

# COUNTY GOVERNMENT OF KIRINYAGA



## DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

### ANNUAL DEVELOPMENT PLAN

**2023-24 FY**

**2022**

## **KIRINYAGA COUNTY VISION AND MISSION**

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

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

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## **FOREWORD**

This Annual Development Plan is prepared in line with the requirements of Section 126 of the Public Finance Management Act 2012, and in accordance with Article 220(2) of the Constitution. This Annual Development Plan contains the strategic priority development programmes/projects that shall be implemented during the financial year 2023-24. Preparation of development plans is the onset of the budgeting process. This plan provides a framework that will guide the implementation of the programmes and projects in the 2023/2024 financial year and to facilitate the realization of the planned county development aspirations as envisaged in the CIDP 2023-2027. The Budget preparation process in the Medium Term, adopted the Program Based Budgeting approach, where each department in the county formulates their own policies and programmes with clear outputs, outcomes as well as performance indicators which are related to the achievement of the program objectives.

Focus areas in this plan is to ensure that resources be allocated towards ensuring access to universal health coverage health, improved accessibility through improved roads infrastructure, increase the number of homesteads benefiting from increased connection to water services, accelerated growth in agriculture.

Major flagship projects that will continue to be implemented under this plan include among others; provision of state-of-the-art health services, county roads improvement program, town parking areas improvement, Wezesha Kirinyaga Initiative Programs.

It is expected that successful implementation of the projects/programmes, contained in this Annual Plan will contribute to better delivery of better services, accelerate economic growth, well as poverty reduction in the county.

JACQUELINE NJOGU  
**CEC MEMBER- FINANCE AND ECONOMIC PLANNING**  
**KIRINYAGA COUNTY**

## **ACKNOWLEDGEMENTS**

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

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

**CHIEF OFFICER- FINANCE AND ECONOMIC PLANNING.  
KIRINYAGA COUNTY**

## EXECUTIVE SUMMARY

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The 2023-24 Annual Development Plan has been prepared in accordance with Section 126 of the Public Finance Management Act 2012, and in accordance with Article 220(2) of the Constitution. It is also aligned to departmental strategic plans which forms the basis for preparation of the second generation integrated development plan. This document is organized into five chapters. *Chapter one* gives the background information on the county. It also details the process undertaken in preparation of the plan. The chapter provides a description of the county in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political units.

*Chapter two* provides a review of the implementation of the 2020-21 ADP. This provides a summary of the programmes in each department with their planned targets. This section also gives the achieved targets and various challenges encountered. An analysis of the projects, implementation statuses, key outputs realized and any other recommendations.

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

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

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

### **Legal Basis for preparation of the Annual Development Plan**

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

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

a) Strategic priorities for the medium term that reflect the county government's priorities and plans;

b) Description of how the county government is responding to changes in the financial and economic environment;

c) Programmes to be delivered with details for each programme of

i. the strategic priorities to which the programme will contribute;

ii. the services or goods to be provided;

iii. measurable indicators of performance where feasible; and

iv. the budget allocated to the programme;

d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;

e) A description of significant capital developments;

f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;

g) A summary budget in the format required by regulations; and

h) Such other matters as may be required by the Constitution or this Act.

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

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



## 1.0 INTRODUCTION

### Overview of the County

#### Location and Size

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

#### Demographic information

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

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

Source: KNBS 2019 KNPH

#### Socio-economic analysis

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

	Area of Agricultural Land By Purpose	Number of Farming Households by Purpose
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	Area of Agricultural Land (HA)	Subsistence	Commercial	Total Number of Farming Households	Subsistence	Commercial
<b>Kirinyaga</b>	<b>80,166</b>	<b>52,890</b>	<b>26,670</b>	<b>139,866</b>	<b>96,666</b>	<b>41,035</b>
Kirinyaga Central	18,927	14,525	4,127	27,890	20,748	6,736
Kirinyaga East	17,978	11,157	6,744	36,150	23,747	12,029
Kirinyaga West	13,649	9,705	3,866	27,280	20,348	6,632
Mwea East	15,919	9,438	6,370	25,729	16,823	8,236
Mwea West	13,692	8,066	5,561	22,809	14,999	7,395
Mt. Kenya	1	-	1	8	1	7

Source: KNBS

### Ecological and Climatic Conditions

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

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

The county has a tropical climate and an equatorial rainfall pattern. The climatic condition is influenced by the county position along the equator and its position on the windward side of Mt Kenya. The county has two rainy seasons, the long rains which average 2,146 mm and occur between the months of March to May and the short rains which average 1,212 mm and occur

between the months of October to November. The amount of rainfall declines from the high altitude slopes of Mt. Kenya towards the Semi-arid zones in the eastern part of Mwea constituency. The temperature ranges from a mean of 8.1<sup>0</sup>C in the upper zones to 30.3<sup>0</sup>C in the lower zones during the hot season.

### Administrative and political units

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

### County Constituencies and Administrative Units

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

*Source: Kirinyaga County Commissioner's office*

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

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

### Distribution of County Assembly Wards

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

*Source: Independent Electoral and Boundaries Commission*

## **Preparation process of the Annual Development Plan**

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

### **Public participation**

Each departmental head, after consultations and considerations of any submissions within the department, formally forwarded their proposals to the Economic Planning department for finalization. The draft plan is then submitted to the county executive committee for approval and onward submission to the County Assembly.

## **2.0 REVIEW OF IMPLEMENTATION OF PREVIOUS ADP**

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### **Introduction**

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

### **2.1 DEPARTMENT OF AGRICULTURE, LIVESTOCK, VET & FISHERIES**

Projects implemented includes those funded through county funds as well as agricultural programs that contributed to growth of the agriculture sector. Some of these programs includes Agriculture Sector Development Support Programme (ASDP) and National Rural and Agricultural Inclusive Growth Project (NARIGP).

The budgetary allocation was low compared to what was budgeted for such as budget for Purchase of Vaccines and Sera under recurrent budget. This greatly affected the implementation of the planned activities.

#### **Summary of Achievements in previous year (2021/2022) by Programs**

During the period under review the directorate registered good progress in various area. There was an increase in crop acreage for the main value chains including avocados and macadamia, through establishment of one macadamia factory and initiation of construction of 4 modern aggregation centres for horticultural produce more so avocados.

Extension services continued being provided in various methodologies like field days demonstrations, FFS, core farmer led field schools and field visits. Through the NARIGP project, farmer groups were supported to start propagation nurseries for avocados and tomatoes. It is anticipated that the nurseries will supply high quality planting materials and reduce the costs of the same for our farmers. The directorate continues supporting the groups with technical backstopping to ensure sustainability of these income generating activities.

### 1.3 Challenges Experienced during implementation of the previous ADP

- i) The department experienced some challenges during implementation of previous ADP such as delay of Grant disbursement by the donor and national government both NARIGP & ASDSP Grants.
- ii) Lack of trained and adequate staff which limited the services provided

### 1.4 lessons learnt and Recommendations

Delayed disbursement for the grant also delayed implementation of the donor project by the county. We recommend that the donors and the national government to disburse all the funds as posted in the CARA so that the county can implement the projects on time.

## 2.2 DEPARTMENT OF SPORTS CULTURE AND SOCIAL SERVICES

### Introduction

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

### Vision

To be a dynamic, youth oriented and policy driven department

### Mission

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

### Summary of Achievements in FY2021/22 by Programs

#### Directorate of Sports

<b>Program Name:</b>	Development of sports and sporting facilities			
<b>Objective:</b>	To promote and develop sports talents			
<b>Outcome:</b>	Improved sporting standards through training and improvement of sports infrastructure			
	<b>Key Performance Indicators</b>	<b>Planned Targets in 2021/22</b>	<b>Achieved targets 2021/22FY</b>	<b>Remarks</b>
Purchase of sports	<ul style="list-style-type: none"><li>• Number of clubs issued</li></ul>	500	150	-Sports equipment

equipment and uniforms	with sports equipment <ul style="list-style-type: none"> <li>• Issuance schedule</li> <li>• Photos</li> </ul>			purchased and distributed - Low budgetary allocation hence target couldn't be met
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### Alcoholic drinks Control

Control of sales and usage of Alcoholic beverages	-No. of bars/liquor outlet inspected -No of liquor outlets licensed	1892 outlets	1400 outlets	-Inspection done -Decline of payment by bar owner trades due to Court orders
School based programme on creating awareness on drugs and substance use among the school going students and pupils	No of school visited  No. of forums held	20 schools	1 school	Low budget allocation.
Rehabilitation of Addicts	Number of rehabilitated addicts	50	13	Budget constraint
Training /capacity building on drug and substance abuse to the General public i.e youth, women and men	No of people trained Number of reports produced	5	4	Inadequate funding
Liquor Enforcement Activity	Number of enforcement activity held	2	1	Inadequate funding

### Kianyaga Children Home



Feeding programme at KCH	Total no of children fed Kitchen time table/duty roosters	50	50	Healthy children at KCH
Education programme	No of students joining high school	3	3	Learning successfully and its ongoing

### Analysis of projects implemented in the Previous Financial Year (2021/22)

Project name and location	Objectives	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Source of fund
Purchase of sports goods and equipment	Equip sports clubs with standard equipment	Number of youths issued with sports equipment. Issuance schedule photos	<ul style="list-style-type: none"> <li>Equipment was purchased.</li> <li>Distribution schedules and registers developed.</li> <li>Distribution ongoing.</li> </ul>	8,000,000	4,200,000	CGK
<b>Alcoholic Drinks Control</b>						
Construction of rehabilitation center	Prevent and Treatment of persons with addiction Improve the well-being of addicted residents	Number of Standard and operational rehabilitation center fully equipped and staffed. Total no of beneficiaries	Not yet started	100,000,000	N/A	CGK
<b>Culture</b>						

Installation of energy saving jikos/cookers	Improve efficiency	Number of operational Energy Saving Jiko	One Energy Saving Jiko installed	150,000	150,000	CGK
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**Challenges**

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

**Lessons learnt and Recommendations**

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

## 2.3 DEPARTMENT OF GENDER AND YOUTH

### Vision

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

### Mission

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

### 1.1 Summary of Achievements in previous year (2021/22) by Programs

Program Name:	Women, Youth & PWD Empowerment Services			
Objective:	To improve Socio-economic status for the women, youth and People Living with Disabilities			
Outcome:	More Socially and Economically empowered women, youth and People Living with Disabilities			
	Key Performance Indicators	Planned Targets in 2021/22	Achieved targets 2021/22FY	Remarks
Financial Inclusivity	Women and youth self-help groups formed	20	20	Most groups met the threshold for registration
Promote better livelihood	Value addition projects for groups facilitated	2	2	Merry go round, table banking and savings groups registered
Capacity building	Training of women groups	40	40	Target met. This will enable more groups to be formed in the next financial year and Saccos

Economic Growth	Tailors	50	50	MOU signed with casuals to increase production
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## 1.2 Analysis of projects implemented in the Previous Financial Year (2021/22)

Project name and location	Objectives	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Support women group with assorted equipment (Plastic chairs & tents)	Socio-economic empowerment of women	No. of assorted equipment procure and distributed	100%	2.7M	2.7M	CGK
Construction of boda boda sheds	Shelter for bodaboda riders from unfavorable weather conditions	No of operational bodaboda sheds constructed	100%	0.3M	0.3M	CGK
PWDs assistive devices	To improve access and functionality Restore dignity.	No of beneficiaries No of assistive devices procure	100%	1.85M	1.85M	CGK

## 2.4 DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT

### Vision

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

### Mission:

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

The sector is responsible for physical planning, lands and housing which are key factors of production. The sector recognizes that physical planning is a priority aspect of economic

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

### Summary of Achievements in previous year (2021/22) by Programs

The Department plans to implement the following programs and projects during the plan period.

<b>Program Name : LAND USE PLANNING</b>				
<b>Objective:</b>		<b>To Provide framework for land-use management</b>		
<b>Outcome:</b>		<b>Sustainable Land-use Development</b>		
<b>Sub- Program</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Planned targets</b>	<b>Achieved Targets</b>
Completion of the County Spatial Plan	County Spatial Plan	Notice of completion to Plan	Approved County Spatial Plan	Final draft prepared; awaiting approval by County Executive Committee for submission to county assembly
Spatial Planning	Acquisition of land for public uses	Number of parcels acquired	10 parcels of lands for various uses	3 parcels of land acquired, 7 under processing.
Preparation of local physical development plans for 4 priority towns	Local physical development plans	Notice of completion to Plan	Plans for 4 priority towns, Kerugoya, Kutus, Sagana and Kagio	No resources allocated
Planning and Survey of 30 colonial villages	Advisory plans	Notice of completion to plan, Registry Index Maps	Approved Advisory Plans, Surveying and Titling	No resources allocated

To establish a GIS system for Spatial Planning	GIS Equipment	Established GIS Laboratory supporting automated Land Information System	Purchase of Equipment	No resources allocated
Urban Regeneration of Kerugoya Kutus Municipality	Regeneration and improvement of Kerugoya town facilities	Upgrading of drainage, landscaping, parking spaces	Upgrading of drainage, landscaping, parking spaces	No resources allocated

Program Name : HOUSING AND URBAN MANAGEMENT				
Objective:	To improve housing, sanitation and storm water management			
Outcome:	Improved housing standards, well managed storm water			
<b>Activity</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Planned targets</b>	<b>Achieved Targets</b>
Maintenance of staff houses	Well maintained houses	No. of houses rehabilitated		
Development of modern rental and mortgage housed under affordable housing program	Increased affordable houses	No. of houses developed	200	Site identification and Planning Costing and Tendering Relocation of tenants Demolition and Construction of building Inspection and commissioning,
Development of valuation rolls	A valuation roll produced	Valuation roll for major towns developed	A valuation roll for 5 major urban centres	No resources allocated

## Analysis of projects implemented in the Previous Financial Year (2021/22)

S.NO	Project Name	Location (Ward)	Description of key activities	Key milestones achieved	Project status/ completion level	Total Budget Requirement (in millions)	Cumulative Actual Allocation (in million)	Total Actual Expenditure (in million)	Remarks
<b>LANDS PHYSICAL PLANNING AND HOUSING</b>									
3	Development of county spatial plan	County Wide	Data collected and analyzed Visioning done Development strategies done Adoption and approval	Draft Spatial Plan completed.	90%	57M	57M	20M	Awaiting adoption by the County Assembly and Approval
4	Storm Water Management and associated works	Kiyanaga Kutus Wanguru	Construction of water drains and road improvements. Installation of floodlights	20km of road upgraded to bitumen standards. 15 floodlights done.	80%	540M	540M	450M	Construction is ongoing
5	Land compensation for access road	Mutira Ward	Public participation Identification of affected parcels and feasibility study Valuation and negotiations Acquisition and compensation Titling	Public participation Identification of affected parcels and feasibility study Valuation and negotiations Acquisition and compensation	50 %	2M	-	-	Land Valuation done. land Board approved transfer to the County. Payment is yet to be done
6	Purchase of ½ Acre for Access Road	Wamumu Ward	Public participation Identification of affected parcels and feasibility study Valuation and negotiations Acquisition and compensation Titling	Public participation Identification of affected parcels and feasibility study Valuation and negotiations Acquisition and compensation Titling	90 %	1.5M	1.5M	1.5M	Processing of title deeds in progress

S.NO	Project Name	Location (Ward)	Description of key activities	Key milestones achieved	Project status/ completion level	Total Budget Requirement (in millions)	Cumulative Actual Allocation (in million)	Total Actual Expenditure (in million)	Remarks
7	Purchase of land for road compensation	Kabare Ward	Public participation Identification of affected parcels and feasibility study Valuation and negotiations Acquisition and compensation Titling	Public participation Identification of affected parcels and feasibility study Valuation	30 %	1.1M	-	-	Project funds re-allocated
8	Acquisition of land for road compensation	Kabare Ward	Public participation Identification of affected parcels and feasibility study Valuation and negotiations Acquisition and compensation Titling	Public participation Identification of affected parcels and feasibility study Valuation	10 %	1M	-	-	Projects funds reallocated to Installation of Culverts and approaches at Gatugura village, Karani river due to family disagreement of land. The project is awarded and the contractor is on site.
10	Compensation of land for Kiang'ombe – Nginda access road	Kabare Ward	Public participation Identification of affected parcels and feasibility study Valuation and negotiations Acquisition and compensation Titling	Public participation Identification of affected parcels and feasibility study Valuation	30 %	2.2M	-	-	Land valued and the procurement process done. Only payment is remaining.
12	Land compensation for Ngurweini road	Inoi Ward	Public participation Identification of affected parcels and feasibility study Valuation and negotiations Acquisition and compensation Titling	Public participation Identification of affected parcels and feasibility study Valuation and negotiations Acquisition and compensation	100%	0.42M	0.42M	0.42M	Complete



S.NO	Project Name	Location (Ward)	Description of key activities	Key milestones achieved	Project status/ completion level	Total Budget Requirement (in millions)	Cumulative Actual Allocation (in million)	Total Actual Expenditure (in million)	Remarks
				n Titling					
15	Land compensation for connecting road Nduini koroma thro' kwa Muciga land	Kanyeki-ini Ward	Public participation Identification of affected parcels and feasibility study Valuation and negotiations Acquisition and compensation Titling	Public participation Identification of affected parcels and feasibility study Valuation and negotiations Acquisition and compensation Titling	100%	3M	3M	3M	Complete
	Affordable Housing	Kerugoya	Site identification and Planning Costing and Tendering Relocation of tenants Demolition and Construction of building Inspection and commissioning	Site identification and Planning Costing and Tendering	10%	500M	0	1.5M	Done in At project design stage No budgetary allocation
<b>KERGOYA-KUTUS MUNICIPALITY</b>									
3	PROPOSED KERUGOYA-KUTUS MUNICIPALITY FIRE STATION	KUTUS	<ul style="list-style-type: none"> <li>Construction of firehouse</li> <li>Provision of fire hydrants</li> <li>Construction of retaining wall</li> </ul>	Construction of retaining wall ongoing; Construction of firehouse ongoing; Provision of fire hydrants ongoing.	45%	50,782,580	50,782,580	20,197,666	Ongoing
4.	DEVELOPMENT OF THE MUNICIPAL	THE ENTIRE MUNICIPAL	Detailed Plan to guide the infrastructure development with the	Draft Municipal Plan prepared	95%	23,925,000	23,925,000	22,607,500	Ongoing

S.NO	Project Name	Location (Ward)	Description of key activities	Key milestones achieved	Project status/ completion level	Total Budget Requirement (in millions)	Cumulative Actual Allocation (in million)	Total Actual Expenditure (in million)	Remarks
	AL SPATIAL PLAN	AITY	municipality						
5	Municipal Sustainable Urban Economic Development Program	Within The County	Detailed plan to guide the municipality further on economic development and value chain processing units. Investors attraction.	Development of Economic Development Plan	25%	Approx. 600 Million	UKAID Budgeted	UKAID Budgeted	ongoing

## 2.5 DEPARTMENT OF EDUCATION AND PUBLIC SERVICE

### Vision:

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

### Mission:

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

## ECDE Directorate

### 1.1 Summary of Achievements in previous year (2021/22) by Programs

In the plan period 2021/2022, the Early Childhood Development directorate managed to improve the enrollment rate and sustain quality learning experiences for the learners, as well as, a 100% transition rate. This was facilitated by the construction and renovation of 7 classrooms to completion. 5 of these classrooms have been completed and paid for in full. However, two of these classrooms are 75% and 80% complete with the payments being at par with the percentage of completion.

Program Name:	<b>Programme Name:</b> Pre-primary education
Objective:	<b>Objective:</b> To improve the learning environment in the ECDE centres
Outcome:	<b>Outcome:</b> Increased enrolment due to conducive learning environment

	Key Performance Indicators	Planned Targets in 2021/22	Achieved targets 2021/22FY	Remarks
Infrastructural development	No. of Classrooms constructed/ Renovated	7 classrooms to be constructed and equipped	5 classrooms constructed/ renovated and are in use. Two projects yet to be completed – at 75% and 80% complete	Most of the projects hit their target milestones – completed and in use.

### 1.2 Analysis of projects implemented in the Previous Financial Year (2021/22)

S/ N o.	Project Name	Location (Ward)	Description of key activities	Key milestones achieved	Project status/ completion level	Total Budget Requirement (in millions)	Cumulative Actual Allocation (in million)	Total Actual Expenditure (in million)	Remarks
1.	Construction and equipping of 1No. classroom at Kiorugari ECDE Centre	Nyangati	Construction of classroom	Classroom constructed	100%	1,200,000	1,200,000	1,200,000	
2.	Construction and equipping of 1No. classroom at Kangondo ECDE Centre	Nyangati	Construction of classroom	Classroom constructed	100%	1,200,000	1,200,000	1,200,000	
3.	Construction and equipping of 1No. classroom	Kiine	Construction of classroom	Classroom constructed up to	75%	1,500,000	1,119,595	1,119,595	

S/ N o.	Project Name	Locati on (Ward )	Descripti on of key activities	Key mile- stones achieve d	Project status/ complet ion level	Total Budget Requirem ent (in millions)	Cumulat ive Actual Al- location (in million)	Total Actual Expendit ure (in million)	Remar ks
	classroom at Mathia ECDE Centre			roofing					
4.	Constructi on and equipping of 2 No. classroom s at Kaminji ECDE Centre	Mutithi	Construct ion of classroom s	Classroom construc ted up to roofing	75%	2,500,000	1,865,110	1,865,110	
5.	Constructi on of 2 No.classro om at Kianjogu ECDE Centre	Mutithi	Construct ion of classroom s	Classroom construc ted	80%	2,000,000	1,558,231	1,558,231	
6.	Completi on of 1 No. classroom at Kithiriti ECDE Centre	Nyanga ti	Renovatio n of classroom	Classroom renovate d	100%	400,000	400,000	400,000	
7.	Renovatio n of 2 No. classroom s at Karira ECDE Centre	Thiba	Renovatio n of classroom s	Classroom renovate d	100%	800,000	800,000	800,000	

### 1.3 Payments of Grants, Benefits and Subsidies

Type of payment ( e.g. Education bursary, biashara funds e.t.c)	Budgeted amount	Actual amount paid	Remarks
Bursary	25,000,000	25,000,000	The entire amount was disbursed to ward accounts.

### DIRECTORATE OF VOCATIONAL EDUCATION AND TRAINING

During the implementation period of FY 2021/22 the department of vocational, education & training had various achievements which attributed to improving the institutions. They included the fencing and construction of gates to improve security, construction of classrooms, improve sanitation by constructing ablution blocks and supplying training materials. In FY 2021/2022 the Directorate disbursed Kshs. 26,899,894.00 as matching fund, for infrastructural support and 75M to needy bright and deserving students in universities and secondary schools as bursary.

Program Name:	<b>Vocational Education and Training</b>			
Objective:	<b>improve the quality of skills offered in technical training institutions</b>			
Outcome:	<b>Creation of employment to youth through skills offered in VTCs</b>			
	<b>Key Performance Indicators</b>	<b>Planned Targets in 2021/22</b>	<b>Achieved targets 2021/22FY</b>	<b>Remarks</b>
Construction of Classes	No. of classes constructed	5	5 no. classrooms	3no classes ongoing
Construction of Kitchen	No of kitchen construction No of kitchen fittings installed	1 no	1 no kitchen	
Construction of office block	No of office blocks constructed		1 no office block	complete
Construction of dormitory	No of dormitories constructed	2 no dormitories constructed	2 no constructed	complete

Fencing institutions	No of fences	2 no of institutions constructed	2no constructed	complete
Construction of toilets	No of toilets constructed	2 no of toilets	2 no of toilets constructed	1 no. complete 1 no ongoing
Construction of workshops(Masonry ,Service bay, MVM shed)	No of workshops constructed	5 no	5 no constructed/renovated	complete

#### 1.4 Analysis of projects implemented in the Previous Financial Year (2021/22)

S/ No .	Project Name	Location (Ward)	Description of key activities	Key milestones achieved	Project status/ completion level	Total Budget Requirement (in millions)	Cumulative Actual Allocation (in million)	Total Actual Expenditure (in million)	Remarks
	Construction of double classroom bloc-Kiambatha VTC	Baragwi ward	Construction	Launch the polytechnic	complete	2,000,000	2,000,000	2,000,000	Complete
	(Ngucui VTC)- Fencing and construction of Gate	Murinduko ward	Fencing Construction of a gate	Security enhanced	Complete	2,500,000	2,500,000	2,500,000	Complete
	(Ngucui VTC)- Masonry shade ,water and electricity connectivity	Murinduko ward	Construction connectivity	Improved & quality of training	Complete	2,900,000	2,900,000	2,900,000	Complete
	Nguka VTC	Thiba	Construction complete classrooms and Kitchen	2 complete	Complete	5	5	5	Complete
	Kiambatha VTC	Ngariama	Improving the level sanitation	1bio digester	Construction of biodigester		200,000		ongoing

		Ngariama	Improving security	100m	Construction of the fencing		200,000		ongoing
		Ngariama	Improving security	12	Installation of cctvs		500,000		ongoing
	Kiamwathi VTC	Baragwi	Improving security	1200 M	Construction/erection of chain link/concrete fence	Planting of apple live fence	k-1,500,000		ongoing

## 2.6 DEPARTMENT OF COOPERATIVES, TOURISM, TRADE, MARKETING, INDUSTRIALISATION AND ENTERPRISES DEVELOPMENT

### Achievements in the previous financial year

#### 1.0 Summary of achievements in the previous financial year 2020/21 by programs

Program Name:	Financial inclusivity			
Objective:	To facilitate growth and development of cooperative sector			
Outcome:	Cooperative society formed			
	Key Performance Indicators	Planned Targets in 2021/22	Achieved targets in 2021/22FY	Remarks
	Number of Co-operative Societies formed	10	4	Covid-19 pandemic affected promotion and formation of new cooperatives.

Program Name:	Capacity building			
Objective:	Skills development			
Outcome:	Capacitated cooperative societies			
	Key Performance Indicators	Planned Targets in 2021/22	Achieved targets in 2021/22FY	Remarks
	Number of Co-operative Societies facilitated Number of workshops/trainings held	35	28	Covid-19 affected public gatherings and trainings Enhance performance of the cooperative societies

Program Name:	Legal framework
Objective:	To ensure adherence to legislation

Outcome:	Number of legal frameworks developed			
	Key Performance Indicators	Planned Targets in 2021/22	Achieved targets 2021/22FY	Remarks
	Compliance with legal frameworks	100%	85%	Election was not conducted due to covid-19 pandemic Holding general meetings was restricted due to covid-19 pandemic

Program Name:	Consumer protection			
Objective:	To ensure fair trade practices			
Outcome:	Weights and measures equipment verified			
	Key Performance Indicators	Planned Targets in 2021/22	Achieved targets 2021/22FY	Remarks
	Number of weights and measures equipment verified.	100%	75%	Challenge in facilitation in vehicle and field allowances In adequate equipment

Program Name:	Trade development			
Objective:	To provide conducive trading environment for market traders			
Outcome:	Upgraded and operational markets.			
	Key Performance Indicators	Planned Targets in 2021/22	Achieved targets 2021/22FY	Remarks
	Number of newly constructed markets	3	-	Makutano and Githure markets are on-going. Kangaita market there was challenge of land acquisition
	Number of upgraded markets	4	2	Kibingo and Kerugoya markets are complete and in use. Karumandi and Gathoge are on-going



## 1.2 Analysis of projects implemented in the previous financial year 2021/22

Project name and location	Objectives	Performance indicators	Status based on indicators	Planned cost	Actual cost	Source of funds
Construction of an ECO toilet at PI market	Improvement of sanitary facilities at the market	Number of Completed toilets	Complete and in use	2,000,000	1,999,712	County Government of Kirinyaga
Construction of a Toilet at Karumande Health center	Improvement of sanitary facilities at the health centre	Number of Completed toilets	Complete and in use	1,000,000	998,555.00	County Government of Kirinyaga
Installation of a floodlight at Mjini in Sagana, repair of mururuini and Pcea floodlights	To provide a safe trading environment	Number of installed and Working floodlight	Complete and in use	1.5 million	1,450,000	County Government of Kirinyaga
Construction of Kangaita market	To improve trading environment	Number of constructed markets	Its on-going Land is already purchased	3,000,000		County Government of Kirinyaga
Construction of Milk coolant shed	To provide milk aggregation centre for dairy farmers	Number of milk coolant sheds constructed	Complete	1,000,000	9997.090	County Government of Kirinyaga
Construction of septic tank for Kimbimbi market toilet	To improve market hygienic	Number of septic tanks constructed	On-going	400,000	-	Budget need to be enhanced
Purchase of agricultural machinery equipment under Wezesha program	Value-addition	Number of machinery bought	On-going	6,400,000	-	Department is in consultation for detailed specifications from agriculture department

### Challenges experienced during the implementation of previous Annual Development Plan

- a) Late fund disbursement
- b) Limited resources versus programs and projects required to be implemented
- c) Inadequate staffing in the department has been a major challenge.
- d) Retiring staffs are yet to be replaced.
- e) Lack of vehicles and other facilitation to supervise programs and projects
- f) Covid-19 slowed implementation of some projects especially market improvements.

## Lessons learnt and recommendations

- a) The procurement process should commence at the beginning of the financial year to ensure timely awards to avoid roll overs.
- b) Recruitment of key personnel
- c) Enhancement of budgetary allocations

## 2.7 ROADS, TRANSPORT AND PUBLIC WORKS

### Vision

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

### Mission

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

The Department implemented the following programs and projects during the 2021-22 FY

<b>Program Name:</b>	<b>County Flagship Projects: Kutus, Kerugoya and Kagio Towns Parkings, Walkways and Access Roads.</b>			
<b>Objective:</b>	Improved transportation system, traders and residents environment and increased revenue collection			
<b>Outcome:</b>	Well-built parking and trading spaces which are well drained, beautiful and long lasting to cabro standards.			
	<b>Key Performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
	Square meters of parking lots done (M <sup>2</sup> )	11000	11000	100% complete.

<b>Program Name:</b>	<b>County Flagship Projects: County In-house County Roads.</b>			
<b>Objective:</b>	Improved transportation system, access and environment for traders and residents.			
<b>Outcome:</b>	Well-built roads which are well drained and long lasting to murrum standards.			
	<b>Key Performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>

	Number of kilometers of roads done (Kms)	1,200 - Grading 220 - Graveling	900 - Grading 160- Graveling	80% of the planned grading works completed. 75% of the planned gravel works completed.
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<b>Program Name:</b>	<b>Kenya Roads Board Projects: County Roads and bridges.</b>			
<b>Objective:</b>	Improved transportation system, access and environment for traders and residents.			
<b>Outcome:</b>	Well-built roads which are well drained and long lasting to murram standards.			
	<b>Key Performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
	Number of kilometers of roads done (Kms)	86.85	100.2	Over 115% of the planned works completed.
	Number of bridges built (No)	3.00	3.00	All ongoing

## Analysis of Projects Implementation

Project Name	Location (Ward)	Description of key activities	Key milestones achieved	Project status/ completion level	Total Budget Requirement (in millions)	Cumulative Actual Allocation (in million)	Total Actual Expenditure (in million)	Remarks
<b>Kenya Roads Board Projects – K.R.B</b>								
Tender for the improvement of Mucungwa - Timber - ICT - Kanyaga - Nduini - Kiaruri road	Kirinyaga Central Sub County	Bush Clearing, Grading and Graveling works	11.6 kms done	Works complete at 100%.	17.80	20.25	20.04	Funded by the Kenya Roads Board
Tender for the improvement of Njagi Gachini - Mukui - Kenya Assemblies of God - Kondo - True Vine Gospel Church - Karia Gatome - Maendeleo - Councillor Gachoki - Kerugoya Boys road in Kirinyaga Central.	Kirinyaga Central Sub County	Bush Clearing, Grading and Graveling works	12.0 kms done	Works complete at 100%.	18.48	18.36	17.62	Funded by the Kenya Roads Board
Tender for the improvement of Riakaregi - Macere - Nduru - Githunguri, Kabumbu Gakarara - Kwa Mugambi - Mbanya and Mukithi road in Kirinyaga Central.	Kirinyaga Central Sub County	Bush Clearing, Grading and Graveling works	11.0 kms done	Works complete at 100%.	16.94	16.83	-	Funded by the Kenya Roads Board
Tender for the improvement of Mutitu - Kibugu - Gatagara - Mburu - Mugungwa road in Kirinyaga East	Kirinyaga East Sub County	Bush Clearing, Grading and Graveling works	13.3 kms done	Works complete at 100%.	20.86	20.65	20.45	Funded by the Kenya Roads Board
Tender for the improvement of Kirigo - Starwood road - Kibingo - Githioro - Kiaritha road in Kirinyaga Central	Kirinyaga Central Sub County	Bush Clearing, Grading and Graveling works	10.9 kms done	Works complete at 100%.	16.77	16.69	-	Funded by the Kenya Roads Board

Project Name	Location (Ward)	Description of key activities	Key milestones achieved	Project status/ completion level	Total Budget Requirement (in millions)	Cumulative Actual Allocation (in million)	Total Actual Expenditure (in million)	Remarks
Tender for the improvement of Kimandi area - Kwa Mikaro - Munanda - Ngunyi - Njagi roads	Kirinyaga Central Sub County	Bush Clearing, Grading and Graveling works	10.25 kms done	Works complete at 100%.	15.74	13.66	-	Funded by the Kenya Roads Board
Tender for the improvement of Karia - Kimeria Mbogo - Riakithiga - Kongo - Karia Factory - Riagititu - Kirutira Chief (Wakithi Road)	Kirinyaga Central Sub County	Bush Clearing, Grading and Graveling works	13.5 kms done	Works complete at 100%.	20.74	20.62	20.62	Funded by the Kenya Roads Board

Project Name	Location (Ward)	Description of key activities	Key milestones achieved	Project status/ completion level	Total Budget Requirement (in millions)	Cumulative Actual Allocation (in million)	Total Actual Expenditure (in million)	Remarks
Construction of Gachuria Moyo Bridge phase 2	Murinduko & Tebere Wards	Bush Clearance, Excavation, Construction of a bridge	1 No Bridge done	Works complete at 100%.	17.00	16.39	12.05	Funded by the Kenya Roads Board
Construction of Kiandieri - Kabumbu bridge across Kandakame river	Kerugoya Ward	Bush Clearance, Excavation, Construction of a bridge	1 No Bridge done	Works complete at 100%.	15.10	13.93	13.93	Funded by the Kenya Roads Board
Construction of Kahuho-ini Bridge	Mukure Ward	Bush Clearance, Construction of a bridge	1 No Bridge done	Works complete at 100%.	12.00	11.43	11.43	Funded by the Kenya Roads Board

**County Flagship Projects – F.P**

Tender for the Construction of Wang'uru Town Parking Spaces, Street Roads, Walkways and Associated Works	Tebera Ward	Relocations of services and traders, Site Clearance, Excavations, Drainage, Hardcore packing, Paving with	11,000 SM done	Works ongoing at 67% to completion	150.00	135.75	68.48	Funded by the County Government of Kirinyaga
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Project Name	Location (Ward)	Description of key activities	Key milestones achieved	Project status/ completion level	Total Budget Requirement (in millions)	Cumulative Actual Allocation (in million)	Total Actual Expenditure (in million)	Remarks
		Cabro blocks and Painting Works						
<b>County Ward Based Roads Projects</b>								
Tender for the Supply of murrum to Mukindu - Kiandai Town Road and Kabuthi – Karamaini roads in the ward	Baragwi Ward	Supply of Graveling materials works	2,035 CM of gravel delivered	Works complete at 100%.	4.07	4.07	4.07	Gravel spread using in-house county machinery
Tender for the Supply of Murrum to Kiarugu primary School, Kiangomo, Gatakaini, Royal Academy, Kiarugu Kabeu Church loop, Orion Academy- Mugaya Factory loop and Mutira Girls-Irii	Mutira Ward	Supply of Graveling materials works	3.000 CM of gravel delivered	Works complete at 100%.	6.00	6.00	6.00	Gravel spread using in-house county machinery
Tender for the Supply of Murrum to Kahiro -To Nguka Thanju Village	Kariti Ward	Supply of Graveling materials works	2,250 CM of gravel delivered	Works complete at 100%.	4.50	4.48	4.48	Gravel spread using in-house county machinery
Tender for the supply of Murrum to Kamucege village, Block, Kirogo Roads and Gathigiriri village roads	Gathigiriri Ward	Supply of Graveling materials works	3,500 CM of gravel delivered	Works complete at 100%.	7.00	6.86	6.86	Gravel spread using in-house county machinery

Project Name	Location (Ward)	Description of key activities	Key milestones achieved	Project status/ completion level	Total Budget Requirement (in millions)	Cumulative Actual Allocation (in million)	Total Actual Expenditure (in million)	Remarks
Tender for the Supply of murrum to Mithuthini -24 Roads, Wabali Roads,	Tebere Ward	Supply of Graveling materials works	2,500 CM of gravel delivered	Works complete at 100%.	5.00	4.98	4.98	Gravel spread using in-house

Project Name	Location (Ward)	Description of key activities	Key milestones achieved	Project status/ completion level	Total Budget Requirement (in millions)	Cumulative Actual Allocation (in million)	Total Actual Expenditure (in million)	Remarks
Kiamanyeki Road and Kaigathaithi Road								county machinery
Tender for Improvement of Kwa Matu - Kangathe - Ndama - Kangai Road, Kiaga - Kagumuine - Ndamaba Road, Muthike - Kwa Karuge Road	Kangai Ward	Supply of Graveling materials works	4,500 CM of gravel delivered	Works complete at 100%.	9.00	9.00	9.00	Gravel spread using in-house county machinery
Tender for the Supply of murrum to Njogoo Road, Rianjue Road, Kabii Road, Kathara-ini Road, Rung'eto Road, Kimatu Road, Muthigiini Road	Njukiini Ward	Supply of Graveling materials works	4,500 CM of gravel delivered	Works complete at 100%.	9.00	9.00	9.00	Gravel spread using in-house county machinery
Tender for the Supply of Murrum for Riakaregi-Gakarara access road	Kerugoya Ward	Supply of Graveling materials works	5,050 CM of gravel delivered	Works complete at 100%.	10.10	10.10	10.10	Gravel spread using in-house county machinery
Tender for the Contractual grading of Njukiini roads	Njukiini Ward	Contractual grading of roads works	150,000 SM of grading done	Works complete at 100%.	2.00	2.00	2.00	Measured in terms of area of grading
Tender for the Supply of murrum to A.C.K Iria tune Road, Ngang'a (Umoja) Catholic Church Road, Canal Road	Wamumu Ward	Supply of Graveling materials works	1,750 CM of gravel delivered	Works complete at 100%.	3.50	3.49	3.49	Gravel spread using in-house county machinery
Tender for the hiring of grading services for various roads	Kariti Ward	Contractual grading of roads works	225 hrs. of grading done	Works complete at 100%.	2.00	2.00	2.00	Measured in terms of hours of grading
Tender for the installation of Culvert lines near Gitwe Secondary School, Rurii - Gatondo road and Kanguru area	Kanyekiini Ward	Bush Clearing, Excavation, Construction of culvert lines	18 M of culvert units done	Works complete at 100%.	0.60	0.60	0.60	Funded by the C.G.K

Project Name	Location (Ward)	Description of key activities	Key milestones achieved	Project status/ completion level	Total Budget Requirement (in millions)	Cumulative Actual Allocation (in million)	Total Actual Expenditure (in million)	Remarks
Tender for the Supply of murrum for Kabui-Kamutuguti Road	Kanyekiini Ward	Supply of Graveling materials works	1,000 CM of gravel delivered	Works complete at 100%.	2.00	2.00	2.00	Gravel spread using in-house county machinery

Project Name	Location (Ward)	Description of key activities	Key milestones achieved	Project status/ completion level	Total Budget Requirement (in millions)	Cumulative Actual Allocation (in million)	Total Actual Expenditure (in million)	Remarks
Tender for the Supply of Murrum for Gathanji- Matu Road, Canal - Ack Kangure road and Kiaga - Daba road	Kangai Ward	Supply of Graveling materials works	3,250 CM of gravel delivered	Works complete at 100%.	6.50	6.43	6.43	Gravel spread using in-house county machinery
Tender for the Grading and Murraming of various roads	Ngariama Ward	Supply of Graveling materials works	3,500 CM of gravel delivered	Works complete at 100%.	7.00	7.00	7.00	Gravel spread using in-house machinery
Tender for Grading, Murraming, construction of Culvert lines on Kavote - Njino	Karumandi Ward	Bush Clearing, Grading, Culverts and Gravel Works	5.2 km of grading, culverts and gravel	Works complete at 100%.	6.00	6.00	6.00	Funded by the C.G.K
Tender for the Installation of culvert lines	Karumandi Ward	Excavation, Construction of culvert lines	24 M of culvert units done	Works complete at 100%.	6.00	6.00	6.00	Funded by the C.G.K
Tender for the Supply of Murrum to various roads in Kabare ward	Kabare Ward	Supply of Graveling materials works	1,750 CM of gravel delivered	Works complete at 100%.	3.50	3.50	3.50	Gravel spread using in-house machinery
Tender for the Supply of Murrum to Riakinia - Mitondo Road	Mukure ward	Supply of Graveling materials works	3,000 CM of gravel delivered	Works complete at 100%.	6.00	6.00	6.00	Gravel spread using in-house machinery
Tender for the Supply of Murrum to various roads in Mutithi ward	Mutithi ward	Supply of Graveling materials works	4,000 CM of gravel delivered	Works complete at 100%.	8.00	7.99	7.99	Gravel spread using in-house machinery
Tender for the Supply of Murrum to Kimandi -Kamondo Access Roads	Kerugoya ward	Supply of Graveling materials works	6,250 CM of gravel delivered	Works complete at 100%.	12.50	12.49	12.49	Gravel spread using in-house machinery



Tender for the Supply of Murrum to various roads within Kerugoya ward	Kerugoya ward	Supply of Graveling materials works	2,500 CM of gravel delivered	Works complete at 100%.	5.00	4.98	4.98	Gravel spread using in-house machinery
Tender for the Construction of Kamondo footbridge in Kerugoya ward	Kerugoya Ward	Bush Clearing, Excavation, Construction of a 12 M footbridge	Not done	Project rolled over	2.00	2.00	-	Funded by the C.G.K
Tender for the Construction of Mung'aru footbridge in Kerugoya ward	Baragwi Ward	Bush Clearing, Excavation, Construction of a 12 M footbridge	Not done	Project rolled over	2.00	2.00	-	Funded by the C.G.K
Installation of Culverts at various spots and grading and murraming of Njoga - Kairungu Road	Kiine & Mutithi Wards	Bush Clearing, Grading, Graveling and Culvert lines	2.0 kms of road and 26 M of culverts done	Works complete at 100%.	4.00	4.00	-	Funded by the C.G.K

Project Name	Location (Ward)	Description of key activities	Key milestones achieved	Project status/ completion level	Total Budget Requirement (in millions)	Cumulative Actual Allocation (in million)	Total Actual Expenditure (in million)	Remarks
Tender for the Supply of murrum to Kimbimbi Town- Kutus Mjini, Kangu Road, Kanjata –Kamigua roads	Nyangati Ward	Supply of Graveling materials works	3,300 CM of gravel delivered	Works complete at 100%.	6.60	6.58	6.58	Gravel spread using in-house machinery
Tender for Drainage works at Kerugoya Stage and Construction Of Culvert Lines At Githure and Kiamutugu - Mwanja Njau Road	Ngariama Ward	Installation of culvert lines and renovation of Kerugoya stage	24 M of culverts and Kerugoya stage done	Works complete at 100%.	2.25	2.25	2.25	Funded by County Government of Kirinyaga
Tender for the Supply of Murrum for Dorome Cemetry – Mukuyu, and others roads	Thiba Ward	Supply of Graveling materials works	2,900 CM of gravel delivered	Works complete at 100%.	5.80	5.79	5.79	Gravel spread using in-house machinery
Tender for the Supply of Murrum for Kwa-Gichuna/Ngenya Access Roads	Kerugoya Ward	Supply of Graveling materials works	2,900 CM of gravel delivered	Works complete at 100%.	8.70	8.69	8.69	Gravel spread using in-house machinery
Tender for the Construction of Munjuha footbridge	Kariti Ward	Bush Clearing, Completion of a footbridge	1 No. foot bridge done	Works complete at 100%.	1.50	1.50	1.50	Funded by the C.G.K
Tender for the Supply of Murrum for Wamugi -Gold Road, Itangi -	Murinduko Ward	Supply of Graveling materials works	3,750 CM of gravel delivered	Works complete at 100%.	7.50	7.43	7.43	Gravel spread using in-house machinery

Makuti Road and Kwa Mwai - Makutano Road								
Tender for the Construction of Kandakame Bridge	Kerugoya Ward	Bush Clearing, Grading, Graveling, bridge	1 No. bridge done	Works complete at 100%.	28.00	27.63	27.63	Funded by the C.G.K
Tender for the Installation of Culvert lines at Various spots	Kiine Ward	Bush Clearing, Construction of culvert lines	18 M of culvert units done	Works complete at 100%.	0.80	0.80	0.80	Funded by the C.G.K
Tender for the Installation of culvert lines at ACK Kangure	Kariti Ward	Bush Clearing, Construction of culvert lines	6 M of culvert units done	Works complete at 100%.	0.30	0.30	0.30	Funded by the C.G.K
Tender for the Spot Improvement of Access Road to Official Residence of the H.E Governor's near Thiba Dam	Kabare Ward	Bush Clearing, Grading, Gravel, Construction of culvert lines	6 M of culverts and 1.0 km of gravel road done	Works complete at 100%.	4.30	4.23	4.23	Funded by the C.G.K
<b>County In-house program</b>								
Grading and gravelling of County roads through the in-house roads program	County	Grading, graveling and compaction of roads	-1,199 kms Graded & -189.3 kms Graveled.	Works completed as planned	35.04	35.04	35.04	Works done through in-house program

Project name	Location	Key activities	Project status	Budget requirement	Total Allocation	Total Expenditure	Remarks
Construction and operationalization of a County Fire Station	Kabare	Building, Works, Equipping and Operationalization	Ongoing	71,400,000	71,302,000	20,000,000	Ongoing- Funded through KUSP
Installation of 20mm high floodlights masts: 7no.	Kirinyaga county	Mast installation and operationalization	completed	7,843,295	8,400,000	7,843,295	completed
Installation of 20mm high floodlights masts: 1no.	Kerugoya	Mast installation and operationalization	completed	1,892,728	1,900,000	1,892,728	completed
Installation of 20mm high floodlights masts: 2no.	Kanyekiini	Mast installation and operationalization	completed	2,399,000	2,400,000	2,398,850	completed

Installation of 20mm high floodlights masts: 5no.	Kirinyaga county	Mast installation and operationalization	completed	5,796,500	5,800,000	5,796,500	completed
Installation of 20mm high floodlights masts: 1no.	Njukiini	Mast installation and operationalization	completed	1,399,700	1,400,000	1,399,700	completed

### **Challenges Experienced during implementation of the previous ADP**

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

- i. Delays in the entire procurement process from Boqs preparations up to award of tender.
- ii. Lack of proper facilitation to the Department staff hindering their efficiency i.e. lack of supervision vehicles.
- iii. Financial constraints of the Contractor causing delays and poor works.

### **Lessons learnt and Recommendations**

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

- i. To avoid too much delays experienced during the procurement process, work on Boqs should start immediately after the new budget is read.
- ii. The supervising staff should be provided with enough supervision vehicles to enable them carry out proper monitoring of projects.
- iii. The Contractors should be paid immediately they complete a task or works i.e. monthly to enhance their financial capabilities.

## **2.8 DEPARTMENT OF ENVIRONMENT, WATER AND NATURAL RESOURCES**

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

### **Introduction**

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

environmental compliance and enforcement, natural resources management and county energy services.

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

Increase of area under irrigation consistently.

- i) Embark on bulk supply of clean safe water to rural and urban centers.
- ii) Initiate identification of partners for proposed sewerage construction.
- iii) Construction of community based water projects.
- iv) Formulate laws that will form the framework that will guide water and irrigation functions in the whole county of Kirinyaga.

## Summary of Achievements in previous year (2021/22) by Programs

Project Name	Location (Ward)	Description of key activities	Key milestones achieved	Project status/ completion level	Total Budget Requirement (in millions)	Cumulative Actual Allocation (in million)	Total Actual Expenditure (in million)	Remarks
Solid Waste Management Programme	All	Acquisition of 100 (no) garbage collection Skips	30 No. of skips procure	30% achieved	50	15	15	
		- Acquisition of 51 (No,) skip loader trucks	1 (No) procure	20% achieved	50	10	10	
		Licensing of private garbage collectors (Development of Sustainable Solid Waste Management Structure)	In Progress	4	10	6	6	
		Acquisition of one (1) medical and hazardous waste incinerator	Done	100% achieved	5	5	5	Operational
Urban Centres Liquid Waste Management Programme		An expanded sewerage systems covering 6 areas (Kerugoya, Kutus, Sagana, Kagio, Ngurubani and Kianyaga)	Kerugoya/Kutus Municipality covered	40%	0	0	0	Project funded by Tana Waterworks Development Agency
County forestry Enhancement Program		Beautification of urban centers and county corridors ,	In progress	5% Achieved	3	3	3	
County Riparian Area Conservation program	Along rivers Nyamindi, Thiba	Repossession of all statutory riparian zones along the major rivers	In progress	20% Achieved	0.45	0	0	No budget has been provided
Development of county environmental regulatory framework		Drafting enacting and dissemination of county environmental ACTS	In progress					
		Establishment and operationalization of environmental monitoring and	In progress	20%	10	2	2	

	enforcement unit					
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Program Name:	Surface and ground water abstraction services			
Objective:	To increase the population with access to potable and sanitation services and to consistently increase area under irrigation in the county			
Outcome:				
	Key Performance Indicators	Planned Targets in 2021/22	Achieved targets 2021/22FY	Remarks
Surface and ground water abstraction services & Water pipelines, storage and treatment service	-No. boreholes drilled and equipped - No of water projects supplied with water pipes, water intakes constructed and equipped - no. of water tanks purchased/ constructed	- 5 boreholes drilled and equipped - 18 water projects supplied with water pipes, pipes laid down or installed, intakes constructed and water projects equipped - no. of water tanks purchased constructed/ purchased	- 5 boreholes drilled, equipping and installation works are at an average of 75% completion. - 18 water projects successfully initiated. Works are approximately 45% complete.	All boreholes and water projects initiated successfully. Some awaiting delivery of pipes, fittings and other equipment.

#### Analysis of projects implemented in the Previous Financial Year (2021/22)

Project	Location (Ward)	Description of Key Activities	Key Milestones Achieved	Project Status/ Completion Level	Total Budget Requirement (m)	Cumulative Actual Allocation (M)	Total Actual Expenditure (M)	Remarks
Mwega Water Project	Inoi	- Construction of intake works  -Supply of pipes	-intake done  -pipes supplied	- it's about 58% complete	22.0	12.78	12.78	Need more funds for supply of pipes, pipe fittings and storage tank
Kiangai Water Project	Kiine	-Pipes installation  - construc	-Pipe installation done and about 60%	- About 50% complete	13.0	3.0	3.0	Need funds for intake, mainline rehabilitation and installation

Project	Location (Ward)	Description of Key Activities	Key Milestones Achieved	Project Status/Completion Level	Total Budget Requirement (m)	Cumulative Actual Allocation (M)	Total Actual Expenditure (M)	Remarks
		tion of valve chamber	complete - construction of valve chamber ongoing					on of distribution lines
Gituto Borehole	Thiba	Drilling and equipping the borehole - Construction of water kiosk	-Drilling complete -Solar pump installed -Water kiosk construction ongoing	-70% complete	8.0	3.0	3.0	more funds for supply and installation of pipes and fittings
Rurumi Borehole	Thiba	Completion and Equipping of the borehole	-Solar pump installed - Construction of water tower ongoing	- About 80% complete	7.0	2.0	2.0	more funds for supply of pipes and fittings
Itangi Market Solar Borehole	Murinduko	-Drilling and equipping the borehole - Installation of solar pump and water kiosk	-Drilling and equipping complete - Installation of solar pump and water kiosk ongoing	- About 80% complete	8.0	3.0	3.0	More funds needed for piping



Project	Location (Ward)	Description of Key Activities	Key Milestones Achieved	Project Status/Completion Level	Total Budget Requirement (m)	Cumulative Actual Allocation (M)	Total Actual Expenditure (M)	Remarks
Borehole at Mukandui ni	Kanyekini	-Drilling and equipping the borehole - Installation of solar pump and water kiosk	-Drilling and equipping the borehole complete - installation of solar pump and water kiosk ongoing	- About 80% complete	6.0	3.0	3.0	More funds needed for piping
Kianjiru Water Project	Kiine	Purchase of Water pipes and fittings	Pipes were supplied	- About 20% complete	20.0	3.0	3.0	More funds needed for piping
Kiamugungo Water Project	Kiine	Purchase of Water pipes and fittings	Pipes and fittings Supplied	- About 60% complete	5.0	1.0	1.0	More funds needed for piping
Corothimu and Githindi Water Projects	Baragwi	Supply of Various pipes and fittings	Pipes and fittings Supplied	- About 70% complete	7.0	2.5	2.5	More funds needed for piping
Various Water Project	Mukure	- Purchase of Water pipes and fittings -Pipes laying and anchoring	Pipes Supplied Pipe laying and anchoring complete	- About 70% complete	4.5	4.5	4.5	complete

Project	Location (Ward)	Description of Key Activities	Key Milestones Achieved	Project Status/Completion Level	Total Budget Requirement (m)	Cumulative Actual Allocation (M)	Total Actual Expenditure (M)	Remarks
1000 Litres Water Tanks for Wamumu	Wamumu	Supply of water tanks for the Residents of Wamumu Ward for preservation of clean drinking water	Tanks were purchased and supplied to the community	-	11.0	11.0	11.0	complete
Rwamukia , Sorothimu , Kagongo, Githindi	Baragwi	Supply of pipes and fittings	Pipes were supplied and installed by the community	- 40% complete	15.0	3.1	3.1	More funds needed for piping
To Various Water Projects including Equipping of Kaitheri Borehole (Ksh 2M) <u>NB:</u> - Baragwi Ward – Kshs. 4,800,000, Kerugoya Ward Kshs. 4,525,200 from Kerugoya Ward allocation	Kerugoya	Supply of pipes and fittings Construction of Borehole		Works complete	9.33	9.33	9.33	Works complete

Project	Location (Ward)	Description of Key Activities	Key Milestones Achieved	Project Status/Completion Level	Total Budget Requirement (m)	Cumulative Actual Allocation (M)	Total Actual Expenditure (M)	Remarks
Kshs. 2.M is for Kaitheri Borehole								
Kiamuka irrigation project	Mutira	-Supply and delivery of water -Micro tunneling  -Supply of construction materials done	-Pipes Supplied  -Micro tunneling done  -Works have commenced	- About 65% complete	9.0	4.0	4.0	More funds needed for piping
Gatwe irrigation project	Mutira	- Construction of water intake - Construction of water tank	-Intake and Tank construction is complete	- About 50% complete	8.0	4.0	4.0	More funds needed for piping
Gakui water project	Inoi	-Supply of building materials for water tank construction	Construction materials have been delivered	- About 80% complete	6.0 million	1.0	1.0	Need funds for construction of water tank
Kirima borehole project	Kanyekini	Drilling and equipping	Borehole drilling and equipping	- About 50% complete	12.0	5.0	5.0	Funds needed for Equipping

Project	Location (Ward)	Description of Key Activities	Key Milestones Achieved	Project Status/Completion Level	Total Budget Requirement (m)	Cumulative Actual Allocation (M)	Total Actual Expenditure (M)	Remarks
		g of borehole	g completed.					g and water treatment as water has high iron levels
Kirimara Irrigation project	Nyanga ti	-Supply and installation of pipes and fittings	Pipes and fittings delivered and installation ongoing	- About 30% complete	25.0	3.5	3.5	More funds needed
Nyaru water project	Ngaria ma	Supply of pipes and fittings	Pipes have been supplied and installed	- About 80% complete	4.5	0.5	0.5	More funds needed for piping
Thirikwa water project	Ngaria ma	Supply of pipes and fittings	-Pipes have been supplied and installed.	- About 25% complete	40.0	3.0	3.0	More funds needed for piping
Kathunguri water project	Ngaria ma	Supply of pipes and fittings	-Pipes supplied and installed. Part of project area using water	- About 70% complete	14.0	8.0	8.0	More funds needed for piping to increase area of coverage
Kiandumu water project	Ngaria ma	Supply of pipes and fittings	Pipes have been supplied	- About 30% complete	15.0	2.0	2.0	More funds needed for piping

Project	Location (Ward)	Description of Key Activities	Key Milestones Achieved	Project Status/Completion Level	Total Budget Requirement (m)	Cumulative Actual Allocation (M)	Total Actual Expenditure (M)	Remarks
			and installed					
Mukui, Sagana, Mungetho water projects	Kariti	Supply of pipes and fittings	Pipes and fittings have been supplied and installed	- About 85% complete	1.7	1.7	1.7	- Sagana is part of Kiriwasco
Riagicheru water project	Murinduko	- Supply and installation of pipes and fittings, - Construction of 225m <sup>3</sup> masonry water tank	- Pipes were supplied and installed - Construction of 225m <sup>3</sup> masonry water tank done	- About 65% complete	20.0	11.0	11.0	More funds needed for piping and new intake construction

### **Challenges Experienced during implementation of the previous ADP**

- i) Lack of adequate machinery/equipment in execution of development programmes  
e.g.
- ii) Inadequate budgetary allocation for maintenance of departmental vehicles which affects implementation and supervision of the projects
- iii) Inadequate funding which makes projects to take long to complete
- iv) The department is not allocated recurrent expenditure for office stationery, office equipment, cleaning materials
- v) Low staffing as a result of increased- staff retirement and minimal or no new recruitments.
- vi) Department does not have prices of materials guideline

### **Lessons learnt and Recommendations**

The process of providing clean and safe water for domestic and irrigation purposes is an essential one. It requires sufficient technical support, financial support, political goodwill and availing of modern equipment for it to achieve the intended purpose. Food security, and sanitation are prerequisites of preventive healthcare initiatives. Inadequate support to this function is likely to have cross-cutting issues where it is difficult to realize sufficient food production and access to be clean and safe water by the citizens

## 2.9 DEPARTMENT OF HEALTH

### Vision

A healthy and productive population

### Mission

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

### Summary of Achievements for 2021-22 FY

#### Summary of Achievements in previous year (2021/22) by Programs

Program Name:	CURATIVE			
Objective:	To ensure availability of health commodities			
Outcome:	All patients to receive all prescribed medicines			
	Key Performance Indicators	Planned Targets in 2021/22	Achieved targets	Remarks
	Availability of all medicines	100%	70%	Budgetary allocations
	Availability of all non-pharmaceuticals	100%	70%	Budgetary allocations
	Availability of all laboratory reagents	100%	50%	Budgetary allocations

Program Name:	PREVENTIVE			
Objective:	To ensure all diseases are prevented			
Outcome:	Residents of Kirinyaga are aware of disease prevention measures			
	Key Performance Indicators	Planned Targets in 2021/22	Achieved targets	Remarks
	Availability of all typhim vaccine	100%	95%	Legal documents inconsistent supply
	Availability of all aqua tabs	100%	90%	

	Disease prevention education	100%	90%	
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## Analysis of Implemented Capital Projects 2021-22 FY

### 2.10 COUNTY EXECUTIVE

#### VISION

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

#### MISSION

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

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

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

#### Summary of Achievements in previous year (2021/22) by Programs

Program Name:	ICT infrastructural upgrading and development			
Objective:	Faster delivery of services and enhanced digital inclusivity			
Outcome:	Easy access to internet connectivity			
	Key Performance Indicators	Planned Targets in 2021/22	Achieved targets 2021/22FY	Remarks
	Operational Revenue Management system	100%	100%	-
	Operational fiber optic	100%	100%	-



	Operational County website	100%	100%	On- going updates
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### Analysis of projects implemented in the Previous Financial Year (2021/22)

Project name and location	Objectives	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Revenue Management System	Automation of revenue collection	-Successful implementation of finance act modules on the system	80%	54,000,000	54,000,000	County Government of Kirinyaga
Fiber optic	Provision of internet	-Fiber optic connection in the sub-counties	95%	-	-	GoK (Grant)
Website upgrading	Information dissemination	- Implementation of departmental modules on the website portal	90%	2,000,000	2,000,000	County Government of Kirinyaga
Hospital Management System	Automation of hospital processes	-Successful implementation of hospital process flows	30%	27,000,000	27,000,000	County Government of Kirinyaga
Bulk SMS system	Dissemination of Information.	Successful escalation of sms	100%	2,000,000	2,000,000	County Government Of Kirinyaga.
Performance Management System	Project Monitoring	Automation of project Implementation process flows	100%	24,000,000	24,000,000	County Government of Kirinyaga.

### 1.2 Analysis of projects implemented in the Previous Financial Year (2021/22)

Project name and location	Objectives	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Governor's residence	Reduction of rent	-Purchase of land -Landscaping -Construction of house -Construction of perimeter wall -Electricity	45%	55	25	CGK

		connectivity -Road-spot improvement -Furnishing				
Revenue Management system	Automation of revenue collection	-Successful implementation of finance act modules on the system	90%	39	36	CGK
Wide area network	Provision of internet	-Connections of internet in sub county hospitals. -Connection of internet in all revenue offices	80%	3	3	CGK

**2.11 FINANCE AND ECONOMIC PLANNING**

**Vision**

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

**Mission**

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

**Achievements**

- Preparation of the Annual Development Plan for the FY 2022/23.
- Preparation and submission of the Budget Implementation Reports
- Preparation and submission of the County Budget Review and Outlook Paper
- Preparation and submission of the County Fiscal Strategy Paper
- Preparation and submission of Budget Estimates

<b>Program Name:</b> Public Financial Management				
<b>Objective:</b> prudence in management of public funds				
<b>Outcome:</b> Improved Transparency and Accountability in management of public finances				
<b>Sub-Program</b>	<b>KPI</b>	<b>Target</b>	<b>Planned Target</b>	<b>Achieved</b>
Financial Accounting	Effective support in delivery of services	All necessary financial documents prepared	100%	100%

Procurement Compliance and Reporting	Compliance with rules and regulations	All necessary procurement procedures followed	100%	100%
Internal Audit	No. of reports prepared	Quarterly reports prepared	4	4
Budget Formulation	Preparation of County budget	Prepare and submit	1	1
	Preparation of CBROP	Prepare and submit	1	1
	Preparation of CFSP	Prepare and submit	1	1
Resource Mobilization	Revenue mobilization	Own source revenue collected	405,000,000	364,653,724
<b>Program Name:</b> County Planning and Economic Policy Management				
<b>Objective:</b> link planning to budget formulation and implementation				
<b>Outcome:</b> Strengthened linkages between planning, policy formulation and budgeting				
Economic Planning and Policy Formulation	Production of planning and policy documents	No. of planning documents and policies produced	1	1

### **3.0 COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS**

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#### **Introduction**

This chapter provides county strategic areas to be focused on in 2023-24 FY. It provides a summary of what is being planned by the county which include key broad priorities and performance indicators.

#### **3.1 FINANCE AND ECONOMIC PLANNING**

##### **Vision**

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

##### **Mission**

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

##### **Strategic Priorities for 2023-24**

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

## Summary of planned targets for 2023-24 Financial Year by Program

Programme Name: Public Finance Management					
Objective: To promote prudent utilization of public resources					
Outcome: Improved Transparency and Accountability in management of public finances					
Sub	Key	Key	Linkages	Planned and	Targets
Programme	Output	Performance	to SDG	Indicative Budget (KSh. M)	
				2023/24	
		Indicators	Targets*	Target	Cost
Budget Formulation, Coordination and Management	Timely preparation and submission of County Budgets.	No. Of budgets prepared		1	4
	Timely preparation of quarterly budget implementation reports	No. of quarterly reports prepared		4	0.5
	Timely preparation and submission of County Budget and Review Outlook Paper	No. of CBROPs prepared		1	0.5
	Timely preparation and submission of County Fiscal Strategy Paper	No. of CFSPs prepared		1	3
	Training and Capacity Building to officers	No of Officers trained		5	1
Internal audit services	Preparation of quarterly and annual audit reports	No of quarterly and annual audit reports prepared		4	1.5
	Training and Capacity Building to officers	No of Officers trained		5	1
Accounting Services	implementation of Service Charter on Accounting Services	% compliance to Service Charter on Accounting Services		100%	6
	Training and Capacity Building to officers	No of Officers trained		15	3
Procurement Services	implementation of Service Charter on Procurement Services	% compliance to Service Charter on Procurement Services		100%	10
	Training and Capacity Building to officers	No of Officers trained		15	3
Revenue Services	Own Source Revenue and other revenue mobilization	% of annual targeted Own Source revenue achieved		100%	20
	Revenue Management System rolling out and Capacity Building	% of Own Source Revenue Collected using RMS		100%	30

Economic Planning Services	Timely preparation and submission of County Planning Policies	Mid-term Review of County Integrated Development Plan (2023-27)		-	-
		Annual Development plans prepared		1	2
	Ensuring Efficiency in resources utilization through M&E	Preparation of Quarterly Monitoring Reports		4	2
	Ensuring evidence Based planning through collection and publication of county data	County Statistical Abstracts Prepared and published		1	10
	Training and Capacity Building to officers	No of Officers trained		10	2

### 3.2 AGRICULTURE, VETERINARY, LIVESTOCK AND FISHERIES

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

#### Sector Vision and Mission

##### Vision:

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

##### Mission:

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

#### Sub-sector Priorities, and Strategies

The Department of Agriculture, Livestock, Veterinary and Fisheries has the strategic objective of increasing incomes of farmers through offering support services to increase productivity and reduce post-harvest losses. This will be done through provision of quality planting materials, value addition facilities and reduction of pest and disease damage to crop both at pre harvest and post-harvest.

To achieve this the Department will support various Producer Organizations to produce tomato, coffee, macadamia and avocado seedling for distribution to farmers in the already constructed nurseries.

The department is also undertaking construction of aggregation facilities for tomatoes and avocados. This will be coupled with provision of extension support services to farmers for capacity building in their production activities to ensure production of high quality produce.

In addition, the Department will improve the facilities of Kirinyaga ATC to enable it play a central role in training of farmers and staff in various aspects of agricultural production and value addition. This service will be extended to partners and stakeholders to generate revenue to ensure the facility can be self-sustaining.

The department will also carry out animal feeds production to support the farmers in the already constructed poultry houses and others that will be done. It will also purchase coolers to prolong shelf life of milk for market access and construct a milk processing plant to produce and pack long life milk. The department will also carry out vaccination of animals in the entire county so as to ensure the animals are disease free to increase production and provide extension services throughout.

## Summary of planned targets for 2023-24 Financial Year by Program

### Livestock Directorate

Programme Name: Livestock Production				
<b>Objective:</b> To increase Livestock productivity and profitability for enhance food nutritional security and income generation				
<b>Outcome:</b> Enhanced food nutritional security and income generation leading to improved livelihoods of farming communities				
Sub Programme	Key Output	Key Performance Indicators	Planned Targets and Indicative Budget (KSh. M)	
			2023/24	
			Target	Cost
Livestock Extension and capacity Building	Livestock farmers trained on animal husbandry practices	Number of Farmers trained on Livestock husbandry practices	10,000	6
	Enhance E Extension services	Number of ICT equipment purchased and distributed	26	13
	Construction offices	Number of Offices constructed	2	20
	Support Community initiatives of youth and vulnerable micro projects	Number of youth and vulnerable groups supported	100	50

Programme Name: Veterinary Services				
<b>Objective:</b> Maintain Healthy Livestock Herd for increased Livestock Productivity, Profitability and Safeguard Human Health				
<b>Outcome:</b> Increased Livestock Productivity				
Sub Programme	Key Output	Key Performance Indicators	Planned Targets and Indicative Budget (KSh. M)	
			2023/24	
			Target	Cost
Livestock Disease and Pest Control	Vaccination of livestock against notifiable diseases	Number of animals vaccinated	85,000	25
	Enhance disease surveillance using E reporting	Purchase of ICT	26	10.4
	Purchase Motor Vehicles	Number of Motor Vehicles purchased	2	10
	Enhance Disease Surveillance	Surveillance disease reports	6	2.5
Support livestock breeding services	Affordable AI availed to farmers	Number of Inseminations carried out	5	5



Veterinary Public Health	Meat inspection and Licensing	Number of meat inspection and licenses granted	20	1
Hides and skin and leather development	Licensing and capacity building of flayers	Number of Flayers trained and licensed	20	0.4
	Monitoring Licensing of hides and skin bandas	Number of bandas monitored and licensed	20	0.2
Improve Livestock Marketing structures	Establish modern Livestock sale yards	Number of livestock Sale yards established	3	30

<b>Programme Name: fisheries development</b>				
<b>Objective:</b> To create wealth and Improve food and nutrition security				
<b>Outcome: Enhanced food security and improved livelihoods</b>				
Sub Programme	Key Output	Key Performance Indicators	Planned Targets and Indicative Budget (KSh. M)	
			2023/24	
			Target	Cost
Capacity Building (Farmers and Staff)	Increase fish production and productivity	Number of farmers trained	350	0.35
Strengthening marketing structures	Improved fish production	Number of modern markets established	1	5
Operational facilitation	Improved fish production	Increase in field visits and service	2640	2.6
Establish a Trout Hatchery	increase trout fish production and	Number of trout farms established	1	50
Rehabilitation of ESP ponds	Increased production and income	Number of ponds rehabilitated and constructed	200	8

## Agriculture Directorate

PROGRAMME: Crop Development And Management				
Objective: Increase agricultural productivity and outputs				
Outcome: Increased crop produce quality and quantity				
Sub Programme	Key Output	Key Performance Indicators	Planned Targets and Indicative Budget (KSh. M)	
			2023/24	
			Target	Cost
Land and Crop Development	Soil testing	Number of soil samples tested	2000	4
	Promotion of modern production technologies	Number of technologies promoted and adopted	3	6

	Supply of high quality planting material and inputs	Number of beneficiaries	2000	50
	Increased use of mechanization in agriculture	Number of mechanization technologies adopted	3	5
	Support to irrigation projects for increased crop production	Number of irrigation projects offered extension services	15	10
	Promotion of climate change mitigation	Number of climate smart technologies promoted	10	20
	Expansion of irrigation infrastructure	No of acres under irrigated agriculture	100	25
Agricultural Extension Services	Enhance efficiency of extension delivery	Number of offices constructed/ completed and equipped, maintained	2	12
	Train staff and farmers on modern, emerging technologies and issues	Number of staff and farmers trained	10000	12
	Farmers trained in organic production	Number of farmers trained Quantity organic of produce marketed	500	1.5
	Enhance service provision by extension staff	Number of vehicles procure	2	12
Food security initiatives	Traditional high value crops production promoted	Amount of planting materials purchased	20 tons	10
	Promotion of sustainable land management (SLM)	Number acres under SLM	300	15

<b>PROGRAMME: AGRIBUSINESS AND INFORMATION MANAGEMENT</b>				
<b>Objective: Promote market access, agro-processing and value addition</b>				
<b>Outcome: Increased access to markets, market information, affordable inputs and credit</b>				
<b>Sub</b>	<b>Key</b>	<b>Key</b>	<b>Planned Targets and Indicative Budget (KSh. M)</b>	
<b>Programme</b>	<b>Output</b>	<b>Performance</b>	<b>2023/24</b>	
		<b>Indicators</b>	<b>Target</b>	<b>Cost</b>
Agribusiness and Market Development	Market access improved	Number of markets constructed	3	30
	Market linkages improved	-Number of marketing linkages	30	5
	Consumption of local coffee enhanced	Number of branded mobile coffee vendors equipped	10	10
Agricultural information management	Agricultural information collected, maintained and managed	Number of equipment purchased	20	0.1

### 3.3 ENVIRONMENT, WATER AND NATURAL RESOURCES

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

#### a) Water and Irrigation

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

#### Vision

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

#### Mission

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

#### Strategic Objectives

The department has identified the following priorities for implementation.

- i. To promote and improve access to clean, portable water to all households in the County
- ii. Ensure availability and sustainable management of water resources and sanitation services
- iii. Coordinate and implement solid waste management strategies o ensure a clean environment in the county
- iv. Promote forest rehabilitation activities, combat desertification, and reverse land degradation in the county.
- v. Improve awareness and access to affordable, reliable and sustainable renewable energy in the county
- vi. Develop policies to combat climate change and its impacts

#### Summary of planned targets for 2023-24 Financial Year by Program

<b>Programme Name:</b> Water services				
<b>Objective:</b> To increase the population with access to potable and sanitation services and to consistently increase area under irrigation in the county				
<b>Outcome:</b> Increased water & sanitation coverage and increased area under irrigation				
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG	Planned Targets and

				Targets*	Indicative Budget (Ksh. M)	
					2023/24	
					Target	Cost
Surface and ground abstraction services	Construction of water intakes	Number of water intakes constructed	SDG6	3	15.0	
	Installation of water cleaning/treating machines	Number of machines	SDG6	1	4.0	
	Construction of water tower & placing of plastic tanks	Number of water tower constructed	SDG6	3	6.0	
	Construction of water kiosks	Number of water kiosk constructed	SDG6	1	0.75	
	Borehole maintenance by installing pumps	Number of boreholes maintained	SDG6	1	2	
Water pipelines storage and treatment service	Laying of gravity & distribution mains	Number of kilometers installed	SDG6	40414	82.0	
	Construction of water treatment work	Number of water treatments works	SDG6	1	45.0	
	Construction of masonry water tanks	Number masonry water tanks	SDG6	3	15.0	

### Planned projects for the year 2023/2024

Project Name	Ward	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)
Mugaro Water Project	Murinduko	Water supply for domestic and livestock use	300HH	Intake construction Rehabilitation of mainline Installation of distribution lines	Tree planting in catchment area	40,000,000
Mwega Water Project	Inoi	Water supply for domestic and livestock use	100HH	Piping and water storage construction	Tree planting in catchment area	10,000,000
Kiangai Water Project	Kiine	Water supply for domestic and livestock use	1500HH	Piping and water storage construction		10,000,000
Gituto Borehole	Thiba	Water supply for domestic and livestock use	150HH	Construction of water tower Placing of plastic tanks Piping and other related work	- Solar power installation	5,000,000
Rurumi Borehole	Thiba	Water supply for domestic	150HH	Piping and other related work	- Solar power installation	5,000,000

Project Name	Ward	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)
		and livestock use				
Itangi Market Solar Borehole	Murinduko	Water supply for domestic and livestock use	150HH	Construction of water tower Placing of plastic tanks Piping and other related work	- Solar power installation	5,000,000
Borehole at Mukanduini	Kanyekiini	Water supply for domestic and livestock use	100HH	Construction of water tower Placing of plastic tanks Piping and other related work	- Solar power installation	5,000,000
Kianjiru Water Project	Kiine	Increase area under irrigation	40Ha	Piping and other related work	Tree planting in catchment area	17,000,000
Kiamuguongo Water Project	Kiine	Water supply for domestic and livestock use	650HH	Piping and other related work	Tree planting in catchment area	7,000,000
Corothimu Water Project	Baragwi	Water supply for domestic and livestock use	650HH	Piping and other related work	Tree planting in catchment area	5,000,000
Githindi Water Project	Baragwi	Water supply for domestic and livestock use	100HH	Piping and other related work		2,000,000
Kiamuka irrigation project	Mutira	Increase area under irrigation	80Ha irrigated	Piping and other related work	Tree planting in catchment area	5,000,000
Kanjo water project	Mutira	Increase area under irrigation	20Ha irrigated	Piping and other related work		3,000,000
Gatwe irrigation project	Mutira	Increase area under irrigation	100HH	Piping and other related work	Tree planting in catchment area	4,000,000
Giagitura Irrigation project	Mutira	Increase area under irrigation	100HH	-Piping -Construction of storage tank	Tree planting in catchment area	6,000,000
Gakui water project	Inoi	Increase area under irrigation	Additional 5Ha irrigated	-Piping -Construction of storage tank	Tree planting in catchment area	5,000,000
Mbeti B Water project	Inoi	Water supply for domestic and livestock use	1186HH	-Piping -Construction of storage tank -Construction of intake work	Tree planting in catchment area	40,000,000
Karaini Gaturu Water project	Inoi	Increase area under irrigation	285HH	-Piping  -Construction of storage tank -Construction of intake work	Tree planting in catchment area	14,000,000
Kaitheri Borehole project	Kerugoya	Water supply for domestic	250HH	-Piping -equipping	-Need to be installed with solar power	8,000,000

Project Name	Ward	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)
		and livestock use				
Kirima borehole project	Kanyekini	Water supply for domestic and livestock use	100HH	-Piping -Water treatment machine to remove iron	-Need to be installed with solar power	7,000,000
Kiamuthambi borehole project	Kanyekiini	Water supply for domestic and livestock use	250HH	-Piping -Water treatment machine to remove iron -construction of water tower and placing of water tanks	- Solar power installation	8,000,000
Kinyako water project	Kanyekiini	Increase area under irrigation	61Ha irrigated	-Piping	Tree planting in catchment area	2,000,000
Kathaka water project	Kanyekiini	Water supply for domestic and livestock use		-Piping	Tree planting in catchment area	7,000,000
Kirimara Irrigation project	Nyangati	Increase area under irrigation	500HH	-Piping	Tree planting in catchment area	21,500,000
Ndorome borehole project	Thiba	Water supply for domestic and livestock use	200HH	-Piping	- Solar power installation	3,000,000
Kiratina borehole project	Thiba	Water supply for domestic and livestock use	80HH	-Piping	- Solar power installation	3,000,000
Thirikwa water project	Ngariama	Water supply for domestic and livestock use	1200HH	-Piping	Tree planting in catchment area	37,000,000
Rwamukia Water project	Baragwi	Increase area under irrigation	2000HH	-Piping	Tree planting in catchment area	12,000,000

## b) Environment and Natural Resources

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

### Vision

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

### Mission

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

### **Development Strategies**

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

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

## Summary of planned targets for 2023-24 Financial Year by Program

<b>Programme Name: Effluent Waste Management</b>				
<b>Objective:</b> Provide sustainable urban center liquid waste management services				
<b>Outcome:</b> Improved efficiency in liquid waste management				
<b>Sub</b>	<b>Key</b>	<b>Key</b>	<b>Planned Targets and Indicative Budget (KSh. M)</b>	
<b>Programme</b>	<b>Output</b>	<b>Performance</b>	<b>2023/24</b>	
		<b>Indicators</b>	<b>Target</b>	<b>Cost</b>
Urban Centers Liquid Waste Management Program		Acquiring 1-Exhauster Trucks	Acquire 1 exhauster truck	10
		Zero discharge of waste water/raw sewage from premises	Sensitization for enforcement of the waste water regulation	2
	Percentage of sewerage system complete,	No. of major towns connected with sewerage system	25 percent of sewerage system complete	
<b>Programme Name: Natural Resource Management</b>				
<b>Objective:</b> To manage and sustain landscapes and natural resources				
<b>Outcome:</b> Improved Riparian Ecosystem				
<b>Sub Programme</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Planned Targets and Indicative Budget (KSh. M)</b>	
			<b>Target</b>	<b>Cost</b>
County Rivers Conservation Program	clean County Rivers	No. of Reposed statutory riparian basins.	Repossession of statutory riparian basin along river Thiba and its main tributaries	10
		No of County Bamboo  Planting bamboo seedlings on the 60% of riparian land of the 3 major rivers	Establishment of 1 County  25 percent of Planting bamboo seedlings on the riparian land	1  5

<b>Programme Name: Forestry</b>				
<b>Objective:</b> To conserve and				



enjoy our nature, parks and places				
<b>Outcome: Improved Forest Resource Conservation</b>				
<b>Sub Programme</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Planned Targets and Indicative Budget (KSh. M)</b>	
			<b>2023/24</b>	
			<b>Target</b>	<b>Cost</b>
County Forestry Enhancement Programme		No. of Processed land ownership documents of County forests lands	Processing 3 land ownership documents of County forests lands	2
		No. of the Re-established County tree nurseries	1 Re-establish County tree nurseries	1
		No of botanical gardens established	Establish 1 botanical garden	5
		No of urban centers and county corridors beautified.	Beautification of 3 urban centers and 3 main county corridors (gateways)	1

## Planned projects for the year 2023/2024

### Directorate of Environment & Natural Resources

Project Name	Ward	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)
Solid Waste Management Programme	All	Acquisition of 70 (no) garbage collection Skips	70 No. of skips procure	Purchase of 70 waste collection skips		35
		- Acquisition of 4 (No,) skip loader trucks	4 (No) procure	Purchase of 4 skip loaders trucks		40

### **3.4 DEPARTMENT OF COOPERATIVES, TOURISM, TRADE, MARKETING, INDUSTRIALISATION AND ENTERPRISES DEVELOPMENT**

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

#### **Vision**

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

#### **Mission**

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

#### **Strategic priorities**

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

#### **Department Priorities**

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

- a) Development and implementation of policy, legal and institutional reforms
- b) Ensure there is good corporate governance in the co-operative movement

- c) Enforcement of standards of measurements, traceability and fair trade practices
- d) Encourage value addition and product diversification
- e) Ensure provision of Quality Service Delivery to the people of Kirinyaga

The department will implement the following strategies

Department Priority	Strategies
a) To provide conducive trading environment for traders	<ul style="list-style-type: none"> <li>• Construction of new markets</li> <li>• Existing market Improvements</li> <li>• Capacity building for traders and SMEs</li> </ul>
b) To develop industrial sector in the county for investors attraction	<ul style="list-style-type: none"> <li>• Development of industrial master plan</li> <li>• Resource mapping</li> <li>• Industrial development</li> </ul>
c) To promote and expand tourism activities in the county	<ul style="list-style-type: none"> <li>• Tourism resources development</li> <li>• Tourist sites development</li> <li>• Domestic tourism promotion and marketing</li> </ul>
d) To promote cooperative development and management	<ul style="list-style-type: none"> <li>• Review and amendment of existing cooperative policy.</li> <li>• Capacity building on governance and compliance issues</li> <li>• Cooperative advisory and extension services</li> <li>• sensitization on compliance audits</li> </ul>
e) To ensure fair trade practices	<ul style="list-style-type: none"> <li>• Annual verification of all weights and measures equipment</li> <li>• Regular training of fair-trade practices</li> </ul>
f) To promote value addition and product diversification	<ul style="list-style-type: none"> <li>• identify produce for value addition</li> <li>• develop value addition of local produce policy</li> <li>• mobilization of financial resources</li> <li>• capacity building on value addition</li> <li>• dissemination of market information</li> </ul>

## Summary of planned targets for 2023/2024 Financial year by program

<b>Programme Name: Trade Development and Investment</b>				
<b>Objective: To provide conducive trading environment for traders</b>				
<b>Outcome: Increased income</b>				
Sub program	Key output	Key performance Indicators	Planned Targets and Indicative Budget (KSh. M)	
			2023/24	
			Target	Cost
Promotion, development and growth of trade	Upgraded markets	Number of upgraded markets	4	80

<b>Programme Name: Cooperative Development and Management</b>				
<b>Objective: To enhance cooperative management and corporate governance</b>				
<b>Outcome: well managed cooperative societies</b>				
Sub	Key	Key	Planned Targets and Indicative Budget (KSh. M)	
Programme	Output	Performance	2023/24	
		Indicators	Target	Cost
Cooperative advisory and extension services	Empowered cooperative societies	-Number of Cooperative members advised	30 cooperative societies	0.4
Cooperative education and training	Gained knowledge and skills	-Number of cooperative societies trained	30 cooperatives	0.8
Cooperative governance and accountability	Empowered leadership	-Number of cooperative leaders trained	30 cooperatives	0.65
Capacity building and seminars on governance and compliance issues	Good governance and compliance rate	-Number of seminars held.	30 cooperative societies	0.4

<b>Programme Name: Industrial Services</b>				
<b>Objective: To develop industrial sector in the county for investors attraction</b>				
<b>Outcome: Jobs creation and market for locally produced commodities</b>				
Sub	Key	Key	Linkages	

Programme	Output	Performance	to SDG	Planned Targets and Indicative Budget (KSh. M)	
				2023/24	
		Indicators	Targets*	Target	Cost
Industrial resource mapping	County resource handbook developed	Number of handbooks developed	SDG 8	Identification of the consultant and mapping exercise	20

Objective: To promote and expand tourism activities in the county					
Outcome: Increased tourists					
Sub	Key	Key	Planned Targets and Indicative Budget (KSh. M)		
Programme	Output	Performance	2023/24		
		Indicators	Target	Cost	
Tourism resource development and management	Tourist sites developed	Number of tourist sites developed	Tourist site identification and development	10	
Domestic tourism promotion and marketing	Handbook developed, documentary developed and exhibitions	List of members attended exhibitions, Number of documentaries and handbook produced			

Programme Name: Cooperative Development and Management					
Objective: To enhance cooperative management and corporate governance					
Outcome: well managed cooperative societies					
Sub	Key	Key	Planned Targets and Indicative Budget (KSh. M)		
Programme	Output	Performance	2023/24		
		Indicators	Target	Cost	

Cooperative advisory and extension services	Empowered cooperative societies	-Number of Cooperative members advised	30	0.4
Cooperative education and training	Gained knowledge and skills	-Number of cooperative societies trained	30	0.8
Cooperative governance and accountability	Empowered leadership	-Number of cooperative whose leaders are trained	30	0.65
Capacity building and seminars on governance and compliance issues	Good governance and compliance rate	-Number of Cooperatives holding seminars	30	0.4

<b>Programme Name: Weights and Measures</b>				
<b>Objective: To ensure fair trade practices</b>				
<b>Outcome: Fair trade practices</b>				
<b>Sub</b>	<b>Key</b>	<b>Key</b>	<b>Planned Targets and Indicative Budget (KSh. M)</b>	
<b>Programme</b>	<b>Output</b>	<b>Performance</b>	<b>2023/24</b>	
		<b>Indicators</b>	<b>Target</b>	<b>Cost</b>
Verification and other technical services	Weights and measures equipment verified	Number of weights and measures equipment verified	100%	2



## Capital projects

Summary of all projects to be implemented in the plan period.

### Planned projects for the year 2023/2024

Project name/ location	Description of activities	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing agency	Other stakeholders
Construction of kiandeg wa market/ WAMUM U WARD	Civil works Laying of paving blocks Construction of market sheds Construction of ecotoilet Construction of Drainage system Construction of revenue offices Installation of flood lights Water harvesting system	20,000,000	CGK	2023-2024	Complete and commissioned market Effective drainage system Water harvesting system Complete ecotoilet Functioning floodlights	All traders	New	Department of trade	Public works Procurement Environment Finance
Upgrading of wang'uru market phase II/ TEBERE WARD	Civil works Laying of slabs Construction of market sheds Construction of revenue office Water harvesting system	20,000,000	CGK	2023-2024	Complete and commissioned market Effective drainage system Water harvesting system Complete eco-toilet	All traders	Phase I complete	Department of trade	Public works Procurement Environment Finance

Upgrading of Sagana market phase II/ KARITI WARD	Civil works Laying of slabs Construction of market sheds Construction of revenue office Water harvesting system Installation of floodlight	20,000,000	CGK	2023-2024	Complete and commissioned market Effective drainage system Water harvesting system Functional floodlight	All traders	Phase I complete	Department of trade	Public works Procurement Environment Finance
Upgrading of kagio cereals market phase II/ KIINE WARD	Construction of market sheds Installation of floodlight Water harvesting system	20,000,000	CGK	2023-2024	Complete market shed Functioning floodlight Water harvesting system in place	All traders	Phase I is complete	Department of trade	Public works Procurement Environment Finance
								Department of trade	Public works Procurement Environment Finance
Coffee value addition	Procurement of coffee Roaster, Grinding and Packaging machine Installation and commissioning	10,000,000	CGK	2023-2024	Supplied, delivered, coffee roaster, grinding machine and packaging machine	Coffee Cooperative societies	New	Department of cooperatives	Public works Procurement Environment Finance

### **3.5 DEPARTMENT OF EDUCATION AND PUBLIC SERVICE**

#### **Vision:**

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

#### **Mission:**

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

#### **Strategic Priorities**

The county shall focus on providing infrastructure, tools and equipment in existing tertiary institutions in the county. This will go a long way in ensuring competitive courses which are relevant to opportunities in the global market.

#### **ECDE Directorate**

On ECDE, the sector will endeavor to increase access to; quality, equitable, affordable and relevant pre-primary education and child day care services through improved ECDE infrastructure, sanitation, provision of ECDE materials.

The department has earmarked the following areas to be covered

- i. Construction of ECDE classrooms
- ii. Renovation of existing ECDE classrooms.
- iii. Construction of ECDE toilets
- iv. Purchase of Teaching and Learning Materials to all the ECDE centres
- v. Purchasing of ECDE furniture for the various ECDE Centres.
- vi. Installation of ECDE children play facilities.
- vii. Employment of additional ECDE teachers /care givers.
- viii. Monitoring and evaluation of teaching and learning activities in the ECDE centres.
- ix. Participation of ECDE children in co-curricular activities competitions.
- x. Put in place measures to ensure compliance with Ministry of Health Covid-19 regulations and protocols.
- xi. Capacity building of ECDE officers and teachers.

## Summary of planned targets for 2023-24 Financial Year by Program

<b>Programme Name:</b> Pre-Primary education					
<b>Objective:</b> To improve the learning environment in the ECDE centres					
<b>Outcome:</b> Increased enrolment due to conducive learning environment					
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG  Targets	Planned Targets and Indicative Budget (KSh. M)	
				2023/24	
				Target	Cost
Infrastructural development	New classrooms	New classrooms constructed	4.2	12	20.25
	Renovation of classrooms	Existing classrooms renovated	4.2	14	6.6
	Sanitary facilities	Child friendly sanitary facilities constructed	4.2	12	18
Teaching and learning materials	Assorted teaching and learning materials	Teaching and learning materials procure and distributed	4.2	15,000 trainees	3
Digital learning	EIDU digital learning programme	EIDU digital learning programme implemented	4.2	15,000 trainees	18

## Planned Projects for 2023-24

Project Name	Ward	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)
Construction of classrooms at Kaminji ECDE centre	Mutithi	To improve infrastructural facilities in ECDE centres	2 No. classrooms	Classrooms constructed	- tree growing - proper waste management	2,500,000
Construction of classrooms at Kianjogu ECDE centre	Mutithi	To improve infrastructural facilities in ECDE centres	2 No. classrooms	Classrooms constructed	- tree growing - proper waste management	2,000,000
Construction of classrooms at Mathia ECDE center	Kiine	To improve infrastructural facilities in ECDE centres	1 No. classroom	Classroom constructed	- tree growing - proper waste management	1,500,000
<b>KIRINYAGA CENTRAL</b>						
Construction and equipping of classrooms at Kiamutuirea ECDE centre	Mutira	To improve infrastructural facilities in ECDE centres	1 No. classrooms	Classrooms constructed	- tree growing - proper waste management	1,750,000
Construction and equipping of classrooms at Gatuto ECDE centre	Kanyekini	To improve infrastructural facilities in ECDE centres	1 No. classrooms	Classrooms constructed	- tree growing - proper waste management	1,750,000
Renovation of classrooms at Mutuma ECDE centre	Inoi	To improve infrastructural facilities in ECDE centres	1 No. classrooms	Classrooms renovated	- tree growing - proper waste management	400,000
Renovation of classrooms at Mutira ECDE centre	Mutira	To improve infrastructural facilities in ECDE centres	1 No. classrooms	Classrooms renovated	- tree growing - proper waste management	400,000
Renovation of classrooms at Njega ECDE centre	Kanyekiine	To improve infrastructural facilities in ECDE centres	1 No. classrooms	Classrooms renovated	- tree growing - proper waste management	400,000
Renovation of classrooms at Kiaritha ECDE centre	Kerugoya	To improve infrastructural facilities in ECDE centres	1 No. classrooms	Classrooms renovated	- tree growing - proper waste management	400,000

Project Name	Ward	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)
Construction of exhaustible toilets at Mutuma ECDE centre	Inoi	To improve infrastructural facilities in ECDE centres	1 block	Exhaustible toilets constructed	- tree growing - proper waste management	1,500,000
Construction of exhaustible toilets at Kirimunge ECDE centre	Mutira	To improve infrastructural facilities in ECDE centres	1 block	Exhaustible toilets constructed	- tree growing - proper waste management	1,500,000
Construction of exhaustible toilets at Kianjege East ECDE centre	Kanyekiine	To improve infrastructural facilities in ECDE centres	1 block	Exhaustible toilets constructed	- tree growing - proper waste management	1,500,000
<b>KIRINYAGA WEST</b>						
Construction and equipping of classroom at Kianyakiiru ECDE centre	Kariti	To improve infrastructural facilities in ECDE centres	1 No. classroom	Classroom constructed	- tree growing - proper waste management	1,750,000
Renovation of classrooms at Kinyakiiru ECDE centre	Kariti	To improve infrastructural facilities in ECDE centres	1 No. classrooms	Classrooms renovated	- tree growing - proper waste management	400,000
Renovation of classrooms at Kahuhoini ECDE centre	Kiine	To improve infrastructural facilities in ECDE centres	1 No. classrooms	Classrooms renovated	- tree growing - proper waste management	400,000
Renovation of classrooms at Nguguiini ECDE centre	Kiine	To improve infrastructural facilities in ECDE centres	1` No. classrooms	Classrooms renovated	- tree growing - proper waste management	400,000
Renovation of classrooms at Ndigaru ECDE centre	Mukure	To improve infrastructural facilities in ECDE centres	1 No. classrooms	Classrooms renovated	- tree growing - proper waste management	400,000
Construction of exhaustible toilets at Sagana Muslim ECDE centre	Kariti	To improve infrastructural facilities in ECDE centres	1 block	Exhaustible toilets constructed	- tree growing - proper waste management	1,500,000
Construction of exhaustible toilets at Kabonge ECDE centre	Mukure	To improve infrastructural facilities in ECDE centres	1 block	Exhaustible toilets constructed	- tree growing - proper waste management	1,500,000
Construction of	Kiine	To improve	1 block	Exhaustible	- tree growing	1,500,000

Project Name	Ward	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)
exhaustible toilets at Kariini ECDE centre		infrastructural facilities in ECDE centres		toilets constructed	- proper waste management	
<b>KIRINYAGA EAST</b>						
Construction and equipping of classrooms at Kathunguri ECDE centre	Ngariama	To improve infrastructural facilities in ECDE centres	2 No. classrooms	Classrooms constructed	- tree growing - proper waste management	1,750,000
Construction and equipping of classroom at Gikumbo ECDE centre	Karumandi	To improve infrastructural facilities in ECDE centres	1 No. classroom	Classroom constructed	- tree growing - proper waste management	1,750,000
Renovation of classrooms at Githage ECDE centre	Baragwi	To improve infrastructural facilities in ECDE centres	2 No. classrooms	Classrooms renovated	- tree growing - proper waste management	800,000
Construction of exhaustible toilets at Mwanianjau ECDE centre	Ngariama	To improve infrastructural facilities in ECDE centres	1 block	Exhaustible toilets constructed	- tree growing - proper waste management	1,500,000
Construction of exhaustible toilets at Kianyambo ECDE centre	Njukiini	To improve infrastructural facilities in ECDE centres	1 block	Exhaustible toilets constructed	- tree growing - proper waste management	1,500,000
Construction of exhaustible toilets at Gikumbo ECDE centre	Karumandi	To improve infrastructural facilities in ECDE centres	1 block	Exhaustible toilets constructed	- tree growing - proper waste management	1,500,000
<b>MWEA EAST</b>						
Construction and equipping of classroom at Karuangi ECDE centre	Murinduko	To improve infrastructural facilities in ECDE centres	1 No. classroom	Classroom constructed	- tree growing - proper waste management	1,750,000
Construction and equipping of classrooms at Miatuini ECDE centre	Murinduko	To improve infrastructural facilities in ECDE centres	2 No. classrooms	Classrooms constructed	- tree growing - proper waste management	3,500,000
Construction and equipping of	Murinduko	To improve infrastructural	2 No. classrooms	Classrooms constructed	- tree growing - proper waste	3,500,000

Project Name	Ward	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)
classrooms at Rupingazi ECDE centre		facilities in ECDE centres			management	
Construction of exhaustible toilets at Itangi ECDE centre	Murinduko	To improve infrastructural facilities in ECDE centres	1 block	Exhaustible toilets constructed	- tree growing - proper waste management	1,500,000
Construction of exhaustible toilets at Wanguru ECDE centre	Tebere	To improve infrastructural facilities in ECDE centres	1 block	Exhaustible toilets constructed	- tree growing - proper waste management	1,500,000
Construction of exhaustible toilets at Karuangi ECDE centre	Murinduko	To improve infrastructural facilities in ECDE centres	1 block	Exhaustible toilets constructed	- tree growing - proper waste management	1,500,000
<b>MWEA WEST</b>						
Construction and equipping of classroom at Rukanga ECDE centre	Mutithi	To improve infrastructural facilities in ECDE centres	1 No. classroom	Classroom constructed	- tree growing - proper waste management	1,750,000
Construction and equipping of classrooms at Thome ECDE centre	Wamumu	To improve infrastructural facilities in ECDE centres	2 No. classrooms	Classrooms constructed	- tree growing - proper waste management	3,500,000
Construction and equipping of classroom at Mukou ECDE centre	Thiba	To improve infrastructural facilities in ECDE centres	1 No. classroom	Classroom constructed	- tree growing - proper waste management	1,750,000
Renovation of classroom at Rukanga ECDE centre	Mutithi	To improve infrastructural facilities in ECDE centres	2 No. classroom	Classroom renovated	- tree growing - proper waste management	800,000
Renovation of classroom at Rwangondu ECDE centre	Mutithi	To improve infrastructural facilities in ECDE centres	1 No. classroom	Classroom renovated	- tree growing - proper waste management	400,000
Renovation of classroom at Kandongu ECDE centre	Mutithi	To improve infrastructural facilities in ECDE centres	1 No. classroom	Classroom renovated	- tree growing - proper waste management	400,000



<b>Project Name</b>	<b>Ward</b>	<b>Objectives</b>	<b>Targets</b>	<b>Description of Activities (Key Outputs)</b>	<b>Green Economy considerations</b>	<b>Cost (Kshs.)</b>
Construction of exhaustible toilets at Rukanga ECDE centre	Mutithi	To improve infrastructural facilities in ECDE centres	1 block	Exhaustible toilets constructed	- tree growing - proper waste management	1,500,000
Construction of exhaustible toilets at Thome ECDE centre	Wamumu	To improve infrastructural facilities in ECDE centres	1 block	Exhaustible toilets constructed	- tree growing - proper waste management	1,500,000
Construction of exhaustible toilets at Karira ECDE centre	Thiba	To improve infrastructural facilities in ECDE centres	1 block	Exhaustible toilets constructed	- tree growing - proper waste management	1,500,000
EIDU digital learning programme	All wards	To improve quality of education	All ECDE Centres	Digital Learning Programme	-	3,600,000

## DIRECTORATE OF VOCATIONAL EDUCATION AND TRAINING

The department is planning to focus on the following priority areas;

- i. Construction of Vocational Training Centers classrooms/workshops
- ii. Renovation of existing Vocational Training Centers classrooms/workshops
- iii. Construction of Vocational Training Centers ablution blocks
- iv. Purchase of Tools, Equipment and Instructional/Assessment/Examination materials for all the 15 Vocational Training Centers
- v. Purchasing of furniture for the various Vocational Training Centers
- vi. Employment of additional instructors/staff
- vii. Monitoring and evaluation of teaching and learning activities in the vocational training centres.
- viii. Participation of VTC trainees in co-curricular activities competitions.
- ix. Put in place measures to ensure compliance with Ministry of Health Covid-19 regulations and protocols.
- x. Capacity building of Technical Vocational Education Training officers and instructors.

### Summary of planned targets for 2022-23 Financial Year by Program

Programme Name: Vocational Education and Training				
Objective: improve the quality of skills offered in technical training institutions				
Outcome: Creation of employment to youth through skills offered in VTCs				
Sub Programme	Key Output	Key Performance Indicators	Planned Targets and Indicative Budget (KSh. M)	
			2023/24 Target	Cost
<b>Kirinyaga East Sub-county</b>				
Construction of administration block	administration blocks in Kimweas, Kamiigua, Kiambatha & Kiamwathi VTCs	No of administration blocks constructed	1	5

Fencing & Gate	Fencing at Kamiigua & Kimweas	No. of institutions with perimeter fences	1	2
	Construction of Gate at Kamiigua	No. of institutions with gate	1	0.5
Construction and Equipping of VTCs workshop	Twin workshop at Kiamwathi	Equipped workshop	1	3
County Library	Construction of county library at Kamiigua VTC	county library at Kamiigua	1	10
<b>Kirinyaga West Sub-County</b>				
Construction of modern washrooms for male & female	Construction of modern washrooms for male & female in Ndiriti, Kibingoti & Kiamwe	Number of complete washrooms	1	3
CCTV system installation	Installation of CCTV system at Ndiriti, Kibingoti & Kiambwe	Number of functioning CCTV cameras	1	0.5M
Workshop Construction	Construction of a workshops at Ndiriti & Kibingoti with strong rooms	Number of workshops with strong rooms	1	1.5
	Construction and equipping of a computer laboratory at Ndiriti & Kiambwe	Number of equipped computer laboratories	1	2
	Supply of training materials and equipment in Ndiriti, Kiamwe & kibingoti VTCs	Number of materials and equipment bought	1	3
	Fencing of compound at Kibingoti Vtc	No of VTC WITH fencing done and cameras installed	1	1.5
<b>MWEA East sub-county</b>				
Nyangati and Mucii-wa Urata VTC	Construction of workshop at Nyangati & Mucii-wa Urata	Number of workshops constructed	2	10
	Renovation of workshop at Nyangati & Mucii-wa Urata	Number of workshops renovated	2	5
	Construction of a masonry shade at Nyangati	Number of masonry shade constructed	1	1
	Supply of training materials & equipment's at Nyangati, Mucii-wa-urata	No of VTCs with equipment's & training materials supplied	2	3
	Recruitment of human resource (trainers), Hiring Support staff (Security personnel at Nyangati, Mucii-wa Urata and Ngucui	Number of VTCs supported with trainers & support staff hired	3	3
	Landscaping, Strategic, Physical and structural planning at Nyangati, Mucii-wa -Urata	No of VTCs with strategic physical and structural planning	1	1
	Completion of auto garage at Mucii-wa urata	No of doors installed	1	0.4
	Construction of Ablution block that can serve 1000 persons of both genders at Ngucui & Mucii-wa-Urata	No of ablution block built	1	1.5
<b>Kirinyaga Central sub county</b>				
<b>Construction of Classrooms</b>	-construction and furnishing of 4 classroom block at (2)Kaitheri, (2)Mutitu &	No of blocks constructed	2	3.5
	Construction of an modern ablution block at Kaitheri & Kiamuthambi	No of modern ablution blocks constructed	1	2.4

	Supply of training materials at Kaitheri, Mutiti & Kiamuthambi	No of VTCs supplied with training materials	2	1.4
	Upgrading MVM shed at Mutitu	No of Upgraded MVM shed	1	1
	Construction of a standard dining hall with a medium modern kitchen at Mutitu & Kiamuthambi	No of VTCs with a standard dining hall with a medium modern kitchen	1	3
	Construction of computer lab and furnishing the lab with 20 computers, 1 projector and 1 white board Mutitu & Kaitheri	No of equipped computer lab and	1	1
	Sinking of a bore hole and pumping system at Kiamuthambi	No of boreholes and pumping system	1	1.5
<b>Mwea West Sub-County</b>				
	NITA/Knec exam registration in all exams in Thome, Kiamikuyu & Nguka VTCs	Number of trainees registered for National Exam	100	1
	Skill show held per year in Thome, Kiamikuyu & Nguka VTCs	Number of trainees registered for skill show competitions	60	0.6
Construction of dormitories	Dormitories constructed	Number of dormitories constructed	2	7
Computer Lab	Number of computers Number of printers	No of Computers, Printers, projectors & screens	30 Computer, 1 Printers, 1 projectors & screens	1.8
Boreholes Plastic tanks	Increased level of Water & sanitation	Number of boreholes drilled Number of 10m <sup>3</sup> plastic tanks	2 boreholes drilled 2 plastic tanks	5.2
Construction of Ablution		Number of ablution block with urinal	2 ablution blocks constructed	3
CCTV systems	CCTV & security officers in Thome, Nguka & kiamikuyu	Number of VTCs with CCTV cameras Number of security guard recruited	1	1.2
Landscaping	Landscaping and co curriculum activities	Number of VTCs with playing fields landscaped	1	0.2

### **3.6 HEALTH SERVICES**

The County Department of Health in Kirinyaga focuses on attaining the goal of “Health for all”, through strengthening the health system across all levels of health care delivery to ensure that essential health services are provided along human life cycles. This approach embraces promotive, preventive, curative and rehabilitative care to all.

#### **Department composition**

Health management is exercised through the County Health Management Team (CHMT) with decentralized management functions at the Sub-County and Health Facility level.

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

#### **a) Curative and rehabilitative services**

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

#### **b) Preventive and Promotive services**

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

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

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

#### **Vision:**

A healthy and productive population

#### **Mission:**

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

**Department Goal(s):**

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

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

## Summary of planned targets for 2023-24 Financial Year by Program

Programme Name: Preventive and Promotive Services					
Objective: To reduce incidence of Preventable diseases and ill health.					
Outcome: Reduced burden of preventable diseases.					
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)	
				2023/24	
				Target	Cost
Environmental Health, Water and Sanitation					
	Overhauled sewer system at Kimbimbi SCH	Number of sewer systems overhauled	SDG 3 & 6	1	5
	Connection of Kerugoya County Referral Hospital sewerage to the main sewer	Hospital sewer sytem Connected to main sewer	SDG 6	1	5
	Infection prevention controlled among patients and health care workers	% of Facilities with adequate IPC system in place	SDG 6	100%	0.5

Programme 2 Name: Preventive and Promotive Services					
Objective: To reduce incidence of Preventable diseases and ill health.					
Outcome: Reduced burden of preventable diseases.					
Sub- programme	Key Outcome	Key Performance Indicators	Linkage s to SDG Targets*	Planned targets	
				2023/24	
				Target	Cost (Ksh millions)
Disease prevention and Control	Reduce worm burden among school children	<i>No of school children dewormed</i>	SDG 3.8	80000	20
	Improved food and water quality control	<i>No of water and food samples analyzed</i>	SDG 3.8	100	0.1
Integrated Disease Surveillance and Response (IDSR)	Eradication of AFP	<i>% of suspected AFP cases investigated</i>	SDG 3.8	100%	2
	Elimination of immunizable conditions (Measles, NNT)	<i>% of suspected immunizable diseases investigated</i>	SDG 3.8	100%	3
	Knowledgeable HCWs on IDSR	<i>% of HCWs trained on IDSR</i>	SDG 3.8	30%	1
			SDG 3.8	300	0.5

Health Promotion & School Health	Reduced teenage pregnancies, drug abuse and STIs	No. of schools and school communities with active adolescent health activities			
	Increase awareness on disease prevention & control	<i>No of sessions held</i>	SDG 3.8	300	0.1
Reproductive maternal ,newborn ,child and adolescent health	Increased skill and knowledge for health care workers in reproductive health	Number of health care workers trained	SGD 3	200	10
	Repairs, renovation and expansion of maternity and MCH/FP clinic blocks/units	number of maternity and MCH/FP blocks renovated, repaired and expanded	SDG 3	5	15
	Targeted Community reproductive health services	Number of community units conducting targeted reproductive health services		20	14.5
Universal health coverage	Financial Risk Protection	Proportion of Households enrolled to Health insurance (NHIF)	SDG 3.8	35%	40
	Quality and affordable health services at PHC level	Proportion of level 4 facilities with mapped primary care networks (PCNs)	SDG 3.8	50%	3
	Well-resourced primary healthcare services	Primary Health care expenditure as a % of total county health expenditure	SDG 3.8	25%	5
Community Health services	Individuals and communities empowered to improve their own health	Number of Community health volunteers trained	SDG 3.8	105	0.5
	Motivated Community health volunteers through monthly stipend payments	Number of Community Health Volunteers paid 2500kshs monthly stipend	SDG 3.8	300	0.75
	Improved quality community health data .(Digitization of Community health information system)	Number of Community health units digitized each with (10 Community health volunteers)	SDG 3.8	24	12
	Improve public visibility of CHVs through procurement of (bags/badges jackets,	Number of community health volunteers equipped	SDG 3.8	50	0.769



	glucometer, jacket with logo, digital thermometer, blood pressure, machine)				
	Update and empower public health officers/health care workers on community health information	Number of health care workers/ public health officers updated	SDG 3.8	85	0.45
Immunization Services	Procurement of cold chain equipment's	Number of equipment's procure	SDG 3.8	10	4
	- Fridge				
	- Gas				
	- cylinders				
	Maintenance of cold chain equipment's	Number of equipment's repaired	SDG 3.8	15	1
	Capacity building of staff	Number of health care workers trained	SDG 3.8	100	0.5
	-training managers on supervision				
-training staff on cold chain management					
Conducting immunization outreaches	Number of outreaches conducted	SDG 3.8	800	4	
Non-Communicable Conditions	Population sensitized on NCDs	Number of people reached with awareness messages	3.4	60,000	2
	Known status of NCDs in the community	Number of people screened	3.4	60,000	2.5
	Reduce morbidity and premature mortality associated with NCDs	Number of people started on treatment and follow up	3.4	10,000	2.6
	Bring together key departments to discuss NCDs prevention	Number of meetings held and resolutions/ strategies arrived at and implemented	SDG 3.4	4	0.5
	County agenda on reversal on increasing burden of NCDs high	No. of national health days on priority health conditions observed in the County	SDG 3.8	6	0.75
	A workforce that is competent to manage NCDs	Number of health workers trained on comprehensive management of NCDs	SDG 3.4	200	3
	Comprehensive Oncology diagnostic and treatment services provided	Number of comprehensive oncology diagnostic and treatment centres	SDG 3.4	1	6
		Number of palliative care centres established	SDG 3.4	1	1.2
	Mental Health Services provided	Proportion of patients diagnosed with a mental health disorder	SDG 3.4	35%	-

		receiving care and treatment			
HIV/AIDS	Adapt and scale up comprehensive and high impact HIV prevention interventions	Proportion of health facilities with HTS integrated services	SDG 3.3	60%	5
		Proportion of HIV positive clients linked to care within 3 months	SDG 3.3	80%	-
	Scale up HIV treatment services in all health facilities	Proportion of facilities offering comprehensive HIV treatment services	SDG 3.3	60%	15
	Increased Domestic Financing to Sustain the HIV Response Mechanisms	Proportion (%) of County Health budget allocated for HIV interventions	SDG 3.3	1%	30
		% of Donor Funded HIV/TB services transitioned to county services	SDG 3.3	10%	12
	Well-Coordinated HIV services	No of HIV committees forums held	SDG 3.3	4	1.2
Tuberculosis	Reduced TB Transmission	Proportion of TB patients completing treatment	SDG 3.3	50%	3
		Proportion of TB Treatment interrupters traced	SDG 3.3	75%	0.5
Malaria	All pregnant women and children under 1 provided with Long Lasting Insecticide Treated Nets (LLITNs)	Proportion of pregnant women and children under 1 provided with LLITNs	SDG 3.3	100%	4
	Mass LLITN distributed to Households (HH) in Mwea Constituency	Proportion of HH in Mwea provided with LLITNs	SDG 3.3	100%	-
	Regular surveillance of Malaria endemicity	Proportion of patients with suspected malaria for whom a diagnostic test result was recorded	SDG 3.3	100%	0.4
	Knowledgeable HCWs on malaria diagnosis and management	Proportion of HCWs sensitized on malaria diagnosis and management	SDG 3.3, 3.8	30%	0.6
	Neglected Tropical Diseases (NTDs)	Sensitized community on prevailing and increasing NTDs	Number of NTD sensitization forums conducted	SDG 3.8	12

<b>Programme Name: Curative and Rehabilitative Services</b>					
<b>Objective:</b> To Provide high quality curative care services.					
<b>Outcome:</b> Reduced mortality and disability due to ill health.					
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)	
				2023/24	
				Target	Cost
	Equipped renal unit with 8 dialysis machines	Number of dialysis machines equipped	SDG 3.8	8	25
Specialist clinics	Renovated OPD block to accommodate specialist clinics at kimbimbi sch	Number of opd units renovated	SD3	1	5
Maternity services	Equipped rehabilitative services at 4 hospitals (physiotherapy, occupational therapy, orthopedic plaster and trauma services)	Number of rehabilitative units equipped	SD3	1	12
	Renovated maternity unit at Kianyaga sch	Number of maternity units renovated	SD3	5	
	Renovated walk ways linking various sdps at Kimbimbi SDH	Number of walk ways renovated	SD3	1	4.5
Referral	Procure 4 ambulances	Number of ambulances procure	SD3	4	12
TB Services	Renovation of TB Clinics & waiting bay in Sagana, Thiba, Baricho and Gathigiriri	Number of facilities with renovated clinics	SDG 3.8	1	1.5
	Procure 1 Trunat cartridge's	Number of truant cartridge procure	SDG 3.8	1000	1.2
	Procure 5 portable digital X -Ray viewer boxes	Number of digital X Ray viewer boxes procure	SDG 3.8	3	2
	Procure 10 biosafety cabinets	Number of biosafety procure	SDG 3	2	15
	Procure 25 Anthropometric tools	Number of Anthropometric tools procure	SDG 3	5	0.25
	Procure food ration for 30 health facilities	Number of health facilities with assorted food ratio procure	SDG3	30	35
Health Products and technology	Procure non-pharmaceuticals for 80 health facilities	Number of health facilities with assorted non-pharmaceutical procure	SDG3	68	200
	Procure pharmaceuticals for 80 health facilities	Number of health facilities with assorted pharmaceutical procure	SDG3	68	250

Procure laboratory reagents and small lab equipment for 80 health facilities	Number of health facilities with assorted laboratory reagents and small lab equipment procure	SDG3	68	80
Procure food ration for 30 health facilities	Number of health facilities with assorted laboratory reagents and small lab equipment procure	SDG3	30	35
Procure assorted linen for 30 health facilities	Number of health facilities with assorted laboratory reagents and small lab equipment procure	SDG3	30	10
Procure Fungicides, Insecticides & Spray	Number of health facilities with Fungicides and sprays	SDG3	71	0.3
Procure Chemicals & Industrial gases	Number of health facilities with Chemicals and industrial gases	SDG3	71	10
Procure patients uniform and clothing	Number of health facilities with patient uniform.	SDG3	30	2.3
Procure vaccines and Sera	Number of health facilities with Vaccines and Sera	SDG3	71	10
Procure Xray Films and other filming material	Number of health facilities with X ray films	SDG3	4	8

<b>Programme Name: General Administration</b>					
Objective: To provide effective and efficient Administration, Planning, Management Support and Coordination of health interventions across the county					
<b>Outcome:</b> Well managed Health services in the county					
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)	
				<b>2023/24</b>	
				Target	Cost
Hospital Management Information Systems	Automated and integrated health information system in 20 health facilities	Number of health facilities automated	SDG 3.8	20	20
	Annual Maintenance of Electronic Medical Records	Number of maintenance contracts signed	SDG 3.8	1	3
Human Resources for Health	New staff recruited of all cadres	Number of new staff recruited	SDG3.8	50	7
	Transition of donor supported staff to County Public Service	Proportion of donor-supported HCWs transitioned to County Public Service	SDG 3.8	20%	10
	Joint Inspection of all facilities	% of Health Facilities inspected annually	SDG 3.8	4	1.2

<b>Programme Name: General Administration</b>						
Objective: To provide effective and efficient Administration, Planning, Management Support and Coordination of health interventions across the county						
<b>Outcome:</b> Well managed Health services in the county						
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)		
				<b>2023/24</b>		
				Target	Cost	
Management and Coordination of Health Services	Quarterly support supervision of Public Health Facilities	% of Public Health Facilities supervised quarterly	SDG 3.8	10	4	
Health Sector Planning, Budgeting and Monitoring and Evaluation	Well planned and Budgeted work plan	No of planning and budgeting meetings held	SDG 3.8	4	1.2	
	Enhanced Health planning & data demand and use	Quarterly Routine data Quality Audit	SDG 3.8	4	1.2	
	Create data demand and use at all levels of service delivery	No of capacity building session of data demand and use	SDG 3.8	4	1	
Leadership and Governance	Enhanced inter-governmental relations	Number of inter-governmental forums conducted	SDG 3.8	2	0.5	
	Enhanced collaboration and oversight from County Legislature	Number of Assembly committees-Health department forums held	SDG 3.8	4	1	
	Enhanced Hospital governance	No of Hospital with functional Boards	SDG 3.8	4	0.5	
	Enhanced Primary Healthcare Facilities governance	No of Health Facilities with functional health committees	SDG 3.8	70	4	

## Capital Projects

Planned projects for the year 2023/2024

Project Name	Ward	Objectives	Targets	Description of Activities ((Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe
Construction of New hospital complex at Kianyaga SCH	Baragwi	Improve health services	1	Completion of new facility and equipping	300M	County Government	2023-2025
Construction of New hospital complex at Kimbimbi SCH	Nyangati	Improve health services	1	Completion of new facility and equipping	300M	County Government	2023-2025
Construction of a modern Psychiatric Unit in Kerugoya County Hospital	Kerugoya	Improve mental health	1 Ward—bed capacity	Operational psychiatric ward	25M	County Government	2023-24
Purchase Theatre equipment in the New Maternity Block at Kimbimbi SCH	Nyangati	Operationalise the maternity theatre	Assorted theatre equipment	Purchased theatre equipment	20M	County Government	2023-24
Purchase Theatre equipment in the New Hospital complex at Kimbimbi SCH	Nyangati	Operationalize the new complex theatre	Assorted theatre equipment	Purchased theatre equipment	20M	County Government	2023-25
Purchase Theatre equipment in the New Hospital complex at Kianyaga SCH	Baragwi	Operationalize the new complex theatre	Assorted theatre equipment	Purchased theatre equipment	20M	County Government	2023-25
Renovation of Male Ward to Accommodate Renal Unit at Kimbimbi SCH	Nyangati	Integrate renal services in hospital	Renal unit in place	Renal services being offered	25M	County Government	2023-25
Purchase 8 Renal Dialysis Machines in Kimbimbi SCH	Nyangati	Integrate renal services in hospital	Renal unit in place	Renal services being offered	5M	County Government	2023-25
Renovation of OPD Block to accommodate specialist Clinics at Kimbimbi SCH	Nyangati	Good working conditions for speial clinics	Improved working conditions	Renovated OPD block	5M	County Government	2023-25

Project Name	Ward	Objectives	Targets	Description of Activities ((Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe
Constructed Male ward at Kianyaga SCH	Baragwi	Offer inpatient services to male	1 male ward ---- bed capacity	Constructed male ward	10M	County Government	2023-24
Constructed Male ward at Sagana SCH	Kariti	Offer inpatient services to male	1 male ward ---- bed capacity	Constructed male ward	10M	County Government	2023-24
Purchase assorted for Trauma Centre in Sagana SCH	Kariti	Offer health serves for trauma	Assorted equipment	Purchased equipment	10M	KENHA	2023-24
Renovation of Maternity Unit in Kianyaga SDH	Baragwi	Offer maternity Services	Maternity unity	Maternity renovated	3M	County Government	2023-24
Renovated walkways in 4 hospitals	Kerugoya, Kariti, Nyangati, Baragwi	Access	4 hospitals	Walkways renovated	4.5M	County Government	2023-24
Procured 12 ambulances	County	Referral	12	Ambulances procured	48M	County Government	2023-24
Renovation of satellite blood units	Kerugoya, Kariti, Nyangati, Baragwi	Blood safery	4 hospitals	Renovated blood satellites units	1.5M	County Government	2023-24
Renovation of TB Clinics & waiting bay in Sagana, Thiba, Baricho and Gathigiriri	Kariti, Thiba, Mukure, Tebere	TB clinics	4	TB clinics renovated	6M	County Government	2023-24
Constructed perimeter wall at Kimbimbi SCH	Nyangati	Security	Kimbimbi SDH	Perimeter all constructed	30M	County Government	2023-24
Constructed perimeter wall Sagana SCH	Baragwi	Security	Sagana SDH	Perimeter all constructed	30M	County Government	2023-24
Renovated ward 3 into Physiotherapy Unit at KCRH	Kerugoya	Physiotherapy services	Kerugoya CRH	Renovated ward	2M	County Government	2023-24
Renovated Harambee ward into Physiotherapy and Occupational Therapy at Kimbimbi SCH	Nyangati	Physiotherapy/occupational therapy services	Kimbimbi SDH	Renovated ward	3M	County Government	2023-24
Renovated female medical ward into Occupational	Kerugoya	Occupational therapy services	Kerugoya CRH	Renovated ward	3M	County Government	2023-24

Project Name	Ward	Objectives	Targets	Description of Activities ((Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe
Therapy unit at KCRH							
Procured 2 Truenat Machine for Kianyaga Hospital & Kutus HC	Baragwi, Nyangati	TB services	2	Truenat machine procured	3.6M	County Government	2023-24
Procured 1 Trunat cartridge's	County	TB services	1	Truenat cartridge procured	10.2M	County Government	2023-24
Procured 5 portable digital X Ray viewer boxes	County	TB services	5	Portable digital X Ray viewer boxes procured	10M	County Government	2023-24
Procured 10 bio safety cabinets	County	TB services	10	Bio safety cabinets procured	7.5M	County Government	2023-24
Procured 25 Anthropometric tools	County	TB services	25	Anthropometric tools procured	1.25M	County Government	2023-24

Project Name	Ward	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe
Kabuti Dispensary	Karumandi ward	To enhance service delivery	Construction and equipping	Completion and installation of medical equipment.	10M	CGK	2023-24
Kiandieri Dispensary	Kerugoya ward	To enhance service delivery	Construction and equipping	Completion and installation of medical equipment	10M	CGK	2023-24
Matandara Dispensary	Gathigiriri ward	To enhance service delivery	Construction and equipping	Completion and installation of medical equipment	10M	CGK	2023-24
Ndindiruku Dispensary	Tebere ward	To enhance service delivery	Construction and equipping	Completion and installation of medical equipment	10M	CGK	2023-24
Kiamanyeki Dispensary	Tebere ward	To enhance service delivery	Construction and equipping	Completion and installation of medical equipment	10M	CGK	2023-24
Kinyaga Dispensary	Mutithi ward	To enhance service delivery	Construction and equipping	Completion and installation of medical equipment	10M	CGK	2023-24
Ngothi Dispensary	Wamumu ward	To enhance service delivery	Construction and equipping	Completion and installation of medical equipment	10M	CGK	2023-24



Project Name	Ward	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe
Njegas Health Centre	Kangai ward	To enhance service delivery	Construction and equipping	Completion and installation of medical equipment	10M	CGK	2023-24
Kimweas Dispensary	Njukiiniward	To enhance service delivery	Construction and equipping	Completion and installation of medical equipment	10M	CGK	2023-24
Kiandai Dispensary	Baragwi ward	To enhance service delivery	Construction and equipping	Completion and installation of medical equipment	10M	CGK	2023-24
Mururiini Dispensary	Kariti ward	To enhance service delivery	Construction and equipping	Completion and installation of medical equipment	10M	CGK	2023-24
Mathia Dispensary	Kiini ward	To enhance service delivery	Construction and equipping	Completion and installation of medical equipment	10M	CGK	2023-24
Thigirichi Mukui Dispensary	Kariti ward	To enhance service delivery	Construction and equipping	Completion and installation of medical equipment	10M	CGK	2023-24

### 3.7 SPORTS CULTURE AND SOCIAL SERVICES

#### Vision

To be a dynamic, youth oriented and policy driven department

#### Mission

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

#### Strategic priorities

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

In 2023-2024 financial year the department of sports intends to carry out the following projects;

- i. Rehabilitation of stadia
- ii. Construction of talent academy,
- iii. Purchase of sports equipment and uniforms
- iv. Organize county tournaments
- v. Training of technical personnel, sportsmen and women.

#### Summary of planned targets for 2023-24 Financial Year by Program

Programme Name: Preservation and promotion of cultural heritage					
Objective: To preserve and promote cultural heritage					
Outcome: Improved social welfare					
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)	
				2023/24	
				Target	Cost
Preservation and promotion of cultural heritage	Documented and preserved cultural sites	Number of documented and preserved cultural sites	SDGs 4.6.11.15	6	4
	Preserved cultural items and artifacts	Number of artifacts preserved	SDGs 4.11	1	3
Support home craft industries	Trained personnel	Number of women trained	SDG 1.3.4.5	500	3
		Number of men trained	SDG 1.3.4.5	500	3

	Market linkages	Number of markets linked	SDG 1.3.5.8	3	0.5
	Tools of work provided	Number of tools provided	SDG 1.3.5.8	200	20

<b>Programme Name:</b> Development of sports and sporting facilities					
<b>Objective:</b> To Promote and develop sport talents					
<b>Outcome:</b> Improved sporting standards through training and improvement of sports infrastructure					
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)	
				2023/24	
				Target	Cost
Development of sports and sporting facilities	Improved stadia	Number of improved stadia	SDGs 3.4.5.6	1	30
	Sports equipment and uniforms purchased and issued to various clubs	Number of clubs issued with uniforms	SDGs 3.4.5	50	10
	Well-coordinated sports tournaments	No. of championships held	SDGs 3.4.5.16	1	10
	Trained personnel	No of coaches, officials and referees and staff trained	SDGs 3.4.5.8	50	1
climate change marathon	Marathon held	Number of marathon held	SDG 1.2.3.5	1	10

<b>Programme Name:</b> Children services					
<b>Objective:</b> To provide safe environment, care and protection for needy children					
<b>Outcome:</b> Improved care and better living standards					
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)	
				2023/24	
				Target	Cost
Child rehabilitation and custody	Children rehabilitated and re-integrated	Number of children rehabilitated and re-integrated	SDGs 2.3.5.6	5	0.2
Feeding programe	Children fed	Number of children fed	SDG1.2.3.5.6	43	4
Purchase of linen and clothing	Linen and clothes purchased	Number of linen and clothes purchased	SDG3.4.5	43	2

<b>Programme Name:</b> Control and campaign against drug and substance abuse					
<b>Objective:</b> To control and minimize alcohol and substance use					
<b>Outcome:</b> Well informed community about alcohol, drug and substance usage					
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)	
				2023/24	
				Target	Cost
Training on alcohol, drug and substance use	Well trained communities	Number of women trained	SDG 3.4.5.12	100	0.5
		Number of men trained	SDG 3.4.5.12	100	0.5
Campaign and advocacy against alcohol, drug and substances use	Well sensitized community	Number of campaigns held	SDG 3.12	20	0.5
Rehabilitation of addicts	Reformed addict	Number of addicts rehabilitated	SDG 1.3.5.8.12	50	0.4
Inspection of alcohol outlets	Controlled consumption rate and sales	Number of outlets inspected, approved and differed	SDG 3.6.12	2,200	1.2
Review of Kirinyaga County alcoholic drinks control 2014 act	Reviewed Act	Number sections discussed and amended	SDG 12	1	0.8

### Planned projects for the year 2023/2024

Project name/Location	Description of activities	Estimated cost	Source of funds	timeframe	Performance indicator	Targets	Status	Implementing agency	Other stakeholders
Rehabilitation of Kerugoya stadium at Kerugoya township ward	<ul style="list-style-type: none"> <li>Complete leveling and planting of grass in the football pitch</li> <li>Complete murraming and curbing of athletics track</li> <li>Complete</li> </ul>	20,000,000	CGK/other donors	2023-24	Number of improved stadia	Kerugoya stadium	ongoing	County sports department	Department of public works Sports federations Donors

Project name/Location	Description of activities	Estimated cost	Source of funds	timeframe	Performance indicator	Targets	Status	Implementing agency	Other stakeholders
	drainage system <ul style="list-style-type: none"> <li>• Construct modern pavilion</li> <li>• Construction of terraces</li> <li>• Develop facilities for other sports</li> <li>• landscaping</li> </ul>								
<b>Alcoholic Drinks Control</b>									
Phase construction of rehabilitation centre	Construction of rehab centre	20,000,000	CGK	2023-24	-	County drug addicts	Preparatory stage	County Liquor Department	NACADA County Department of Public Works
<b>Kianyaga Children Home</b>									
Installation of Hot water solar system	Purchase of solar Installing hot water system	5,000,000	CGK	2023-2024	Number of solar systems bought and installed	Kianyaga children's home	Not started	County Department of sports ,culture & social services	County department of Public Works County
Renovation of dormitories	Plastering of the wall and fixing of tiles, Painting Fittings Installation of electricity Fencing of the compound	3,000,000	CGK	2023-2024	Number of dormitories renovated	Children's home	Not started	County Department of sports ,culture & social services	County department of Public works

Project name/Location	Description of activities	Estimated cost	Source of funds	timeframe	Performance indicator	Targets	Status	Implementing agency	Other stakeholders
<b>Directorate of Culture</b>									
Cultural sites	Documentation of cultural sites	2,000,000	CGK	2023-2024	Number of cultural sites documented	County cultural sites	Not started	County Department of sports, culture & social services	Community Elders and Opinion Leaders.
Cultural and traditional expressions	Registration of Cultural and traditional expressions	5,000,000	CGK	2023-2024	Number of registered cultural and traditional sites	Registered cultural and traditional sites	Not started	County Department of sports, culture & social services	Community Elders Artists Herbalists
Kamucege social hall	Construction of hall	8,000,000	CGK	2023-2024	Number of constructed social halls	Gathigiri residents	Not started	County Department of sports, culture & social services	County department of public works and Environment
Githogondo social hall	Construction of hall	8,000,000	CGK	2023-2024	Number of constructed social halls	Tebere residents	Not started	County Department of sports, culture & social services	County department of public works and Environment

### **3.8 GENDER AND YOUTH**

#### **Vision**

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

#### **Mission**

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

#### **Strategic objectives**

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

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

- a) Development and implementation of policy, legal and institutional reforms
- b) Ensure there is good corporate governance in Gender and Youth
- c) Enforcement of standards of measurements, traceability and fair-trade practices at Kaitheri apparel.
- d) Encourage value addition and product diversification in the Wezesha program
- e) Ensure provision of Quality Service Delivery to the people of Kirinyaga

The department will implement the following strategic objectives:

- a) To develop and implement policy, legal and institutional reforms
- b) Oversee the development and implementation of Strategic plan
- c) Capacity building for staff, Gender, youth and other relevant stakeholders
- d) To promote value addition and product diversification through Wezesha Program
- e) To promote the culture of saving for social economic empowerment of the people of Kirinyaga County through group formations
- f) Promote good corporate governance in the group and sacco movement
- g) Enhance standards of measurements, traceability and fair trade practices

Promote private sector development through enterprises and entrepreneurship development through KIDA

The key flagship projects in the department include **Wezesha Program**.

The key Sector/ subsector key stakeholders and their responsibilities are the County Government of Kirinyaga whose role will be to provide policy direction, budgets and supervise the implementation. The other players include the county assembly whose role is approval of budgets and oversight. The sacco, women and youth involved in value addition are some of the beneficiaries.

### Summary of planned targets for 2023-24 Financial Year by Program

Program Name:	Women, Youth & PWD Empowerment Services			
Objective:	To improve Socio-economic status for the women, youth and People Living with Disabilities			
Outcome:	More Socially and Economically empowered women, youth and People Living with Disabilities			
	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets for 2023-24 FY</b>	<b>Remarks</b>
Assistive Devices	No of beneficiaries	New	500 PWDs	-
Wezesha PWDs Fund.	No of group beneficiaries empowered	New	50 groups	-
Creation of market centre and business outlets in every sub-county	No of market outlets established	New	1	-
Baseline survey, profiling and documentation of PWDs and their social groups	No of PWDs registered and documented	New	3	-
Modified/special vehicle	One modified vehicle	New	1	-
Universal health coverage for vulnerable PWDs	No of beneficiaries	New	500	-
Promotion of Parasport	No of paraevents	New	3	-
Capacity building on diversification of livelihood	No of groups trained	New	2	-
Youth ICT and talent development hub	No of hubs established	New	1	-
Wezesha vijana program	No of youth groups empowered	New	50	-
Capacity Building	No of people trained	New	200	-
Baseline survey, profiling and documentation of youths and their social groups	No of youths registered and documented	New	2000	-
Gender based violence center	Construction of a fully equipped GBVC center	New	1	-
Wezesha women's programs	No of groups empowered	New	1	-
Capacity Building for women in various life aspects	No of people trained	New	200	-
Universal Health Coverage for the elderly and vulnerable	No of beneficiaries	New	500	-



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**Table: Planned projects for the year 2023/2024**

Project name/Location	Description of activities	Estimated cost	Source of fund	timeframe	Performance indicator	target	Status	Implementing agency	Other stakeholders
Assistive Devices	Assessment Procurement Fitting Profiling Training	10M	CGK	1 year	No of assistive devices procured No of beneficiaries	500	New	PWDs	-
Wezesha PWDs Fund.	Formulation of a special empowerment bill.	5M	CGK	1 year	No of group beneficiaries empowered	50 groups	New	PWDs	-
Creation of market centre and business outlets in every sub-county	Business centers and kiosks through purchase and partitioning of containers	1.25M	CGK	1 year	No of market outlets established	1	New	PWDs	-
Baseline survey, profiling and documentation of PWDs and their social groups	-Creation of a survey tool. -Recruitment of personnel to do it. -Collection of information Analyzing data. -Identify areas of intervention	3M	CGK	1 year	No of PWDs registered and documented	3	New	PWDs	-
Modified/special vehicle	Procurement and modification of vehicle	6M	CGK	1 year	One modified vehicle	1	New	PWDs	-
Universal health coverage for vulnerable PWDs	-Profiling -Vetting of vulnerable persons -Liaising and communication with relevant bodies.	3M	CGK	1 year	No of beneficiaries	500	New	PWDs	-
Promotion of Parasport	Identification	4.5M	CGK	1 year	No of paraevents	3	New	PWDs	-

Project name/Location	Description of activities	Estimated cost	Source of fund	timeframe	Performance indicator	targets	Status	Implementing agency	Other stakeholders
Capacity building on diversification of livelihood	Capacity building Projects training (Home crafts, Clean energy charcoal, energy saving jikos, Pottery). Identification and mobilization of groups. Trade exhibitions Waste management sensitization.	2.5M	CGK	1 year	No of groups trained	2	New	PWDs	-
Youth ICT and talent development hub	Identification of site Construction of the center Procurement of ICT gadgets	12.5M	CGK	1 year	No of hubs established	1	New	Youth	-
Wezesha vijana program	Identification of beneficiaries profiling Capacity building Mobilization	6M	CGK	1 year	No of youth groups empowered	50	New	Youth	-
Capacity Building	Continuous training in different wards across the county Recruitment of TOTs Bench marking activities	2M	CGK	1 year	No of people trained	200	New	Youth	-
Baseline survey, profiling and documentation of youths and their social groups	Capacity building. Projects training (Home crafts, Clean energy charcoal, energy saving	3M	CGK	1 year	No of youths registered and documented	2000	New	Youth	-

Project name/Location	Description of activities	Estimated cost	Source of fund	timeframe	Performance indicator	targets	Status	Implementing agency	Other stakeholders
	jikos, Pottery). Identification and mobilization of groups. Trade exhibitions Waste management sensitization,								
Gender based violence center	Bench marking Identification of a site Equipping Construction of the center Providing of personnel	12.5M	CGK	1 year	Construction of a fully equipped GBVC center	1	New	Gender	-
Wezesha women's programs	Capacity building Profiling Mobilization of groups Formation of new groups Identification of beneficiaries Putting measures to regulate funds	10M	CGK	1 year	No of groups empowered	1	New	Gender	-
Capacity Building for women in various life aspects	Continuous training in indifferent wards across the county Recruitment of TOTs Bench marking activities	2M	CGK	1 year	No of people trained	200	New	Gender	-
Universal Health Coverage for the elderly and vulnerable	Profiling Vetting Liason with relevant bodies	3M	CGK	1 year	No of beneficiaries	500	New	Gender	-

### 3.9 ROADS, TRANSPORT AND PUBLIC WORKS

#### Vision

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

#### Mission

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

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

#### Summary of planned targets for 2023-24 Financial Year by program

Programme Name: Roads development, maintenance and management					
Objective: Increased efficient, durable and all-weather road network					
Outcome: Improving accessibility and mobility in different county areas					
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)	
				Target	Cost
Construction and maintenance of roads and bridges	Graded road surfaces	No. of kms of roads done	9.1	1200	35
	Graveled road surfaces	No. of kms of roads done	9.1	250	300
	Easy access	Number of bridges and footbridges done	9.1	1	15
	Culvert Works	Number of culvert units produced and installed	9.1	300	2.5
	Bitumen surface roads	Number of kms of roads done	9.1	0	0
	Paved and well drained surfaces	Area of paved surfaces done in SM	9.1	30,000	150

Programme name: Disaster Management	
Objective: Reduce and avoid potential losses from hazards, secure lives and livelihoods in disaster situations	

Outcome: Increased preparedness in disaster prevention and management					
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)	
				2023/24	
				Target	Cost
Fire fighting and Emergency services	Operationalization of a County Fire Station	Operational fire station		1	10
	Installation of 20 no. Fire hydrants in major towns	No. of hydrants installed		4	0.24

Programme Name: Infrastructure Development, maintenance & management					
Objective: Enhanced construction/maintenance of public buildings and supervision of all county constructions					
Outcome: Provide, enforce & sustain structures that ensure a safe and secure environment for citizens					
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)	
				2023/24	
				Target	Cost
Public works Services	Installation of 20M high floodlights masts: 25no.	No of masts		5	8
	Installation of 10M Solar Powered Mini floodlights	No of floodlights		4	2.8
	Expansion and Fencing of TR & PW Offices	-Number of office blocks completed - Metres fenced		Office Block expansion	6



## LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT

### Vision

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

### Mission:

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

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

### Strategic Priorities, Programmes and Projects

The Department plans to implement the following programs and projects during the plan period.

#### Summary of planned targets for 2023-24 Financial Year by Program

Programme Name: Land Management					
Objective: To harmonize complementary goals of economic, environmental and social opportunity for sustainable land management					
Outcome: Sustainable land use patterns					
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)	
				2023/24 Target	Cost

County spatial Planning	County Spatial Plan	% of plan completion	11.3	85%	50
		Up to Data Updates.	11.3	100%	5
	Municipality Plans'	Number of approved Municipal Plans	11.3	1	0.5
Spatial Planning	Cadastral Maps of Urban Areas	Number of Urban Areas mapped	17.6	1	1.5
	Land acquisition for public purposes i.e. public utilities	Area (Ha) of land Acquired	11.7	3	100
Town Zoning and Development	County Land Use Policies	Number of approved policies and acts	16.7	1	0.5
Mapping and Survey	Public Land Titling	Number of titles facilitated	1.4	20	0.3
	Marking of roads	Number of Villages marked	9.1	5	2
Training and capacity Building	Training and Capacity built	Number of Staff trained	17.9	10	4

<b>Programme Name: Housing Development</b>					
<b>Objective: Support quality, safe and affordable housing</b>					
<b>Outcome: Secure decent homes with suitable terms of ownership and living conditions</b>					
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)	
				2023/24	
				Target	Cost
Improvement and development of human settlement	Housing Laws and Policy	Number of laws and policies developed	11.1	1	1.5
	Equipped Building inspectorate	Number of set equipment's acquired	11.7b	1	0.6
	Adoption of green technology in building	Number of approved Designs	11.6	1	0.2
		Number of towns adopting the technology	11.6	1	4
	Appropriate Building Technology Centre	Number of centers established	9.1	1	5

### Kerugoya-Kutus Municipality

<b>Programme Name: Solid waste management</b>					
<b>Objective: Improvement of Municipality Solid Waste System</b>					
<b>Outcome: Clean Environment</b>					
Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)	
				2023/24	



				Target	Cost
Fabrication and supply of skips containers	Acquisition of 60- 6M <sup>3</sup> skip containers	-Number of skip containers acquired	11.6	12	6
Acquisition and installation of medical and hazardous waste incinerator at Kabatero dumpsite	Construction of the go down for installation of the incinerator -Construction of waste holding room	-Construction of one go down	11.6		5
Upgrade Kerugoya Urban Forest, to Public abortorium and upgrade Kerugoya and Kutus public gardens	Reclaiming the Urban Forest to an abortorium and Kerugoya and Kutus gardens up grade	Infrastructures to support public recreation facilities	11.7		50
Upgrade of Car parks, Drainage systems, access roads and Landscape.	Upgrade of transport utilities	Capital infrastructure to support public transport.	9.1		300
Decommissioning of Kerugoya Dumpsite and reclaiming it in to a public park	-leveling -Planting trees and grass	Operational Public Park	11.7		4
Improvement of Kerugoya Urban forest in to a public arboretum	-Murraming of access roads -Developing walking paths	Fully operational public Arboretum	11.7		33
Reclaiming and Greening of riparian land and beautification of urban areas.	-Planting grass and bamboo trees -Establishment of arboretum -Fencing arboretum space	Percentage area	11.7	50	20
Kiamathatwa 3acreage land to be developed as Kutus arboretum	-Formerly designed as dumpsite but hazardous due to its proximity to households making it unsuitable -Activities will including leveling off the ground and planting grass and trees	Fully operational public Arboretum	11.7		4
Kirinyaga County Fire Station	Completion and operationalization of modern, fire station in Kutus	An operational and equipped fire station in Kutus	11.b		50



### 3.11 COUNTY EXECUTIVE

#### VISION

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

#### MISSION

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

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

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

#### Strategic Priorities

##### ICT Department

The ICT directorate implement the following strategic objectives .The formulation of ICT Strategic Plan identified three strategic thematic areas to guide execution of its mandate. These are:

- a) Shared Services
- b) Human Resource Capital
- c) ICT Governance

Strategic theme	Objective	Strategies
Shared services	To facilitate efficient and effective delivery of government online services using a suitable of public cloud computing offerings	Enhance/develop reliable shared ICT infrastructure
		<ul style="list-style-type: none"> <li>• Enhance or develop reliable shared ICT information infrastructure</li> <li>• Develop and implement shared services standards, guidelines and policies that promote data and information sharing culture</li> </ul>

Human Resource Capital	To develop ICT skills and managerial and leadership capacity to transform public sector for efficient and effective service delivery and sustainable national development	<ul style="list-style-type: none"> <li>• Build and strengthen the technical and leadership capacity of ICT</li> <li>• Equip strategic leaders in public service with appropriate ICT leadership skills and understanding of the role of ICT</li> <li>• Develop and sustain the ICT capacity of the public sector workforce to effectively exploit ICT infrastructure and systems</li> <li>• Collaborate with academia and ICT industry to develop structured ICT training geared towards building high-end skills technical expertise, competencies and experience required to implement flagship ICT projects</li> </ul>
ICT Governance	To ensure that County Government ICT projects are cost-effective, integrated and aligned with national objectives	Adopt and operationalize the County ICT governance framework for the selection, implementation and evaluation of public projects

### Records Management

Records management unit in pursuit of its mission and objectives receives, produces, and maintains/preserves records which document the functions' activities and transactions carried out by Kirinyaga County Government.

### Strategic Priorities, Programmes and Projects

- a) Conduct survey, appraisal and disposition of county records in liaison with Kenya National Archive and Documentation Centre
- b) Training of personnel of all clusters to equip them with up to date knowledge and skills on all matters related to archive management and subsequently formulation of monitoring and evaluation policies to guide the performance of record management
- c) Development of policies to govern risk management, disaster preparedness and preservation of records
- d) Archive and common record centres ought to be furnished with the modern storage equipment for convenient storage and security purposes

## Summary of planned targets for 2023-24 Financial Years by Program

Program Name:	ICT infrastructural upgrading and development			
Objective:	Faster and efficient delivery of services and enhanced digital inclusivity			
Outcome:	Efficient Service Delivery			
	Key Performance Indicators	Baseline	Planned Targets for 2023-24 FY	Remarks
Internet Connectivity in county offices and Wide Area Network	All offices in the county connected to the internet	New	All directorates in HQ to have internet access	-
Data Center	Successful hosting of all data in the county	New	Host Data for Executive Department	-
Project/Performance Management System	An operational Project management system	60%	All county projects for the year 2023-24 to be uploaded in the system	-
Digitization & automation of county records	Digitized records	New	50% of county Records to be digitized in the year 2023-24	-

Program Name:	Non-residential Maintenance			
Objective:	To ensure the health and safety of employees			
Outcome:	Conducive work environment			
	Key Performance Indicators	Baseline	Planned Targets for 2023-24 FY	Remarks
Renovation of Kerugoya enforcement office (Impounding office)	Habitable Enforcement office	New	Complete renovation of the office	To be completed in 2023-24 FY
Renovation & equipping of County records archives	An office in good condition	New	A renovated office	To be completed in 2024-25 FY
Maintenance of HQ and the Governor's Residence	Fully executed maintenance contracts	Ongoing	Operational maintenance contract	Two separate contracts to be drafted

## Capital Projects

### Planned projects for the year 2023/2024

Project name/Location	Description of activities	Estimated cost	Source of fund	timeframe	Performance indicator	targets	Status	Implementing agency	Other stakeholders
Internet Connectivity in county offices and Wide Area Network	Connections of internet in sub county hospitals and revenue offices	14M	CGK	1 year	Number of offices to be connected	14	Ongoing	ICT	Revenue
Data Centre	Design, setup & operationalization of the M&E dashboard	5M	CGK	1 year	One data centre established	1		ICT	-
Revenue Management System(Maintenance contracts)	Maintenance of the PPMS	2M	CGK	1 year	Number of Annual Maintenance Contracts	1	Ongoing	ICT	Revenue
Hospital Management Information System(Maintenance Contracts)	Maintenance of the HMIS	2M	CGK	1 year	Number of Annual Maintenance Contracts	1		ICT	Health
Active Directory and SharePoint	Design, setup & operationalization of the directory and SharePoint	12.5M	CGK	1 year	One active directory and share point established	1	design	ICT	All county departments

Project/Performance Management System	Maintenance of the PPMS	2M	CGK	1 year	One operational performance management system	1	Ongoing	ICT	Economic Planning
Purchase and branding of motor vehicles	Procurement of 4 vehicles Branding of the motor vehicles	16M	CGK	1 year	No of vehicles procured & branded	2	New	Enforcement	Transport
Purchase of uniforms both working and ceremonial	Procurement of the uniforms	5M	CGK	1 year	No of uniforms procured	100	New	Enforcement	-
Recruitment and inspectorate basic training	Recruitment of personnel	16.5M	CGK	1 year	No of staff recruited	50	New	Enforcement	CPSB
Training and skills development	Trainings conducted	2M	CGK	1 year	No of staff trained	100	New	Enforcement	KSG
Enactment of the inspectorate bill	-Drafting of the enactment act -Public participation -Publishing -Sensitization of the act once assent by the County Governor	5M	CGK	1 year	One enactment bill enacted	1	New	Enforcement	-
Renovation of Kerugoya enforcement office(Impounding office)	-Procurement of the contractor -Furnishing Construction -Water & electricity	3M	CGK	1 year	Renovation of Kerugoya enforcement office	1	Ongoing	Enforcement	Public works

Renovation & equipping of County records archives	-Renovation of the building/records -Furnishing with moving cabinets, bulk fillers and ordinary cabinets -Appraising and arranging the records/files	2M	CGK	1 year	No of county record archives equipped & renovated	1	New	Records & Archive management	ICT
Digitization & automation of county records	Procurement of ICT equipment(Desktops, scanners and the OS)  Appraisal of the records  Digitizing and automation of Records	2M	CGK	1 year	No of county records digitized	1	New	Records & Archive management	ICT
Records appraisal & disposal	-Consultancy with Kenya National archives and documentation center -Appraisal of the records -Preservation of the records Disposal of records	2M	CGK	1 year	No of records appraised & disposed	1	New	Records & Archive management	All county departments



Storage equipment	-Procurement of cabinet bays (50) -Procurement of Archive boxes(3000)  -Procurement of 6000 file folders	1.5M	CGK	1 year	No of storage equipment procured & installed	10	New	Records & Archive management	ICT
Training & skills development	Trainings conducted	1.2M	CGK	1 year	No of staffs trained	15	Ongoing	Records & Archive management	KSG
Recruitment	-Recruitment of staffs -Training and capacity building of all personnel -Promotion of staff	6M	CGK	1 year	No of staffs recruited	6	New	Records & Archive management	CPSB
Canteen and Kiosk construction within HQ	-Landscaping -Construction -Furnishing	7.5M	CGK	1 year	Construction of one canteen Construction of one Kiosk	1	New	Administration	Public works
Capacity Building	-Training of the staff	1M	CGK	1 year	No of staffs trained	4	Ongoing	Administration	KSG
Security Surveillance	-Upgrade the storage from 1 terabyte to 10 terabytes -Install a remote server for archiving old camera footages. -Purchase of a 55 inch TV Screen for	1.5M	CGK	1 year	No of additional equipment	2	New	Administration	ICT

	CCTV monitoring								
In-house ICT Workshop and Maintenance room	-Identification of an appropriate location/room within the county -Purchase of maintenance equipment -Staffing	2M	CGK	1 year	Operational workshop established	1	New	Administration	ICT
UPS for Governor's Residence	Purchase of the UPS Installation of the UPS at Governor's Residence	3M	CGK	1 year	One functional UPS	1	New	Administration	Public works
Human Resource Strategic Plan	Development of a Recruitment plan Development of a Succession plan	1M	CGK	1 year	No of staffing plans	1	New	HRM	-
Improvement of work environment	Skills & Competence needs assessment	5M	CGK	1 year	Number of staff trained	300	Ongoing	HRM	-
Human Resource Development Policy	HRD Policy Document	0.3M	CGK	1 year	Number of HRD Policy	1	New	HRM	-
Capacity Building	-Performance improvement -Retirement planning -Culture change Training	10M	CGK	1 year	Number of staff	300	Ongoing	HRM	KSG
Acquisition of ICT equipment	-Procurement of ICT equipment	1.5M	CGK	1 year	Number of equipment	9	New	HRM	ICT

for roll up of a unified human resource	-Installation of reliable software				t				
Furnishing of Human Resource Office	-Procurement of furniture	5M	CGK	1 year	Number of furniture	7	New	HRM	-
Performance Management	-Target identification -Negotiation -Vetting -Signing -Continuous M&E -Quarterly, Half yearly and Annual - Reporting  Half year evaluation. Feedback and celebration/reward and sanction	3M	CGK	1 year	Number of staff	2400	New	HRM	Economic planning
Purchase of Communication gadgets	Purchasing of communication  Installation of software's	2M	CGK	1 year	No of communication gadgets procured	16	New	Communication	ICT
Capacity Building	Training of staff	1.3M	CGK	1 year	No of staffs trained	13	New	Communication	KSG
Purchase of GDU movement Vehicle	Procuring double cabin vehicle	5M	CGK	1 year	No. of Vehicles procured	1	New	GDU	Transport
Purchase of ICT Equipment	Purchasing of 6 laptops Purchasing of 1 printer Installation of software's		CGK	1 year	No of Equipment procured	7	New	GDU	ICT

Recruitment of additional staff	Recruitment additional GDU staff	3.4M	CGK	1 year	No. of staff recruited	4	New	GDU	CBPS
Capacity Building	Training of staff	1.2M	CGK	1 year	No. of staff to be trained	6	New	GDU	KSG
Purchase of ICT equipment and software (4 computers, all-in-one printer/scanner)	Purchase of the ICT equipment Installation of software	2M	CGK	1 year	Number of equipment procured	4	New	Office of the County Attorney	ICT
Recruitment of staff	Hiring of the additional staff	4.6M	CGK	1 year	No. of staff recruited	2	New	Office of the County Attorney	CPSB
Legislation & Revision of County Laws	Advising on County Bills before assent Publishing laws after assent Revising existing County laws upon requisite amendment.	CGK	1 year	1 year	No. of County legislation drafted  No. of County legislation revised	7	Ongoing	Office of the County Attorney	County assembly

## 4.0 RESOURCE ALLOCATION

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This chapter looks into the resource mobilization strategies towards financing this plan; county expenditure; finance management.

Resource Allocation to implement this FY 2023/2024 ADP will be appropriated in the county budget for 2023/24FY. This budget will be anchored on the priorities as outlined in this document and aligned to the medium term county development strategy as contained in the County Integrated Development Plan 2023-2027. Resources allocation to fund FY 2023/2024 programmes will also be guided by the strategies which shall be identified upon adoption of the County Fiscal Strategy Paper (CFSP) 2023.

The following criteria on resource allocation will be considered

- ✓ On-going programmes/projects;
- ✓ Linkage of the Programme with the objectives of the County Government, the Governor's Manifesto and the CIDP
- ✓ Degree to which the programme addresses core poverty interventions;
- ✓ Cost effectiveness and sustainability of the Programme/projects.

### Source of Revenues

As in the Previous Financial Years, Resource Envelop projections for the 2023/24 FY and in the Medium Term will rely on county revenue sources which includes; equitable share as contained in County Allocation of Revenue Act, conditional grants and Other Loans and grants as contained in the County Governments Additional Allocation Act, in addition to own source revenue to be collected as per the County Finance Act.

#### a) **Equitable share**

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

#### b) **County own Source revenue.**

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

**c) Conditional allocations to County Governments from National Government Revenue**

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

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

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

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

**Financial and Economic Environment**

**Expenditure**

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

To enable the County to achieve the strategic objectives set out in this Annual Development Plan, there is need to revamp resource mobilization through Public Private Partnership (PPP) investments, grants from development partners as well as improved internal sources. There is need to automate all revenue streams to enhance own source revenue collection. Other avenues

to enhance own source revenue includes; increasing public awareness on importance of fee and user charges, payment of default rates, strengthening of enforcement and compliance mechanism.

**Financial management**

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

## 5.0 MONITORING AND EVALUATION

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### **Introduction**

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

### **Institutional Framework for Monitoring and Evaluation in the County**

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

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

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



## Monitoring and Evaluation Matrix

Department	Outputs	Key Performance Indicators	End of ADP Period Target	Data Source	Frequency of Monitoring	Responsible Agency
<b>Agriculture, Veterinary Livestock and Fisheries</b>	Livestock diseases controlled and eradicated	Number of animals Vaccinated	85,000 animals	Department of ALVF	Quarterly	Department of ALVF
	Livestock farmers trained on animal husbandry practices	Number of Farmers trained on Livestock husbandry practices	10,000	Department of ALVF	Quarterly	Department of ALVF
	Enhance E Extension services	Number of ICT equipment purchased and distributed	26	Department of ALVF	Quarterly	Department of ALVF
	Construction offices	Number of Offices constructed	2	Department of ALVF	Quarterly	Department of ALVF
	Support Community initiatives of youth and vulnerable micro projects	Number of youth and vulnerable groups supported	100	Department of ALVF	Quarterly	Department of ALVF
	Enhance Disease Surveillance	Surveillance disease reports	6	Department of ALVF	Quarterly	Department of ALVF
	Affordable AI availed to farmers	Number of Inseminations carried out	5	Department of ALVF	Quarterly	Department of ALVF
	Meat inspection and Licensing	Number of meat inspection and licenses granted	20	Department of ALVF	Quarterly	Department of ALVF
	Licensing and capacity building of flayers	Number of Flayers trained and licensed	20	Department of ALVF	Quarterly	Department of ALVF
	Monitoring Licensing of hides and skin bandas	Number of bandas monitored and licensed	20	Department of ALVF	Quarterly	Department of ALVF
	Establish modern Livestock sale yards	Number of livestock Sale yards established	3	Department of ALVF	Quarterly	Department of ALVF

	Increase fish production and productivity	Number of farmers trained	350	Department of ALVF	Quarterly	Department of ALVF
	Improved fish production	Number of modern markets established	1	Department of ALVF	Quarterly	Department of ALVF
	Improved fish production	Increase in field visits and service	2640	Department of ALVF	Quarterly	Department of ALVF
	increase trout fish production and	Number of trout farms established	1	Department of ALVF	Quarterly	Department of ALVF
	Increased production and income	Number of ponds rehabilitated and constructed	200	Department of ALVF	Quarterly	Department of ALVF
	Soil testing	Number of soil samples tested	2000	Department of ALVF	Quarterly	Department of ALVF
	Promotion of modern production technologies	Number of technologies promoted and adopted	3	Department of ALVF	Quarterly	Department of ALVF
	Supply of high quality planting material and inputs	Number of beneficiaries	2000	Department of ALVF	Quarterly	Department of ALVF
	Increased use of mechanization in agriculture	Number of mechanization technologies adopted	3	Department of ALVF	Quarterly	Department of ALVF
	Support to irrigation projects for increased crop production	Number of irrigation projects offered extension services	15	Department of ALVF	Quarterly	Department of ALVF
	Promotion of climate change mitigation	Number of climate smart technologies promoted	10	Department of ALVF	Quarterly	Department of ALVF
	Expansion of irrigation infrastructure	No of acres under irrigated agriculture	100	Department of ALVF	Quarterly	Department of ALVF
	Enhance efficiency of extension delivery	Number of offices constructed/ completed and equipped, maintained	2	Department of ALVF	Quarterly	Department of ALVF

	Train staff and farmers on modern, emerging technologies and issues	Number of staff and farmers trained	10000	Department of ALVF	Quarterly	Department of ALVF
	Farmers trained in organic production	Number of farmers trained Quantity organic of produce marketed	500	Department of ALVF	Quarterly	Department of ALVF
	Enhance service provision by extension staff	Number of vehicles procure	2	Department of ALVF	Quarterly	Department of ALVF
	Traditional high value crops production promoted	Amount of planting materials purchased	20 tons	Department of ALVF	Quarterly	Department of ALVF
	Promotion of sustainable land management (SLM)	Number acres under SLM	300	Department of ALVF	Quarterly	Department of ALVF
<b>Education</b>	Construction of EECDE classrooms	No of ECDE classrooms constructed	40	Department of Education	Quarterly	Department of Education
	New classrooms	New classrooms constructed	12	Department of Education	Quarterly	Department of Education
	Renovation of classrooms	Existing classrooms renovated	14	Department of Education	Quarterly	Department of Education
	Sanitary facilities	Child friendly sanitary facilities constructed	12	Department of Education	Quarterly	Department of Education
	Assorted teaching and learning materials	Teaching and learning materials procure and distributed	15,000 trainees	Department of Education	Quarterly	Department of Education
	EIDU digital learning programme	EIDU digital learning programme implemented	15,000 trainees	Department of Education	Quarterly	Department of Education
	Support needy students through bursaries	Value of kitty allocated to supported the needy through bursaries	TBD	Department of Education	Quarterly	Department of Education

	Construction of VTC classrooms	no of Vocational Training classrooms constructed	15 additional classrooms	Department of Education	Quarterly	Department of Education
	Renovation of VTC classrooms	no of Vocational Training classrooms renovated	15 classrooms renovated	Department of Education	Quarterly	Department of Education
	Supply of tools and equipment	No of Vocational Training Centers provided with tools and equipment	15 Vocational Training Centers provided with tools and equipment	Department of Education	Quarterly	Department of Education
	Hiring of instructors	no of new instructors hired	78 additional instructors recruited	Department of Education	Quarterly	Department of Education
	Provision of furniture	No of Vocational Training Centers provided with assorted furniture	15 Vocational Training Centers provided with assorted furniture	Department of Education	Quarterly	Department of Education
<b>Environment Water and Natural Resources</b>	Garbage collection	All garbage collection points in urban areas emptied regularly	100% of garbage collection points in urban areas emptied regularly	Department of Environment water and Natural Resources	Quarterly	Department of Environment water and Natural Resources
	Provision of irrigation water	no. of new farmers connected to irrigation water	750 new farmers connected to irrigation water	Department of Environment water and Natural Resources	Quarterly	Department of Environment water and Natural Resources
	Connection to domestic water	no. of new Households connected to water pipeline	7000	Department of Environment water and Natural Resources	Quarterly	Department of Environment water and Natural Resources
	Construction of water intakes	Number of water intakes constructed	3	Department of Environment water and Natural Resources	Quarterly	Department of Environment water and Natural Resources

	installation of water cleaning/treating machines	Number of machines	1	Department of Environment water and Natural Resources	Quarterly	Department of Environment water and Natural Resources
	Construction of water tower & placing of plastic tanks	Number of water tower constructed	3	Department of Environment water and Natural Resources	Quarterly	Department of Environment water and Natural Resources
	Construction of water kiosks	Number of water kiosk constructed	1	Department of Environment water and Natural Resources	Quarterly	Department of Environment water and Natural Resources
	Borehole maintenance by installing pumps	Number of boreholes maintained	1	Department of Environment water and Natural Resources	Quarterly	Department of Environment water and Natural Resources
	Laying of gravity & distribution mains	-Number of kilometers installed	40414	Department of Environment water and Natural Resources	Quarterly	Department of Environment water and Natural Resources
	Construction of water treatment work	Number of water treatments works	1	Department of Environment water and Natural Resources	Quarterly	Department of Environment water and Natural Resources
	Construction of masonry water tanks	Number masonry water tanks	3	Department of Environment water and Natural Resources	Quarterly	Department of Environment water and Natural Resources

<b>Health</b>	Provision of family planning services	uptake of modern family planning methods	increase from current 76% to 85%	Department of Health Services/Ministry of Health	Annually	Department of Health Services/Ministry of Health
	Provision of ante and post natal care services	Percentage of live births delivered in a health facility	increase from current 93% to 100%	Department of Health Services/Ministry of Health	Annually	Department of Health Services/Ministry of Health
	Timely provision of vaccinations	Percent of children age 12-23 months who have received all basic vaccinations plus the pneumococcal vaccine	increase from current 55% to 80%	Department of Health Services/Ministry of Health	Annually	Department of Health Services/Ministry of Health
	Ante-natal services offered to pregnant women	Pregnant women who received antenatal care from a skilled provider	increase from current 96% to 100%	Department of Health Services/Ministry of Health	Annually	Department of Health Services/Ministry of Health
	Increase usable hospital beds	No of hospital beds capacity	additional 220 bed capacity	Department of Health Services/Ministry of Health	Annually	Department of Health Services/Ministry of Health
	Hospitals management improvements	% of health facilities with functional health committee/ hospital boards	100%	Department of Health Services/Ministry of Health	Annually	Department of Health Services/Ministry of Health
	Provision of emergency response services	% of fully functional ambulances	80%	Department of Health	Quarterly	Department of Health

				Services/Ministry of Health		Services/Ministry of Health
<b>Gender and Youth</b>	Youth empowerment	No. of youths trained on youth empowerment	4000	Department of Gender and Youth	Quarterly	Department of Gender and Youth
	Establishment of youth centres	No. of youth centers established	200	Department of Gender and Youth	Quarterly	Department of Gender and Youth
	Establishment of rehabilitation centres	No. of rehabilitation centers in operation		Department of Gender and Youth	Quarterly	Department of Gender and Youth
	Training of boda boda operators	No. of boda boda operators trained	400	Department of Gender and Youth	Quarterly	Department of Gender and Youth
<b>lands, physical planning, housing and urban development</b>	Establishment of a GIS lab	Establishment of GIS lab	1	Department of lands, physical planning, housing and urban development	Quarterly	Department of lands, physical planning, housing and urban development
	Preparation of valuation rolls	No of valuation rolls prepared	5 for major urban areas	Department of lands, physical planning, housing and urban development	Quarterly	Department of lands, physical planning, housing and urban development
	Completion and approval of county spatial plan	County Spatial plan completion	complete and approved	Department of lands, physical planning, housing and urban development	Quarterly	Department of lands, physical planning, housing and urban development
	Preparation of local physical development plans	local physical development plans for priority towns	4 physical plans developed	Department of lands, physical planning, housing and urban development	Quarterly	Department of lands, physical planning, housing and urban development

	Planning and Survey of colonial villages	No of colonial villages surveyed	30 colonial villages	Department of lands, physical planning, housing and urban development	Quarterly	Department of lands, physical planning, housing and urban development
	Rehabilitation of drainages	KMs of drainage rehabilitated under KUSP		Department of lands, physical planning, housing and urban development	Quarterly	Department of lands, physical planning, housing and urban development
	Town beatification and improvement	urban areas improved under KUSP		Department of lands, physical planning, housing and urban development	Quarterly	Department of lands, physical planning, housing and urban development
<b>Sports, Culture and Social services</b>	Rehabilitation of stadias	completion of rehabilitation of stadiums	2 stadiums rehabilitated	Department of Sports, Culture and Social services	Quarterly	Department of Sports, Culture and Social services
	Establishing a talent academy	operationalization of a talent academy	1 talent academy operational	Department of Sports, Culture and Social services	Quarterly	Department of Sports, Culture and Social services
	Supply of sports equipment	equipping of sports clubs with equipment	200 clubs	Department of Sports, Culture and Social services	Quarterly	Department of Sports, Culture and Social services
	Organizing and funding county sports tournaments	no. of county tournaments organized	6 sports championships	Department of Sports, Culture and Social services	Quarterly	Department of Sports, Culture and Social services
	Training of sports officials	no. of trainings conducted for coaches	1 training organized	Department of Sports, Culture and Social services	Quarterly	Department of Sports, Culture and Social services



<b>Cooperatives, Trade, Tourism, industrialization, Marketing and Enterprise Development</b>	Facilitating registration of cooperative societies	Number of cooperative societies formed	15	Department of Cooperatives, Trade, Tourism, industrialization, Marketing and Enterprise Development	Quarterly	Department of Cooperatives, Trade, Tourism, industrialization, Marketing and Enterprise Development
	Development of policies and regulations	Number of draft bills developed	1	Department of Cooperatives, Trade, Tourism, industrialization, Marketing and Enterprise Development	Quarterly	Department of Cooperatives, Trade, Tourism, industrialization, Marketing and Enterprise Development
	Support with value addition equipment	Number of value-addition equipment provided	2	Department of Cooperatives, Trade, Tourism, industrialization, Marketing and Enterprise Development	Quarterly	Department of Cooperatives, Trade, Tourism, industrialization, Marketing and Enterprise Development
	Training of cooperative societies officials	Number of staffs in cooperative societies trained	60	Department of Cooperatives, Trade, Tourism, industrialization, Marketing and Enterprise Development	Quarterly	Department of Cooperatives, Trade, Tourism, industrialization, Marketing and Enterprise Development
	Upgrading of markets	Number of upgraded markets	10	Department of Cooperatives, Trade, Tourism,	Quarterly	Department of Cooperatives, Trade, Tourism,

				industrialization, Marketing and Enterprise Development		industrialization, Marketing and Enterprise Development
	Establishment of manufacturing units	Number of manufacturing units developed and operational	25	Department of Cooperatives, Trade, Tourism, industrialization, Marketing and Enterprise Development	Quarterly	Department of Cooperatives, Trade, Tourism, industrialization, Marketing and Enterprise Development
	Establishment of fund to support SMEs	enterprise fund established	1	Department of Cooperatives, Trade, Tourism, industrialization, Marketing and Enterprise Development	Quarterly	Department of Cooperatives, Trade, Tourism, industrialization, Marketing and Enterprise Development
<b>Transport and Infrastructure</b>	Acquisition of fire engine	Number of Fire Engines Acquired	2	Department of Transport and Infrastructure	Quarterly	Department of Transport and Infrastructure
	Installation of water hydrants	Number of Water hydrants installed in major towns	5	Department of Transport and Infrastructure	Quarterly	Department of Transport and Infrastructure
	Street lighting in major towns	No. of Major towns covered with street lighting	8	Department of Transport and Infrastructure	Quarterly	Department of Transport and Infrastructure

	Improvement of parking lots and spaces	No. of Square meters of parking lots done (M2)	30,000	Department of Transport and Infrastructure	Quarterly	Department of Transport and Infrastructure
	County roads improvement	Number of kilometers of roads done (Kms) under County In-house Program- Grading	1200	Department of Transport and Infrastructure	Quarterly	Department of Transport and Infrastructure
		Number of kilometers of roads done (Kms) under County In-house Program- Gravelling	200	Department of Transport and Infrastructure	Quarterly	Department of Transport and Infrastructure
		Number of kilometers of roads done (Kms) under KRB	100	Department of Transport and Infrastructure	Quarterly	Department of Transport and Infrastructure
		Number of bridges built	3	Department of Transport and Infrastructure	Quarterly	Department of Transport and Infrastructure

### Performance Management

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

**ANNEX 1: PROJECTS BY WARD**

<b>ADP PROJECTS</b>				
<b>MURINDUKO WARD</b>				
<b>DEPARTMENT ENVIRONMENT WATER AND NATURAL RESOURCES</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Kambiti borehole	Drilling and equipping		5 million	2023-2024
Borehole at Kadawa primary school	Drilling and equipping		5 million	2023-2024
Borehole at South Ngariama dispensary	Drilling and equipping		5 million	2023-2024
Riagicheru Irrigation Project	Piping extension and reservoir tanks		10 million	2023-2024
Borehole at Ithiga ria Njuki primary	Drilling, piping and equipping		5 million	2023-2024
<b>Total</b>			<b>30 million</b>	
<b>DEPARTMENT TRANSPORT AND PUBLIC WORKS</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Construction of skips	Construction of skips at Difathas and Mumbu-ini		2 million	2023-2024
Togonye tomato market	Construction of open air market and cold room		30 million	2023-2024
Culverts at Morgan- Ikurungu road	Grading and murraming and installation of culverts		5 million	2023-2024
Kambiti and other access roads	Rehabilitation, grading and murraming		10 million	2023-2024
Floodlight Mast at Mumbu-ini	Construction of a floodlight mast		1.5 million	2023-2024
Construction of shades	Construction of shades at Mumbu and Pai		2 million	2023-2024
Upgrade of Difathas market	Fencing and construction of ablution block		4 million	2023-2024

Miriru road rehabilitation	Rehabilitation, grading and murraming		5 million	2023-2024
Kamanoro – mbeere footbridge	Construction of a bridge		2 million	2023-2024
Cabros at Piai	Installation of cabros		5 million	2023-2024
Murinduko Togonye Bridge	Construction of the bridge		5 million	2023-2024
Floodlight mast at Ngucui	Installation of a floodlight		1.5 million	2023-2024
<b>Total</b>			<b>73.5 million</b>	
<b>DEPARTMENT HEALTH</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>
South Ngariama dispensary maternity ward	Construction of a maternity wing		10 million	2023-2024
Mirera Dispensary	Construction of Mirera dispensary		3 million	2023- 2024
Generator at Murinduko dispensary	Purchase and installation of a backup generator		2 million	2023- 2024
<b>Total</b>			<b>15 million</b>	
<b>DEPARTMENT YOUTH GENDER SPORTS AND CULTURE</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>
Youth Empowerment	Programmes of youth enterprises		2 million	2023-2024
Women Empowerment	Women enterprises		2 million	2023-2024
Ndaraca ya Ngai tourist attraction site	rehabilitation		5 million	2023-2024
<b>Total</b>			<b>9 million</b>	
<b>DEPARTMENT EDUCATION</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>
Ithiga ria Njuki ECDE classroom	Construction of ECDE classroom		1.5 million	2023-2024
Renovation of an ECDE classroom at Ithiga ria Njuki primary	Renovation of an existing ECDE classroom		0.8 million	2023-2024

ECDE Ablution block at Ithiga ria Njuki primary	Construction of an ECDE ablution	2 million	2024-2025
<b>Total</b>		<b>101.8 million</b>	

#### BARAWI WARD

<b>DEPARTMENT- EDUCATION</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Kianjiru Primary School ECDE Classrooms	Construction of two ECDE Classrooms at Kianjiru Primary School	New	5. M	2023/2024
Baragwi Ward Bursary and Scholarships	Enhancement of Baragwi Ward Busary and Scholarships allocation to cater for needy students within the ward	New	10. M	2023/2024
Kiamwathi Polytechnic	Construction of classes , Fencing , and Construction toilets	New	5. M	2023/2024
<b>DEPARTMENT- TRANSPORT AND PUBLIC WORKS</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Rwambiti Towns	Installation of street lighting at Rwambiti Town	NEW	2.M	2023-2024
Baragwi ward access road maintenance	Murraming, Culverting, Spot Improvement ,grading and drainage improvement of Baragwi ward access roads	NEW	5 M	2023-2024
<b>DEPARTMENT- ENVIRONMENT WATER AND NATURAL RESOURCES</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Sorothimu water projects	Purchase of water pipes and fittings for sorothimu water projects	ONGOING	4 M	2023-2024
Kianyaga Water Project	Intake repairs for Kianyaga Water Projects	ONGOING	5 M	2023-2024
Kianjiru Borehole	Drilling , Equipping and commissioning of Kiandai Borehole at Kianjiru town	NEW	8M	2023-2024
<b>DEPARTMENT- MEDICAL SERVICES PUBLIC HEALTH AND SANITATION</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>

Kiandai Dispensary	Operationalization of Kiandai Dispensary	ONGOING	5M	2023-2024
Kianjiru and Kiamwathi Dispensaries	Purchase and Supply of medical equipment for Kianjiru and Kiamwathi Dispensaries	ONGOING	5 M	2023-2024
<b>DEPARTMENT- GENDER AND YOUTHS</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>
Baragwi Ward Youths Empowerment	Various Empowerment programs for Baragwi youths	NEW	5 M	2023-2024
Baragwi Ward Women Empowerment Programs	Various Empowerment programs for Baragwi Women	NEW	5 M	2023-2024
<b>DEPARTMENT- COOPERATIVE DEVELOPMENT ,TRADE AND TOURISM</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>
Kiandai Market	Construction of market sheds and installations of Cabros at Kiandai Market	NEW	10 M	2023-2024
Rwambiti Market	Constructions of markets sheds and installations of Cabros at Rwambiti Market	NEW	10M	2023-2024
Kianjiru town public toilet	Construction of a Public Toilet at Kianjiru town	NEW	2 M	2023-2024
<b>Total</b>			<b>86 M</b>	

**KARITI WARD**

<b>DEPARTMENT- EDUCATION</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Gacharu ECDE	Construction of 2 classes, toilets and buying furnitures	new	3M	2023/24
Lower sagana ECDE	Construction of 2 classes, toilets and buying furnitures		3M	2023/24
Mukiu ECDE	Construction of 2 classes, toilets and buying furnitures		3M	2023/24
Sagana Muslim	Construction of 2 classes, toilets and buying furnitures		3M	
<b>DEPARTMENT- HEALTH</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Sagana Hospital	Construction of a male ward		5M	2023/24
Thigirichi-Mukui dispensary	Construction of a laboratories		5M	
Kianjege health center	Construction of a maternity ward and acquiring of the title deed.		5M	
<b>DEPARTMENT- ROADS</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
BRIDGE	<ul style="list-style-type: none"> <li>☐ Construction of Kiinji kwa V bridge</li> <li>☐ Construction of gitugururu bridge</li> <li>☐ Construction of Gakuyu bridge and land payment</li> </ul>		15M	2023/24
<b>DEPARTMENT- TRADE</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Construction of markets	Construction of markets in the following areas; <ul style="list-style-type: none"> <li>☐ Kianjege</li> <li>☐ Kamoro</li> <li>☐ Sagana market phase 2</li> </ul>		15 M	2023/24
<b>DEPARTMENT- LANDS</b>				



PROJECT/ PROGRAMME	ACTIVITY TO BE UNDERTAKEN	STATUS	ESTIMATED COST (KSH)	IMPLEMETATION YEAR
Cemetery land	Purchase of cemetery land for; <ul style="list-style-type: none"> <li>☐ Thanju village</li> <li>☐ Gatare village</li> <li>☐ Riamuga village</li> </ul>		4.5 M	2023/24
<b>DEPARTMENT- WATER</b>				
PROJECT/ PROGRAMME	ACTIVITY TO BE UNDERTAKEN	STATUS	ESTIMATED COST (KSH)	IMPLEMETATION YEAR
Water project	Expansion, piping and completion of the following water projects: <ul style="list-style-type: none"> <li>☐ Karuiru water project</li> <li>☐ Kinya-kiiru water project</li> <li>☐ Wakigo water project</li> </ul>		20M	2023/24
<b>DEPARTMENT- AGRICULTURE</b>				
PROJECT/ PROGRAMME	ACTIVITY TO BE UNDERTAKEN	STATUS	ESTIMATED COST (KSH)	IMPLEMETATION YEAR
Seedlings	Purchase of Banana, Avocado and Macadamia seedlings for farmers across the ward		5M	2023/24
Milk cooler	Construction of factory for milk cooler at Kiamuruga in Mukangu		5M	2023/24
Fish farming	Construction of dams for fish farmers across the ward		10M	2023/24
<b>DEPARTMENT- SPORTS</b>				
PROJECT/ PROGRAMME	ACTIVITY TO BE UNDERTAKEN	STATUS	ESTIMATED COST (KSH)	IMPLEMETATION YEAR
Talent center	Competition of Thanju talent academy	ongoing	10M	2023/24
Rehabilitation center	Construction of a rehabilitation center at Thanju	new	10M	2023/24
Sports equipments	Purchasing of Sports equipment for all the teams across the ward and leveling of all playing grounds		3M	2023/24
<b>DEPARTMENT - GENDER</b>				
PROJECT/ PROGRAMME	ACTIVITY TO BE UNDERTAKEN	STATUS	ESTIMATED COST	IMPLEMENTATION YEAR

Tents & Chairs	Purchase of tents and chairs for women group	new	2M	2023/24
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<b>KANGAI</b>				
<b>DEPARTMENT: EDUCATION</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>EXPECTED OUTPUT</b>
1. Construction of exhaustible toilets at Gitoo-ini ECD Centre	Exhaustible toilets constructed	On going Project	1,500,000	To improve infrastructural facilities in ECDE Centre
2. Construction of exhaustible toilets at Kombo-ini ECDE Centre	Exhaustible toilets constructed	On going Project	1,500,000	To improve infrastructural facilities in ECDE Centre
3. Construction of ECD Centres at Marura	- Exhaustible toilets Constructed - Fencing - Equipping and Hiring of ECDE Teacher	New Project	4,000,000	To improve infrastructural facilities in ECDE Centre
4. Construction of 4 ECDE Classroom at Nyaga Primary School	Construction of 4 ECDE Classrooms	New Project	4,500,000	To improve infrastructural facilities in ECDE Centre
5. Renovation of ECDE Classroom at Ndaba Primary School	- Classroom renovation - Purchase of Desks	New Project	2,000,000	To improve infrastructural facilities in ECDE Centre
6. Renovation of ECDE Classrooms and Purchase of Desk and Playing materials at Kangai Primary School	- Renovation of Toilets - Purchase of Desks and Playing Matearials	New Project	1,500,000	To improve infrastructural facilities in ECDE Centre
<b>TOTAL</b>			<b>15,000,000</b>	
<b>DEPARTMENT: CO-OPERATIVE, TRADE AND TOURISM</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED</b>	<b>EXPECTED OUTPUT</b>

			<b>COST (KSH)</b>	
1. Tomatoe Processing Plant	Construction of the Factory	New Project	50,000,000	Efficient Management of Tomatoes and Value addition
<b>TOTAL</b>			<b>50,000,000</b>	
	<b>DEPARTMENT: ENVIRONMENT, WATER AND NATURAL RESOURCES</b>			
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>EXPECTED OUTPUT</b>
1. KIRIWASCO Water Project	Piping and distributing to Households	New Project	16,000,000	Clean and Safe Water supply for domestic use
2. Kako- Kangai Water Project	Piping and distributing the water	On going	10,000,000	Clean and safe water for domestic use
<b>TOTAL</b>			<b>26,000,000</b>	
	<b>DEPARTMENT: TRANSPORT</b>			
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>EXPECTED OUTPUT</b>
1. Community>Nyaga Road	Grading and Murruming of all Access Roads	New Project	4,000,000	Good access roads
2. Kutus Municipality>ACK Kathatia>Ngo'ndu> Kabuku>Kimunye	Grading and Murruming of access road	New Project	7,000,000	Good and well maintained access roads

3.Kibukure> Kangai Primary Link Road	Grading and Murruming	New Project	6,000,000	Easy access to school going children
8.Supply of High Quality Murram for every financial year	Grading and Murraming of access road	New Project	4,000,000	Well maintained access roads
9.Supply of fuel in every financial year	Fueling the trucks for Grading and murraming	New Project	3,000,000	Well maintained access roads
<b>TOTAL</b>			<b>24,000,000</b>	
<b>DEPARTMENT: PHYSICAL PLANNING</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>EXPECTED OUTPUT</b>
1. Purchase of access Road at Nyaga	Surveying and Constructing of Road for easy access to the community and School Children	New Project	1,500,000	Good access roads for school children
<b>TOTAL</b>			<b>1,500,000</b>	

<b>KERUGOYA WARD</b>				
<b>PROJECT/PROGRAMME</b>	<b>ACTIVITY</b>	<b>EXPECTED OUTPUT</b>	<b>STATUS</b>	<b>COST</b>
Footbridge	construction of footbridget across Rutui river	A complete footbridge ready for use by residents	new project	2,000,000
Kiaritha floodlight (sola panel)	construction of flood light at Kiaritha village	Fully functional floodlight	new project	1,500,000
Kimandi floodlight (solar panel)	construction of flood light at Kimandi (mlachake area)	Fully functional floodlight	new project	1,500,000

Access road	creation of Gakarara-Kimiri-Karuki access road	creation of passage road	new project	500,000
Installation of cuverts	Installation of culvert along kerugoya boys to kaither village access road	culverts work	new projects	1,000,000
installation of cabro	installation of cabral outside cooperative bank-post office area and outside CCS	fully	new project	2,000,000
Improvement of access roads in Kerugoya ward	Murramming and grading of access roads in Kerugoya ward	Improved access roads	new project	2,000,000
Rehabilitation and renovation of public toilets at Keruoya market and kerugoya bus park(stage)	Rehabilitation and renovation of public toilets at Keruoya market and kerugoya bus park(stage)	full operational and accessible toilets	new project	1,000,000
Construction of bodaboda shed	construction of bodaboda sheds at Githioro	Creation of operations bodaboda sheds	new project	1,500,000
Construction of bodaboda shed	Construction of boda boda sheds at Mwaka jana	Creation of operations bodaboda sheds	new project	1,500,000
Construction of Taxi shades	construction of taxi shades around CCS	Fully operational taxi shades	new project	1,500,000
Construction of Taxi shades	construction of taxi shades around stage entrance	fully operational taxi shades	new project	1,500,000
Dusting skips around kerugoya ward	purchase of dusting skips in kerugoya ward	Usable dusting skips	new project	600,000

Kerugoya market water tanks	Purchase of 2 tanks with a capacity of 10,000 litres each	Full operational water tanks	new project	250,000
Borehole at Karia village	drilling and equipping the borehole	drilling complete,-solar pump installed	new project	5,000,000
Rehabilitation of Kiaritha borehole	rehabilitation of kiaritha borehole and fencing	Revivification of kiaritha borehole in a fully fenced area	new project	500,000
Kaitheri borehole	building water points at Kaitheri village (Kaitheri borehole)	Fully functional water points in Kaitheri village	new project	1,000,000
Rehabilitation of Amani garden	Beautification, plnating flowers and renovation of public toilet at Amani garden	clean garden and fully operation toilet	new project	500,000
Kiaritha primary ECDE classes	construction of ECDE classes	Fully operational ECDE classes	new project	1,750,000
Waigiri ECDE classes	construction of ECDE classes	Fully operational ECDE classes	new project	1,750,000
Kiabarikiri primary ECDE classes	construction of ECDE classes	Fully operational ECDE classes	new project	1,750,000
Kirigo primary ECDE classes	construction of ECDE classes	Fully operational ECDE classes	new project	1,750,000
Kaitheri primary ECDE classes	construction of ECDE classes	Fully operational ECDE classes	new project	1,750,000
Kiandieri primary ECDE classes	Completion of ECDE classes at Kiandieri primary school	Fully operational ECDE classes	ongoing project	500,000
acquisition of land	land compensation for construction of bridge at to connect Kirutira-Karia	fully compensated land available for use	new project	2,000,000
Acquisition of land	compensation of land for construction of Mukithi tea buying centre	fully compensated land available for use	new project	3,000,000

Acquisition of land	compensation of land for construction of Kimandi tea buying centre		new project	3,000,000
Mukithi tea buying centre	construction of Mukithi tea buying centre	Fully operational tea buying centre	new project	2,000,000
Kimandi tea buying centre	construction of Kimandi tea buying centre	Fully operational tea buying centre	new project	200,000
Poultry shed at Kerugoya market	Construction of poultry cages at Kerugoya Market for chicken sellers	Complete and usable poultry cages	new project	500,000

THIBA WARD				
DEPARTMENT: TRANSPORT				
PROJECT/ PROGRAMME	ACTIVITY TO BE UNDERTAKEN	STATUS	ESTIMATED COST (KSH)	IMPLEMENTATION YEAR
Thiba South	Grading and murraming of main road	New	2M	2023-24
Rurumi Village roads	Grading and Murraming	New	2M	2023-24
Shauri Moyo	Installation of Floodlight	New	1.5M	2023-24
Murorongo Floodlight	Installation of floodlight	New	2M	2023-24
Murorongo Road	Grading and Murraming	New	2M	2023-24
Soweto Village Streetlight	Soweto Village Streetlight	New	2.5	2023-24
Soweto Main Road	Excavation and addition of red soil then Grading and murraming	New	3M	2023-24
Thiba North Village	Grading and Murraming of village roads	New	2M	2023-24
Thiba North-Tarmac-Kiratina road	Grading and Murraming	New	2M	2023-24
Thiba North Bodaboda shed	Construction of a Bodaboda shed	Ongoing	1M	2023-24
Karima Village-Tarmac road	Grading and Murraming	New	2M	2023-24
Karima Village-Tarmac road	Streetlight	New	1M	2023-24
Huruma Floodlight	Installation of floodlight	New	2M	2023-24
Huruma Village roads	Grading and Murraming	New	3M	2023-24
Githogoya Village	Grading and Murraming of Village roads	New	3M	2023-24
Mukou Secondary-Kiratina road	Grading and Murraming	New	2M	2023-24
Thiba Bridge-Research road	Streetlight	New	1M	2023-24
Haraka Village roads	Grading and Murraming of village roads	New	2M	2023-24
Wahome-Maendeleo meeting Point-Kiratina road	Streetlight	New	1M	2023-24
Maendeleo Village roads	Grading and Murraming of village roads	New	3M	2023-24
Gakungu-Maggy road-Thiba central road	Grading and Murraming	New	2.5M	2023-24
Kasarani Village roads	Grading and Murraming of village roads	New	3M	2023-24
Gakungu cemetery shed	Construct a toilet, water provision and Lighting	New	2M	2023-24



Kasarani village	Installation of floodlight	New	1.5M	2023-24
Karasani-Gakungu road	Grading, Drainage excavation, murraming & culverts	New	3.5M	2023-24
Gitau New bridge	Install floodlight	New	1.5M	2023-24
Kiuria Village	Install floodlight	New	1.5M	2023-24
Once More	Install floodlight	New	1.5M	2023-24
Ngamione Village	Grading and Murraming of village roads	New	3M	2023-24
Nguka Shopping centre f/light	Repair the floodlight	Ongoing	1M	2023-24
Nguka-Gituto bridge	Street lighting	New	1M	2023-24
Nguka-Gituto road	Repair the potholes	New	0.5M	2023-24
DEPARTMENT: EDUCATION				
PROJECT/ PROGRAMME	ACTIVITY TO BE UNDERTAKEN	STATUS	ESTIMATED COST (KSH)	IMPLEMENTATION YEAR
	-Electricity connectivity	New	1M	2023-24
	-Construction of ablution block and Bio-digester	New	3.5M	2023-24
	-Purchase of office furniture and classes	New	3M	2023-24
	-Purchase of tools and equipment	New	5M	2023-24
	-Purchase of training materials	New	1M	2023-24
	-Completion of 3 classes and equipping	Ongoing	30M	2023-24
	Construction of a kitchen with modern Saving jikos	New	2M	2023-24
	-Renovation of Borehole	Ongoing	1M	2023-24
	-Feeding programme to the ECDE children	New	1M	2023-24
	-Purchase of a tank for the Mukou ECDE	New	0.2M	2023-24
Nguka Primary	-Drilling of a borehole and equipping	New	5M	2023-24
AGRICULTURE				
Nguka cattle dip	Rehabilitation of the cattle dip	Ongoing	0.2M	2023-24

YOUTH AND SPORTS				
	-Renovation of playground toilet	Ongoing	0.2M	2023-24
Kasarani Bodaboda shed	Construct a metallic shed	New	1M	2023-24
Thiba Ward Bodoboda SACCO	-Thiba Ward Bodoboda SACCO fuel station -Training of Bodaboda riders	New New	10M 2M	2023-24
TRADE				
Thiba South	Construct a market	New	20M	2023-24
PHYSICAL PLANNING				
Githogoya Village	Reclaim the encroached roads	New	0.2M	2023-24
SOCIAL				
Rururmi Social Hall	Construction of a Social Hall	New	1.5M	2023-24
Mbui-Njeru S/Hall	Construction of a Social Hall	New	1.5M	2023-24
Murorongo S/Hall	Construction of a Social Hall	New	1.5M	2023-24
Thiba Chief Camp S/Hall	Completion of the Socail hall	Ongoing	1.5M	2023-24
Gituto Social Hall	Construction of a social hall at Gituto Borehole land	New	1.5M	2023-24
HEALTH				
Thiba Dispensary	Construction of more wards	New	10M	2023-24
ENVIRONMENT				

Kiratina Borehole	-Piping of water in whole village -Fencing of the borehole	New New	2M 0.5M	2023-24
Mbui-Njeru Primary	Renovation of the borehole	Ongoing	1M	2023-24
Forest borehole	Drilling and equipping of the borehole	New	3M	2023-24
Soweto Village borehole	Drilling and equipping of the borehole	New	3M	2023-24
Kihukano water project	Purchase and installation of 10 breathers (Karima-Thiba North-Huruma manholes)	Ongoing	3M	2023-24
Kiratina Water project	Piping	Ongoing	2M	2023-24
Marura water project	Purchase and installation of pipes (for about one and half kms)	Ongoing	1M	2023-24
Nguka witeithie water project	Construct an intake at Thiba river and Install pipes to connect it with the project With breathers	Ongoing	2M	2023-24
Nguka borehole	Drilling and equipping of a borehole at Prayer House	New	5M	2023-24
Mukuyu borehole	Install a tap by the road side and connect it to the borehole	Ongoing	0.2M	2023-24

**MUTITHI**

**EDUCATION**

Project Name	Objectives	Targets	Description of Activities (Key Outputs)	Estimated Cost (Kshs.)
Construction of classrooms at Kaminji ECDE centre	Constructing and Equipping of Furniture	2 No. classrooms	Classrooms construction	3M
Construction of classrooms at Kianjogu ECDE centre	Constructing and Equipping of Furniture	2 No. classrooms	Classrooms construction	3M
Construction and Equipping of Furniture of ECDE Classroom at Rukanga ECDE	Constructing and Equipping of Furniture	1 No. classroom	Classroom renovation	1750000

Renovation of classroom at Kandongu ECDE centre	Constructing and Equipping of Furniture	1 No. classroom	Classroom renovation	1750000
Construction of exhaustible toilets at Rukanga ECDE centre	Constructing and Equipping of Furniture	1 block	Exhaustible toilets constructed	1,500,000
Completion of Mugaa ECDE	Constructing and Equipping of Furniture	1 Classroom		1,200,000
Construction of ECDE At Mugaa	Constructing and Equipping of Furniture	1 Classroom		1.750,000
Renovation of Classes at Kiamikuyu	Painting of three classrooms	Painting 3 classrooms		600,000
Renovation of Classes at Kiamikuyu	Installing iron sheets (roofing) for 3 classrooms.	Renovating 3 Classrooms		800,000
Construction of a dormitory at Kiamikuyu	Construction and Equipping of the Girls Dormitory with beds	1 dormitory		4M
Renovating of Classroom floor at Kiamikuyu		1 class		200,000
Construction of Mutithi Polytechnic	Construction of 3 Classrooms	3 classrooms		4M
Construction of Mutithi ECDE Centre on New land	Constructing and Equipping of Furniture			
Construction of Mutithi Polytechnic Centre on New land	Constructing and Equipping of Furniture			4M
<b>DEPARTMENT : DEPARTMENT : AGRICULTURE , LIVESTOCK, FISHERIES AND VETERINARY SERVICES</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>EXPECTED OUTPUT</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>
Office construction	2 office blocks	Office block	Ongoing	10M
Supply and seeds and Fertilizers	Supply and seeds and Fertilizers			1M
Construction of Fish Ponds , Purchase of Linings and fingerlings to selected farmers	Construction of Fish Ponds , Purchase of Linings and fingerlings			2M
Purchase of Dairy Goats for Selected Self Help Groups in Mutithi Ward	Purchase of Dairy Goats			1M

Purchase of Pigs for Selected Self Help Groups in Mutithi Ward.	Purchase of Pigs			1M
Purchase of Beehives for 10 self Help Groups in Mutithi Ward	Purchase of 10 Beehives			650,000

<b>DEPARTMENT: MEDICAL SERVICES ,PUBLIC HEALTH AND SANITATION</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>EXPECTED OUTPUT</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>
Kinyaga Dispensary	Construction and equipping	Completion and installation of medical equipment		10M
Ngothi Dispensary	Construction and equipping	Completion and installation of medical equipment		10M
Kirwara Dispensary	Construction and equipping.	Completion and installation of medical equipment		10M
Kiridahi Dispensary on New Land.	Construction and equipping.	Completion and installation of medical equipment		10M
Construction of a hand washing station at Mutithi Health Centre.	Construction of a hand washing Station.	Hand Washing Station		100,000
Installing patient chairs at Mutithi Health Centre				100,000

<b>DEPARTMENT: ENVIRONMENT ,WATER AND NATURAL RESOURCES</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>EXPECTED OUTPUT</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>
Kinyaga Irrigation Water Project	Trenching			1M
Kinyaga Irrigation Water Project	Purchase of water connection pipes			3m
Purchase of 8`` Water Pipes and Installation of Master Meter for Kang`aru –Gwataniro Water Project				3M
Kaminji Water Project	Construction of Intake , Trenching , and purchase of water pipes			10M
Distribution of Clean Drinking water for Mugaa Village				2.5m

Desilting and rehabilitation of the existing water pans and wells.	Desilting and rehabilitation	New	1M	<u>2023-2027</u>
Drilling a Borehole, Installation of a meter and Solar Panels at Kinyaga Dispensary	Drilling a Borehole, piping and Installation of water pump and solar Panels	New	5M	
Purchase of a skip for Kandongu Market.	Purchase of a skip	New	600,000	
Purchase of a skip to be located at Bypass Kinyaga Junction.	Purchase of a skip	New	600,000	
Construction of Public Toilets at Kwa V (quarry )	Construction of Public Toilets	New	1.25M	
<b>Total</b>				
<b>DEPARTMENT : TRANSPORT AND PUBLIC WORKS</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>EXPECTED OUTPUT</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>
1) Mwaura, Njamumo, Gicingiri road				3M
2) Kabuti, Murindi, Kithome road				
3) Bridge school murindi road				
4) St. Mary's A.C.K Kagio, holy spirit Karunguru road				2M
5) Wamundara, Kamocere, Kamau road				
6) St. Catherine, Sanyo Ngoro, Ume Salim road				
7) Rwang' Ondu, Mama Alex, Ndau Muikamba road				
8) Kinyaga Kaiguru road				2M
9) Kianderu- Njeru Maina Road-2Kms				
10) Jeffitha-Mwangi Ndegwa Road-2kms				2M
11) Muguta- Muruiki Road-0.5kms				
12) Maragara Road-0.5km				

13) Cabangui Road-1km 14) Mukiri Road 15) Wamunene-Muiganania Road 16) Capital-Sogea Road 17) Waria -Murungaru Road 18) Ndue-Kinyua Road. -1Km 19) Labour- koigi - waroy Road - 1km				2M
20) Kiama, Kahesha ,Karimi,PEFA, Access Road.	Murraming grading and Compacting	New	2M	
21) Karathe,Peris, Mugo Mbui,Gwabocwa Access Road .	Murraming grading and Compacting	New	2M	
22) Kangaru Riagitugu ,Bypass Road	Installation of Culverts	New	2M	
23) Kinyaga Junction Kwa V Road	Murraming grading and Compacting	New	2M	
24) Repair of Floodlight at Kandongu, Kagio and Makutano Markets.	Murraming grading and Compacting	On Going	2.5M	
25) Jaja , Muchira Road	Murraming grading and Compacting	New	2M	
26) Symberia , Nancy Road	Murraming grading and Compacting	New	2M	
27) Jaja , Waweru Road	Murraming grading and Compacting	New	2M	
1) Kabutu, Mathenge ,Gakono Access Road	Murraming grading and Compacting	New	2M	
28) Kwa Karani , Bishop Kithaka Road	Murraming grading and Compacting		500,000	
29) Installation of Transformers in Partnership with REA (Matching Fund )	Rwan		15M	
30) Njaguara, Muchiri Githure , Kariithi Access Road .	Murraming grading and Compacting	New	2M	

PROJECT/ PROGRAMME	ACTIVITY TO BE UNDERTAKEN	STATUS	ESTIMATED COST (KSH)
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1. Compensation Mware , Fredrick ,Wamakumbi Access Road .	Compensation	New	1.5M
2. Compensation Waithaka , Kinyaga Dispensary Access Road .	Compensation	New	1.5M
3. Fencing of Kinyaga Dispensary.	Fencing	New	1M
4. Fencing and completion of Kirwara Health Dispensary	Fencing	New	1M
5. Fencing and completion of Ngothi Health Dispensary	Fencing	New	1M
6. Compensation of the plot within Mutithi Health Centre	Compensation	New	1M
7. Survey of Existing Water pans in Kwa V	Survey	New	0.5M
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>
1. Construction of Kandong`u Market.	Upgrading of the Market	New	12M
2. Upgrading of Cereals Makutano Market.	Upgrading of the Market	New	6M
3. Upgrading of Mutithi Town Market	Upgrading of the Market	New	12M
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>
1) Fencing of a Cultural Site at Riagitugu .	Fencing of a Cultural Site	New	3M
2) Rehabilitation of Ngothi Playground.	Rehabilitation	New	1.5M
3) Purchase of sport uniform and equipment for Kinyaga FC	Purchase of sport uniform	New	50,000
4) Purchase of sport uniform and equipment for Mugaa FC	Purchase of sport uniform	New	50,000
5) Purchase of sport uniform and equipment for Kickers FC	Purchase of sport uniform	New	50,000



6) Purchase of sport uniform and equipment for Kandongu FC	Purchase of sport uniform	New	50,000
7) Purchase of sport uniform and equipment for Ngothi FC	Purchase of sport uniform	New	50,000
8) Purchase of sport uniform and equipment for Riandira FC	Purchase of sport uniform	New	50,000
9) Purchase of sport uniform and equipment for Rukanga FC	Purchase of sport uniform	New	50,000
10) Purchase of sport uniform and equipment for Kagio united FC	Purchase of sport uniform	New	50,000
11) Purchase of sport uniform and equipment for Mutithi FC	Purchase of sport uniform	New	50,000

<b>NYANGATI WARD</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>
<b>ENVIRONMENT &amp; WATER.</b>				
Karurumo Water projects	Expansion of the intake, lining of the furrow	New Project	3 M	2023-2024
Kukikiri Water project	Lining of 300M of the furrow	New Project	3 M	2023-2024
Kutus Mjini residential areas	provision of garbage skips and insunerator to control garbage	New Project	5 M	2023-2024
Nyangati Ngomano water project	Patch Lining of the furrow	New Project	3M	2023-2024

Kirimara borehole project	Drilling and installation of Boreholes 1 No, to areas where there is insufficient water	New Project	2.5M	2023-2024
<b>TRANSPORT &amp; INFRASTRUCTURE</b>				
Kangu Floodlight	installation of Electricity	New Project	0.5M	2023-2024
Mwea Embu highway to Nyangati youth polytechnic Road	Grading, murruming, hardcore and Copmacting.. Culvert bridges	New Project	5M	2023-2024
Samson and Kianjiru,, Mururi Kathanji Mutungara Road	Grading, murruming, hardcore and Copmacting.. Culvert bridges	New Project	5M	2023-2024
Kianjiru Town Nyangati Side	Murruming of streets leading to residential areas	New Project	3M	2023-2024
All Access Roads in Nyangati Ward	Grading, murruming, hardcore and Copmacting..Culvert bridges	New Project	5M	2023-2027
<b>EDUCATION</b>				
Kangu ECDE	Construction and Equiping of a Classroom	New Project	2.5M	2023-2024
Kangondo ECDE	Provision of Clean water and a 5000L tank for rain water harvesting	New Project	0.5M	2023-2024
Kangondo ECDE	Completion and Equiping of 1no Classroom	Ongoing Project	1.5M	2023-2024
<b>GENDER AND SOCIAL SERVICES</b>				
Kagumo Welfare group	Purchase of 2 No. tents of each 100 capacity and 200 Plastic chairs		2M	2023-2024
<b>TRADE &amp; COOP</b>				
Kutus market	Installation of Electricity and water, improving security in the market	New Project	3.5M	2023-2024
<b>AGRICULTURE</b>				
Sinking of dams and lining materials	Sinking of dams and provision lining materials	New project	5M	2023-2023
<b>Total</b>			<b>49M</b>	<b>0</b>

**KANYEKIINE WARD**

<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>
<b>Transport, Roads and Public Works</b>			
Kimitiini road	Grading and Murruming	New	2,000,000
Kakuzi-ACK Kianjogu road	Grading and Murruming	New	3,000,000
<b>Education</b>			
Gatuto ECDE Center	Construction	New	1,500,000
Kianjege ECDE Center	Construction	New	1,500,000
<b>Total</b>			<b>8,000,000.00</b>

**GATHIGIRIRI WARD**

<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITIES TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST</b>	<b>IMPLEMENTATION YEAR</b>
Matandara Dispensary	Construction of Patient's waiting Bay and Staff Toilets	Ongoing project	2M	2023 - 2024FY
<b>TOTAL</b>			<b>2M</b>	
<b>DEPARTMENT: EDUCATION</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITIES TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST</b>	<b>IMPLEMENTATION YEAR</b>
Mwea Vocational Education Training	Purchase of Generator	New project	1M	2023 - 2024FY
Murumbara ECDE Centre	Construction and Equipping ECDE Classroom	New project	3M	2023 - 2024FY
Gathigiriri ECDE Centre	Construction and Equipping ECDE Classroom	New project	3M	2023 - 2024FY
Kiriko ECDE Centre	Construction and Equipping ECDE Classroom	New project	3M	2023 - 2024FY
Mahiga-ini ECDE Centre	Renovation of ECDE Classroom and toilets	New project	1M	2023 - 2024FY
Nyamindi ECDE Centre	Construction of toilet and renovation ECDE Classroom	New project	1M	2023 - 2024FY

<b>TOTAL</b>			<b>12M</b>	
<b>DEPARTMENT: SPORTS, CULTURE AND SOCIAL SERVICES</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITIES TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST</b>	<b>IMPLEMENTATION YEAR</b>
Kirogo/Kamucege Plaground	Phase I: Construction, upgrading, equipping, fencing, water supply, planting grass and buiding toilet within the playground	New project	4M	2023 - 2024FY
Gathigiriri Ward Football clubs/Volleyball clubs	Phase I: Purchase of footballs, volleyballs, Playing Kits, Football boots	New project	2M	2023 - 2024FY
Kamucege Social Hall	Construction of Toilets	New projects	1M	2023 - 2024FY
Mathaguata Social Hall	Fencing and construction of toilets	New project	1.5M	2023 - 2024FY
Block Social Hall	Completion of Block Social Hall and construction of toilets	Stalled project	1.5M	2023 - 2024FY
Mwathaini Social Hall	Construction of Toilets	New project	1M	2023 - 2024FY
<b>TOTAL</b>			<b>11M</b>	
<b>DEPARTMENT: WATER, ENVIRONMENT AND NATURAL RESOURCES</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITIES TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST</b>	<b>IMPLEMENTATION YEAR</b>
Kirogo, Kariko, Gathigiriri, Miging and Red soil Water Projects	Purchase of water pipes, piping and other related works	New project	6M	2023 - 2024 FY
Mahiga-ini, Kirogo, Kiriko, Runda, Bahati, Block, Mathanguata, Matandara, Mugumo-ini, Red soil, Mwathaini, Nyamidi and Kamucege <b>Solid Waste disposal</b> bins	Purchase and placing of Solid waste bins within villages at Gathigiriri ward	New projects	6.5M	2023 - 2024FY
<b>TOTAL</b>			<b>12.5M</b>	
<b>DEPARTMENT: ROADS, TRANSPORT AND INFRASTRUCTURE</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITIES TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST</b>	<b>IMPLEMENTATION YEAR</b>
Gathigiriri Bridge	Construction of Gathigiriri T-21 Bridge	New project	10M	2023 - 2024FY
Kamucege Boda Boda Shade	Constrution of Kamucege Boda Boda shade with mounted seats	New project	300,000/-	2023 - 2024FY

Road Floodlights	Installation of floodlights at (1)Mulika mwizi, (2) Gathigiriri, (3)Runda (around abidance church), (4) Mahiga-ini, (5) Kiriko, (6) Kirogo, (7)Mathangauta, (8) Matandara, (9)Kamucege, (10) Mwathaini, (11)Mugumo-ini, (12) Red soil, (13) Block, (14) Nyamindi, (15) Bahati	New projects	15M	2023 - 2024FY
<b>TOTAL</b>			<b>25.3M</b>	
<b>DEPARTMENT: AGRICULTURE, LIVESTOCK, VETERINARY AND FISHERIES</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITIES TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST</b>	<b>IMPLEMENTATION YEAR</b>
Kirogo Cattle Deep Project	Renovation and Fencing Kirogo Cattle Deep	New Project	1M	2023 - 2024FY
<b>TOTAL</b>			<b>1M</b>	
<b>DEPARTMENT: GENDER AND YOUTH</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITIES TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST</b>	<b>IMPLEMENTATION YEAR</b>
Women Empowerment	Phase I:- Public speaking Training, Coding classes, Cooking Classes, Leadership Skills Workshop, Host a Memoir-Writing Activity	NEW	2.5M	2023- 2024FY
<b>TOTAL</b>			<b>2.5M</b>	
<b>GRAND TOTAL</b>			<b>66,300,000</b>	<b>2023 - 2024FY</b>

**TEBERE WARD**

<b>DEPARTMENT.....TRANSPORT.....</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Floodlights	Installation of floodlights along residential and public places at Kanyangeini area, At wanguru hyper market and Kingati area.	New	5M	2023-2024

Dandora Road	Murraming Dandora road	New	3M	2023-2024
Boda boda sheds	Construction of bodaboda sheds; three at Ngurubani, one at Murubara bodaboda and one at Kiamanyeki	New	3M	2023-2024
Joy rescue-Huruma – Githinjiro road	Grading and murramming	New	3M	2023-2024
Mikimini road	Grading and murramming	New	3M	2023-2024
<b>DEPARTMENT.....WATER.....</b>				
Construction of a water kiosk	Construction of water kiosk at ngurubaini Primary, maisha kamili, ndiambo, wanguru air market and kumbu.	NEW	5M	2023-2024
Water connection	New water connection from MCA’s Office, borehole-piping and purchase of another tank.	New	2M	2023-2024
Kiamanyeki Water Project	Purchase of pipes	New	3M	2023-2024
Kihingati water project	Purchase of pipes	New	3M	2023-2024
<b>DEPARTMENT.....SPORTS , CULTURE &amp; SOCIAL.....</b>				
Construction	Construction of lavatories at ndindiruku playfield, water connection and tree planting	New	2M	2023-2024
Murubara village public toilet	Construction of a public toilet at Murubara Village	New	2M	2023-2024
<b>DEPARTMENT.....HEALTH.....</b>				
		New	5M	2023-2024

Town Public Dispensary	Buy land and Construction of a dispensary at Ngurubani town			
Fencing	Fencing of kiumbu health center, and kiarukungu dispensary	New	5M	2023-2024
kiarukungu dispensary,	Fencing kiarukungu dispensary, repair of generator and purchase of hospital facilities	New	3M	2022024
<b>DEPARTMENT.....EDUCATION.....</b>				
ECDE Classrooms	Construction of ecde classrooms at Kianugu,kiamanyeki,ndindiruku, kiarukungu, ngurubani and murubara.	New	5M	2023-2024
ECDE	Feeding program for ECDE pupils	New	4M	2023-2024
Repair	Repair of ngurubani ECD classes.	New	2M	2023-2024
<b>Total</b>			<b>38M</b>	

### KARUMANDI WARD

#### DEPARTMENT:- EDUCATION

PROJECT PROGRAMME	ACTIVITY TO BE UNDERTAKEN	STATUS	ESTIMATED COST KSH
Kaboya ECDE centre	Renovation and equipping of classrooms at kaboya ECDE centre	Ongoing	3.5M
Kariru ECDE centre	Renovation of classrooms at kariru ECDE centre	Ongoing	800,000
Thumaita East ECDE centre	Renovation of classrooms at Thumaita East ECDE centre	Ongoing	800,000
Kaboya ECDE centre	Construction of exhaustible toilets at kaboya ECDE centre	Ongoing	1.5M
Kariru ECDE centre	Construction of exhaustible toilets at kariru ECDE centre	Ongoing	1.5M
Thumaita East ECDE	Construction of exhaustible toilets at kariru ECDE centre	Ongoing	1.5M
Gikumbo ECDE	Construction of exhaustible toilets at Gikumbo ECDE	Ongoing	1.5M
Kiambatha ECDE	Construction of exhaustible toilets at Kiambatha ECDE	Ongoing	1.5M
Ikurungu ECDE centre	Completion of classroom at Ikurungu ECDE centre	Ongoing	1M
Mucagara ECDE	Construction of exhaustible toilets at mucagara ECDE	Ongoing	1.5M
Karumandi ward	Construction of poly technical in Karumandi ward	New	50M

#### DEPARTMENT:-ROAD, TRANSPORT AND INFRASTRUCTURE

PROJECT PROGRAMME	ACTIVITY TO BE UNDERTAKEN	STATUS	ESTIMATED COST KSH
Gikumbo, Mubenesi road	Access and Compensation of road	New	2M
Kamunju ,Guama, Factory road	Access and Compensation of road	new	2M
Kamweti , Kivembe, Kathu roadnguri	Access of road	new	3M
Gitoromoke, Boo, Kwanjagari road	Access of road	new	2M
Inanjugu, Thuiya, Kagumo Factory road	Access of road	new	3M
Maguru	Construction of bridge and Access of road	new	2M
Kaundecio, Gatu	Construction of bridge and expansion of road	new	2M
Kavote Karumandi Mucagara	Construction of drainage system	new	5M

#### DEPARTMENT:- COOPERATIVE,TRADE,TOURISM, INDUSTRY AND ENTERPRISE

Thumaita	Installation of Flood lights	new	1M
Kamagambo	Installation of Flood lights	new	1 M

#### DEPARTMENT:- MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION

Karumandi	Construction of Laboratory	New	10M
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Mucagara Kavote	Quipping and operationalizing.		
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DEPARTMENT;- SPORTS, CULTURE AND SOCIAL SERVICE

Karumandi ward	Construction of social Hall	new	600,000
Karumandi ward	Purchase of sport gears, Uniforms and Ball.	new	600,000

DEPARTMENT:- AGRICULTURE, LIVESTOCK VETERINARY AND FISHERIES

Kamweti firm	Renovation of kamweti Firm	new	5M
Karumandi	Purchase of milk cooler	new	5M

DEPARTMENT:- GENDER AND YOUTH

Karumandi ward	Purchase of Tents and Chairs for Karumandi Ward	new	10M
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<b>Wamumu ward</b>				
<b>DEPARTMENT- EDUCATION</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Thoome ECDE Center	1.Construction of 2 ECDE Classrooms at Thoome Primary School 2. Construction of an exhaustible toilet	Ongoing  New	20. M  1.5M	2023/2024
Wamumu Ward Bursary and Scholarships	Enhancement of Wamumu Ward Busary and Scholarships allocation to cater for needy students within the ward	New	50. M	2023/2024
Marurumo ECDE Center	Construction of 1 ECDE classroom at Marurumo Primary School.	New	3M	2023/2024
Ciagiini Prrimary School ECDE Classroom	Renovation of ECDE classes Construction of an exhaustible toilet	Ongoing	3M	2023/2024
Ngaang'a ECDE Center	Construction of one ECDE class Water installation	New	5M	2023/2024
Ngang'a primary	pipng of water from MCAs office to the school	new	3M	2023/2024
Rurii ECDE Center	Construction of an exhaustible toilet	New	3.5M	2023/2024
<b>DEPARTMENT- SPORTS CULTURE AND SOCIAL SERVICES</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Rurii Sports Ground	Levelling of the ground	New	500,000	2023/2024
Ciagiini Sports Ground	Levelling of the ground	New	500,000	2023/2024
Gatuiri Sports Ground	Levelling of the ground	New	500,000	2023/2024
Marurumo Ground	Levelling of the ground	New	500,000	2023/2024
Rurii FC	Purchase of uniform and balls	New	300,000	2023/2024
Barcelona FC	Purchase of Uniform and Balls	New	300,000	2023/2024
Kiiandegwa FC	Purchase of Uniform and Balls	New	300,000	2023/2024

Ngang'a FC	Purchase of uniform and balls	New	300,000	2023/2024
Ciagiini FC	Purchase of uniform and balls	New	300,000	2023/2024
Kwibota FC	Purchase of uniform and balls	New	300,000	2023/2024
Gatuir FC	Purchase of uniform and balls	New	300,000	2023/2024
Marurumo FC	Purchase of uniform and balls	New	300,000	2023/2024
<b>DEPARTMENT- TRANSPORT,ROADS AND PUBLIC WORKS</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Rurii Kiandegwa Umoja Thoome Ciagiini Kwibota Gatuir Gategi Marurumo Ngang'a Gitoboto -Access Roads	Grading, Murraming, Culverting, Spot Improvement and drainage improvement of all the access roads in Wamumu Ward	NEW	30.M	2023/2024
Gachoki road to Gategi B market roads	Grading and Murraming	NEW	10. M	2023-2024
Wamumu ward access road maintenance	Murraming, Culverting, Spot Improvement ,grading and drainage improvement of Wamumu ward access roads	NEW	30 M	2023-2024
<b>DEPARTMENT- ENVIRONMENT WATER AND NATURAL RESOURCES</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Saiberia water projects	Purchase and Installation of water pipes	NEW	1M	2023-2024
Kwibota Shallow Wells	Repair of the Shallow Well	NEW	1M	2023-2024
Kiandegwa Borehole	Installation of solar and piping	NEW	8M	2023-2024

Marurumo Borehole	Drilling and Equipping	NEW	8M	2023-2024
Nyamindi Water Project	Installation of tanks and piping	NEW	4M	2023-2024
Gatuiiri Borehole	Drilling ,Equipping and piping	NEW	8M	2023-2024
Munyaka market,Meeting Point Rurii, Air market Rurii, Kiandegwa Market,Umoja Market,Thoome Market, Ciagiini, Kwibota,Gatuiiri Market,Gategi Market,Marurumo Market,	Purchase of Waste Collection Skips per market	New	10M	2023-2024
W3- Paddy water project	Purchase Of a water Generator and piping	New	500k	2023-2024
<b>DEPARTMENT- MEDICAL SERVICES PUBLIC HEALTH AND SANITATION</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Rurii -Kiandegwa Health Center	Laboratory Completion Construction of a maternity Installation of a physiotherapy Unit Install an XRAY unit Employ Community Health Workers	NEW	20M	2023-2024
Umoja And Thome health Centers	Purchase and Supply of medical equipment	NEW	30M	2023-2024
Ngaang'a Dipensary	Water Installation	NEW	5M	2023-2024
<b>DEPARTMENT- GENDER AND YOUTHS</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Wamumu Ward Youths Empowerment	Various Empowerment programs for Wamumu youths	NEW	10M	2023-2024

Wamumu Ward Women Empowerment Groups	Purchase of tents and Chairs	NEW	20M	2023-2024
Kiandegwa Social Hall	Construction and fencing	NEW	10M	2023-2024
Boda Boda Sheds	Construction of the sheds in the various towns within Wamumu Ward	NEW	5M	2023-2024
<b>DEPARTMENT- COOPERATIVE DEVELOPMENT ,TRADE AND TOURISM</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Air Market Rurii	Constructions of a market and a public toilet	NEW	10M	2023-2024
Gatuirii Market	Constructions of a market and an ablution block	NEW	10M	2023-2024
Ciagiini	Construction of an animal market	NEW	4M	2023-2024
Meeting Point	Construction of a public toilet	New	1M	2023-2024
Kiandegwa,Meeting Point , Rurii and Air Market	Flood Lights Intallation	New	4M	2023/2024
<b>DEPARTMENT LANDS PHYSICAL PLANNING</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Gategi	Purchase of Land for a cemetery	NEW	5M	2023-2024
<b>AGRICULTURE, VETERINARY, LIVESTOCK AND FISHERIES</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Ciagini Agricultural office	renovation of the Agricultural offices	ongoing	5M	2023-2024
Agribusiness in the Wamumu Ward	Improve agribusiness by purchase of fertilizers to farmers.	NEW	5M	2023-2024

**MUKURE WARD**

<b>DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Kanyokora water project	Expansion of kagio-ini	new	20m	2023-24

	Kanyokora water project intake			
kangonde – ndigaru water project	Construction for storage tank for kangonde – ndigaru water project	new	10m	2023-24
Kiambiti water project	Construction of new intake or kiambiti water project	new	5m	2023-24
Kiaragana Borehole	Extension of Kiaragana borehole	new	3m	2023-24
Githuthi water project	Expansion of Githuthi water project intake and purchase and installation of pipes	ongoing	10m	2023-24
Garbage disposal	Purchase of Garbage bins and construction of garbage incinerators across mukure ward	new	5m	2023-24
<b>DEPARTMENT OF HEALTH SERVICES</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>
Baricho Health center	Renovation and upgrading of Baricho health center to level 4	ongoing	100m	2023-24
Kabonge dispensary	Construction and equipping of kabonge dispensary	New	20m	2023-24
Health centers in mukure ward	Renovation, Upgrading , and equipping of health centers across mukure ward	New	10m	2023-24
Dispensaries in mukure ward	Construction, Equipping and fencing of dispensaries, Construction of exhaustible toilets in all dispensaries	New	20m	2023-24
<b>DEPARTMENT OF EDUCATION</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>
Bursary and scholarships	Ward Bursary and Scholarships allocation to cater for needy students within the ward	New	10m	2023-24
ECDE classes	Construction and Renovation of ECDE classes and equipping within the ward	ongoing	5m	2023-24

Vocational institutions	Capacity building and equipping the learning facilities for vocational institutions within the ward	New	3m	2023-24
<b>DEPARTMENT OF ROADS, TRANSPORT AND INFRASTRUCTURE</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Access roads	Grading, murraming and compacting of access roads across mukure ward	New	10m	2023-24
Access roads	Grading, murraming and compacting of access roads at Riakiania town, Kiburu town, Kiaragania town	new	10m	2023-24
Floodlight installation	Installation of floodlights at kariani and Kiagatha	New	4m	2023-24
Kiburu town feeder roads	Grading and murraming of Kiburu-Gichagi feeder road	New	5m	2023-24
Riakiania town feeder roads	Grading, murraming and compacting of Riakiania feeder roads	New	5m	2023-24
Floodlight installation	Installation floodlight at getuya	New	2m	2023-24
Culverts installations	Purchase and installation of culverts across mukure ward	New	15m	2023-24
Street lighting	Street lighting and installation of floodlights across mukure ward	New	10m	2023-24
Boda boda shades	Construction of Bodaboda shades across mukure ward	New	5m	2023-24
<b>DEPARTMENT OF SPORTS, CULTURE AND SOCIAL SERVICES</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Sporting activities	Acquisition of sports gear and Support to various leagues, buying of uniforms, boots, balls and nets in Mukure ward	New	3m	2023-24

Renovation of play grounds	Leveling of playgrounds and installation of goal posts across mukure ward	new	7m	2023-24
ICT hub	Construction and equipping of Ict hub at the mca's office	New	5m	2023-24
<b>DEPARTMENT GENDER AND YOUTH</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>
Women empowerment programs and Youth groups	program geared towards women empowerment and youth Purchase and distribution of tents ,chairs, lessos, carwash machines	New	4m	2023-24
<b>DEPARTMENT LANDS, HOUSING AND URBAN DEVELOPMENT</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>
Purchase of land	Purchase of lands for access roads, Markets, playgrounds , Dispensaries and any other projects within the ward	New	20m	2023-24
Affordable Housing in Baricho	Purchase of land and construction of affordable housing	new	20m	2023-27
<b>DEPARTMENT OF TRADE AND COOPERATIVES</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>
Market construction	Construction of kabonge market	New	50m	2023-24
Markets upgrading	Market construction, renovations, market shades, installation of cabros and installation of floodlights across all markets within the ward	New	50m	
<b>DEPARTMENT AGRICULTURE AND LIVESTOCK</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>
Seedlings and fertilizers	Purchase and distribution of Seedlings and fertilizers	New	3m	2023-24
Irrigation	Provision of water for irrigation,	New	3m	2023-24



Value addition machines	Purchase and installation of value addition machines and Packaging Machines	New	5m	2023-24
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**NJUKIINI WARD**

<b>DEPARTMENT: TRANSPORT AND PUBLIC WORKS</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>
Installation of Mururi and kimweas flood lights	Installation of Flood lights	New	10 million	2023-2024
Upgrading of Gaciongo dispensary to health centre.	Acquisition of equipments	New	2M	2023-2024
Installation of a transformer supply at Kibereini area.	Purchase of a Transformer	New	2M	2023-2024
Grading of feeder roads at Mirici Sub location	Culverting and Muraming	New	20M	2023-2024
Installation of a transformer for electricity supply at Kawangubi Gacatha areas.	Installation of a transformer	New	5M	2023-2024
Grading of feeder roads in Kithiga, Kamagamba, Mwendia and Kangari Road	Improving and Maintenance Murraming	New	2M	2023-2024
Renovation of Kaboro bridge	Bridge renovation	New	1M	2023-2024
Installation of floodlights at Ngiriambu area	Installation of floodlights	New	2M	2023-2024

Fencing and securing of Kimweas Dispensary	Fencing, perimeter wall,,land scaping and security gate.	New	2M	2023-2024
Installation of a Transformer at Onjiru area.	Installation of a transformer	New	5M	2023-2024
Installation of a transformer for electricity supply at Kitharani	Installation of a transformer	New	5M	2023-2024
Installation of a transformer for electricity supply at Kagukumo	Installation of a transformer	New	5M	2023-2024
Installation of a transformer for electricity supply at kabugu area,	Installation of a transformer	New	5M	2023-2024
Installation of a transformer supply at Mutitu area.	Installation of a transformer	New	5M	2023-2024
Installation of a transformer supply at Cieni area.	Installation of a transformer			2023-2024
Improvement of roads to ACK ,Keigwa,JOGOO/Kagukumo and Kiaragana feeder roads	Murraming, culverting	New	5M	2023-2024
		New	5M	
Grading of feeder road connecting Kaboro and Mbiri towns	Grading and Murraming	New	2M	2023-2024

Installation of flood lights at Muthigi-ini	Installation of floodlights	New	2M	2023-2024
Expansion of Kii bridge	Expanding of a bridge	New	1M	2023-2024
Expansion of Mbiri-Jogoo road	Expansion of a road	New	5M	2023-2024
TOTAL			KSH116M	
<b>DEPARTMENT: EDUCATION AND PUBLIC SERVICE</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>
Construction of ECDE classroom .at Giconjoini primary school,exhaustible toilets	Construction of a classroom	Ongoing	3,250,000	2023-2024
Construction of ECDE class at Ngirambu primary school	Construction of a class	New	1,750,000	2023-2024
Funishing the ECDE Centre with playing equipments att Kanjuu primary school	Purchasing of ECDE playing equipment	New	3M	2023-2024
Construction of exhaustble Toilets and innovation at Karucho ECDE Centre	Construction of toilets and ECDE Centre	New	3,250,000	2023-2024
Total			Ksh8,550,000	
<b>DEPARTMENT: MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>

Construction, equipping and upgrading of Kanju health centre to dispensary	Construction and equipping.	New	15 M	2023-2024
Construction, and equipping of Ngiriambu dispensary	Construction and equipping.	New	15 M	2023-2024
Construction and equipping of Kimweas dispensary	Construction and equipping.		10M	2023-2024
Construction of a perimeter wall at Kimweas dispensary	Fencing of perimeter wall		1M	2023-2024
Total			56M	
<b>DEPARTMENT: COOPERATIVE DEVELOPMENT, TRADE, MARKETING, TOURISM, INDUSTRIALIZATION AND ENTERPRISES DEVELOPMENT</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>
Construction of Mururi Open Air Market	Construction of a market	On going	25M	2023-2024
Construction of Modern Market at Mbiri Town	Construction of a market	New	25M	2023-2024
Total			50M	
<b>DEPARTMENT: SPORTS, CULTURE AND SOCIAL SERVICES</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>
Sports tournaments in the Ward. Purchasing of sports gear and equipment's	Purchasing of sports equipments	New	3M	2023-2024
	Purchasing of wheel chairs	New	5M	

Provision of assistive devices to people living with disability in the ward				2023-2024
Furnishing Utheri,Urumure,Ukathithi and Kigaki Women Groups' with tents and chairs of 100 persons seating capacity each.			3M	
Total	Purchasing of tents and chairs	New		2023-2024
			11M	2023-2024
<b>DEPARTMENT: LANDS AND PHYSICAL PLANNING</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>
Fencing and finishing of MCAs office.		On going	2M	2023-2024
Total			2M	2023-2024
<b>DEPARTMENT: ENVIRONMENT, WATER AND NATURAL RESOURCES</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>
Construction of Kandeki /kandiu water projects	Micro tunnelling, supply of pipes, and fittings	New	10M	2023-2024
Construction of Kathathaini Kathathaini water project	Piping	On going	1M	2023-2024

Construction of Tunyu Bridge	Renovation works	New	1M	2023-2024
Ngariama/Njukiini water project.	Piping and tunnelling	On going	10M	2023-2024
Nyamindi water project Construction of Riamburi Bridge.	Purchase of piping and fittings	On going	2M	2023-2024
Construction of Kagegeki water project	Tunnelling and piping	On going	2M	2023-2024
Kanguni,Mburi,Mutitu well construction	Drilling of a water well	New	2M	2023-2024
Kinjoga Water Project	Piping and fittings	new	3M	2023-2024
Murinjuki water project	Construction of water intake at	New	5M	2023-2024
Kianduro water project	Pipings and fittings	New	5M	2023-2024
<b>Total</b>			<b>41 M</b>	2023-2024

**INOI**

**DEPARTMENT: Environment, Water and Natural Resources**

PROJECT/ PROGRAMME	ACTIVITIES TO BE UNDERTAKEN	STATUS	ESTIMATED COST	IMPLEMENTATION YEAR
Water Borehole at Kibingo	Drilling boreholes, water storage tank, and equipping and operationalizing of water project at Kibingo	New	5M	2023 – 24FY
Water Borehole at Karaini	Drilling boreholes, water storage tank, and equipping and operationalizing of water project at Kibingo	New	5M	2023 – 24FY
Mutuma Water Project	Purchase of pipes and fittings, Construction of water intake, construction reservoir tanks for Mutuma water project	On going	2M	2023 – 24FY
Mbeti A Water Project	Purchase of pipes and fittings, Construction of water intake, construction reservoir tanks for Mbeti A water project	On going	2M	2023 – 24FY
Ndugi Water Project	Purchase of pipes and fittings, Construction of water-intake, construction reservoir tanks for Ndugi water project	On going	2M	2023 – 24FY
Kairungu Water Project	Construction of water intake and installation of water storage tanks.		1M	2023-24Y

**DEPARTMENT: Transport, Roads and Public Works**

PROJECT/ PROGRAMME	ACTIVITIES TO BE UNDERTAKEN	STATUS	ESTIMATED COST	IMPLEMENTATION YEAR
Construction of Kangaita – Kathirathiru – Mutuma Access road	Bush clearing, Grading, Gravelling , Spot improvement, Drainage clearing, murruming Compacting and culver ting of Kangaita – Kathirathiru – Mutuma road	NEW	5M	2023 – 24FY
Ndimi Location Road Improvement	Murramimng, drainage and culverting.		20M	2023-24FY

**DEPARTMENT: Medical Services, Public Health and Sanitation**

PROJECT/ PROGRAMME	ACTIVITIES TO BE UNDERTAKEN	STATUS	ESTIMATED COST	IMPLEMENTATION YEAR
Kiawakaara Dispensary	Construction and equipping of Kiawakaara Laboratory	Ongoing	5M	2023 – 24FY
Kiamuruga Dispensary	Equipping and operationalizing of Kiamuruga Dispensary	On going	5M	2023 – 24FY

<b>DEPARTMENT: Education and Public Service</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITIES TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST</b>	<b>IMPLEMENTATION YEAR</b>
Construction and equipping of Karaini ECDE Centre	Construction and equipping of classrooms	Ongoing	1,750,000	2023/24 FY
Construction of Exhaustible toilets of Karaini ECDE Center	Construction of Exhaustible toilets	ongoing	1,750,000	2023/24FY
<b>DEPARTMENT: Physical Planning, Lands and Housing</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITIES TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST</b>	<b>IMPLEMENTATION YEAR</b>
Purchase of land for Kangaita – Kathirathiru Access road	Compensation/purchase of land for Kangaita – Kathirathiru Access road	New	5M	2023 – 24FY
<b>DEPARTMENT: Gender and Youth</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITIES TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST</b>	<b>IMPLEMENTATION YEAR</b>
Women Empowerment	Various Programs and Activities to empower various youth groups across Inoi ward	New	2M	2023 – 24FY
Youth Empowerment	Various Programs and Activities to empower various women groups across Inoi ward	New	2M	2023 – 24FY
Bodaboda sheds across Inoi Ward	Construction of bodaboda sheds	NEW	300,000	2023 – 24FY
<b>DEPARTMENT: Cooperative Development, Trade, Tourism, Industry, Enterprise Development</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITIES TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST</b>	<b>IMPLEMENTATION YEAR</b>
Construction of Modern Open – air markets at Nyagithuchi/Kwa Eliud Shopping Center	Construction of Modern Open – air market	NEW	10M	2023 – 24FY
Upgrading and Renovation of Kibingo open - air market	Installation of modern sheds, cabros and stalls And separation of Food and clothes market	NEW	5M	2023 – 24FY



<b>TOTAL</b>			<b>62,800,000</b>	<b>2023 – 24FY</b>
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**MUTIRA WARD**

<b>DEPARTMENT- TRANSPORT AND PUBLIC WORKS</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Road Improvement	Kagumo Village Roads upgrading ( murraming, drainage and culvert works)	New	50 M	2023/2024
	Kiranga- Ruthiru Road, Mururii- ini Roads grading, murraming, drainage and culvert installation in Kiratina	New	15M	2023/2024
	Kiangomo-Mugaya factory – miiria-Giagitogo- Gwa Karimbui-Kiarugu Road Junction(murraming, grading, drainage, culvert installation [15KM length]	New	25M	2023/2024
	Kagumo Town (Cabro works and drainage improvement)	New	40M	2023/2024
<b>DEPARTMENT- HEALTH AND SANITATION</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Kagumo Health Centre	Fencing, perimeter wall, land scaping and security gate	NEW	20M	2023-2024
<b>DEPARTMENT- EDUCATION</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>

Gathuthuma Primary School	Construction and equipping of ECDE classroom (3)	NEW	5M	2023-2024
Mutira Primary School	Construction and equipping of ECDE classroom (3)	New	5M	2023-2024
<b>DEPARTMENT- ENVIRONMENT WATER AND NATURAL RESOURCES</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Kagumo Market Skips	Ten (10) market skips	New	5M	2023-2024
Gatwe Water Project and Kiamuka Water Project	Micro-tunneling, supply of pipes and fittings for completion	ONGOING	6M	2023-2024
Munyutu and Gitatha-Gikiabata Water Project	Repair of intakes and supply of pipes to increase capacity in Gatwe	ON-GOING	7M	2023-2024
<b>DEPARTMENT- LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Miiria Road-Bishop Kibucwa	Compensation for private land and converting to public use	New	2M	2023-2024
Kagumo Stage	Acquisition of land for use as vehicle/PSV stage in Kagumo stage (compensating and relocating)	New	35M	2023-2024
<b>DEPARTMENT - AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES</b>				
<b>PROJECT/PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>
Mutira Ward Registered Groups	Fooder value addition (silage, cutting, and packing machine) supply to farmer groups	New	10M	2023-24
<b>DEPARTMENT- COOPERATIVE DEVELOPMENT ,TRADE AND TOURISM</b>				

<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>
Kagumo Lower Market	Installation and maintenance of lights	NEW	10M	2023-2024
Mutira Coffee Farmers Cooperative Society	Coffee Roasting, grinding and packing machine (value addition of coffee)	NEW	20M	2023-2024

<b>NGARIAMA WARD</b>				
<b>DEPARTMENT: HEALTH</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Kiamutugu Dispensary	-Fencing	New	Kshs 10,000,000	2023-2024
Kiamutugu Dispensary	-Purchase of an ambulance	New	Kshs 5,000,000	2023-2024
<b>DEPARTMENT: TRADE</b>				
	-Purchase Milk Cooler			2023-2024
Karithathi Diary Society	-Purchase diary food mixture	New	Ksh 15,000,000	
<b>DEPARTMENT: YOUTH AND SPORTS</b>				
All youths in Ngariama	-Purchasing of sports uniforms, equipment	New	Ksh 5,000,000	2023-2024
<b>DEPARTMENT: WATER AND NATURAL RESOURCES</b>				
Rumindo water project	-Purchase of 300 pipes of 6 inches	New	Ksh 1,000,000	2023-2024
Kabingara water project	-Purchase of 300 pipes of 4 inches	New	Ksh 1,000,000	2023-2024
Kiamutugu centre	-Purchasing of skips for garbage collection	New	Ksh 500,000	2023-2024
Kiriti water project	-Purchase of Pipes	New	Ksh 2,000,000	2023-2024
Kathungu water project	-Piping	New	Ksh 5,000,000	2023-2024
<b>DEPARTMENT: EDUCATION</b>				
Ngariama Centre ECDE classes	-Renovation	Ongoing	Ksh 800,000	2023-2024
Mwanianjau ECDE classes	-Renovation	Ongoing	Ksh 800,000	2023-2024
Mugumo ECDE classes	-Renovation	Ongoing	Ksh 800,000	

<b>DEPARTMENT: TRANSPORT</b>				
Githima Buying Centre	-Installation of floodlight	New	Ksh 1,500,000	2023-2024
Kiambatha Buying Centre	-Installation of floodlight	New	Ksh 1,500,000	2023-2024
	-Grading and Murraming			2023-2024
Mubure Feeder road	-Put up Culverts	New	Ksh 5,000,000	
Gatumbi-Githima-Kathandeini road	-Grading and Murraming	New	Ksh 2,000,000	2023-2024
Musingi-Ndiara-Kamwana	-Grading and Murraming	New	Ksh 2,000,000	2023-2024
Kamwana-Kimarari-Mutana	-Grading and Murraming	New	Ksh 2,000,000	2023-2024
<b>Total</b>				<b>Kshs 56,400,000</b>

<b>KIINE WARD</b>				
<b>DEPARTMENT: Health</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>EXPECTED OUTPUT</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>
Mathia Dispensary	Construction and Equipping of medical equipment	Completion and installation of medical equipments	On- going	40M
Ngugu-ini Dispensary	Construction and Equipping of Laboratory	Completion and Equipping of Laboratory	New	1M
Kiangai Dispensary	Installation of Electricity and Water	Installed electricity and water supplies	New	6M
<b>Total</b>				<b>47M</b>
<b>DEPARTMENT: Education</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>EXPECTED OUTPUT</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>
Thumaita West ECDE Class	☐ Renovation	☐ Classroom Renovated	New	2M
	☐ Employment of ECDE Teachers	☐ Employ qualified ECDE teachers		
Kianwe ECDE	Construction of Exhaustible toilet	Exhaustible Toilet Constructed	New	2M
Thunguri ECDE	Construction of Exhaustible toilet	Exhaustible Toilet Constructed	Ongoing	2M
Kiriko ECDE	☐ Construction and equipping of ECDE classroom	☐ Classroom Constructed and Equipped	New	4.5M

	☐ Construction of Exhaustible toilet	☐ Exhaustible Toilet Constructed		
	Completion of ECDE Classroom	Classroom Constructed	Ongoing	3M
Mathia ECDE	Construction of Exhaustible toilet	Exhaustible Toilet Constructed	New	
Kiandangae ECDE	☐ Construction of ECDE Classroom	☐ Classroom Constructed	New	1M
	☐ Employment of ECDE Teachers	☐ Employ qualified ECDE teachers		
Kiine ECDE	Renovation of ECDE Classroom	Classroom Renovated	New	1M
Kahuhoni ECDE	Renovation of ECDE Classroom	Classroom Renovated	New	1M
<b>Total</b>				<b>16.5M</b>
<b>DEPARTMENT: Water, Environment and Natural Resources</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	
Kanjia Water project	Construction and installation of Borehole	New	800,000	
Thuitha Horticultural Irrigation and Water Project	Piping, Construction of storage tank and water intake	Ongoing	10M	
Gitwe Water Catchment	Increase water supply for domestic and irrigation	New	3M	
Kiamugoongo Water Project	Piping, Construction of storage tank and water intake	New	5M	
Kagio Market B	Construction Septic Tank	New	2M	
Kiriko and Kianwe Village	Piping, Construction of storage tank and water intake	New	2M	
Rwamuthambi River Protection	Planting of Bamboo Tree seedlings along the Riparian corridor	New	1M	
<b>Total</b>				<b>23.8M</b>
<b>DEPARTMENT: Transport , Roads and Infrastructure</b>				

PROJECT/ PROGRAMME	ACTIVITY TO BE UNDERTAKEN	EXPECTED OUTPUT	STATUS	ESTIMATED COST (KSH)
Tokyo- Kiandai Road	Site Clearing, Grading and Murram	Site cleared, graded and well murramed	New	10M
Gathuthi-ini Gitwa Road	Site Clearing, Grading and Murram	Site cleared, graded and well murramed	New	10M
Kiandagae Village- Rwamuthambi Road	Site Clearing, Grading and Murram	Site cleared, graded and well murramed	New	10M
Kiandai- Gathuthi-ini Road	Site Clearing, Grading and Murram	Site cleared, graded and well murramed	New	10M
Kib- Mukangu Road	Site Clearing, Grading and Murram	Site cleared, graded and well murramed	New	2M
Komu Cema Road	Site Clearing, Grading and Murram	Site cleared, graded and well murramed	New	4M
Gatondo Kiamucii Road	Site Clearing, Grading and Murram	Site cleared, graded and well murramed	New	7M
Gatundu Muutu Road	Site Clearing, Grading and Murram	Site cleared, graded and well murramed	New	3M
Kiamucu Gakomore Road	Site Clearing, Grading and Murram	Site cleared, graded and well murramed	New	2M
Kagio Market Feeder Road	Site Clearing, Grading and Murram	Site cleared, graded and well murramed	New	3M
Njeru Githae Bypass	Grading	Road Graded	New	700,000
Elinathan Kanji Road	Grading	Road Graded	New	800,000
Gathuthini Kanjai Road	Grading	Road Graded	New	200,000
Gathuthini Gathaka Road	Grading	Road Graded	New	500,000
Ngugu-ini Karima-ini Road	Site Clearing, Grading and Murram	Site cleared, graded and well murramed	New	3M
Gitaniki Road	Expansion, Site Clearing, Grading and Murram	Site cleared, graded and well murramed	New	500,000
Kairi-ini Road	Installation of Floodlights	Floodlights installed	New	2M



Kiandangae Road	Installation of floodlights	Floodlights Installed	New	3M
<b>Total</b>				<b>71.7M</b>
<b>DEPARTMENT: Sports, Culture and Social Services</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>		<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>
Ngugu-ini FC	Purchase of Uniforms and Ball		New	50,000
Kibirigwi FC	Purchase of Uniforms and Ball		New	50,000
Kibirigwi Super Juniors	Purchase of Uniforms and Ball		New	50,000
Kibirigwi Unitas	Purchase of Uniforms and Ball		New	50,000
<b>Total</b>				<b>200,000</b>
<b>DEPARTMENT: Agriculture, Livestock Veterinary and Fisheries</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>		<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>
Ngugu-ini Bidii Youth Group	Purchase of Dairy Cows		New	1M
Gaisha Njiru Self Help Group	Construction of a Fish Pond		New	1M
<b>Total</b>				<b>2M</b>
<b>DEPARTMENT: Trade Cooperatives, Tourism and Enterprise Development</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>EXPECTED OUTPUT</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>
Kibirigwi Market	Completion and Opening of Access Roads	Completed market and accessible	On-going	10M
<b>Total</b>				<b>10M</b>
<b>DEPARTMENT: Land and Physical Planning</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>		<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>
Kiandai Village Cemenry	Purchase of Land		New	4M
Kibirigwi Village plots	Mapping and Registration for titling		New	1M
<b>Total</b>				<b>5M</b>
<b>Grand Total</b>				<b>176.2M</b>

**KABARE WARD**

<b>DEPARTMENT.....Roads and Public Works and Housing .....</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>
Construction of roads of various feeder roads	Heavy grading, murruming, culvert installation and drainage	New	Kshs6million	2023/2024
<b>DEPARTMENT.....Water and Natural Resources .....</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>
Provision of drinking and irrigation water	Supply of pipes and fittings for various projects	Ongoing	Kshs5million	2023/2024
Kiamiciri Water storage	Construction of a water tank	New	Kshs2million	2023/2024
<b>DEPARTMENT- Trade and marketing</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>
Market stalls	Construction of stalls at Kutus Town. Mukarara, Kimunye and Ithareini	New	Kshs5million	2023/2024
Street lighting	Construction of flood light at Kabare Market	New	Ksh1.5million	2023/2024
<b>DEPARTMENT- GENDER and Social Services</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>
PWD empowerment	Purchase of PWD devices	New	Kshs 1million	2023/2024
Youth/ Women empowerment	Purchasing of chairs, tents for various registered groups	New	Kshs1million	
<b>DEPARTMENT.....Roads and Public Works and Housing .....</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>

Construction of roads of various feeder roads	Heavy grading, murruming, culvert installation and drainage	New	Kshs6million	2023/2024
<b>DEPARTMENT- Youth and Sports</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMETATION YEAR</b>
Sports	Purchasing of sports uniforms and sports equipment	New	Kshs1.5million	2023/2024
Karia Stadium improvement	Leveling and fencing of the stadium	New	Kshs1.5million	

<b>COUNTY ASSEMBLY</b>				
<b>PROJECT DESCRIPTION</b>	<b>ACTIVITY</b>	<b>MFEF IMPLEMENTATION PERIOD</b>		
		<b>2023/24 FY</b>	<b>2024/25 FY</b>	<b>2025/26 FY</b>
		<b>KSH</b>	<b>KSH</b>	<b>KSH</b>
Purchase and installation of 120KVA Generator Set	Purchase and installation of 120KVA Generator Set	15,000,000.00		
Furnishing and Equipping of County Assembly Ward Offices	Furnishing and Equipping of the new Ward offices	25,000,000.00		
Construction of refurbished container offices	Purchase, refurbish and equip container offices	25,000,000.00		
County Assembly Ward Offices Boreholes- additional works	Completion of the Ward offices boreholes (additional works)	10,000,000.00		
Installation of integrated Security System and CCTV	Purchase and installation of Integrated security system and CCTV	20,000,000.00		
Chamber Renovation and County Assembly Offices additional works	Completion of additional renovation Works in the Chamber	15,000,000.00		
Purchase and Installation of Air Condition equipment and system	Purchase and Installation of Air Condition equipment and system	11,000,000.00		
County Assembly Administration Block with underground parking	Construction and equipping the building, Construction of underground parking	150,000,000.00	100,000,000.00	100,000,000.00
County Assembly Members Offices and health and wellness center	Construction and equipping the MCAs offices and health and wellness centre	100,000,000.00	100,000,000.00	50,000,000.00
<b>TOTAL</b>		<b>371,000,000.00</b>		

<b>COUNTY WIDE PROJECTS</b>				
<b>DEPARTMENT SOCIAL SERVICES</b>				
<b>PROJECT/ PROGRAMME</b>	<b>ACTIVITY TO BE UNDERTAKEN</b>	<b>STATUS</b>	<b>ESTIMATED COST (KSH)</b>	<b>IMPLEMENTATION YEAR</b>
Empowerment of PWDs	Construction and equipping of PWDs empowerment centre	New	20M	2023/2024
	Start-up kit for PWDs	New	5M	2023/2024
	Beneficiary PWD training	New	5M	2023/2024

	Purchase of assistive equipment	New	5M	2023/2024
	Training basic sign language for health care workers	New	6M	2023/2024
	Conducting PWD census in the County	New	1M	2023/2024
	Purchase of audiometry for Kerugoya Hospital	New	5M	2023/2024
Purchase of tents and chairs for women and youth groups	All Wards	New	2.4M	2023/2024
Purchase of tanks for women and youth groups	All wards	New	500,000	2023/2024