	1	1	15,000,000
	Access to water (Augmentation of existing water pipelines)	No. in kilometres (km) covered by water distribution networks Mwea, Makima Gaturi North, Nthawa, Kiambere Kagaari South, Mavuria, Evurori, Mbeti north and Ruguru Ngandori	120 Kilometres	40 km	240,000,000
	Rerouting of Kyeni water Pipeline	No of pipelines rerouted	0	2 pipelines (4 Kms Each)	50,000,000

Total	540,000,000
--------------	--------------------

Programme: Provision of Irrigation water					
Objective: To increase area under irrigation through provision of adequate irrigation water					
Outcome: Increased area under irrigation					
Sub Programme	Key output	Key performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
Development of irrigation schemes	Improved provision for irrigation water	No of irrigation schemes developed.	23	5	50,000,000
	Provision of matching fund - Gaturi South (Gatene Irrigation Project)	Fully funded Irrigation project	0	1	8,000,000
	Support for Scale irrigation groups	No of irrigation groups supported	0	5	15,000,000
Intake works and pipelines	Improved provision for irrigation water	No. of intakes constructed	23	2	30,000,000
Total					103,000,000

Environment, Climate Change and Natural Resources

Programme Name: Environmental Management and Conservation					
Objective: To ensure access to clean, safe, and healthy Environment					
Outcome: Environmentally clean and Healthy County					
Sub Programme	Key output	Key performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
Urban beautification and town greening/ farming programme	Beautification of towns Embu Runyenjes Siakago Kiritiri	No. of towns under beautification	0	4	20,000,000
Policy and legal framework	Environmental Impact and Social Assessments for County Projects	Number of projects having undertaken ESIA's in the county	0	50	15,000,000

Afforestation	Increase forest and vegetation cover on hills, gazettement of hills -Kiambere, Kiangombe, Kianjiru, Maranga -Muthilu, Ndune, Karue, Twanuni, Kimangaru	No of gazetted hills planted with Trees;	2	9	10,000,000
	Fruit tree planting in community	No. of farmers supplied with fruit tree seedlings	1000	10,000	5,000,000
	Establishment of trees nurseries for Bamboo Growing in community	No. of tree nurseries established	1	25 tree nurseries	6,000,000
Water towers, riparian lands, and wetlands catchment rehabilitation	Conservation of Springs -Kivoo, Kionywe, Kambo, Rukanga, Muregwa, Kawanjara, Kimangaru, Kambugi, Sethi, Kathigi.	No. of springs rehabilitated	0	10	6,000,000
Environmental education and advocacy programme	Operationalization of the County Environment Committee	No of members trained No of meetings of CEC held	15	30	10,000,000
Environment and Energy media campaign	-Media campaigns in local stations/television -Posters and banners	Media campaign on Environmental management/ tree planting/ energy saving - 10 towns,	5	100,000 residents	3,000,000
Capacity building of County Assembly and other Staff on Environment and Climate Change	Training Sessions for MCA's, Directors, CCO, and CEC's on Environment and Climate change	Training sessions, workshops on climate change and environment programming	2	10 Worksh ops 5 exchange trips	5,000,000
Total					80,000,000

Programme Name: Solid Waste Management					
Objective: To reduce the volume of solid waste by implementing waste reduction and recycling programmes					
Outcome: Sustainably managed waste					
Sub Programme	Key output	Key performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
Urban Solid Waste Management	Development of laws and regulations on solid waste management -	No of Laws/ regulations enacted on waste disposal in Embu No of policies	3	3	5,000,000

		developed,			
	-Construction of landfill -Procurement of machinery -Environmental assessment -Fencing dumpsite	1 functional landfill in place	0	4	40,000,000
	Sensitization on waste management	No of people reached by waste disposal messages/ no of meetings/forums	1	10 towns 100,000	2,000,000
	Completion of decommissioning of Old Dumpsite -A recreation park Established	1 dumpsite rehabilitated and converted into a park	0	1	8,000,000
	Procurement of Waste Transfer Stations and dumpsites in 4 sub-counties	No of transfer stations (land) procured	2	5 Pieces of land	8,000,000
	Building of Infrastructure for waste transfer stations in 5 locations in Embu town	No of waste stations established	0	5	5,000,000
Total					68,000,000

Programme Name: Forestry and Landscapes Conservation					
Objective: To increase Forest cover across County through Sustainable Forest Management					
Outcome: Increased Forest and Tree Cover					
Sub Programme	Key output	Key performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
Passage of laws around Natural Resources management and utilization	Drafting the laws -Public participation Stakeholders forums	No of Laws enacted on natural resources management and utilization	1	2	5,000,000
Implementation of the Forestry TIPS and forest conservation- Partnership with JICA, Rainforest Alliance	-Development of Forest Management Plans -Production of Forest maps -Stakeholder participation	Forest Management plans produced Forest maps in place	2	16 maps -Forests -Springs and swamps 10 Forest management plans.	20,000,000

Identification and mapping of wetlands, marshes, riverlines- Partnership with JICA, Rainforest Alliance	-Mapping wetlands for rehabilitation -Identification of hills, swamps and marshes for reclaiming -Stakeholder consultations	No of, swamps and marshes identified, mapped and reclaimed	2	10 swamps 10 Marshes 10 Riverlines / riparian	20,000,000
School afforestation and 4K Clubs in schools	Setup of woodlots and planting trees in the woodlots in selected schools in Emu County	No of schools setting up woodlots and tree nurseries	3	20 woodlots- 5 schools per sub-county	5,000,000
Establishment of Sand Harvesting Fund	-Support to development of proposals and discussions for the fund with CCF -SEA for Sand harvesting in Embu County	No of reports generated	0	1 SEA report 5 proposals	3,000,000
Total					53,000,000

CLIMATE CHANGE UNIT - FLLOCCA

Programme Name: Climate Change Mitigation and Adaptation					
Objective: To enhance Community Resilience against adverse effects of Climate Change through mitigation and adaptation Strategies					
Outcome: Resilient Society					
Sub Programme	Key output	Key performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
Renewable Energy (Solar study for Embu County)- PPP/Donor	Undertaking of an ESIA for a Solar Energy Project in Embu County- Kamwimbi Plant	ESIA report Detailed Feasibility Study to enable the county produce clean solar energy in Mbeere South	0	1 ESIA 1 Public consultative meeting 1 study report 1 study report	10,000,000
Establish and Operationalize the County Climate Change Committee	-Committee meetings -CCC Training	No of members trained No of meetings of CCC held	20	20 committee members trained/ facilitated	5,000,000
Operationalization of the Climate Change Unit	-Setup of the CCU -Office space and desks, computers -5 staff members recruited -Activities of CCU running year round	Operational CCU in place	0	1 operational CCU	11,000,000

Investment in Clean Energy/ Renewable energy in Embu county	Supply of Energy Saving Cookstoves in Households	No of families assessing cookstoves	1000	100,000 Household	15,000,000
	- Supply of Solar Lamps in Households in Embu	No of families assessing solar lamps	1000	100,000 Households	15,000,000
	- Supply and installation of Biogas systems for families	No of families assessing biogas systems	200	20,000 households	15,000,000
Enactment of various climate change related laws	- Climate action Plan - Climate Adaptation Plan - Climate risk assessment report DRR Plan	No of Climate and Environment Plans in place each per ward Community participation to develop the plans	4	20 County Plans	20,000,000
Embu Minihydro Station- PPP	- Undertake EIA and detailed feasibility study for the Hydro plant	The ESIA and Detailed Feasibility Study to enable the county produce clean solar energy in Runyenjes or Manyatta	0	1	5,000,000
Construction of Boreholes and Desilting/ solarization of Water systems	-- Undertake the construction of boreholes - Solarize boreholes and water pumping systems - Desilting of boreholes and Dams	Boreholes, Dams and Pans operationalized through installation of solar systems and associated activities	0	10 Boreholes 10 Dams desilted	100,000,000
Development of Climate Proofed infrastructure	- Construction of drains in towns - Construction of sand water harvesting stations in rivers	Sand dams developed Drains done in town Climate friendly river drifts	0	10 Sand dams 20 Kms of drains done in towns- 20 River drifts done	80,000,000
Investments in Climate change	Fund for identified community investments in climate change through the WCCPC	A number of projects identified by WCCPC for funding under the climate change programmes	0	Various investments identified by Ward Committees	150,000,000
TOTAL					426,000,000

2. Conditional grants

Program	Activities	Amount	Development Partner
Embu Climate Change Fund- Financing Locally Led Climate Change Action- FLoCCA	Undertake a number of cross-sectoral projects to make Embu County climate resilient	350,000,000	Allocations from the World bank funding from SIDA and UKAID in 2020-2021

Jica Strengthening Forestry Sector Development And Community Resilience To Climate Change Through Sustainable Forest Management And Landscape Restoration	Afforestation programmes in Embu	16,000,000	Funding support from JICA in partnership with the KFS on Forestry in the farms and hills of Embu
---	----------------------------------	------------	--

3.1.9 Lands, Mining, Housing, Physical Planning and Urban Development

Vision

A leading institution in sustainable Land Management and Urban Development.

Mission

To facilitate efficient land use and administration, provide adequate and affordable housing, ensure optimal exploration and exploitation of natural resources and achieve an integrated sustainable urbanization.

Programmes	Goal
Physical Planning	To establish mechanism for orderly and sustainable development for provision of social, economic and physical infrastructure in the county.
Urban Development	To provide high quality services, harness and promote sustainable development in Embu County.
Municipality	To provide high quality services, harness opportunities and promote sustainable development in Embu Municipality
Housing	To improve livelihoods through decent and affordable housing.
Lands, Land Survey and GIS	To facilitate production, maintenance and distribution of accurate geographical data.
Valuation and rating	To determine the worth of properties for fair and equitable revenue collection, acquisition and disposal.
Mining	To achieve sustainable exploitation of mineral resources

Sector Development's Priorities and Strategies

Sub-sector	Priorities	Strategies
Physical Planning	- To have orderly human settlement, controlled development and provision of social and economic infrastructure	- Partnering with Development Partners to fund the process - Carrying out Human resource development - Prepare CSP, ISUDP, LPLUDP - Enhance Capacity (Equipment and Human Resource)
Urban Development	- To provide high quality services, harness and promote sustainable urban development in Embu County.	- Partnering with development partners to fund the planning and management - Partnering with other Departments to provide decent houses - Develop & implement town plans for all urban centres in Embu County

		<ul style="list-style-type: none"> - Planning of all upcoming towns and market centers. - Gazettement of Urban Centres - Improve service delivery
Municipality	<ul style="list-style-type: none"> - To provide high quality services, harness opportunities and promote sustainable development in Embu Municipality. 	<ul style="list-style-type: none"> - Formulate & implement legislations to operationalize UACA, 2012. - To control the use and development of land - Consider and approve all development applications - Formulate by laws to regulate zoning in respect of use and density of use. - prepare execute and implement approved physical development plans - Street lighting and lighting of public areas - Establish and maintain recreational grounds and open spaces.
Housing	<ul style="list-style-type: none"> - Provision of decent and affordable housing in the Urban Centres 	<ul style="list-style-type: none"> - Construct decent and affordable housing in the Primary towns - Rehabilitation of the existing Government houses - Establish new sites for housing - Promote House Ownership schemes
Lands, Land Survey and GIS	<ul style="list-style-type: none"> - To facilitate production, maintenance and distribution of accurate geographical data 	<ul style="list-style-type: none"> - Survey all public land and produce specific maps. - Secure All Public Land. - Acquire title deeds for all public land. - Establish a GIS Lab. - Establish Land Bank. - Sensitize communities on protection of public land.
Valuation & Rating	<ul style="list-style-type: none"> - Determine the worth of properties for fair and equitable revenue collection, acquisition and disposal 	<ul style="list-style-type: none"> - Updating the Valuation Roll. - Formulate/ Amend relevant Legislation on Valuation & Rating. - Realign mandate and duties. - Enhance the capacity of the Directorate.
Mining	Achieve sustainable exploitation of mineral resources	<ul style="list-style-type: none"> - Formulate Legislation on mining. - Exploration. - Establishing holding stations and tolls. - Partnering with industry actors and Government agencies

Sector Programmes

Programme Name: General Administration Planning and support services					
Objective: To enhance quality of service delivery					
Outcome: Enhanced quality of service delivery					
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
Administrative Support services	Improved service delivery	No. services delivered	8	8	78,000,000
Operational Vehicles	Improved departmental operations	No. of vehicles	1	2	11,000,000
Human resource Procurement, development & Personal Emolument	Adequate staffing	No of Newly employed staff	20	20	15,000,000
	Improved service delivery; Motivated and well remunerated staff	No of staff remunerated, Motivated and Trained	60	60	54,000,000
Policy and Legal Framework	Policy and related bills developed	No. of bills and policies	1	4	7,500,000
TOTAL					165,500,000

Programme: Physical Planning and Automation of land records					
Objective: Provide an overall spatial framework for the county to guide Development					
Outcome: Approved county spatial plan and a well-planned town					
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
Prepare CSP County Spatial Plan	Approved CSP	No. of Plans Developed		1	130,000,000
Prepare ISUDP	Approved ISUDP's	No of I.S.U.D. Ps prepared.		1	10,000,000
		Defined urban edges			
Plan of the Markets	Approved LPLUDP's	No of LPLUDP's		10	20,000,000
Planning and Upgrading of the County Informal settlements	-Improved social economic environment	No. of upgraded settlements		1	20,000,000
Public land Titling Project (Part Development Plans (PDPs) for public land	Title awarded	No of Titles		100 Titles	3,000,000
Capacity Development and Enhancement program	Skilled Human capital	No. of staff trained		10	1,000,000
Total					184,000,000

Programme Name: Urban Development					
Objective: To provide high quality services, harness and promote sustainable development in Embu County.					
Outcome: Have well Planned, Surveyed and Gazetted urban Areas & improved service delivery					
Sub-Programme	Key Outcome	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
Funding the planning of urban areas through development partners	Partners secured	Number of partners acquired		1	1,000,000
TOTAL					1,000,000

Programme Name: Municipality of Embu					
Objective: To provide high quality services, harness opportunities and promote sustainable development in Embu Municipality					
Outcome: Operationalize the Municipality of Embu					
Sub-Programme	Key Outcome	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
Implement legislations to operationalize UACA, 2011	Transfer of functions to the municipality	No of functions transferred		7	3,000,000
Review the existing and implementation of the Embu ISUDP and action area plans	A revised ISUDP and action plans	No off. ISUDPs		1 (revised ISUDP)	2,000,000
Street lighting and lighting of public areas (Solarized)	Well-lit streets and public areas	No of streetlights installed. No masts mounted		3 streets 5 masts	2,000,000
Enforce municipality by laws	Developed municipality by laws	Approved by laws		1	2,500,000
Development Partners' Counter Funding	Partners secured	Number of partners acquired		1 development partner	5,000,000
Enhance Capacity of critical staff	Deployed staff/Employee	No. of staff deployed to the municipality		As per the functions transferred to the municipality	
Public Toilets	Clean and neat public	No. of Modern Toilets done		1	5,000,000

	places				
Development of Urban Infrastructure	Organised urban areas and centres	No. of Streets upgraded, Parking lots, Bus-parks		2	120,000,000
Total					139,500,000

Programme Name: Housing					
Objective: To improve livelihoods through decent and affordable housing.					
Outcome: Decent and affordable housing in all Urban Centres					
Sub-Programme	Key Outcome	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
Rehabilitation of existing Government houses	Renovated government houses	No of houses renovated	112	36 houses	36,000,000
Construction and completion of County Ardhi Houses Establishment.	4 fully developed county Ardhi Houses.	No of Ardhi houses Developed.	0	2 County Ardhi Houses.	30,000,000
Total					66,000,000

Programme Name: Automation of land records and operations					
Objective: To facilitate production, maintenance, and distribution of accurate geographical data					
Outcome: An established GIS station, a County Land Bank and Demarcated Public land					
Sub-Programme	Key Outcome	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
Legislation	Land use policy;	No. of Policies approved	1	1	2,500,000
Capacity Building	Skilled Human capital	No. of staff trained	15	15	2,000,000
Establishment of GIS (Geo-referencing) Information Station	Complete GIS Building	No. of Complete office spaces	0	One (1) complete building	8,000,000
	Reduced time for land transaction (GIS inclusive of EDAMS), Securing of land data. Quick access to data	No. of Data files created; No. of equipment acquired; No. of maps digitized	0	One (1) GIS Lab	70,000,000
Survey, secure all public land and produce specifics	Fully surveyed and secured public	No. of parcels surveyed. No. of maps produced		100	10,000,000

maps	land				
Acquire all title deeds for public land	Security of tenure	No. of titles acquired		100	600,000
Sensitize communities on protection of public land	Enlightened community	No. of Sensitization fora conducted (Land Clinics)		20 (one clinic per Ward per year)	10,000,000
County LandBank	Acquiring of land for development of public Projects	No of public land parcels acquired		4 parcels of land acquired	10,000,000
Land Compensation Programs	Reduce land related conflicts; Address Historical injustices	No of people Compensated. No of land related cases addressed		10 Cases	10,000,000
Densification of 3 rd and 4 th Order Geodetic Controls	Well established geodetic Network for Dereferencing.	No of controls		15	2,250,000
Total					125,350,000

Programme Name: Valuation and Rating					
Objective: To determine the worth of properties for fair and equitable revenue collection, acquisition, and disposal					
Outcome: Fair and equitable revenue collection, acquisition, and disposal.					
Sub-Programme	Key Outcome	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
Legislation on Valuation & Rating	Approved Legislation	No. of Legislation done	0	1 legislation	2,500,000
Enhance the capacity of the Directorate	Fully operational Valuation & Rating Directorate	Functional Directorate established		Establishment and operating of the directorate	3,000,000
Total					5,500,000

Programme Name: Mining					
Objective: To achieve sustainable exploitation of mineral resources					
Outcome: Sustainable exploitation of mineral resources					
Sub-Programme	Key Outcome	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
Formulate policies and regulations on	Mining policies and	No. of bills and policies approved	0	1 Mining policy	2,500,000

mining	regulations formulated				
Partnering with industry actors and Government agencies	Partners secured	Number of partners acquired	0	1 development partner	2,000,000
Total					4,500,000

3.1.10: Youth, Talents and Sports, Gender, Children, Culture and Social Services

Vision Statement

“An equitable, all-inclusive community that establishes strong socio-cultural foundations, upholds gender equity, safeguards human rights, develops sport and creative arts talent”.

Mission Statement

“To promote sport, creative art talent promotion, gender mainstreaming, social and cultural empowerment, equitable access to development opportunities in a society responsive to the needs of vulnerable and marginalized groups through community empowerment initiatives”.

Strategic Overview and Interventions

The sector’s goal is to promote socio-economic development in communities with emphasis on the vulnerable groups and protect and safeguard the rights and welfare of children. The sector will implement strategies that spur economic growth and address the social economic needs to the community. The foremost task will be community resources mobilization and promote participatory projects and programs management. The social services department shall continue to promote equal participation of both men and women in development initiatives through capacity development.

Sector Composition

The sector comprises of Youth talent, Sports, Gender, Culture, Children and Social services sub-sectors. The key roles of the sector include promotion of sports, creative arts talent; promotion of inclusive social-economic development; capacity development with an emphasis on the vulnerable and marginalised groups.

Sub sector Goals

Sub-sector	Goals
General Administration planning and support services	To enhance efficiency in service delivery.
Gender	1. To mainstream the gender perspective into all the policies and the programmes in Embu County. 2. Equal career opportunities for women and men.
Culture	To preserve and promote positive cultural heritage.
Social services	To empower and promote provision of welfare services to the vulnerable members of the society.
Children Services	To safeguard the rights and welfare of children in Embu County
General	1. To enhance effectiveness and efficiency in the delivery of sports and creative art talent development at all levels.

Administration	<ol style="list-style-type: none"> 2. Facilitate resource mobilization. 3. Knowledge management, documentation, and communication
Sport	<ol style="list-style-type: none"> 1. Develop standard sport facilities. 2. Provision of standard sport equipment for all including people with disabilities, the youth, women and the elderly 3. Management and maintenance of the sport facilities 4. To formulate a county sport policy 5. To Plan, organize and manage the sport events and activities. 6. Organization of sport events and activities 7. Embrace new and emerging sports and activities based on demands of changing population demographics in the County. 8. Package traditional sports to contemporary sports 9. Outsourcing and capacity building 10. Facilitation of county sport activities 11. Rewarding and retention of athletes 12. Inclusivity in sport organization and management
Creative arts	<ol style="list-style-type: none"> 1. Develop standard creative art facilities. 2. Provision of standard creative arts equipment 3. management and maintenance of the creative arts facilities 4. Formulate a county creative art policy. 5. To plan, organize and manage the creative arts events and activities. 6. Organization of creative art events and activities 7. Outsourcing and capacity building
Talent Development	<ol style="list-style-type: none"> 1. Promotion of talents and skills 2. Identification and placement 3. Branding and marketing networking, linkages, and partnership 4. Identify and provide grants, funding opportunities, and other resources to support youth sports programs. 5. Encourage private sector investment/sponsorship in different sports and teams to leverage sports development and economic benefits. 6. Develop strategic partnerships with education Institutions to form centres of excellence in sports. 7. Ensure that sports provide clear talent identification and development pathways for sportsmen, sportswomen and coaches/trainers

Sector Priorities

Youth Empowerment and Sports, talents development and creative Arts

Programme Name: General Administration Planning and Support Services					
Objective: To improve service delivery and provide supportive function to all departments					
Outcome: Improved service delivery and supportive functions to departments under the youth sector					
Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Human Resource Development	Staff remunerated	Number of staffs remunerated	15	15	15,864,560
	Staff recruited	Number of staff recruited	15	3	4,565,418
Operations and Maintenance	Staff fully supported	number of staffs supported	15	15	7,000,000
	development of youth policy	a policy in place to address youth challenges	0	4	10,000,000
	coordination and monitoring and evaluation	improved track of projects implementation	1	4	4,000,000
Grand total					36,864,560

Programme Name: Youth Development and Empowerment Services					
Objective: To equip youth with relevant skills knowledge and right attitude for the labour market and be productive citizens					
Outcome: Improved standard of living for youths and reduction of unemployment through development and empowerment					
Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Formulation of youth development policy, and youth council	Policies formulated	number of youth policy in place	0	2	5,000,000
Rehabilitation and renovation of youth social halls	Increased need for youth friendly places	number of social halls renovated and in use	2	2	8,000,000
Youth fund	Increased youth in business	number of youths assisted to access	200	2000	30,000,000

Programme Name: Youth Development and Empowerment Services					
Objective: To equip youth with relevant skills knowledge and right attitude for the labour market and be productive citizens					
Outcome: Improved standard of living for youths and reduction of unemployment through development and empowerment					
Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
		procurement opportunities through the fund			
Renovation and equipping of Youth resource centres	Increased number of youths empowered and encouraged and placed	Number of youths trained in ICT Programs	0	20	10,000,000
Civic education programs	Youth trained and sensitized on NHIF, road safety measures among others.	number of sensitization programs undertaken	2	2000	10,000,000
Mental health wellness programs, alcohol, drug and substance abuse campaigns, family therapies,	Mental health programs undertaken	number of well	0	1000	12,000,000
Establishment of youth treatment and counselling centres	youth rehabilitation and counselling centres	number of rehabilitations programs undertaken	0	6	20,000,000
Establishment of Embu ICT Hub	ICT Hub established	number of youths trained and supported in ICT programs and Online businesses	0	1	50,000,000
Internship programs	internship programs for the youth	Number of youths enrolled	0	500	10,000,000

Programme Name: Youth Development and Empowerment Services					
Objective: To equip youth with relevant skills knowledge and right attitude for the labour market and be productive citizens					
Outcome: Improved standard of living for youths and reduction of unemployment through development and empowerment					
Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Youth briquette making activities	Number of briquettes made	Briquette making	0	1000	5,000,000
Youth financial management and capacity building	capacity building programs undertaken	number of youth trained on AGPO	1	2000	5,000,000
Partnership and collaboration programs	partnership and collaboration agreements	number of collaborations signed and agreed	0	5	2,000,000
Bodaboda Training, licensing and insurance	Trained bodaboda riders	Number of bodaboda riders trained	0	1000	10,000,000
Grand Total					177,000,000

Programme: Talent, Development, Identification and Placement					
Objective: To promote youth talents and skills in order to encourage self-reliance amongst youths					
Outcome: Improved standard of living for youths and reduction in unemployment rate					
Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Talent Identification Program "Zindua Talanta"	Artists identified	Number of creative artist identified	1	100	12,000,000
	Training undertaken	Number of capacity programs done	1	2	
	Athletes identified	Number of athletes identified		100	
Sports & Arts Holiday	Skilled artists and	Number of Holiday	0	200	112,000,000

Programme: Talent, Development, Identification and Placement					
Objective: To promote youth talents and skills in order to encourage self-reliance amongst youths					
Outcome: Improved standard of living for youths and reduction in unemployment rate					
Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Camps "Kuza Talanta	athletes	Camps Conducted			
Endeleza talanta programs under 18 programs	Organised talent search activities	No. of talent search organised	1	20 1 per ward	11,000,000
Grand total					35,000,000

Programme: Sport empowerment and promotion programs					
Objective: To popularize and grow all sports disciplines in the county					
Outcome: A vibrant sporting sector and Improved standard of living for talented individuals					
Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Sports Policy	Sports Policy	Sports policy developed	0	1	2,500,000
Embu County Sports Tournaments	Athletics, Boxing, Basketball and Volleyball Tournaments	Number of Tournaments held	0	4	8,000,000
Governor's Cup	Governor's Cup	No. of Governor's Cup conducted	0	1	8,000,000
KICOSCA and KYISA games	KICOSCA games and KYISA games	No of KICOSCA and KYISA held	5	2	15,000,000
Sport Bus	Purchase a sport bus	No. of buses in place	0	1	12,000,000
Para-Sport	Para-sport Competition	No. of Para-sport event undertaken	0	1	3,000,000
Sport uniforms and equipment	Sport uniforms and Equipment procured	NO. of items procured and distributed	50 Clubs	100	5,000,000
Sport Scholarships Programs	Sport scholarship launched	No of Athletes supported	0	10	500,000
Sport Capacity building	Training of coaches and sport	No. of capacity building initiates	2	200	2,000,000

Programme: Sport empowerment and promotion programs					
Objective: To popularize and grow all sports disciplines in the county					
Outcome: A vibrant sporting sector and Improved standard of living for talented individuals					
Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Sports Policy	Sports Policy	Sports policy developed	0	1	2,500,000
Embu County Sports Tournaments	Athletics, Boxing, Basketball and Volleyball Tournaments	Number of Tournaments held	0	4	8,000,000
	technical officials	undertaken			
county league sponsorships	Fully supported and sponsored leagues and games	No. of county leagues and sub county and women league organised	5	3	5,000,000
Hosting National Sports Events	Athletics Cross country and Rugby series	Number of events hosted in Embu	0	2	7,000,000
Grand total					68,000,000

Programme: Creative arts infrastructure and promotion program					
Objective: To popularize and grow the creative industry for social economic development and self-reliance's					
Outcome: A vibrant creative economy and Improved standard of living for talented artists					
Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Creative Arts Policy	Ratified creative art policy	Workshop & conference	0	1	2,500,000
Embu Wasanii SACCO	Sacco for artists	Policy and Registration	0	1	7,000,000
Creative Arts Festival	Choir Festival and Film Festival	No. of festivals undertaken	0	2	4,000,000
Embu Music Awards	Music awards	Number of music awards organized	0	1	5,000,000
Creative Arts Equipment	Film Camera and Music Studio Editing Suite	Number of items procured and in use	1	4	7,000,000
Embu Talent Academy operations	Development of Talent Academy	Architectural designs	0	1	50,000,000
Grand total					74,500,000

Programme Name: Management and Development of Sport and Sport facilities					
Objective: To provide an enabling environment for sports development and placement					
Outcome: Excellence in sport performance					
Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Sub-County Stadia	Stadia with basketball and Volleyball pitch	Number of stadia constructed	0	1	80,000,000
Maintenance of Embu stadium	Excellence in sport performance	No of stadium renovated and improved	1	1	5,000,000

Programme Name: Management and Development of Sport and Sport facilities					
Objective: To provide an enabling environment for sports development and placement					
Outcome: Excellence in sport performance					
Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Improvement of sub county stadiums	Excellence in sport performance	No of grounds levelled and rehabilitated	3	5	10,000,000
Skating Park	Construction of a Skating Park	number of skating parks constructed	0	1	20,000,000
Survey of play grounds and community grounds	survey and mapping of the fields	numbers of playgrounds surveyed and identified	0	10	3,000,000
Grand total					118,000,000

Gender, Children, Culture and Social Services

Programme Name: General Administration Planning and Support Services					
Objective: To improve service delivery and provide supportive function to all departments					
Outcome: Improved standard of living and reduced gender disparities in the development process					
Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Human Resource Development Staff Compensation	Staff remunerated	No of staffs remunerated a	14	14	4,274,028
	Staff recruited	Number of staffs recruited	14	3	3,000,000
Policy and Legal Frameworks	No of bills and policies developed	No of policies and bills formulated on FGM,GBV and heritage bills	1	3	7,500,000
Operations and maintenance	Staffs fully supported	Number of staffs supported	14	14	12,000,000
GRAND TOTAL					26,774,028

Programme Name: Social services and community Development					
Objective: To empower and provide welfare services to the vulnerable members of the society					
Outcome: A socially empowered community					
Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Drug prevention and alcohol control forums	Drug prevention forums organised	No. of forums organised	0	20	6,000,000
Establish Talents enhancement and support programmes for PWD	Talent enhancement program undertaken for PWD, supportive devices	No. of PWD supported on income generation activities Support UN day for people with disability	I UN day celebrated	20 1 per ward	10,000,000
Social Services – Support programs for elderly	Medical cover programs undertaken	No. of Vulnerable people Supported	0	160 per ward	20,000,000
Construction of business stalls for people with disability and women fund	Business stalls constructed	Number of business stalls constructed	0	5 per sub counties	20,000,000
Grand Total					56,000,000

Programme Name: Children Services					
Objective: To safeguard the rights and welfare of all children in Embu County					
Outcome: Safe and empowered children.					
Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Disability Children support programs	Safety programs undertaken	Number of safety programs conducted	1	80 per ward	4,000,000
Venerable and street Children support Program	Street children and Venerable Children supported	No. of Venerable Children reached and supported	2 forums	1000	2,000,000
Improvement and completion of rescue center	Purchase of solar panel, gate construction	no of rescue centre in place	1	installation of solar panel, maintenance, gate construction	4,000,000
Social Protection Programmes for children and teenagers	Safety and social programs undertaken	3200 teenage mothers and children reached on sexual related programmes	0	160 per ward	4,800,000
Grand Total					15,000,000

Programme Name: Gender empowerment and development services					
Objective: To create socio- economic opportunities to benefit the Government and community at large and increase women's participation in development.					
Outcome: To strength men and women capacity to participate in the development agenda.					
Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Gender Mainstreaming and Economic Enhancement)	Women groups supported with revolving fund	No. of women groups participating in development	0	15 per Sub County	15,000,000
Gender protection programmes	Sensitization forums undertaken	No. of forums and sensitization undertaken	2 forums undertaken	250 per ward	5,000,000
Construction of gender-based violence debriefing centre block at rescue centre	debriefing centre set up	No of debriefing centre set up	0	1	15,000,000
Climate change mitigation projects for women	Procure energy saving jikos and water tanks for women	No. of women participating in the climate change initiative	0	120 jikos per ward 25 tanks per ward	25,000,000
Grand total					42,000,000

Programme Name: Culture and Cultural Preservation programmes					
Objective: To identify and safeguard Embu's tangible and intangible cultural diversities and to promote and preserve cultural activities.					
Outcome: To have a community that recognizes, respects and embraces cultural diversities					
Sub Programmes	Key Outputs	Key Performance Indicators (KPIs).	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)
Renovation of the cultural Centre and demonstration park	Renovation undertaken to cultural centre and park	No. of cultural exhibition conducted	1	2	8,000,000
construction of Embu Museum	Acres procured for embu museum	No. of cultural museum constructed	0	3 acres	10,000,000
Identification, mapping, and documentation of cultural sites	Documentation and mapping organised	Promotion and preservation of cultural activities Programme s	0	5	6,300,000
Embu Cultural Exhibition Program	Exhibition programs undertaken	No. of exhibitions done and organized	0	1	6,000,000
Formalization and promotion of herbal medicine industry	Promotion and authentication of herbal medicine undertaken	No. of herbal industries/ Clinics	0	3	3,000,000
Promotion and preservation of cultural activities through organized Embu Cultural Day	Embu Cultural Day organised	number of successful cultural Day Organized	0	1	3,500,000
completion and operationalization of cultural restaurants	Operationalization of cultural restaurants	no. of services offered	0	1	6,000,000
Grand Total					42,800,000

Capital Projects

Programme Name: Management and Development of Sport and Sport facilities								
Project Name and Location	Description Activities	Green economy consideration	Estimated Cost (Ksh.)	Source of fund	Time frame	Targets	Status	Implementing Agency
Moi stadium	Construction and renovation of Moi stadium	Installation of solar panels to pump water Planting trees around stadium	500,000,000	ECG National government donor	2 years	rehabilitation of playing service and changing rooms	The stadium is bad state and needs a turf	Embu county government
Embu Talent Academy	Development of the Embu Talent academy	Solar panels and an outdoor green Amphitheatre	750,000,000	Embu county government Safaricom Foundation	3 years	National Theatre, Auditorium, Hostels, Lecture halls	Underdeveloped	Embu County Government
Establishment of Embu ICT Hub	Construction of Hub	Fitted with solar Panels	50,000,000	Embu County Government	3 years	youth rehabilitation and counselling centres	None existing	Embu County Government
			1,250,000,000					

3.1.11 Public Service, Administration, Devolution, Governance, ICT and GDU

Vision

To be a Champion of Excellence in County Public Service Administration

Mission

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

Sector Goals

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.

Broad strategic priorities and objectives

Programme	Objective
General Administration Planning and Support Services	To enhance efficiency in service delivery. The sector will ensure effective and efficient running of the county affairs as per to the constitution and provide a suitable working environment for its staff.
ICT	To establish ICT systems to support accountability and information gathering for better decision making

Key sector stakeholders

Stakeholder	Role/Responsibility
National government	Human resource policy formulation
Development partners	Funding

Programme Name: General Administration, Planning and Support services					
Objective: To enhance efficiency in service delivery					
Outcome: Improved standards of service in the county					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Human Resource Development	All staff remunerated	Number of staff remunerated	500	500	557,988,582
	Staff Trained	Number of staff trained	0	150	10,000,000
	Harmonization of Human resource manual	Number of manuals harmonized	0	1	3,000,000
	Establishment of a compliment unit	Number of units established	0	1	3,000,000
Operations and maintenance	Funds Absorption	Absorption rate	90%	100%	37,320,568
Disaster risk reduction	Operational fire engine trucks and office equipments	Number of functional fire engine trucks Absorption rate	1	4	9,300,000
	Disaster fire committee trained	Number of trained fire brigade	Data not available	10	700,000
Ward Administrative Centres	Ward centres established	Number of Ward centres established	0	8	40,000,000
Renovation of the Human Resources Office block	Renovated office block	Number of office blocks renovated	0	1	1,714,764
Construction of Runyenjes Sub County fence	Completed fence	No.of fences constructed	0	1	2,500,000
Construction of lower fence and gate at the Embu County Headquarters	Completed fence and gate	No.of gates and fences constructed	0	1 Each	8,000,000
Completion of Embu County Headquarters building	Completed building	No. of buildings completed	-	1	9,500,000
Construction of lower fence and gate at the Embu County	Completed fence and gate	No.of gates and fences constructed	0	1 Each	8,000,000

Headquarters					
ICT Infrastructure enhancement of County Offices	Shared Network Connectivity to all offices	Number of offices connected	-	50	30,000,000
Computers, Printers and IT Equipment for County offices	End User computing for county Staff	Number of equipments procured	-	300	45,000,000
County Offices Internet Connectivity	Internet services to support all departments	No.of offices connected	-	50	4,000,000
County Collaboration and Communication Systems	Enhanced Communication within and outside the county	No.of offices connected	-	100	20,000,000
County Website and public communication services	Enhanced information dissemination to public	No. of County websites and other public communication services enhanced	-	1	3,000,000
ICT Data Center, Server, storage, Security, Service delivery and Licensing	Foundation for Secure ICT services	Number of operational and secure Data Center	-	1	30,000,000
Installation security surveillance systems and Control Room on Key County Installations as well as revenue generation points	Increased security surveillance, reduction in Revenue Leakages, proper enforcement	Number of key installations and revenue points with CCTV Surveillance	-	5	20,00,000
ICT and GDU Staff Recruitments	Staff recruited	Number of Staffs recruited	-	10	10,000,000
Capacity Building of staff	Trained Technical staff	Number of Technical courses attended by staff; Number of end-user staff trained	-	10 Technical courses 100 end-user/staff	1,000,000
	End-Users/Staff ICT Literacy	Number of Staffs trained on ICT	-	500 Staff	3,000,000

	Training	Literacy			
ICT Policy bill formulation and Implementation	ICT Policy and Security Policy	No. of Policies formulated	-	2	4,400,000
Implementation of Fleet Management system and Disaster management capabilities	Established Fleet Management System	No. of systems established	0	1	5,000,000
Implementation of a project/program management system	Established Management System	No. of systems established	0	1	5,000,000
ICT Support and Vehicle	Motor vehicle procured	No. of Motor vehicles procured	0	1	7,000,000
TOTAL					858,423,914

Capital Projects

Project Name:								
Project Name and location	Description of Activities	Green economy consideration	Estimated cost	Source of funds	Time frame	Targets	Status	Implementing Agency
Refurbishment of the Deputy Governor's Office in the County Headquarters'	Construction of offices	Planting Flowerbeds	22,500,000	County Government	2022-23	2	Ingoing	County Government

3.1.12: County Public Service Board

Vision

To be the leading county in Public Service Management

Mission

To promote an effective and efficient service delivery

Programmes and their Objectives

Programme	Objective
General Administration, Planning and Support Services	To ensure efficient and effective establishment and Management of Human Resource.
ICT	To ensure the automation of all the Board activities so as to ensure effective service delivery.

Stakeholders	Role
National Government	Policy formulation, funding
Private sector	Training
Development partners	Funding

Priority Programmes and Projects

Programme Name; General Administration, Planning and Support Services					
Objective; To enhance efficiency in service delivery					
Outcome; Improved standards of services in the county					
Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Resource Requirements in(Ksh)
Human Resource Development	All staff remunerated	Number of staff remunerated	12	12	29,936,700
	Staff trained	Number of Staff trained	4	12	1,000,000
	Staff recruited	Number of Staff recruited	1	3	1,000,000
	Staff promoted	Number of Staff promoted	2	5	2,000,000
Office Support Services	Funds absorption	Absorption Rate	90%	100%	35,180,000
Monitoring and Evaluation	All staff appraised	Number of staff appraised	4	12	500,000
Total					69,616,700

3.1.13: County Assembly

The County Assembly is an arm of the County government responsible for legislation, representation and oversight over the executive. It enacts county laws and superintends over all the affairs of the county including receiving and approving development plans and policies of the county and is also responsible for approval of the county budgets and expenditures.

Vision

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

Mission

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

Sector goals

The mandate of the County Assembly is drawn from Article 185 of the Constitution and Section 8 of the County Government Act, 2012. The assembly consists of twenty elected and thirteen nominated members and the speaker, who is an ex-officio member. The following are the roles of the County Assembly;

- ✓ Vet and approve nominees for appointment to county public offices as provided for in the County Government Act No. 17 of 2012.
- ✓ Approve the budget and expenditure of the county government in accordance with Article 207 of the Constitution.
- ✓ Approve the borrowing of the County government in accordance with article 212 of the Constitution and county development planning.
- ✓ Legislative role as contemplated in Article 185 of the constitution guided by CGA and other relevant laws.
- ✓ Oversight over the county executive committee and any other county executive organs.
- ✓ Representation of the electorate

Sector Priorities and Strategies

Sector priorities	Strategies
Provide oversight to the county executive	Develop capacity of members of county assembly to oversight executive; Construct and equip County Assembly Block
Develop the appropriate County legislation	Develop capacity of personnel to prepare appropriate county legislation; Consultation with executive departments in development of legislation

Sector Programmes

Programme Name: General Administration and support services

Objective: To improve efficiency and effectiveness of Service delivery

Outcome: Improved service delivery

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Resource Requirements in(Ksh)
Workforce improvement	Improved service delivery	No. of staff paid	245	245	335,000,000
Office Support Services	Improved efficiency and effectiveness of service delivery	Absorption rate	100%	100%	293,000,000
Total					628,000,000

Programme: County Assembly Infrastructure Improvement

Objective: To provide office space for efficient and effective service delivery.

Outcome: Improved service delivery

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Resource Requirements in(Ksh)
County Assembly office complex	Improved service delivery	Level of completion of the County Assembly Office block	40%	60%	70,000,000
Total					70,000,000

3.2 Flagship Projects

Project Name and Location	Description Activities	Green economy consideration	Estimated Cost (Ksh.)	Source of fund	Time frame	Targets	Status	Implementing Agency
Level 5								
Modern OPD/casualty, laboratory and administration block	Construction of modern OPD/ casualty, laboratory and administration block	Roofed water harvesting	180,000,000	Embu CG	2023-2024	Ground and first floor completed with OPD/ casualty and laboratory	New	Level 5 Hospital
Roads, Transport, Energy and Public Works								
Tarmacking of County roads	Upgrading of roads to Bitumen standards		400,000,000	Embu CG	2023-2024	10km	New	Roads
Water, Irrigation, Environment, Climate Change and Natural Resour								
Construction of Thuci, Kamumu and Thambana Multipurpose dams	Construction of water dams	No. of dams Constructed	75,000,000,000	National Gvt	2023-2027	3	New	Irrigation

3.3 Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
Crop development	Agriculture, livestock, fisheries and cooperative development	<ul style="list-style-type: none"> ✓ Trade: availability of agricultural products in the markets ✓ Health: Availability of agricultural products boosts food security which in turn improves health by reducing cases of malnutrition. 	<ul style="list-style-type: none"> ✓ Soil erosion ✓ Due to use of chemicals, may cause land and air pollution ✓ Deforestation 	<ul style="list-style-type: none"> ✓ Encourage agro-forestry and contour farming. ✓ Proper timing ✓ Adhering to General agricultural practices (GAP) ✓ Proper research
Youth development and empowerment	Education, youth development and empowerment	<ul style="list-style-type: none"> ✓ Empowered youth population will offer both skilled and semi-skilled labour in various sectors ✓ Trade: Loans for business start ups ✓ Gender, culture and social services: Involvement of youth in the development agenda of the county 	<ul style="list-style-type: none"> ✓ Default of loans 	<ul style="list-style-type: none"> ✓ Monitoring and evaluation of the loans given to youths.
Road, infrastructure development	Infrastructure, public works, housing and energy.	<ul style="list-style-type: none"> ✓ Water, irrigation, environment and natural resources: 	<ul style="list-style-type: none"> ✓ Displacement of people 	<ul style="list-style-type: none"> ✓ Giving eviction notices. ✓ Conducting an Environment Impact Assessment
Water and sanitation	Water, irrigation, environment and natural resources	<ul style="list-style-type: none"> ✓ Health: Ensuring safe and clean water for consumption. ✓ Provision of irrigation water infrastructure to Agriculture 	<ul style="list-style-type: none"> ✓ Use of untreated water causes waterborne diseases 	

Programme	Sector	Cross sector Impact	Measures to harness or
Trade Development	Trade, Tourism Investment and Industrialization.	<ul style="list-style-type: none"> ✓ Establishment of markets and marketing channels will provide market for agricultural products ✓ Tourist facilities and sites will provide opportunities for employment and will provide market for farm produce ✓ Capacity building for entrepreneur to offers special opportunities for youth and women engaged in business ✓ Loans for business start – ups to youths. 	<p>Rules and regulations from NEMA. Approval of the bylaws</p>
Preventive and promotive health services.	Health	<ul style="list-style-type: none"> ✓ Healthy population will offer labour to various departments which in turn will contribute towards economic growth ✓ Promotion of health services against retrogressive cultural practices ✓ Water, irrigation, environment and natural resources: Assurance of clean and safe water for consumption. ✓ Trade, Public health ensures goods fit for consumption. 	<p>Approval from pharmacy and poison boards for pharmacists</p>

CHAPTER FOUR: RESOURCE REQUIREMENTS

4.1 Resource Requirement by Sector and Programme

Sector Name/Programme	Amount
Office of The Governor	
1. General Administration Planning and Support Services	260,085,796
Sub-Total	260,085,796
Finance, Planning and Economic Affairs	
1. General Administration Planning and Support Services	234,852,704
2. Planning and Economic Affairs	90,500,000
3. Financial Management Services	12,000,000
4. Revenue Management	32,000,000
5. Monitoring and Evaluation	13,500,000
6. Research and Statistics	28,000,000
Sub-Total	410,852,704
Education, Science and Technology	
1. General Administration and Support Services	473,561,518
2. Early Childhood Development Education	159,260,000
3. Vocational Training Centres (VTC)	63,000,000
Sub-Total	695,821,518
Sector Name: Health	
Health Department	
1. General Administration Planning and Support Services	2,120,400,000
2. Curative and Rehabilitative Health	321,800,000
3. Preventive and Promotive Health Services	365,965,300
Sub-Total	2,808,165,300
Embu Level 5 Hospital	
1. General Administration Planning and Support Services	148,374,576
2. Curative and Rehabilitative Health	641,789,934
Sub-Total	790,164,510
Trade, Tourism, Investment and Industrialization	
1. General Administration Planning and Support Services	62,243,990
2. Industrial Development and Promotion	59,000,000
3. Tourism development and promotion	28,000,000
4. Trade development and Promotion	135,000,000
Sub-Total	284,243,990
Roads, Transport, Energy and Public Works	
1. General Administration and Support Services	122,000,000
2. Roads Development	931,000,000
3. Public Works	35,960,000
4. Renewable Energy Development	53,000,000
5. Transport and logistics	285,000,000
Sub-Total	1,426,960,000
Agriculture, Livestock, Blue Economy, and Co-operative Development	
1. General Administration Planning and Support Services	286,440,000

Sector Name/Programme	Amount
2. Agricultural development	562,000,000
3. Agriculture and information management	71,200,000
4. Livestock Resource Management & Development	53,850,000
5. Cooperative development	87,300,000
6. Aquaculture development and management	5,500,000
7. Agricultural Training Centres (ATC)	450,000,000
8 Milk processing plant	400,000,000
Sub-Total	1,916,290,000
Water, Irrigation, Environment, Climate Change and Natural Resources	
1.General Administration, Planning and support services	84,000,000
2. Water service delivery	273,000,000
3. Provision of Irrigation water	103,000,000
4. Environmental Management and Conservation	80,000,000
5. Solid Waste Management	68,000,000
6. Forestry and Landscapes Conservation	53,000,000
7. Climate Change Mitigation and Adaptation	426,000,000
Sub-Total	1,087,000,000
Lands, Mining, Housing, Physical Planning and Urban Development	
1. General Administration Planning and support services	165,500,000
2. Physical Planning and Automation of land records	184,000,000
3. Urban Development	1,000,000
4. Municipality of Embu	139,500,000
5. Housing	66,000,000
6. Automation of land records and operations	125,350,000
7. Valuation and Rating	5,500,000
8. Mining	4,500,000
Sub-Total	691,350,000
Youth, Talents and Sports, Gender, Children, Culture and Social Services	
<i>Youth Empowerment and Sports</i>	
1. General Administration and Support Services	36,864,560
2. Youth Development and Empowerment Services	177,000,000
3. Talent Identification, Development and Placement	35,000,000
4. Sport empowerment and promotion programs	68,000,000
5. Creative arts infrastructure and promotion program	74,500,000
6. Management and Development of Sport and Sport facilities	1,368,000,000
<i>Gender, Children, Culture and Social Services</i>	
General Administration Planning and Support Services	26,774,028
Social services and community Development	56,000,000
Children Services	15,000,000
Gender empowerment and development services	42,000,000
Culture and Cultural Preservation programmes	42,800,000
Sub-Total	1,941,938,588

Sector Name/Programme	Amount
Public Service and Administration	
1. General Administration Planning and Support Services	880,923,914
Sub-Total	880,923,914
County Public Service Board	
1. General Administration Planning and Support Services	69,616,700
Sub-Total	69,616,700
County Assembly	
General Administration and support services	628,000,000
County Assembly Infrastructure Improvement	70,000,000
Sub-Total	698,000,000
TOTAL	13,961,413,020

4.2 Financial and Economic Environment

The Kenyan economy continued to grow at the rate of 5.5 percent in the year 2022. The economic growth decelerated by a margin of 2 percent when compared with 7.5 percent recorded in 2021. This was mainly driven by a decline in domestic and external demand caused by lower income and by an increase in food and fuel import costs and on the supply side by tepid economic activity across sectors due to cost-push factors.

Kenya's inflation rate slowed for the third successive month to 9 percent in January 2023, the lowest since August 2022, and compared to 9.1 percent in December. A slower rise in prices of food & non-alcoholic beverages (12.8 % against 13.8 % in December) was the main reason behind the slight downtick in inflation. On a monthly basis, consumer prices went up 0.2 percent, the least in over a year, following a 0.5 percent increase in the previous month. However, this inflation rate was higher than the 5.7 percent recorded in December 2021. The external sector has remained stable despite the tight global financial conditions attributed to strengthening US Dollar and uncertainties regarding the ongoing Russian-Ukraine conflict. Due to the strong dollar, the exchange rate to the Kenya shilling like all world currencies has weakened but strengthened against other major international currencies.

The economy continues to register macroeconomic stability with low and stable interest rates and a competitive exchange rate that support exports. Year-on-year overall inflation remained within the Government target range of 6 ± 2.5 percent in December 2021 at 6.0 percent from 5.17 percent in December 2020. This higher inflation was mainly supported by increasing demand for goods. The foreign exchange market has largely remained stable but partly affected by a significant strengthening of the US Dollar in the global markets and uncertainty with regard to the Covid-19 pandemic.

The current account deficit is projected to widen further to 6.1 percent and 5.2 percent of GDP over the two years, attributable to higher fuel and food import bills. Downside risks could stem from the effects of 2022 general election, a surge in COVID-19 infections

(vaccine rollout was at 30 percent by mid-April 2020), limited access to external resources, and natural factors.

Most of the counties with presence of agricultural activities, particularly horticulture, consistently improved the share of Gross County Product (GCP) over the period under but Embu county GCP was almost at constant level of 1.4 percent. It's worth noting that the counties' shares of GCP for the period 2013 to 2017 that are largely dominated by urban centers, notably Nairobi City and Mombasa, have had their shares of GCP consistently decline over the period mostly due to growth in agriculture's contribution to gross County Product. Embu County needs to embrace agricultural activities and value addition on these products to boost her CGP.

The County has faced myriad of challenges. In order to cushion the residents the county has adopted various strategies including boosting main sectors like agriculture, manufacturing, infrastructure. For instance, they have increased productivity and outputs in agricultural sector, strengthened Institutional capacity in various sectors to improve effectiveness and efficiency of staff hence boosting production of goods and services

The fiscal responsibility principle spelt out in Section 15(2)(c) of the PFM Act, 2012 requires that over the financial year under the plan at least 30% of county revenue basket should be spent on development projects term. In last financial year this was difficult in actualizing. This has resulted in pending bills of over ksh1.3 billion due to shortfall in underfunding from equitable share from national government towards the close of financial year.

Various county revenue sources like property related revenue, county cess, vehicle parking fees, business licences, administrative fees and charges all were negatively affected by COVID19. Additional resources have been factored to contain the spread of COVID-19 and acquisition of COVID-19 vaccines. This reallocation of resources through supplementary budget from the initial planned budget worsened further the hard economic times the county was undergoing through. The county in conjunction with the national government has initiated programmes aimed at cushioning the resident from the current prevailing drought in the country. This spending patterns and interventions to cushion the poor and vulnerable members of society has further reduced development funds aimed at stimulating county economic growth. The county is supposed to adopt special provisions to ensure that a share of revenues raised in urban areas are utilized to improve services in the same areas such as urban infrastructure; this is still not being implemented. The county government of Embu not only need to further improve the matching of fees and services but also the system of incentives and penalties to avoid drop in revenues. All these factors have slowed creation of employment in the county

The County is enhancing participation of youth in production by making provision of friendly sources of capital like Uwezo fund and the anticipated hustler fund. Furthermore, the current government is managing post-harvest losses and supplying to farmers in the country with subsidised fertilizers and farm inputs to increase production of raw materials required by

manufacturing industries hence lowering the high prices of basic commodities like maize flour.

The county is liaising with the national government in a bid to secure resources to fund major capital projects like dams for irrigation in the county. The county assembly which is taxed with legislative laws has legislated various tax rates and fees to guide various operations in the county. Collecting these taxes and various fees is inherently a political process and requires a lot of political goodwill. This forms the basis of the social contract that underpins county governance. Any manipulation of this process should be prevented at all cost and penalized. The county has adopted various policies and legislative acts aimed at creating ease of business and conducive business and manufacturing especially in value addition and tourism promotion

It is worth noting that the County annual development plan has been prepared against a background of global economic slowdown reflecting the impact of the ongoing Russia-Ukraine conflict, effects of COVID-19 containment measures; higher-than-expected inflation worldwide triggered by higher global oil and food prices and the impact of the global monetary policy that has created tighter financial conditions. As a result, the IMF global growth is projected to slow down to 3.2 percent in 2022 from 6.1 percent in 2021 (WEO July 2022).

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Introduction

This chapter highlights the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). Monitoring and Evaluation measures performance for results which seeks to ensure intended targets are achieved.

5.2 Institutional Framework for Monitoring and Evaluation in the County

Monitoring and Evaluation is conducted through the County Integrated Monitoring and Evaluation System (CIMES) whose aim is to track the implementation of various development policies, strategies and programmes. It is expected that the county will continue to build and strengthen County Monitoring and Evaluation System to serve the needs of the county government. Monitoring and Evaluation is mainstreamed in all development programmes and projects being implemented in the county. It is envisaged that the M&E process will be guided by the principles of systematic inquiry, integrity and honesty, ensuring accurate, timely and reliable reporting of findings.

5.3 Implementation, Monitoring and Evaluation Reporting Template

The following is the monitoring and evaluation template for reporting on the implementation of the ongoing and proposed projects and programmes during the financial year 2023/2024.

5.3.1: Office of the Governor

Programme: General Administration, Planning and Support Services									
Objective: To enhance efficiency in service delivery									
Outcome: Improved standards of services in the county									
Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
Human Resource Development	All staff remunerated	Number of staff remunerated	Count		51	Office of the Governor	Monthly	Office of the Governor	Monthly
	Staff trained	Number of staff trained	count	5	12	Office of the Governor	Monthly	Office of the Governor	Quarterly
Operations and Maintenance	Funds absorption	Rate of absorption	Expenditure/Allocation		100%	Monthly expenditure reports	Monthly	Finance department	Monthly

5.3.2 Finance, Planning and Economic Affairs

Programme Name: General Administration Planning and Support Services									
Objective: To improve service delivery and provide supportive function to all departments									
Outcome: Improved service delivery and supportive functions to all departments									
Sub Programme	Outputs	Performance Indicators (KPIs).	Definition (How it is calculated)	Baseline	Target	Data source	Frequency of Monitoring	Responsible agency	Reporting Frequency
Workforce Improvement	Staff remunerated	No. of staff remunerated	Count	138	138	Payroll	Annually	Human Resource department	Annually
Office Support Services – Finance & Planning	Absorption of funds	Absorption rate	Expenditure/ Allocation	90%	100%		Quarterly	Finance	Quarterly
Office Support Services - ECRA	Absorption of funds	Absorption rate	Expenditure/ Allocation	90%	100%		Quarterly	Finance	Quarterly

Programme Name: Financial Management Services									
Objective: To improve accountability and transparency in the management of public resources									
Outcome: Efficiency, accountability, and transparency in the management of county government									
Sub Programme	Key Outputs	Key performance Indicators	Definition (How it is calculated)	Baseline	Target	Data source	Frequency of Monitoring	Responsible agency	Reporting Frequency
Equipping and installation of treasury systems equipment	Modernization of county treasury ICT equipment	Number of ICT workstations and moveable ICT equipment acquired	Count		15	County Treasury	Annually	Finance	Annually
Data clean up on IFMIS	Clean data for the 18 special purpose	Number of IFMIS accounts with	Count	0	18	County Treasury	Annually	Finance	Annually

	accounts on IFMIS	cleaned and synchronised data							
Asset management	Asset policy developed	No. of policies developed	Count	0	1	County Treasury	Annually	Finance	Annually

Programme Name: Planning and Economic Affairs									
Objective: To improve service delivery and provide supportive function to all departments									
Outcome: Improved service delivery and supportive functions to all departments									
Sub Programme	Key Output	Key performance Indicators	Definition (How it is calculated)	Base line	Target	Data source	Frequency of Monitoring	Responsible agency	Reporting Frequency
Public debt management	Debt management strategy paper prepared	No. of debt management papers prepared	Count	1	1	Debt management strategy paper	Annually	Planning department	Annually
Resource Mobilization profile	County resource strategy and funding profiles prepared	No. of County resource strategy and funding profiles prepared	Count	0	1	County resource strategy and funding profile	Annually	Planning department	Annually
	County resource mobilization & strategy policies and laws prepared	No. of County resource mobilization & strategy policy prepared	Count	0	1	County resource mobilization & strategy policy	Annually	Resource Mobilization	Annually
	Funding partners	No. of agency	Count	0	4	Forum reports	Annually	Resource	Annually

Programme Name: Planning and Economic Affairs									
Objective: To improve service delivery and provide supportive function to all departments									
Outcome: Improved service delivery and supportive functions to all departments									
Sub Programme	Key Output	Key performance Indicators	Definition (How it is calculated)	Base line	Target	Data source	Frequency of Monitoring	Responsible agency	Reporting Frequency
	engaged on county strategic partnerships	and partner engagement Fora held						Mobilization	
Public Private Partnership management	Private and donor entities engaged on partnerships	No. of PPP engagements undertaken	Count	0	12	Forum reports	Annually	Resource Mobilization	Annually
Formulation of Plans	Informed decision making on county Development	No. of Citizen feedback Fora held on budgeting and planning output	Count	0	4	Forum reports	Quarterly	Planning	Quarterly
		No. of Annual Plans developed	Count	1	1	Annual Development report	Annually	Planning	Annually
		No. of CBROP developed		1	1	CBROP	Annually	Planning	Annually
		No. of Budget Estimates developed		1	1	Budget Estimates	Annually	Planning	Annually
		No. of CFSPs		1	1	CFSP	Annually	Planning	Annually

Programme Name: Planning and Economic Affairs									
Objective: To improve service delivery and provide supportive function to all departments									
Outcome: Improved service delivery and supportive functions to all departments									
Sub Programme	Key Output	Key performance Indicators	Definition (How it is calculated)	Baseline	Target	Data source	Frequency of Monitoring	Responsible agency	Reporting Frequency
		developed						g	

Programme Name: Revenue Management									
Objective: To ensure Efficient and effective revenue management									
Outcome: Efficient and effective revenue management									
Sub Programme	Key Output	Key performance Indicators	Definition (How it is calculated)	Baseline	Target	Data source	Frequency of Monitoring	Responsible agency	Reporting Frequency
Computers, Printers and IT Equipment for ECRA Offices	End User computing for ECRA Offices	Number of ECRA Computers purchased	Count		20	ECRA	Annually	ECRA	Annually
Revenue administration and enforcement	Revenue laws and regulations prepared and enacted	No. of revenue laws and regulations prepared and submitted to the county assembly for enactment	Count		2	ECRA	Annually	ECRA	Annually
	Establish weigh bridges to support cess collection	No. of weigh bridges established	Count		2	ECRA	Annually	ECRA	Annually
Building of cess structures	Provide cess structures in all cess points	No. of cess structures provided	Count		20	ECRA	Annually	ECRA	Annually
ECRA re-engineering and branding	Staff branding and identification	No. of staff provided with uniforms and badges	Count		230	ECRA	Annually	ECRA	Annually

Programme Name: Monitoring and Evaluation									
Objective: To improve tracking of CIDP implementation									
Outcome: Improved tracking of CIDP implementation									
Sub Programme	Key Output	Key performance Indicators	Definition (How it is calculated)	Baseline	Target	Data source	Frequency of Monitoring	Responsible agency	Reporting Frequency
Monitoring and Evaluation	Development of a M&E policy	No. of policies prepared	Count	0	1	M&E Unit	Annually	Planning	Annually
	M&E reports prepared & disseminated	No. of M&E reports prepared & disseminated	Count	1	5	M&E Unit	Quarterly	Planning	Quarterly

Programme Name: Research and Statistics									
Objective: To provide comprehensive, integrated, accurate and timely county statistics									
Outcome: Comprehensive, integrated, accurate and timely county statistics									
Sub Programme	Key Output	Key performance Indicators	Definition (How it is calculated)	Baseline	Target	Data source	Frequency of Monitoring	Responsible agency	Reporting Frequency
Research & Statistics	Informative economic surveys undertaken	No. of surveys undertaken	Count	0	1	Planning	Annually	Planning	Annually
	County statistics legal framework prepared	No. of laws and regulations prepared	Count	0	2	Planning	Planning	Annually	Planning
	Annual	No. of		0	1	Planning	Planning	Annually	Planning

Programme Name: Research and Statistics									
Objective: To provide comprehensive, integrated, accurate and timely county statistics									
Outcome: Comprehensive, integrated, accurate and timely county statistics									
Sub Program me	Key Output	Key performance Indicator s	Definiti on (How it is calculat ed)	Baseli ne	Targ et	Data source	Frequen cy of Monitor ing	Responsi ble agency	Reporti ng Freque ncy
	statistica l abstract	statistical abstracts developed				ng	g	y	g

5.3.3 Education, Science and Technology

General Administration and Support Services									
Objective: To provide leadership and policy direction for effective service delivery									
Outcome: Improved and enhanced quality service delivery for efficient administrative, financial and planning support services									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Human resource development and staff compensation	Motivated staff	Number of officers remunerated	Numbers	717 existing staff	717	ECDE and VTC	Quarterly	ECDE and VTC	Quarterly
Operation and maintenance cost	Well managed and supervised ECDE and VTC services	No of services delivery	Numbers	717 staff	717	ECDE and VTC	Quarterly	ECDE and VTC	Quarterly
Increased number of ECDE teachers	ECDE Centers with standard no of ECDE teacher- (Teacher : Pupil Ratio Achieved)	Number of ECDE teachers employed	Numbers	120	216	ECDE and VTC	Quarterly	ECDE and VTC	Quarterly
Increased number of VTC Instructors	VTCs centers providing more training programs to the public	Number of VTC instructors employed	Numbers	70	70	ECDE and VTC	Quarterly	ECDE and VTC	Quarterly

Programme: Early Childhood Development Education									
Objective: To provide effective and efficient support services. To develop, maintain and enhance ECDE education quality standards.									
Outcome: Enhanced access to quality, equity, and relevance of ECDE									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
ECDE Infrastructure	Constructed ECDE's	Construction of ECDE centres	Numbers	478 ECDE	Construction of 24 ECDE	ECDE and VTC	Quarterly	ECDE and VTC	Quarterly

					Classrooms @1.5M				
Constructed Kitchens	No of ECDE KITCHEN's Constructed	Numbers	478 ECDE	Construct 20 kitchens @500,000	ECDE and VTC	Quarterly	ECDE and VTC	Quarterly	
ECDE's with child friendly toilets	No of ECDE toilets Constructed;	Numbers	Number of ECDE toilets constructed;	Construction of 100 toilets for ECDE @350,000	ECDE and VTC	Quarterly	ECDE and VTC	Quarterly	
ECDEs with child friendly furniture's	No of ECDEs equipped with furniture	Numbers	40 ECDE's	100 ECDE Centres with model classrooms @140,000 per Centre	ECDE	Quarterly	ECDE and VTC	Quarterly	
ECDE centres with play equipment	No. of ECDE centres supplied with play equipment	Numbers	15	50 centres supplied with play equipment @250,000	ECDE	Quarterly	ECDE and VTC	Quarterly	
Constructed daycare centres	No of daycare centres constructed	Numbers	0	4 daycare centres @3m each	ECDE	Quarterly	ECDE and VTC	Quarterly	
Renovated ECDE Centres	No. of ECDE centres renovated and	Numbers	26	40 centers to be renovated @500,000	ECDE	Quarterly	ECDE and VTC	Quarterly	
ECDE centres with Digital Devices	No of ECDE centres with learning screens / Tablets	Numbers	30	Screens 288 ECDE centres 2 tablets per school @10,000 per centre	ECDE	Quarterly	ECDE and VTC	Quarterly	

	ECDE's equipped with furniture's	Provision of Furniture for ECDE	Numbers	112	100 ECDE Centres with model classrooms @140,000 per Centre	ECDE	Quarterly	ECDE and VTC	Quarterly
--	----------------------------------	---------------------------------	---------	-----	--	------	-----------	--------------	-----------

Programme: Vocational Training Centres (VTC)									
Objective: To enhance access, quality, equity and relevance of tertiary education through training, research and Innovation.									
Outcome: Improved access to quality, equity, and relevance of vocational education.									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Construction of Twin Workshops - Vocational training Centre	Twin workshop Constructed	No of twin-workshops constructed	Numbers	12	4	VTC	Quarterly	ECDE and VTC	Quarterly
Equipping of Vocational training Centre	Equipped Vocational Training Centre	No of VTCs equipped	Numbers	28	28	VTC	Quarterly	ECDE and VTC	Quarterly
Industrialization of VTCs to specialize on production of good and services. – Incorporate Income generating programs in VTCS	Industrialized VTCs	No of income generating programs initiated in VTCs	Numbers	0	4	VTC	Quarterly	ECDE and VTC	Quarterly

5.3.4 Health

Health Department

Programme Name: General Administration Planning and Support Services									
Objective: To improve service delivery and provide supportive function to departments under the health sector									
Outcome: Improved service delivery and supportive functions to departments under the health sector									
Sub Programmes	Outputs	Performance Indicators (KPIs).	Definition (How it is calculated)	Baseline	Target	Data source	Frequency of Monitoring	Responsible agency	Reporting Frequency
Health Workforce Development And Improvement	Health workers remunerated	No. of health workers remunerated	Count	1547	1547	Health	Annually	Health	Annually
	Health workers recruited.	No. of health workers recruited.	Count	0	300	Health	Annually	Health	Annually
	Health workers promoted	No. of health workers promoted	Count	0	932	Health	Annually	Health	Annually
Operations and Maintenance	Absorption of funds	Absorption rate	Count	90%	100%	Health	Annually	Health	Annually
ICT Infrastructure enhancement of Health Facilities	Health facilities ICT needs assessment	Number of facilities assessed	Count	0	98	ICT Dept	Annually	Health	Annually
	Shared Network Connectivity to all Health Facilities	Number of Health facilities connected	Count	0	10	ICT Dept	Annually	Health	Annually
Computers, Printers and IT Equipment for Health Facilities	End User computing for county Health Staff provided	Number of health facilities computerized	Count	0	10	ICT Dept	Annually	Health	Annually
County Integrated Health Information Management System	Automation and Digitalization of county health services	Number of Health Facilities connected to County Health System	Count	0	10	ICT Dept	Annually	Health	Annually
ICT Support for Universal Health Care System	Use of Digital platforms to enhance recruitment and sustainability of UHC	Number of systems supported under UHC	Count	0	1	ICT Dept	Annually	Health	Annually

Programme Name: Curative and Rehabilitative Health									
Objective: To improve health status of the individual, family and community									
Outcome: Improved health status of the individual, family and community									
Sub Programmes	Outputs	Performance Indicators (KPIs).	Definition (How it is calculated)	Baseline (Current Status)	Target	Data Source	Frequency of Monitoring	Responsible agency	Reporting Frequency
Specialized materials and supplies	Availability of specialized materials	% availability of specialized materials in health facilities		60%	80%	Monitoring reports	Monthly	Health department	Monthly

Programme Name: Preventive and Promotive Health Services									
Objective: To reduce morbidity and mortality due to preventable causes									
Outcome: Reduced disease related deaths and incidences									
Sub Programmes	Outputs	Performance Indicators (KPIs).	Definition (How it is calculated)	Baseline (Current Status)	Target	Data Source	Frequency of Monitoring	Responsible agency	Reporting Frequency
Health Education and promotion	Staff trained	No. of trained staffs	Count	3000		Monitoring reports	Quarterly	Health department	Monthly
	Promotion shows held	No. of promotional shows	Count	1	1	Monitoring reports	Quarterly	Health department	Monthly
Garbage collection	Garbage collected	%level of cleanliness	Tonnage	40%	85%	Monitoring reports	Weekly	Health department	Monthly
Community sanitation	Village follow ups	No. of village follow ups	Non-negotiable indicators provided	32%	100%	KHIS	Monthly	Health department	Monthly
Food quality control	Samples taken and tested	No. of food/water samples taken	Number of samples analysed	0	12 samples monthly	KHIS	Monthly	Health department	Monthly
Infection prevention	Sensitization forums undertaken	No. of health facility sensitization forums undertaken	Number of meetings /trainings held	3	99	Monitoring reports	Monthly	Health department	Monthly

Programme Name: Preventive and Promotive Health Services									
Objective: To reduce morbidity and mortality due to preventable causes									
Outcome: Reduced disease related deaths and incidences									
Sub Programmes	Outputs	Performance Indicators (KPIs).	Definition (How it is calculated)	Baseline (Current Status)	Target	Data Source	Frequency of Monitoring	Responsible agency	Reporting Frequency
Community health services	New units established	No. of new units established	Number of functional units	38 CHU	76 CHU	CBHIS	Monthly	Health department	Monthly
Disease surveillance and response	Surveillance reports	No. of surveillance reports generated	Number of ACF per 100,000 population	12	18	KHIS	Weekly	Health department	Weekly
Vision impact project	Screening tests undertaken	No. screened		21%	89%	KHIS	Quarterly	Health department	Monthly
School health program	School health clubs formed	No. of school health clubs formed	Number of schools implementing	30%	70%	KHIS	Quarterly	Health department	Monthly
Tuberculosis program	Targeted Screening tests undertaken	No. screened		60%	40%	KHIS	Quarterly	Health department	Monthly
Malaria Program	Preventive measures undertaken	-health barazas held -mosquito nets issued out to vulnerable population	-number of barazas held -no. of nets distributed	70%	30%	KHIS	Quarterly	Health department	Monthly
HIV program	Preventive measures undertaken	-no. of condoms distributed -preventive therapy administered -BCC sessions held	Prevalence	70%	30%	KHIS	Quarterly	Health department	Monthly
Immunization program	Vaccination coverage to the targeted population	-number of vaccines administered to the targeted population	% coverage of the targeted population	74%	100%	KHIS	Quarterly	Health department	Monthly
Non communicable	Preventive measures	-Screening tests	-no. of screening	5%	100%	KHIS	Quarterly	Health department	Monthly

Programme Name: Preventive and Promotive Health Services									
Objective: To reduce morbidity and mortality due to preventable causes									
Outcome: Reduced disease related deaths and incidences									
Sub Programmes	Outputs	Performance Indicators (KPIs).	Definition (How it is calculated)	Baseline (Current Status)	Target	Data Source	Frequency of Monitoring	Responsible agency	Reporting Frequency
le diseases program	undertake n	undertaken on NCDs	tests done and referred for treatment					t	
Gender based violence	Preventive measures undertaken	No. of cases rescued for treatment and care	Number of cases rescued and referred	0	0	KHIS	Quarterly	Health department	Monthly
Nutrition program	Preventive measures undertaken	% stunted % wasted	% reached out	26%	100%	KHIS	Quarterly	Health department	Monthly
PHC	% of mapped families linked to PCN	% of PCN coverage	count	0	100%	KHIS	Quarterly	Health department	Monthly

Programme Name: Curative and Rehabilitative Health									
Objective: To improve health status of the individual, family and community									
Outcome: Improved health status of the individual, family and community									
Project	Outputs	Performance Indicators (KPIs).	Definition (How it is calculated)	Baseline (Current Status)	Target	Data Source	Frequency of Monitoring	Responsible agency	Reporting Frequency
Rukira Dispensary fence	Fencing of Dispensary	No. of dispensaries fenced	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Kairuri Health Centre	Completion of Male ward	No. of Male wards completed	Count	0	1	M&E report	Quarterly	Health department	Quarterly
GK Prison maternity	Completion and equipping of maternity	No. of maternities completed and equipped	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Kathangariri Dispensary	Completion of Maternity	No. of maternities completed	Count	0	1	M&E report	Quarterly	Health department	Quarterly

Programme Name: Curative and Rehabilitative Health									
Objective: To improve health status of the individual, family and community									
Outcome: Improved health status of the individual, family and community									
Project	Outputs	Performance Indicators (KPIs).	Definition (How it is calculated)	Baseline (Current Status)	Target	Data Source	Frequency of Monitoring	Responsible agency	Reporting Frequency
Ciagera Dispensary	Equipping of Dispensary	No. of dispensaries equipped	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Nembure Dispensary	Equipping and operationalization of OPD facility	No. of OPDs Equipped and operationalized	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Ngunyumu Dispensary	Equipping of Dispensary	No. of dispensaries equipped	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Muchonoke dispensary	Fencing	No. of facilities fenced	Count	0	1	M&E report	Quarterly	Health department	Quarterly
	Equipping of facility	No. of facilities equipped	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Kwanduambogo Dispensary	Completion and of Dispensary	No. of dispensaries completed	Count	0	1	M&E report	Quarterly	Health department	Quarterly
			Count	0	1	M&E report	Quarterly	Health department	Quarterly
	Payment of the land	No. of lands fully paid	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Gatitu Dispensary	Completion of Dispensary	No. of dispensaries completed	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Mufu Dispensary	Equipping of Maternity	No. of Maternities equipped	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Kangungi Dispensary	Completion of staff houses	No. of staff houses completed	Count	0	2	M&E report	Quarterly	Health department	Quarterly
Kithunguthia Dispensary	Construction and equipping of a Laboratory	No. of laboratories constructed and equipped	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Makima Dispensary (Upgrading to level 3)	Construction of female ward	No. of female wards constructed	Count	0	1	M&E report	Quarterly	Health department	Quarterly
	Renovation of the OPD block	No. of OPD blocks renovated	Count	0	1	M&E report	Quarterly	Health department	Quarterly

Programme Name: Curative and Rehabilitative Health									
Objective: To improve health status of the individual, family and community									
Outcome: Improved health status of the individual, family and community									
Project	Outputs	Performance Indicators (KPIs).	Definition (How it is calculated)	Baseline (Current Status)	Target	Data Source	Frequency of Monitoring	Responsible agency	Reporting Frequency
Mulukusi Dispensary	Renovation of Dispensary	No. of dispensaries renovated	Count	0	1	M&E report	Quarterly	Health department	Quarterly
	Equipping and operationalization	No. of dispensaries equipped and operationalized	Count	0	1	M&E report	Quarterly	Health department	Quarterly
	Construction of patients and staff toilets	No. of patients and staff toilets constructed	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Kakawa Dispensary	Completion of Dispensary	Completion of Dispensary	Count	0	1	M&E report	Quarterly	Health department	Quarterly
	Equipping of dispensary	No. of dispensaries equipped	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Gitaraka Dispensary	Equipping of Dispensary maternity	No. of maternities equipped	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Kamweli dispensary	Completion of maternity	No. of maternities completed	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Macang'a Dispensary	Completion of maternity	No. of maternities completed	Count	0	1	M&E report	Quarterly	Health department	Quarterly
	Equipping maternity	No. of maternities equipped	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Makengi Dispensary	Completion of Dispensary maternity	No. of maternities completed	Count	0	1	M&E report	Quarterly	Health department	Quarterly
	Equipping maternity	No. of maternities equipped	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Muchagori Dispensary	Equipping maternity	No. of maternities equipped	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Nduuri Dispensary	Completion of Drug store	No. of Drug stores completed	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Siakago Level 4 Hospital	Refurbishment of the hospital buildings and walk ways	Refurbishment of the hospital buildings and walk ways	Count	0	1	M&E report	Quarterly	Health department	Quarterly

Programme Name: Curative and Rehabilitative Health									
Objective: To improve health status of the individual, family and community									
Outcome: Improved health status of the individual, family and community									
Project	Outputs	Performance Indicators (KPIs).	Definition (How it is calculated)	Baseline (Current Status)	Target	Data Source	Frequency of Monitoring	Responsible agency	Reporting Frequency
	Repair of the mortuary equipment	No. of repairs of the mortuary equipment	Count	0	1	M&E report	Quarterly	Health department	Quarterly
	Equipping theatre(specialized equipment)	No. of theatres equipped	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Kiritiri H/C(upgrading to level 4)	Operationalization of X-RAY department	No. of X-RAY departments operationalized	Count	0	1	M&E report	Quarterly	Health department	Quarterly
	Completion of theatre	No. of theatres completed	Count	0	1	M&E report	Quarterly	Health department	Quarterly
	Equipping theatre	No. of theatres equipped	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Kiambere health Centre	Completion of CCC facility	No. of CCC facilities completed	Count	0	1	M&E report	Quarterly	Health department	Quarterly

Embu Level 5 Hospital

Programme Name: General Administration Planning and Support Services									
Objective: To improve service delivery and provide supportive function to departments under the health sector									
Outcome: Improved service delivery and supportive functions to departments under the health sector									
Sub Programmes	Outputs	Performance Indicators (KPIs).	Definition (How it is calculated)	Baseline (Current Status)	Target	Data Source	Frequency of Monitoring	Responsible agency	Reporting Frequency
Office Support Services	Absorption of funds	Absorption rate	Expenditure /Allocation	90%	100%	Expenditure reports; Budget;	Quarterly	Level 5 Hospital	Quarterly
Specialized materials and supplies	Availability of specialized materials	% of Health facilities with specialized materials	Expenditure /Allocation	60%	80%	Monthly reports	Monthly	Level 5 Hospital	Monthly

Programme Name: Curative and Rehabilitative Health									
Objective: To improve health status of the individual, family and community									
Outcome: Improved health status of the individual, family and community									
Sub Programmes	Outputs	Performance Indicators (KPIs).	Definition (How it is calculated)	Baseline (Current Status)	Target	Data Source	Frequency of Monitoring	Responsible agency	Reporting Frequency
Modern OPD/casualty, laboratory and administration block	Modern OPD/casualty, laboratory and administration block constructed	No. of Modern OPD/casualty blocks constructed	Count	0	1	M&E report	Quarterly	Health department	Quarterly
		No. of laboratories constructed	Count	0	1	M&E report	Quarterly	Health department	Quarterly

Programme Name: Curative and Rehabilitative Health									
Objective: To improve health status of the individual, family and community									
Outcome: Improved health status of the individual, family and community									
Sub Programmes	Outputs	Performance Indicators (KPIs).	Definition (How it is calculated)	Baseline (Current Status)	Target	Data Source	Frequency of Monitoring	Responsible agency	Reporting Frequency
		No. of administration blocks constructed	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Central Sterilization Service Department (CSSD) building	Central Sterilization Service Department (CSSD) building constructed	No. of Central Sterilization Service Department (CSSD) buildings constructed	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Kitchen for Badea block	Kitchen constructed	No. of Kitchens constructed	Count	1	1	M&E report	Quarterly	Health department	Quarterly
Old Kitchen block	Old Kitchen block renovated	Old Kitchen block renovated	Count	1	1	M&E report	Quarterly	Health department	Quarterly
Hospital Management Information system ,ICT, Security System and MRI Telemedicine	Hospital Management Information system installed	No. of Hospital Management Information systems installed	Count	0	1	M&E report	Quarterly	Health department	Quarterly
	ICT and Security System installed	No. of ICT and Security Systems installed	Count	0	1	M&E report	Quarterly	Health department	Quarterly
	MRI Telemedicine installed	No. of MRI Telemedicine installed	Count	0	1	M&E report	Quarterly	Health department	Quarterly

Programme Name: Curative and Rehabilitative Health

Objective: To improve health status of the individual, family and community

Outcome: Improved health status of the individual, family and community

Sub Programmes	Outputs	Performance Indicators (KPIs).	Definition (How it is calculated)	Baseline (Current Status)	Target	Data Source	Frequency of Monitoring	Responsible agency	Reporting Frequency
A Perimeter Fencing	A Perimeter Fencing constructed	No. of Perimeter Fences constructed	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Ward 10, renal unit and eye ward reroofing	Ward 10, renal unit and eye ward reroofed	Ward 10, renal unit and eye wards reroofed	Count	4	3	M&E report	Quarterly	Health department	Quarterly
Hospital walkways	No. of Hospital walkways renovated	Hospital walkways renovated	Count	3	1	M&E report	Quarterly	Health department	Quarterly
Hospital buildings (MCH, OPD, psychiatric s, laboratory, Wards) facelifting	Hospital buildings (MCH, OPD, psychiatric s, laboratory, Wards) renovated	No. of Hospital buildings (MCH, OPD, psychiatric s, laboratory , Wards) renovated	Count	0	4	M&E report	Quarterly	Health department	Quarterly
Energy saving equipment	Energy saving equipment installed	No. of Energy saving equipment installed	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Badea ward block B equipping	Ward equipped	No. of Wards equipped	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Medical oxygen piping	Medical oxygen piping installed	Metres of Medical oxygen piping installed	Count			M&E report	Quarterly	Health department	Quarterly

Programme Name: Curative and Rehabilitative Health									
Objective: To improve health status of the individual, family and community									
Outcome: Improved health status of the individual, family and community									
Sub Programmes	Outputs	Performance Indicators (KPIs).	Definition (How it is calculated)	Baseline (Current Status)	Target	Data Source	Frequency of Monitoring	Responsible agency	Reporting Frequency
Hospital master plan, strategic plan	Hospital master plan	No. of Hospital master plans developed	Count	0	1	Annual Progress report	Annually	Health department	Annually
	Strategic plan	No. of strategic plans developed	Count	0	1	Annual Progress report	Annually	Health department	Annually
Theater equipment	Theater equipment installed	No. of Theater equipments installed	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Medical Equipment for Molecular Laboratory	Medical Equipment for Molecular Laboratory installed	No. of Medical equipments installed	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Medical equipment for rehabilitative and support department	Medical equipment for rehabilitative and support department installed	No. of Medical equipments installed	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Medical equipment for clinical department	Medical equipment installed	No. of Medical equipments installed	Count	0	1	M&E report	Quarterly	Health department	Quarterly
Hospital boardroom and other office and hospital furniture	Hospital boardroom and other office and hospital furniture procured	No. of Hospital boardroom and other office and hospital furniture procured	Count	0	1	M&E report	Quarterly	Health department	Quarterly

5.3.5 Trade, Tourism, Industrial Development, Marketing and Investment

Programme Name: Trade Development and promotion									
Objective: To facilitate intra and extra county competitive trading environment									
Outcome: Enhanced conducive business environment									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Trade development	Tier 2 Modern Market constructed	No of Market constructed and maintained	Counting	94 markets constructed	2 markets constructed -4 markets to be improved	Trade, Tourism, Investment and Industrialization	Quarterly	Trade directorate	Trade directorate
Bus park Development	Tarmacked and cab locked Bus-parks -Lighting	No of Bus-park tarmacked and cab locked	Counting		2 bus park tarmacked and cab locked -2 bus park lit	Trade, Tourism, Investment and Industrialization	Quarterly	Trade directorate	Trade directorate
Sanitary Development	Better sanitary services	No of ablution blocks constructed	Counting	73 toilets	5 ablution blocks	Trade, Tourism, Investment and Industrialization	Quarterly	Trade directorate	Trade directorate

Programme Name: Tourism development and promotion									
Objective: To increase the number of tourist arrivals and earnings from tourism									
Outcome: increased number of tourist in county									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Tourism Administration and Development	Development of the Management Plan	Number of Management plans developed	Counting		1 Management plan	Trade, Tourism, Investment and Industrialization	Quarterly	Tourism directorate	Tourism directorate

Tourism Infrastructure Development	-Opening up of Mt Kenya South Eastern route -Opening and maintenance of circuit routes	Number of Kms opened and maintained roads,	Counting		5 toilets 1 bridge 1 information Centre 30kms of road done	Trade, Tourism, Investment and Industrialization	Quarterly	Tourism directorate	Tourism directorate
	-erected beacons, sites, flora and fauna	Number of Route map developed	Counting		1 digital map	Trade, Tourism, Investment and Industrialization	Quarterly	Tourism directorate	Tourism directorate
		No. of sites, flora and fauna identified	Counting		5 sites	Trade, Tourism, Investment and Industrialization	Quarterly	Tourism directorate	Tourism directorate

Programme Name: Industrial development and promotion									
Objective: To stimulate industrial technological activities in order to create employment									
Outcome: Improved Technological Advancements in the county and a reduction in unemployment rates.									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Industrial development	Incubation Centre	No. of centres done	Counting		1 Incubation Centre	Trade, Tourism, Investment and Industrialization	Quarterly	Industrial department	Industrial department
	Industrial sheds	Number of Industrial sheds constructed	Counting		5 industrial centres	Trade, Tourism, Investment and Industrialization	Quarterly	Industrial department	Industrial department

	Value addition	Number of processing plants constructed	Counting	1 processing plant	5 industrial centres	Trade, Tourism, Investment and Industrialization	Quarterly	Industrial department	Industrial department
One Village one product (OVOP) programme	Value addition in agri-business products	Number of groups trained	Counting	20 groups trained	4 groups trained	Trade, Tourism, Investment and Industrialization	Quarterly	Industrial department	Industrial department

Programme Name: General Administration Planning and Support									
Objective: To enhance capacity for quality service delivery									
Outcome: Enhanced quality of service delivered through continuous capacity building									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
General Administration Planning and Support Services	Workforce Development and improvement	No. of staff remunerated	counting			Trade, Tourism, Investment and Industrialization	Annually	Trade, Tourism, Investment and Industrialization	Trade, Tourism, Investment and Industrialization
	Office support and services	Number of bills settled	counting			Trade, Tourism, Investment and Industrialization	Annually	Trade, Tourism, Investment and Industrialization	Trade, Tourism, Investment and Industrialization

5.3.6: Roads, Transport, Energy and Public Works

General Administration and Support Services									
Objective: To provide leadership and policy direction for effective service delivery									
Outcome: Improved and enhanced quality service delivery for efficient administrative, financial and planning support services									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Operation and Maintenance	Functional offices	No services delivered	Numbers	12	12	Roads, Public Works, Transport and Energy	Quarterly	Roads, Public Works, Transport and Energy	Quarterly
Human Resource development – Staff compensation	Timely compensation of staff	No of Motivated and Trained staffs	Numbers	38	38	Roads, Public Works, Transport and Energy	Quarterly	Roads, Public Works, Transport and Energy	Quarterly
Employment of New officers in the field roads supervision, electrical, mechanical and engineering.	Employed field officers and technical officers.	No of officers employed	Numbers	12	12	Roads, Public Works, Transport and Energy	Quarterly	Roads, Public Works, Transport and Energy	Quarterly

Programme Name: Roads Development									
Objective: Improving roads status and connectivity in the county									
Outcome: Improved road networks that will ease the business operations and reduce transport cost									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Maintenance of Existing Tarmac roads	Well maintained Existing Tarmac roads	No of kilometres Maintained	Kilometres	10 km	10 km	Roads and Public Works	Quarterly	Infrastructure and road development	Quarterly
Embu County Roads and other Civil Works - Murraming, Grading, Bush clearing and reshaping	Well gravelled and Graded roads,	No of KMs murramed/ maintained; No of roads opened and maintained	Kilometres	200 Km	200 Km	Roads and Public Works	Quarterly	Infrastructure and road development	Quarterly

of the various roads.									
- Routine maintenance of roads – roads previously maintained by KRB through roads levy funds	- Routinely maintained of roads – by KRB	No of Kilometres maintained – Murraming, road-shaping and Grading	Kilometres	90 km	90 km	Roads and Public Works	Quarterly	Infrastructure and road development	Quarterly
Construction of Major Road structures	Well-connected and drained roads	No. of bridges and drifts maintained	2 bridges 6 drifts	3 bridges 2 drifts 2 Box Culverts	Construction of Major Road structures	Roads and Public Works	Quarterly	Infrastructure and road development	Quarterly
Opening of New roads	Improved connectivity	No of kilometres of opened roads	Kilometres	200 Km	200 Km	Roads and Public Works	Quarterly	Infrastructure and road development	Quarterly
Purchase of Dozer and Low-loader	Purchase of Dozer and Low-loader	No of machines Purchased	Numbers	2 machines	2 machines	Roads, Public Works, Transport and Energy	Quarterly	Infrastructure and road development	Quarterly
Road inventory & condition survey of existing roads	Inventory of the conation and survey of the existing roads	No of road inventory and condition survey	Numbers	1	1	Roads and Public Works	Quarterly	Infrastructure and road development	Quarterly
Road Survey and beaconing	Roads with standard with a minimum width of 9m.	No. of roads surveyed and beaconed.	Numbers	2	6	Roads and Public Works	Quarterly	Infrastructure and road development	Quarterly

Programme Name: Public Works									
Objective: To Design, approve, inspect, and Supervise buildings and other works									
Outcome: High Quality standards buildings									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Construction of Headquarter offices (current offices condemned)	Conductive and safe offices	No of offices Constructed	Numbers	1	1	Roads and Public Works	Quarterly	Infrastructure and road development	Quarterly
Building plans approvals	Approved plans	No. of building plans approved	Numbers	N/A	720	Roads and Public Works	Quarterly	Infrastructure and road development	Quarterly
Building inspection	Inspection of buildings and other development	Inspected buildings and other development s	Numbers	All buildings	720	Roads and Public Works	Quarterly	Infrastructure and road development	Quarterly

Programme Name: Renewable Energy Development									
Objective: Develop and Utilize renewable and Green Energy									
Outcome: Reduced environmental impact and county power Bills									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Installation of modern solar powered flood lights	Installed modern flood lights	No of modern solar powered flood lights installed	Numbers	0	10	Energy, Transport and Logistics	Quarterly	Infrastructure and road development	Quarterly
Installation of solarised modern streetlights with security features	Installed modern streetlights with security features	No of Installed solarised modern streetlights with security features	Numbers	0	60	Energy, Transport and Logistics	Quarterly	Infrastructure and road development	Quarterly
Maintenance	Maintained	No of Maintained	Numbers	100 Installati	150	Energy, Transport	Quarterly	Infrastructure and road	Quarterly

of streetlights	streetlights	streetlights		on of streetlights		and Logistics		development	
Conversion of AC powered flood lights to Solar powered	Converted flood lights to Solar powered	No. of Converted flood lights to Solar powered	Numbers	0	40	Energy, Transport and Logistics	Quarterly	Infrastructure and road development	Quarterly
Conversion of AC powered streetlights to Solar powered	Converted streetlights to Solar powered	No. of Converted streetlights to Solar powered	Numbers	10	100	Energy, Transport and Logistics	Quarterly	Infrastructure and road development	Quarterly
Acquisition of Man lift	Man, lifts purchased	Man, lifts purchased	Numbers	0	1	Energy, Transport and Logistics	Quarterly	Infrastructure and road development	Quarterly

Programme Name: Renewable Energy Development

Objective: Develop and Utilize renewable and Green Energy

Outcome: Reduced environmental impact and county power Bills

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Fleet management	Effective and efficient county fleet	No. of SUVs Purchased	Numbers	10	5	Energy, Transport and Logistics	Quarterly	Infrastructure and road development	Quarterly
		No. of backhoe Purchased	Numbers	0	2	Energy, Transport and Logistics	Quarterly	Infrastructure and road development	Quarterly
		No. of tipper trucks Purchased	Numbers		4	Energy, Transport and Logistics	Quarterly	Infrastructure and road development	Quarterly
		Installation of modern fleet management system to be Acquired	Numbers	1	12	Energy, Transport and Logistics	Quarterly	Infrastructure and road development	Quarterly
		No. of modern county garage	Numbers	0	1	Energy, Transport and Logistics	Quarterly	Infrastructure and road development	Quarterly

		Constructed, equipped and modern county fuel pumps (2 No.) and tanks (2No.) acquired							
		No. of commercial parking yard constructed	Numbers	0	1	Energy, Transport and Logistics	Quarterly	Infrastructure and road development	Quarterly
Public transport management	A well-regulated safe and efficient public transport with associated civil works and amenities	No. of bus parks constructed,	Numbers	5	2	Quarterly	Infrastructure and road development	Quarterly	Energy, Transport and Logistics
		No. of long-distance vehicles parking acquired, constructed	Numbers	0	1	Quarterly	Infrastructure and road development	Quarterly	Energy, Transport and Logistics
		No. pedestrian bridges(fly-over) done across the road (A9)	Numbers	4	5	Quarterly	Infrastructure and road development	Quarterly	Energy, Transport and Logistics
		No. of km of pedestrian walkways constructed	Numbers	0	2	Quarterly	Infrastructure and road development	Quarterly	Energy, Transport and Logistics
		No. of policies to regulate public transport	Numbers	0	2	Quarterly	Infrastructure and road development	Quarterly	Energy, Transport and Logistics

5.3.7 Agriculture, Livestock, Blue Economy, and Co-operative Development

Programme Name: Administrative Support Services

Objective: To improve efficiency and effectiveness in service delivery

Outcome: Improved efficiency and effectiveness in service delivery

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
Human resource development	staff remunerated / recruited	No. of staff remunerated	Count	85	385	Agric, Livestock, Coop, Fisheries	Monthly	Agric, Livestock, Coop, Fisheries	Monthly
	Staff Promoted	No. of staff promoted	Count	0	30	Agric, Livestock, Coop, Fisheries	Quarterly	Agric, Livestock, Coop, Fisheries	Quarterly
	Staff trained on Promotional courses	No. of staff trained	Count	0	10	Agric, Livestock, Coop, Fisheries	Quarterly	Agric, Livestock, Coop, Fisheries	Quarterly
	Refresher courses conducted	No. Refresher courses conducted	Count	0	2	Agric, Livestock, Coop, Fisheries	Quarterly	Agric, Livestock, Coop, Fisheries	Quarterly
Efficiency in Service delivery	Motor cycles Procured	No. of motor cycles Procured	Count	5	10	Agric, Livestock, Coop, Fisheries	Quarterly	Agric, Livestock, Coop, Fisheries	Quarterly
	Motor vehicles	Motor vehicles	Count	0	5	Agric, Livestock	Monthly	Agric, Livestock	Monthly

	Procured	Procured				ck, Coop, Fisheries		k, Coop, Fisheries	
	Extension materials (flyers, pamphlets) Developed	Extension materials developed	Count	100	5000	Agric, Livestock, Coop, Fisheries	Quarterly	Agric, Livestock, Coop, Fisheries	Quarterly
	IT kits (Desktops, laptops, printers, scanner, projector, photocopier, digital camera, smart phone) procured	No. of IT kits procured	Count	5	6	Agric, Livestock, Coop, Fisheries	Quarterly	Agric, Livestock, Coop, Fisheries	Quarterly
Planning	Planning workshops conducted	No. Planning of workshop conducted		0	2	Agric, Livestock, Coop, Fisheries	Quarterly	Agric, Livestock, Coop, Fisheries	Quarterly
	Annual work plans & budgets developed	No. of Annual work plans & budgets developed		0	1	Agric, Livestock, Coop, Fisheries	Quarterly	Agric, Livestock, Coop, Fisheries	Quarterly
	M&E visits conducted	No. of M&E visits conducted		0	4	Agric, Livestock, Coop, Fisheries	Quarterly	Agric, Livestock, Coop, Fisheries	Quarterly

Programme Name: Agricultural development

Objective: To increase agricultural production

Outcome: Improved agricultural productivity

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
Agricultural policy and regulatory framework	Improved agricultural policy and regulatory framework	No. of policies and regulation reviewed/developed	Count	1	4	Director Agric	Quarterly	Director Agric	Quarterly
Climate change and land degradation mitigation	Adoption of mitigation and sustainable land management initiatives	No. of climate smart mitigation initiatives adopted	Count	3	5	Director Agric	Quarterly	Director Agric	Quarterly
Crop development and management	Increased crop productivity	Percentage increase in land acreage under various crops	Count	10	5	Director Agric	Quarterly	Director Agric	Quarterly
Farmer led irrigation and water harvesting interventions	Increased area under irrigated agriculture (in acreage)	No. of acres under irrigation	Count	67	200	Director Agric	Quarterly	Director Agric	Quarterly
Agricultural extension service provision	Improved extension services	No. of farmers adopting advisories from extension officers	Count	500	10,000	Director Agric	Quarterly	Director Agric	Quarterly
Post-harvest	Increased quantity of	Percentage reduction in	Count	10	5	Director	Quarter	Director	Quart

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
losses reduction	output available for consumption/sale	post-harvest losses				Agriculture	Quarterly	Director Agriculture	Quarterly
Farm enterprises diversification	Adoption of alternative crop enterprise	No. of new crop enterprises adopted	Count	0	2	Director Agriculture	Quarterly	Director Agriculture	Quarterly
Market development	Improved market access	No. of new markets accessed	Count	1	4	Director Agriculture	Quarterly	Director Agriculture	Quarterly

Programme Name: Livestock resource management and development

Objective: To increase livestock productivity

Outcome: Increased livestock productivity

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
Livestock Productivity	High vigour breeds	No of dairy goats acquired	count	20	500	Director Livestock	Quarterly	Director Livestock	Quarterly

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
		No of birds acquired	count	10,000	5000				Quarterly
	Farmers trained	No. of Farmers trained	count	15,000	10000	Director Livestock	Quarterly	Director Livestock	Quarterly
	Service providers	No. of Service providers workshops done	count	0	1	Director Livestock	Quarterly	Director Livestock	Quarterly
	Extension digitization	No of packaged message & disseminated	count	0	5	Director Livestock	Quarterly	Director Livestock	Quarterly
Pasture and fodder production	Sustainable pasture and fodder supply	No. of trainings conducted	count	5	20	Director Livestock	Quarterly	Director Livestock	Quarterly
		No. of pasture bulking sites established	count	0	8	Director Livestock	Quarterly	Director Livestock	Quarterly

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
		No. of community hay bans established	count	2	8	Director Livestock	Quarterly	Director Livestock	Quarterly
Feed quality assurance	Quality and quantity of feeds improved	No. of agro dealers trained	count	10	30	Director Livestock	Quarterly	Director Livestock	Quarterly
		No. of feed inspectors Recruited & trained	count	0	5	Director Livestock	Quarterly	Director Livestock	Quarterly
		No. of policy developed & enforced	count	0	1	Director Livestock	Quarterly	Director Livestock	Quarterly
		No. of trainings on feed formulation	count	0	4	Director Livestock	Quarterly	Director Livestock	Quarterly
Livestock & products	Livestock database reviews	No. of household livestock	count	0	1	Director Livestock	Quarterly	Director Livestock	Quarterly

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
database	d	census Conducted				ock			
Livestock waste management	Livestock waste managed sustainably	No. of agricultural sensitization meetings held	count	0	4	Director Livestock	Quarterly	Director Livestock	Quarterly
		No. of legal frameworks established	count	0	1	Director Livestock	Quarterly	Director Livestock	Quarterly
Apiculture production	Bee keeping production promoted	No. of groups trained on modern apiculture technologies	count	0	10	Director Livestock	Quarterly	Director Livestock	Quarterly
		No. of artisan trained	count	1	8	Director Livestock	Quarterly	Director Livestock	Quarterly
		No. of bee hives acquire & distribut	count	0	300	Director Livestock	Quarterly	Director Livestock	Quarterly

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
		ed							
		No. of bee harvesting kits acquired & distributed	count	0	10	Director Livestock	Quarterly	Director Livestock	Quarterly
		No. of honey extractors acquired & distributed	count	1	10	Director Livestock	Quarterly	Director Livestock	Quarterly
		No. of trainings on venom and royal jelly extraction	count	0	1	Director Livestock	Quarterly	Director Livestock	Quarterly
		No. of venom and royal jelly extraction	count	0	20	Director Livestock	Quarterly	Director Livestock	Quarterly

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
		equipment acquired							
Gender & social inclusion	Participation of vulnerable categories in Livestock strengt hen	No. of County legal framework developed & enforced	count	0	1	Director Livestock	Quarterly	Director Livestock	Quarterly
Food safety and quality assurance	Increase meat inspection figures	Number of carcasses inspected	count	10,000	1,000	Director Livestock	Quarterly	Director Livestock	Quarterly
	Reduced consumption of unsafe animal and animal products	Number of slaughter houses inspected and licensed	count	3	30	Director Livestock	Quarterly	Director Livestock	Quarterly
One Health Initiative	Implement One Health approach to addressing human,	A working One Health Committee	count	0	1	Director Livestock	Quarterly	Director Livestock	Quarterly

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
	animal and environment issues								
Rabies Management	Reduced incidence of rabies in animals and humans	Number of registered and vaccinated dogs and cats	count	100	1000	Director Livestock	Quarterly	Director Livestock	Quarterly
		Number of dogs and cats spayed and castrated	count	20	60	Director Livestock	Quarterly	Director Livestock	Quarterly
Artificial Insemination (AI) services	Provision of affordable AI services	Number of AI provided	count	500	1000	Director Livestock	Quarterly	Director Livestock	Quarterly
	Improved genetic resource	Number of climate smart animals	count	0	10	Director Livestock	Quarterly	Director Livestock	Quarterly

Programme Name: Agriculture and information management

Objective: To promote market access and product development

Outcome: Market access and product development promoted

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
Livestock Productivity	High vigour breeds	No of dairy goats acquired	count	20	500	Director Livestock	Quarterly	Director Livestock	Quarterly
		No of birds acquired	count	10,000	5000				Quarterly
	Farmers trained	No. of Farmers trained	count	15,000	10000	Director Livestock	Quarterly	Director Livestock	Quarterly
	Service providers	No. of Service providers workshops done	count	0	1	Director Livestock	Quarterly	Director Livestock	Quarterly
	Extension digitization	No of packaged message & disseminated	count	0	5	Director Livestock	Quarterly	Director Livestock	Quarterly
Pasture and fodder producti	Sustainable pasture and fodder	No. of trainings conducted	count	5	20	Director Livestock	Quarterly	Director Livestock	Quarterly

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
on	supply	No. of pasture bulking sites established	count	0	8	Director Livestock	Quarterly	Director Livestock	Quarterly
		No. of community hay bans established	count	2	8	Director Livestock	Quarterly	Director Livestock	Quarterly
Feed quality assurance	Quality and quantity of feeds improved	No. of agro dealers trained	count	10	30	Director Livestock	Quarterly	Director Livestock	Quarterly
		No. of feed inspectors Recruited & trained	count	0	5	Director Livestock	Quarterly	Director Livestock	Quarterly
		No. of policy developed & enforced	count	0	1	Director Livestock	Quarterly	Director Livestock	Quarterly
		No. of trainings on feed	count	0	4	Director Livestock	Quarterly	Director Livestock	Quarterly

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
		formulation				ock		k	
Livestock & products database	Livestock database reviewed	No. of household livestock census Conducted	count	0	1	Director Livestock	Quarterly	Director Livestock	Quarterly
Livestock waste management	Livestock waste managed sustainably	No. of agricultural sustainability sensitization meetings held	count	0	4	Director Livestock	Quarterly	Director Livestock	Quarterly
		No. of legal frameworks established	count	0	1	Director Livestock	Quarterly	Director Livestock	Quarterly
Apiculture production	Bee keeping production promoted	No. of groups trained on modern apiculture technologies	count	0	10	Director Livestock	Quarterly	Director Livestock	Quarterly
		No. of artisan trained	count	1	8	Director Livestock	Quarterly	Director Livestock	Quarterly

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
		No. of bee hives acquire & distributed	count	0	300	Director Livestock	Quarterly	Director Livestock	Quarterly
		No. of bee harvesting kits acquired & distributed	count	0	10	Director Livestock	Quarterly	Director Livestock	Quarterly
		No. of honey extractors acquired & distributed	count	1	10	Director Livestock	Quarterly	Director Livestock	Quarterly
		No. of trainings on venom and royal jelly extraction	count	0	1	Director Livestock	Quarterly	Director Livestock	Quarterly
		No. of	count	0	20	Direc	Quarter	Director	Quarte

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
		venom and royal jelly extraction equipment acquired				Director Livestock	Quarterly	Livestock	Quarterly
Gender & social inclusion	Participation of vulnerable categories in Livestock strengthening	No. of County legal framework developed & enforced	count	0	1	Director Livestock	Quarterly	Director Livestock	Quarterly
Food safety and quality assurance	Increase meat inspection figures	Number of carcasses inspected	count	10,000	1,000	Director Livestock	Quarterly	Director Livestock	Quarterly
	Reduced consumption of unsafe animal and animal products	Number of slaughter houses inspected and licensed	count	3	30	Director Livestock	Quarterly	Director Livestock	Quarterly
One	Implement	A	count	0	1	Director	Quarter	Director	Quarter

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
Health Initiative	ent One Health approach to addressing human, animal and environment issues	working One Health Committee				tor Livestock	ly	Livestock	rly
Rabies Management	Reduced incidence of rabies in animals and humans	Number of registered and vaccinated dogs and cats	count	100	1000	Director Livestock	Quarterly	Director Livestock	Quarterly
		Number of dogs and cats spayed and castrated	count	20	60	Director Livestock	Quarterly	Director Livestock	Quarterly
Artificial Insemination (AI) services	Provision of affordable AI services	Number of AI provided	count	500	10000	Director Livestock	Quarterly	Director Livestock	Quarterly
	Improved genetic resource	Number of climate smart	count	0	10	Director Livestock	Quarterly	Director Livestock	Quarterly

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
		animals							

Programme: Aquaculture development and management

Objective: To increase fish output and productivity

Outcome: Improved Fish productivity

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
Increase aquaculture productivity	Enhancement of aquaculture production	No. of fish farmers trained	Count	100	850	Director Fisheries	Quarterly	Director Fisheries	Quarterly
		Tons of fish harvested	Count	20	62	Director Fisheries	Quarterly	Director Fisheries	Quarterly
Exploitation of Tana dams capture fisheries.	-Increased tonnage of landed fish	No. of registered Fishers	Count	2	38	Director Fisheries	Quarterly	Director Fisheries	Quarterly

Programme: Cooperative development

Objective: To strengthen institutional capacity

Outcome: Institutional capacity strengthened

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
Improve governance and compliance to cooperative legislation	Improved compliance and governance in cooperative	No. of trainings	Count	10	100	Director Cooperative	Quarterly	Director Cooperative	Quarterly
Upgrading of existing coffee factories	Improved processed coffee quality and processing	No. of trainings	Count	10	100	Director Cooperative	Quarterly	Director Cooperative	Quarterly
Improve cooperative societies information management	Easy access to cooperative information and reports	No. of societies trained on information management systems	Count	12	24	Director Cooperative	Quarterly	Director Cooperative	Quarterly
Improve fruit societies market access and linkage	Increased production and revenue	No. of producers cooperative registered and trained	Count	100	120	Director Cooperative	Quarterly	Director Cooperative	Quarterly
Adoption of value addition technologies and innovation	Increased revenue streams And cottage industries	No. of trainings	Count	10	48	Director Cooperative	Quarterly	Director Cooperative	Quarterly
		No. of technologies and innovations adopted per value chain	Count	1	6	Director Cooperative	Quarterly	Director Cooperative	Quarterly
		No. of value-	Count	2	6	Director Cooperative	Quarterly	Director Cooperative	Quarterly

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
		added products in the market				ive	y	ive	ly
Transformation of potential CIGs and CBO into cooperative societies	Increased number of cooperative societies	No. of trainings	Count	10	100	Director Cooperative	Quarterly	Director Cooperative	Quarterly
		No. of new fruits, cotton, irrigation, cereals, and mining societies registered	Count	0	10	Director Cooperative	Quarterly	Director Cooperative	Quarterly
		No. of newly elected committee members inducted	Count	120	120	Director Cooperative	Quarterly	Director Cooperative	Quarterly
Strengthen cooperative audits functions	Increased number of cooperatives audited	No. of audits registered and presented	Count	20	120	Director Cooperative	Quarterly	Director Cooperative	Quarterly
		Increased revenue to the government	Amount of AiA generated	Count			Director Cooperative	Quarterly	Director Cooperative
		A regulation framework to operationalize the fund	Count	0	1	Director Cooperative	Quarterly	Director Cooperative	Quarterly
Operationalize Embu	Operational Embu	No. of training	Count	2	10	Director	Quarterly	Director	Quarterly

Sub Programme	Key Output	Key Performance Indicators	Definition (how it is calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible agency	reporting frequency
County cooperative creameries	County cooperative creameries	for potential shareholder				Cooperative		Cooperative	ly
Operationalize milk cooling facilities	milk cooling capacity enhanced	No. of groups transitioned to dairy cooperatives and trained	Count	2	5	Director Cooperative	Quarterly	Director Cooperative	Quarterly
Organized agricultural produce marketing	Produce bulking and collective marketing Increased income returns	No. of value chains aggregating produce	Count	2	12	Director Cooperative	Quarterly	Director Cooperative	Quarterly
Expansion of office accommodation	Adequate office space	No. of habitable office space	Count			Director Cooperative	Quarterly	Director Cooperative	Quarterly
Market development and linkages	Enhance coffee marketing	Registered coffee marketing agency	Count	0	1	Director Cooperative	Quarterly	Director Cooperative	Quarterly
Certification	Enhance coffee marketing compliance	No. of approved licenses	Count	0	1	Director Cooperative	Quarterly	Director Cooperative	Quarterly
Total									

Capital projects for the FY 2023/2024

Programme name; Agricultural Training Centres (ATC)

Project name and location (Ward / sub-county / county wide)	Description of activities	Green economy consideration	Estimated cost	Source of funds	Time frame	Targets	Status (Include Milestones)	Implementing Agency
1 per Sub - County	Purchase of land		50,000,000	County Government	2022 - 2024	4 pieces of land each 5 acres		
1 per Sub - County	Construction of ATCs		100,000,000		2024 - 2025	4 ATCs constructed		
1 per sub-county	Equipping the ATCs		300,000,000		2025-2026	4 ATCs Equipped		

5.3.8 Water, Irrigation, Environment, Climate Change and Natural Resources

Programme: General Administration, Planning and support services									
Objective: To improve service delivery, efficiency and effectiveness									
Outcome: Improved service delivery, efficiency and effectiveness									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Water Policy and regulatory framework	Policies developed and passed	No. of regulations developed	Numbers	0	2	Water, Irrigation, Environment, Climate Change and Natural Resources- (WIECCNR)	Quarterly	Water, Irrigation, Environment, Climate Change and Natural Resources - (WIECCNR)	Quarterly
Monitoring and Evaluation	Improved tracking of projects	No. of monitoring reports	Numbers	4	4	WIECCNR	Quarterly	WIECCNR	Quarterly
Human Resource – Staff Compensation	Staff Compensation	No of staff enumerated	Numbers	70	70	WIECCNR	Quarterly	Roads, Public Works, Transport and Energy	Quarterly
	Employment costs – Staff – Water and Irrigation	No. of staff recruited & Inducted	Numbers	0	4	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly
Operations and Maintenance	Support of operation of the department	No of services delivered to the community	Numbers	0	54	WIECCNR	Quarterly	WIECCNR	Quarterly
	Maintenance of drilling rig – Hydraulic stem, oils, tyres and services	No of services undertaken on the drilling rig	Numbers	0	1	WIECCNR	Quarterly	WIECCNR	Quarterly
	Fuel for running drilling rig	No of hours the drilling rig has worked	Numbers	0	1	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly
Water Master Plans	Sustainable planning for Water Services	Operationalization of the Master Plan	Numbers	0	1	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly

Programme: Water service delivery

Objective: To provide adequate, affordable, reliable, and quality water in a sustainable manner

Outcome: Adequate, affordable, reliable and quality water provided in a sustainable manner

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Water services	Adequate, reliable, domestic and affordable, and quality water	Number of 15,000m ³ /day treatment works constructed - At EMBEWAS CO	Kilometres	2	1	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly
	Improve storage capacity	No. of 225m ³ storage tanks Constructed Nginda Ngandori. KYEWASCO, MWEA, Makima, EMBEWAS CO	Kilometres	15	5	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly
		No. of 10000litres portable tanks purchased	Kilometres	0	50	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly
		No. of 15000m ³ earth dams, sand dams and water pans	2 bridges 6 drifts	13	10	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly
	Rehabilitation and upgrading of boreholes	No. of boreholes upgraded/rehabilitated and solarised.	Kilometres	0	10	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly
		No. of boreholes drilled, equipped and solarised.	Numbers	47	25	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly
		Operationalization of the drilling rig (Purchase 10 ton lorry, casings and a 3KVa generator	Numbers	1	1	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly
	Access to water (Augment	No. in kilometres (km) covered	Numbers	120 Kilometres	40 km	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly

	ation of existing water pipelines)	by water distribution networks Mwea, Makima Gaturi North, Nthawa, Kiambere Kagaari South, Mavuria, Evurori, Mbeti north and Ruguru Ngandori							
	Rerouting of Kyeni water Pipeline	No of pipelines rerouted	Numbers	0	2 pipelines (4 Kms Each)	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly

Programme: Provision of Irrigation water									
Objective: To increase area under irrigation through provision of adequate irrigation water									
Outcome: Increased area under irrigation									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Development of irrigation schemes	Improved provision for irrigation water	No of irrigation schemes developed.	Numbers	23	5	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly
	Provision of matching fund - Gaturi South (Gatene Irrigation Project)	Fully funded Irrigation project	Numbers	0	1	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly
	Support for Scale irrigation groups	No of irrigation groups supported	Numbers	0	5	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly
Intake works and pipelines	Improved provision for irrigation water	No. of intakes constructed	Numbers	23	2	Water & Irrigation	Quarterly	Water & Irrigation	Quarterly

Programme Name: Environmental Management and Conservation									
Objective: To ensure access to clean, safe, and healthy Environment									
Outcome: Environmentally clean and Healthy County									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Urban beautification and town greening/ farming programme	Beautification of towns Embu Runyenjes Siakago Kiritiri	No. of towns under beautification	Numbers	0	4	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly
Policy and legal framework	Environmental Impact and Social Assessments for County Projects	Number of projects having undertaken ESIA's in the county	Numbers	0	50	ECCNR	Quarterly	ECCNR	Quarterly
Afforestation	Increase forest and vegetation cover on hills, gazettement of hills - Kiambere, Kiangombe, Kianjiru, Maranga -Muthilu, Ndune, Karue, Twanuni, Kimangaru	No of gazetted hills planted with Trees;	Numbers	2	9	ECCNR	Quarterly	ECCNR	Quarterly
	Fruit tree planting in community	No. of farmers supplied with fruit tree seedlings		1000	10,000	ECCNR	Quarterly	ECCNR	Quarterly
	Establishment of trees nurseries for Bamboo Growing in community	No. of tree nurseries established		1	25 tree nurseries	ECCNR	Quarterly	ECCNR	Quarterly
Water towers, riparian lands,	Conservation of	No. of springs		0	10	ECCNR	Quarterly	ECCNR	Quarterly

and wetlands catchment rehabilitation	Springs -Kivoo, Kionywe, Kambo, Rukanga, Muregwa, Kawanjara, Kimangaru, Kambugi, Sethi, Kathigi.	rehabilitated							
Environmental education and advocacy programme	Operationalization of the County Environment Committee	No of members trained No of meetings of CEC held		15	30	ECCNR	Quarterly	ECCNR	Quarterly
Environment and Energy media campaign	-Media campaigns in local stations/television -Posters and banners	Media campaign on Environmental management / tree planting/ energy saving -10 towns,		5	100,000 residents	ECCNR	Quarterly	ECCNR	Quarterly
Capacity building of County Assembly and other Staff on Environment and Climate Change	Training Sessions for MCA's, Directors, CCO, and CEC's on Environment and Climate change	Training sessions, workshops on climate change and environment programming		2	10 Workshops 5 exchange trips	ECCNR	Quarterly	ECCNR	Quarterly

Programme Name: Solid Waste Management									
Objective: To reduce the volume of solid waste by implementing waste reduction and recycling programmes									
Outcome: Sustainably managed waste									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Urban Solid Waste Management	Development of laws and regulations on solid waste	No of Laws/regulations enacted on waste disposal in Embu	Numbers	3	3	Environment, Climate Change and Natural Resources- (ECCNR)	Quarterly	Environment, Climate Change and Natural Resources- (ECCNR)	Quarterly

managem nt -	No of policies developed,								
- Constructi on of landfill - Procureme nt of machinery - Environme ntal assessment -Fencing dumpsite	1 functional landfill in place	Numbers	0	4	ECCNR	Quarterly	ECCNR	Quarterly	
Sensitizati on on waste managem nt	No of people reached by waste disposal messages/ no of meetings/for ums	Numbers	1	10 towns 100,000	ECCNR	Quarterly	ECCNR	Quarterly	
Completi on of decommis sioning of Old Dumpsite -A recreation park Establishe d	1 dumpsite rehabilitated and converted into a park	Numbers	0	1	ECCNR	Quarterly	ECCNR	Quarterly	
Procureme nt of Waste Transfer Stations and dumpsites in 4 sub- counties	No of transfer stations (land) procured	Numbers	2	5 Pieces of land	ECCNR	Quarterly	ECCNR	Quarterly	
Building of Infrastruct ure for waste transfer stations in 5 locations in Embu town	No of waste stations established	Numbers	0	5	ECCNR	Quarterly	ECCNR	Quarterly	

Programme Name: Forestry and Landscapes Conservation									
Objective: To increase Forest cover across County through Sustainable Forest Management									
Outcome: Increased Forest and Tree Cover									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Passage of laws around Natural Resources management and utilization	Drafting the laws -Public participation Stakeholders forums	No of Laws enacted on natural resources management and utilization	Numbers	1	2	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly	Environment ,Climate Change and Natural Resources-(ECCNR)	Quarterly
Implementation of the Forestry TIPS and forest conservation - Partnership with JICA, Rainforest Alliance	- Development of Forest Management Plans -Production of Forest maps -Stakeholder participation	Forest Management plans produced Forest maps in place	Numbers	2	16 maps -Forests -Springs and swamps 10 Forest management plans.	ECCNR	Quarterly	ECCNR	Quarterly
Identification and mapping of wetlands, marshes, riverlines- Partnership with JICA, Rainforest Alliance	-Mapping wetlands for rehabilitation - Identification of hills, swamps and marshes for reclaiming	No of, swamps and marshes identified, mapped and reclaimed	Numbers	2	10 swamps 10 Marshes 10 Riverlines/ riparian	ECCNR	Quarterly	ECCNR	Quarterly
School afforestation and 4K Clubs in schools	Setup of woodlots in selected schools	No of schools setting up woodlots and tree nurseries	Numbers	3	20 woodlots- 5 schools per sub-county	ECCNR	Quarterly	ECCNR	Quarterly
Establishment of Sand Harvesting Fund	-Support to development of proposals - SEA for Sand harvesting in Embu County	No of reports generated	Numbers	0	1 SEA report 5 proposals	ECCNR	Quarterly	ECCNR	Quarterly

Programme Name: Climate Change Mitigation and Adaptation									
Objective: To enhance Community Resilience against adverse effects of Climate Change through mitigation and adaptation Strategies									
Outcome: Resilient Society									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Renewable Energy (Solar study for Embu County)- PPP/Donor	Undertaking of an ESIA for a Solar Energy Project in Embu County- Kamwimbi Plant	ESIA report Detailed Feasibility Study to enable the county produce clean solar energy in Mbeere South	Numbers	0	1 ESIA 1 Public consultative meeting 1 study report 1 study report	Climate Change Unit- CCU	Quarterly	Climate Change Unit- CCU	Quarterly
Establish and Operationalize the County Climate Change Committee	-Committee meetings -CCC Training	No of members trained No of meetings of CCC held	Numbers	20	20 committee members trained/facilitated	CCU	Quarterly	CCU	Quarterly
Operationalization of the Climate Change Unit	-Setup of the CCU -Office space and desks, computers -5 staff members recruited -Activities of CCU running year round	Operational CCU in place	Numbers	0	1 operational CCU	CCU	Quarterly	CCU	Quarterly
Investment in Clean Energy/ Renewable energy in Embu county	Supply of Energy Saving Cook-stoves in Households	No of families assessing cook-stoves	Numbers	1000	100,000 Household	CCU	Quarterly	CCU	Quarterly
	- Supply of Solar Lamps in Households in Embu	No of families assessing solar lamps	Numbers	1000	100,000 Households	CCU	Quarterly	CCU	Quarterly
	- Supply and installation of Biogas systems for families	No of families assessing biogas systems	Numbers	200	20,000 households	CCU	Quarterly	CCU	Quarterly
Enactment of various climate	- Climate action Plan -Climate	No of Climate and Environment		4	20 County Plans	CCU	Quarterly	CCU	Quarterly

change related laws	Adaptation Plan - Climate risk assessment report DRR Plan	Plans in place each per ward Community participation to develop the plans							
Embu Minihydro Station- PPP	-Undertake EIA and detailed feasibility study for the Hydro plant	The ESIA and Detailed Feasibility Study to enable the county produce clean solar energy in Runyenjes or Manyatta		0	1	CCU	Quarterly	CCU	Quarterly
Construction of Boreholes and Desilting/ solarlization of Water systems	-- Undertake the construction of boreholes -Solarize boreholes and water pumping systems -Desilting of boreholes and Dams	Boreholes, Dams and Pans operationalized through installation of solar systems and associated activities		0	10 Boreholes 10 Dams desilted	CCU	Quarterly	CCU	Quarterly
Development of Climate Proofed infrastructure	- Construction of drains in towns - Construction of sand water harvesting stations in rivers	Sand dams developed Drains done in town Climate friendly river drifts		0	10 Sand dams 20 Kms of drains done in towns- 20 River drifts done	CCU	Quarterly	CCU	Quarterly
Investments in Climate change	Fund for identified community investments in climate change through the WCCPC	A number of projects identified by WCCPC for funding under the climate change programmes		0	Various investments identified by Ward Committees	CCU	Quarterly	CCU	Quarterly

5.3.9: Lands, Mining, Housing, Physical Planning and Urban Development

Programme Name: General Administration Planning and support services									
Objective: To enhance quality of service delivery									
Outcome: Enhanced quality of service delivery									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Administrative Support services	Improved service delivery	No. services delivered	Numbers	12	12	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Operational Vehicles	Improved departmental operations	No. of vehicles	Numbers	38	38	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Human resource Procurement, development & Compensation	Adequate staffing	No of Newly employed staff	Numbers	12	12	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
	Improved service delivery; Motivated and well enumerated staff	No of Motivated and Trained	Numbers	60	60	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Policy and Legal Framework	Policy and related bills developed	No. of bills and policies	Numbers	4	1	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly

Programme: Physical Planning and Automation of land records									
Objective: Provide an overall spatial framework for the county to guide Development									
Outcome: Approved county spatial plan and a well-planned town									
Policy and Legal	Policy and related	No. of bills and	Numbers	4	1	Lands, Mining,	Quarterly	Lands, Mining,	Quarterly

Framework	bills developed	policies Developed				Housing, Physical Planning and Urban Development		Housing, Physical Planning and Urban Development	
Prepare CSP County special plan	Approved CSP	No. of Plans Developed	Numbers	0	1	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Prepare ISUDP	Approved ISUDP's	No. of I.S.U.D. Ps prepared. Defined urban edges	Numbers	5	1	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Plan of the Markets	Approved LPLUDP's	No. of LPLUDP's	Numbers	6	2	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Planning of the County Informal settlements	-Improved social economic environment	No. of upgraded settlements	Numbers	0	1	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Public land Titling Project (Part Development Plans (PDPs) for public land	Title awarded	No of Titles	Numbers	23	100 Titles	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Capacity Development and Enhancement program	Skilled Human capital	No. of staff trained	Numbers	10	10	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Upgrading of planned Informal settlements	Improved social economic environment	No of roads and drainages upgraded	Numbers	1	2	Lands, Mining, Housing, Physical Planning and Urban	Quarterly	Lands, Mining, Housing, Physical Planning and Urban	Quarterly

						Developm ent		Developme nt	
--	--	--	--	--	--	-----------------	--	-----------------	--

Programme Name: Urban Development									
Objective: To provide high quality services, harness and promote sustainable development in Embu County.									
Outcome: Have well Planned, Surveyed and Gazetted urban Areas & improved service delivery									
Funding the planning of urban areas through development partners	Partners secured	Number of partners acquired	Numbers	2	4	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly

Programme Name: Municipality of Embu									
Objective: To provide high quality services, harness opportunities and promote sustainable development in Embu Municipality									
Outcome: Operationalize the Municipality of Embu									
Implement legislations to operationalize UACA, 2011	Transfer of functions to the municipality	No of functions transferred	Numbers	4	7	Municipality of Embu	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Review the existing and implementation of the Embu isudp and action area plans	A revised isudp and action plans	No off. ISUDPs	Numbers	0	1 (revised isudp)	Municipality of Embu	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Street lighting and lighting of public areas (Solarized)	Well-lit streets and public areas	No of streetlights installed. No masts mounted	Numbers	3	3 streets 5 masts	Municipality of Embu	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Establish and maintain recreational grounds and open spaces (With Greening and Beautification)	Established recreational grounds and open spaces.	No of recreational grounds and open spaces.	Numbers	6	1 Recreational ground	Municipality of Embu	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Establish and maintain camping,	Established camping ground.	No of Established camping	Numbers		1 camping	Municipality of Embu	Quarterly	Lands, Mining, Housing,	Quarterly

grazing and outspan grounds		ground.			ground (part)			Physical Planning and Urban Development	
Enforce municipality by laws	Developed municipality by laws	Approved by laws	Numbers	23	1	Municipality of Embu	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Waste collection transportation disposal and management	A well-organized Waste collection transportation disposal and management system.	No of Waste bins located in strategic places.	Numbers	10	200(waste bins	Municipality of Embu	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Development Partners' Counter Funding	Partners secured	Number of partners acquired	Numbers	1	1 development partner	Municipality of Embu	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Enhance Capacity of critical staff	Deployed staff/Employed	No. of staff deployed to the municipality	Numbers	As per the functions transferred to the municipality	As per the functions transferred to the municipality	Municipality of Embu	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Public Toilets	Clean and neat public places	No. of IKO Toilets done	Numbers	1	1	Municipality of Embu	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Development of Urban Infrastructure	Organised urban areas and centres	No. of Streets upgraded, Parking lots, Bus-parks	Numbers	2	2	Municipality of Embu	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly

Programme Name: Housing									
Objective: To improve livelihoods through decent and affordable housing.									
Outcome: Decent and affordable housing in all Urban Centres									
Rehabilitation of existing Government houses	Renovated government houses	No of houses renovated	Numbers	112	36 houses	Housing	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
County Ardhi Houses Establishment	4 fully developed county Ardhi Houses.	No of Ardhi houses Developed.	Numbers	0	2 County Ardhi Houses.	Housing	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly

Programme Name: Automation of land records and operations									
Objective: To facilitate production, maintenance, and distribution of accurate geographical data									
Outcome: An established GIS station, a County Land Bank and Demarcated Public land									
Legislation	Land use policy;	No. of Policies approved	Numbers	4	1	Lands and Physical Planning	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Capacity Building	Skilled Human capital	No. of staff trained	Numbers	15	15	Lands and Physical Planning	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
	Decentralization of services	No. of decentralized units created	Numbers	4	2 units	Lands and Physical Planning	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Establishment of GIS (Geo-referencing) Information Station	Complete GIS Building	No. of Complete office spaces	Numbers	0	One (1) complete building	Lands and Physical Planning	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly

	Reduced time for land transaction	No. of Data files created; No. of equipment acquired; No. of maps digitized	Numbers	0	One (1) GIS Lab	Lands and Physical Planning	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Survey, secure all public land and produce specifics maps	Fully surveyed and secured public land	No. of parcels surveyed. No. of maps produced	Numbers	23	100	Lands and Physical Planning	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Acquire all title deeds for public. Land	Security of tenure	No. of titles acquired	Numbers	10	100	Lands and Physical Planning	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Sensitize communities on protection of public land	Enlightened community	No. of Sensitization fora conducted (Land Clinics)	Numbers	1	20 (one clinic per Ward per year)	Lands and Physical Planning	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
County Land Bank	Acquiring of land for development of public Projects	No of public land parcels acquired	Numbers	15	4 parcels of land acquired	Lands and Physical Planning	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Land Compensation Programs	Reduce land. related conflicts; Address Historical injustices	No of people Compensated. No of land related cases addressed	Numbers	3	10 Cases	Lands and Physical Planning	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Densification of 3 rd and 4 th Order Geodetic	Well established geodetic Network for	No of controls	Numbers	0	15	Lands and Physical Planning	Quarterly	Lands, Mining, Housing, Physical Planning and Urban	Quarterly

Controls	Dereferencing.							Development	
----------	----------------	--	--	--	--	--	--	-------------	--

Programme Name: Valuation and Rating									
Objective: To determine the worth of properties for fair and equitable revenue collection, acquisition, and disposal									
Outcome: Fair and equitable revenue collection, acquisition, and disposal.									
Legislation on Valuation & Rating	Approved Legislation	No. of Legislation done	Numbers	0	1 legislation	Lands and Physical Planning	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Enhance the capacity of the Directorate	Fully operational Valuation & Rating Directorate	Functional Directorate established	Numbers	0	Establishment and operating of the directorate	Lands and Physical Planning	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly

Programme Name: Mining									
Objective: To achieve sustainable exploitation of mineral resources									
Outcome: Sustainable exploitation of mineral resources									
Formulate policies and regulations on mining	Mining policies and regulations formulated	No. of bills and policies approved	Numbers	0	1 Mining policy	Lands and Physical Planning	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly
Partnering with industry actors and Government agencies	Partners secured	Number of partners acquired	Numbers	0	1 development partner	Lands and Physical Planning	Quarterly	Lands, Mining, Housing, Physical Planning and Urban Development	Quarterly

5.3.10: Youth, Talents and Sports, Gender, Children, Culture and Social Services

Youth Empowerment and Sports, talents development and creative Arts

Programme Name: General Administration Planning and support services									
Objective: To improve service delivery and provide supportive function to all departments									
Outcome: Improved service delivery and supportive functions to departments under the youth sector									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
General Administration	Human Resource Development - Staff Compensation Remuneration of staffs	Number of staffs remunerated and supported	Numbers	15	15	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
	Office support services	Number of staffs supported	Numbers	15	15	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
	development of youth policy	No. of policies developed	Numbers	0	1	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
	coordination and monitoring and evaluation	No. of M&E undertaken	Numbers	4	4	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly

Programme Name: Youth Development and Empowerment Services									
Objective: To equip youth with relevant skills knowledge and right attitude for the labour market and be productive citizens									
Outcome: : Improved standard of living for youths and reduction of unemployment through development and empowerment									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Formulation of youth development council policy	Youth development council policy	Number of youth policy in place	Number	1	2	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly

						ent		nt	
Rehabilitation of social halls	Increased number of youths in youth friendly programmes	number of social halls renovated and in use	Number	3	4	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
Youth fund	Increased youth in business	Number of youths assisted to access procurement opportunities through the fund	Number	200	1000	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
Strengthening of Youth Empowerment centres, shows and exhibitions	Increased number of youths empowered and encouraged and placed	Number of youths trained in ICT Programs	Number	0	1000	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
youth sensitization & training programs	youth trained and sensitized	number of sensitization programs undertaken	Number	2 sensitizations undertaken	2000	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
Mental health wellness programs	mental health programs undertaken	number of well	Number	0	1000	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
Establishment of youth rehabilitation/ treatment and counselling centres	youth rehabilitation programmes	number of rehabilitations programmes undertaken	Number	0	6	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
Innovation and digital ICT development programs	ICT programs undertaken	number of youths trained and supported in ICT programs	Number	0	1000	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
internship programs	internship programs	Number of youths supported	Number	0	50	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
climate change initiatives tree planning programs	climate change initiatives undertaken	number of tree planting initiatives undertaken	Number	0	10	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
youth mainstreaming and capacity	capacity building programs	number of youths mainstreamed	Number	1	5	Youth Empowerment and	Quarterly	Youth Empowerment and	Quarterly

building programs	undertaken	and supported				Sports Development		Sports Development	
partnership and collaboration programs	partnership and collaboration agreements	number of collaborations signed and agreed	Number	0	5	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly

Programme Name: Talent, Development, Identification and Placement									
Objective: To promote youth talents and skills in order to encourage self-reliance amongst youths									
Outcome: : Improved standard of living for youths and reduction in unemployment rate									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Establish Talent Development Centres and programmes at ward level	Improve standard of living for youths and reduction in unemployment rate	Number of talent development centers identified and operational	Number	0		Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
Establishment of computer techno hub and high-speed network at the talent academy	Improve standard of living for youths and reduction in unemployment rate	Number of techno hub in operation at the talent academy	Number	0	1	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
promotion of local talents	promotion of local talents	No of centres constructed	Number			Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
Talent search and Promotional	talent identification and placement	Number of talents identified, nurtured,	Number			Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly

Programmes under 18, talent competitions, holiday camps and mentorship	nt for youth with talent	and exposed;				ent		nt	
marketing and placement of talents in the county and creative arts	exposed talents at national and international level	number of national theatre program organized at the talent academy	Number			Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
sport and arts holiday camps and mentorship program	promotion of local talents	number of programmes undertaken	Number			Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly

Programme: Sport empowerment and promotion programs									
Objective: To popularize and grow all sports disciplines in the county									
Outcome: A vibrant sporting sector and Improved standard of living for talented individuals									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Embu county championship, embu sport awards	embu county championships	No. of championships held	Number	0	organize 2 championship activities	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
ward tournaments and governor's cup	tournaments undertaken	No. of tournaments organized	Number	0	20 ward tournaments and 1 governor's cup organized	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
KICOSCA and KYISA games	kikosca games and	No of games planned	Number	5	attend 1 kikosc	Youth Empowerment and	Quarterly	Youth Empowerment and	Quarterly

	kyisya games	and organized and attended			a and 1 kyisya games as planned	Sports Development		Sports Development	
sport bus	purchase a sport bus	No. of buses in place	Number	0	procure 1 bus	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
para sport events	para sport undertaken	No. of events undertaken	Number	0	2 events to be undertaken	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
sport uniforms and equipment	sport uniforms procured	NO. of items procured and distributed	Number	50 teams supported	procure sport uniforms	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
sport scholarship programs	sport scholarship	No. of scholarship undertaken	Number	0	scholarship programs done	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
sport capacity building programs and events	training of coaches and sport technical officials	No. of capacity building initiatives undertaken	Number	2	organize coaches training and sport federation training	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
County League sponsorship	Excellence in sport performance	No. of games/leagues organized and played	Number	county league organized and supported	Organise county league and sub county leagues and crowning of winners and	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly

					purchase of uniforms				
Hosting National Sports Events	Sport promotion in Embu County	Number of events hosted in embu	Number	0	National athletics cross country & Sports conference	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly

Programme Name: Management and Development of Sport and Sport facilities									
Objective: To provide an enabling environment for sports development and placement									
Outcome: Excellence in sport performance									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
construction of mini football pitch /mini stadia	Excellence in sport performance	No. of football pitches constructed and managed	Count	0	4	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
rehabilitation and maintenance of embu stadium	Excellence in sport performance	No. of stadium renovated and improved	Count	1	1	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
Improvement of sub county stadiums	Excellence in sport performance	No. of grounds levelled and rehabilitated	Count	3	4	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
skating park rugby and volleyball pitch and recreation facility	construct the volleyball, rugby and skating pitch	number of pitches identified and constructed	Count	0	4	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
survey of play	survey and	numbers of	Count	10	20	Youth Empowerment and	Quarterly	Youth Empowerment and	Quarterly

grounds and community grounds	mapping of the fields	playgrounds surveyed and identified				Sports Development		Sports Development	
Indoor sport arena and satellite sport academy	indoor sport arena constructed	no. of indoor sport arena constructed	Count	0	4	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly
Embu high altitude training camp	high altitude training camp	No. of training Camp in place	Count	0	1	Youth Empowerment and Sports Development	Quarterly	Youth Empowerment and Sports Development	Quarterly

Gender, Children, Culture and Social Services

Programme Name: General Administration Planning and Support Services									
Objective: To improve service delivery and provide supportive function to all departments									
Outcome: Improved standard of living and reduced gender disparities in the development process									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Human Resource Development – Staff Compensation	Motivated and trained staff	No of staffs enumerated and trained	Number	15 staffs in place	15 officers to be supported	Gender, Culture and Social Services	Quarterly	Gender, Culture and Social Services	Quarterly
Policy and Legal Frameworks	No of bills and policies developed	No of policies and bills formulated	Number	no policy in place	Development of gender policy anti FGM county policy county GBV policy culture and heritage bill	Gender, Culture and Social Services	Quarterly	Gender, Culture and Social Services	Quarterly
Office support services and utilities	improved working conditions	operational expenses	Number	staffs supported	office operations activities	Gender, Culture and Social Services	Quarterly	Gender, Culture and Social Services	Quarterly
Research, Monitoring and Evaluation	A functional Monitoring and evaluation system in place	-Number of quality M&E reports generated	Number	1 Report in place	preparation and compilation of monitoring and evaluation report	Gender, Culture and Social Services	Quarterly	Gender, Culture and Social Services	Quarterly

Programme Name: Social services and community Development									
Objective: To empower and provide welfare services to the vulnerable members of the society									
Outcome: A socially empowered community									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Drug prevention and alcohol control forums	Reduced cases of Gender Based Violence (GBV)	No. of Operational Units Constructed	Number	0	1	Gender, Culture and Social Services	Quarterly	Gender, Culture and Social Services	Quarterly
Establish Talents enhancement and support programmes for PWD	A socially empowered community	Supported PWD on income generation activities Support UN day for people with disability	Number	1 UN day celebrated	Organize PWD programmes to identify their capabilities and promotion of their products and support income generation activities purchase assistive devices for PWD	Gender, Culture and Social Services	Quarterly	Gender, Culture and Social Services	Quarterly
Social Services – Support programs for elderly	Improved lives of vulnerable Groups	No. of Vulnerable people Supported	Number	0	1	Gender, Culture and Social Services	Quarterly	Gender, Culture and Social Services	Quarterly

Construction of business stalls for people with disability and women fund	Increase of women/men undertaking income generating business	Number of business stalls constructed No. of women/men groups accessing loans	Number		Identification of business stalls venues in each sub county and construction	Gender, Culture and Social Services	Quarterly	Gender, Culture and Social Services	Quarterly
---	--	--	--------	--	--	-------------------------------------	-----------	-------------------------------------	-----------

Programme Name: Children Services									
Objective: To safeguard the rights and welfare of all children in Embu County									
Outcome: Safe and empowered children.									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Disability Children support programs	Safe and Empowered Children	Number of programs conducted	Number	1		Gender, Culture and Social Services	Quarterly	Gender, Culture and Social Services	Quarterly
Venerable and street Children support Program	Reduced cases of Venerable Children	No. of Venerable Children reached and supported	Number	0	1000	Gender, Culture and Social Services	Quarterly	Gender, Culture and Social Services	Quarterly
improvement and completion of rescue center and	enhanced children security	no. of rescue centre in place	Number	1	installation of solar panel, maintenance, gate construction	Gender, Culture and Social Services	Quarterly	Gender, Culture and Social Services	Quarterly
Establish and manage Child protection initiatives	Reduced cases of Venerable Children	Community Beacons Movement for child protection Newspaper supplement	Number	0	support street children with food and recreation	Gender, Culture and Social Services	Quarterly	Gender, Culture and Social Services	Quarterly

		ts County forum on child protection			facility undert ake annual childre n assemb ly activit y				
Social Protection Programme s for children and teenagers	Safe and Empowe red Children Free from any form of venerabil ity	200 teenagers reached on pregnancy related programm es	Number	0	1000	Gender, Culture and Social Services	Quarterly	Gender, Culture and Social Services	Quarterly

Programme Name: Gender empowerment and development services									
Objective: To create socio- economic opportunities to benefit the Government and community at large and increase women's participation in development.									
Outcome: To strength men and women capacity to participate in the development agenda.									
Sub Programme	Output	Performanc e Indicator (s)	Definitio n (how is it calculate d)	Baselin e	Target	Data source	Frequency of monitoring	Responsibl e agency	Reporting frequency
Gender Mainstream ing and Capacity Enhanceme nt)	Empowe red commun ity	No. of women and men participati ng in developme nt	Number	500 women empow ered and suppor ed	500 women and 500 men set to be trained and empow ered with loans and credit faciliti es revolvi ng	Gender, Culture and Social Services	Quarterly	Gender, Culture and Social Services	Quarterly

					fund operationalized				
gender protection programmes	sensitized community against retrogressive cultural practices	no of forums and sensitization undertaken	Number	4 forums undertaken	1000 men and women to be sensitized	Gender, Culture and Social Services	Quarterly	Gender, Culture and Social Services	Quarterly
Construct and equip 2 Rehabilitation Centre	Empowered socially functional, community	No. of Rehabilitation Centres Constructed and equipped	Number	1 rehabilitation centre	equipping of rehabilitation centres	Gender, Culture and Social Services	Quarterly	Gender, Culture and Social Services	Quarterly
Completion of social halls, cultural and stalled gender resource centre	Improvement of Appropriation in Aid	No of social Halls, cultural and resource center constructed and equipped	Number	2 social halls in place	completion and operationalization of 4 social halls and resource centers	Gender, Culture and Social Services	Quarterly	Gender, Culture and Social Services	Quarterly
construction of an administration block for rescue centre	for better service delivery at the rescue center	Quick service delivery at the rescue center	Number	0	set up an administration block at rescue Centre	Gender, Culture and Social Services	Quarterly	Gender, Culture and Social Services	Quarterly
climate change mitigation projects for women	mitigate and adoption of climate change initiative	No. of women supported by the green initiatives	Number	0	procure energy saving jikos for	Gender, Culture and Social Services	Quarterly	Gender, Culture and Social Services	Quarterly

	s				women , recycli ng, water tanks for water harvest ing				
--	---	--	--	--	--	--	--	--	--

Programme Name: Culture and Cultural Preservation programmes									
Objective: To identify and safeguard Embu's tangible and intangible cultural diversities and to promote and preserve cultural activities.									
Outcome: To have a community that recognizes, respects and embraces cultural diversities									
Sub Programme	Output	Performanc e Indicator (s)	Definitio n (how is it calculate d)	Baselin e	Target	Data source	Frequency of monitoring	Responsibl e agency	Reporting frequency
Renovation of the cultural Centre and demonstration park	Promote cultural related business	No of cultural exhibition conducted	Number	0	renovate 1 cultural centre renovate 1 demonstr ation park	Gender, Culture and Social Services	Quarterly	Gender, Culture and Social Services	Quarterly
construction of embu Museum and cultural centre	promotion and preservation of cultural diversities	no of cultural centres improved	Number	1	purchase of land and identification of cultural centres	Gender, Culture and Social Services	Quarterly	Gender, Culture and Social Services	Quarterly
Mapping and documentation of cultural sites and establishment of embu cultural museum	A protected and mapped sites free that respects and embraces cultural diversities	Promotion and preservation of cultural activities Programmes	Number	1 site identified ready for mapping	mapping of cultural sites and preservation of such sites and areas	Gender, Culture and Social Services	Quarterly	Gender, Culture and Social Services	Quarterly
Embu Cultural Exhibition Program, embu historian programmes	promotion and preservation of cultural diversities	number of exhibitions done and organized	Number		An organized cultural exhibition program	Gender, Culture and Social Services	Quarterly	Gender, Culture and Social Services	Quarterly

Formalization and promotion of herbal practices medicine industry	Promotion and authentication of the herbal industry in Embu County	No. of herbal industries/ Clinics	Number	0	Formalized promotion of herbal practices medicine industry	Gender, Culture and Social Services	Quarterly	Gender, Culture and Social Services	Quarterly
Promotion and preservation of cultural activities Programmes	A preserved cultural programs and activities	number of successful promotions of culture programs done	Number	1	cultural program done organize Embu cultural festival and competitions Embu cultural exhibition program	Gender, Culture and Social Services	Quarterly	Gender, Culture and Social Services	Quarterly
completion and operationalization of cultural restaurants	provision of traditional delicacies	no of services offered	Number	0	completion of cultural centre	Gender, Culture and Social Services	Quarterly	Gender, Culture and Social Services	Quarterly

5.3.11: Public Service, Administration, Devolution, Governance, ICT and GDU

Programme Name: General Administration, Planning and Support services									
Objective: To enhance efficiency in service delivery									
Outcome: Improved standards of service in the county									
Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
Human Resource Development -	All staff remunerated	Number of staff remunerated	Count	500	500	Human Resource Department	Monthly	Human Resource Department	Monthly
	All staff trained	Number of staff trained	Count	0	600	Human Resource Department	Monthly	Human Resource Department	Monthly
Operations and maintenance	Funds absorption	Absorption Rate	Expenditure/Allocation	0	100%	Monthly expenditure reports	Monthly	Finance department	Monthly
Disaster risk reduction	Operational fire engine trucks	Number of functional fire engine trucks	Count	0	4	Disaster Risk Management Unit	Quarterly	Disaster Risk Management Unit	Quarterly
	Disaster fire committee trained	Number of trained fire brigade	Count	90%	5	Disaster Risk Management Unit	Quarterly	Disaster Risk Management Unit	Quarterly
Ward Administrative Centres	Ward centres established	Number of Ward centres established	Count	1	8	Department of Administration	Quarterly	Department of Administration	Quarterly
Renovation of the Human Resource	Renovated office block	Number of office blocks renovated	Count	Data not available	1	Department of Administration	Quarterly	Department of Administration	Quarterly

es Office block									
Constru ction of Runyenj es Sub County fence	Comple ted fence	No.of fences constructed	Count	0	1	Depart ment of Admini stration	Quarterly	Departm ent of Adminis tration	Quarterly
Constru ction of lower fence and gate at the Embu County Headqua rters	Comple ted fence and gate	No.of gates and fences constructed	Count	0	1 Each	Depart ment of Admini stration	Quarterly	Departm ent of Adminis tration	Quarterly
Comple tion of Embu County Headqua rters building	Comple ted building	No. of buildings completed	Count	0	1	Depart ment of Admini stration	Quarterly	Departm ent of Adminis tration	Quarterly
Constru ction of lower fence and gate at the Embu County Headqua rters	Comple ted fence and gate	No.of gates and fences constructed	Count	0	1 Each	Depart ment of Admini stration	Quarterly	Departm ent of Adminis tration	Quarterly
ICT Infrastru cture enhance ment of County Offices	Shared Network Connect ivity to all offices	Number of offices connected	Count	-	50	ICT Depart ment	Quarterly	ICT Departm ent	Quarterly

Computers, Printers and IT Equipment for County offices	End User computing for county Staff	Number of equipments procured	Count	0	300	ICT Department	Quarterly	ICT Department	Quarterly
County Offices Internet Connectivity	Internet services to support all departments	No.of offices connected	Count	-	50	ICT Department	Quarterly	ICT Department	Quarterly
County Collaboration and Communication Systems	Enhanced Communication within and outside the county	No.of offices connected	Count	-	100	ICT Department	Quarterly	ICT Department	Quarterly
County Website and public communication services	Enhanced information dissemination to public	No. of County websites and other public communication services enhanced	Count	-	1	ICT Department	Quarterly	ICT Department	Quarterly
ICT Data Center, Server, storage, Security, Service delivery and Licensin	Foundati on for Secure ICT services	Number of operational and secure Data Center	Count	-	1	ICT Department	Quarterly	ICT Department	Quarterly

g									
Installation security surveillance systems and Control Room on Key County Installations as well as revenue generation points	Increase security surveillance, reduction in Revenue Leakage, proper enforcement	Number of key installations and revenue points with CCTV Surveillance	Count	-	5	ICT Department	Quarterly	ICT Department	Quarterly
ICT and GDU Staff Recruitments	Staff recruited	Number of Staffs recruited	Count	-	10	Public Service board	Half year	Public Service board	Half year
Capacity Building of staff	Trained Technical staff	Number of Technical courses attended by staff; Number of end-user staff trained	Count	-	10 Technical courses 100 end-user/staff	ICT Department	Half year	ICT Department	Half year
	End-Users/Staff ICT Literacy Training	Number of Staffs trained on ICT Literacy		-	500 Staff	Department	Half year	ICT Department	Half year
ICT Policy bill formulation and	ICT Policy and Security Policy	No. of Policies formulated	Count	-	2	ICT Department	Quarterly	ICT Department	Quarterly

Implementation									
Implementation of Fleet Management system and Disaster management capabilities	Established Fleet Management System	No. of systems established	Count	-	1	ICT Department	Quarterly	ICT Department	Quarterly
Implementation of a project/program management system	Established Management System	No. of systems established	Count	-	1	ICT Department	Quarterly	ICT Department	Quarterly
ICT Support and GDU Vehicle	Motor vehicle procured	No. of Motor vehicles procured	Count	0	1	Administration Department	Half Year	Administration Department	Half Year

5.3.12: County Public Service Board

Programme: General Administration, Planning and Support Services									
Objective: To enhance efficiency in service delivery									
Outcome: Improved standards of services in the county									
Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
Human Resource Development	All staff remunerated	Number of staff remunerated	Count		12	County public service board	Monthly	County public service board	Monthly
	Staff trained	Number of staff trained	count	5	1 Quarterly 2	County public service board	Monthly	County public service board	Quarterly
	Staff recruited	Number of Staff recruited	Count		3	County public service board	Monthly	County public service board	Quarterly
	Staff promoted	Number of Staff promoted	Count		5	County public service board	Monthly	County public service board	Quarterly
Operations and maintenance	Funds absorption	Rate of absorption	Expenditure/Allocation		100%	Monthly expenditure reports	Monthly	Finance department	Monthly
Monitoring and Evaluation	All staff appraised	Number of staff appraised	Count		12	County public service board	Monthly	County public service board	Semi-annually

5.3.13: County Assembly

Programme: General Administration, Planning and Support Services									
Objective: To enhance efficiency in service delivery									
Outcome: Improved standards of services in the county									
Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
Human Resource Development	All staff remunerated	Number of staff remunerated	Count	245	245	County Assembly	Quarterly	County Assembly	Quarterly
Office Support Services	Improved efficiency and effectiveness of service delivery	Absorption rate	Percent	100%	100%	County Assembly	Quarterly	County Assembly	Quarterly

Programme: County Assembly Infrastructure Improvement									
Objective: To provide office space for efficient and effective service delivery									
Outcome: Improved service delivery									
Sub Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting Frequency
County Assembly office complex	Improved service delivery	Level of completion of the County Assembly Office block	Percent	40%	60%	County Assembly	Quarterly	County Assembly	Quarterly

