

COUNTY GOVERNMENT OF KIRINYAGA



DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

ANNUAL DEVELOPMENT PLAN

2024-25 FY

2023

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

The Kirinyaga County Annual Development Plan for the FY 2024/2025 was prepared in accordance with Article 220(2) of the Constitution of Kenya and section 126 of the Public Finance Management Act, 2012. It contains priority development programmes and projects that have been identified for implementation during the FY 2024/25. 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 2024/25 financial year and to facilitate the realization of the planned county development aspirations as envisaged in the CIDP 2023-2027.

Development of this plan followed a consultative and participatory process and has been aligned to the National Government's Bottom-Up Economic Transformation Agenda, Medium Term Plan IV of the Kenya's Vision 2030 & County Integrated Development Plan (2023-2027).

This document will guide the Medium-Term Expenditure Framework budgeting process for the financial year 2024/25. The Budget preparation process in the Medium Term, adopted the Programme Based Budgeting approach, where each department in the county formulates their own policies and programmes with clear outputs, outcomes as well as performance indicators which are related to the achievement of the programme objectives.

Focus areas in this plan is to ensure that resources be allocated towards improving household income, access to high quality health care, improved accessibility through improved roads infrastructure, improved access to high quality early childhood education as well as quality vocational training, improved access to clean and safe water.

Major flagship projects that will continue to be implemented under this plan include among others; Sagana Climate Smart Agro-Industrial City which will host an array of development, including an Export Processing Zone (EPZ), the County Aggregation Industrial Parks (CAIPS), affordable housing units, and a sports complex; provision of state of the art health services through equipping and operationalization of 2 Level 4 hospitals of Kimbimbi and Kianyaga. This will further be supported by the completion and operationalization of more dispensaries across the county, to support primary healthcare solutions at the ward level.

Expanding Wezesha Kirinyaga program to support key value chains under County Aggregation Industrial Park.

County roads improvement through Nyorosha barabara Mashinai program, oversee the continuous upgrade of our urban centers through paving and cabro installation; continue providing resources for the construction of new classrooms and renovation of existing ones in our ECDE center and Youth polytechnics; In collaboration with the National Housing Corporation, are undertaking the construction of low-cost housing units in the county. Implementation of the county women and youth fund which is targeted to enhance their capacity in establishing their business for improved livelihood.

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

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 for 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.

JOSEPH CARILUS OTIENO

CHIEF OFFICER- ECONOMIC PLANNING, BUDGETING AND PROCUREMENT

EXECUTIVE SUMMARY

The 2024-25 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 of 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 2022-23 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

ABBREVIATIONS

ANC	Antenatal Care
ARD	Agriculture & Rural Development
BPO	Business Process Outsourcing
BETA	Bottom-up Economic Transformation Agenda
CA	County Assembly
CBEF	County Budget and Economic Forum
CBO	Community Based Organization
CCC	Comprehensive Care Clinics
CCO	County Chief Officer
CEC	County Executive Committee
CIDP	County Integrated Development Plan
CPSB	County Public Service Board
DRR	Disaster Risk Reduction
DTC	Diagnosis Testing & Counseling
ECD	Early Childhood Development
GDI	Gender Development Index
GDP	Gross Domestic Product
HCDA	Horticulture Crops Development Authority
HH	Household
HPI	Human Poverty Index
ICT	Information Communication Technology
KeRRA	Kenya Rural Roads Authority
KFS	Kenya Forest Service
MCA	Member of County Assembly
SDGs	Sustainable Development Goals
MTEF	Medium Term Expenditure Framework

NCPB	National Cereals & Produce Board
NEMA	National Environmental Management Authority
NIB	National Irrigation Board
CIMES	County Integrated Monitoring & Evaluation System
NGO	Non-Governmental Organization
PFM	Public Finance Management Act
PLWHA	People Living With HIV & AIDs
PMTCT	Prevention of Mother to Child Transmission
PPP	Private Public Partnership
RMLF	Roads Maintenance Levy Fund
VCT	Voluntary Counseling & Testing
WRUA	Water Resource User Association

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
 - i. the strategic priorities to which the programme will contribute;
 - ii. the services or goods to be provided;
 - iii. measurable indicators of performance where feasible; and
 - iv. the budget allocated to the programme;
- d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
- e) A description of significant capital developments;
- f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
- g) A summary budget in the format required by regulations; and
- h) Such other matters as may be required by the Constitution or this Act.

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

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

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 Km² 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.

Table 1 Demographic Information

	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
TOTAL				610,411

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.

Table 2 Socio-economic analysis

	Area of Agricultural Land (HA)	Area of Agricultural Land By Purpose		Total Number of Farming Households	Number of Farming Households by Purpose	
		Subsistence	Commercial		Subsistence	Commercial
Kirinyaga	80,166	52,890	26,670	139,866	96,666	41,035
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 8.1⁰C in the upper zones to 30.3⁰C 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

Table 3 Administrative and political units

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

Source: Kirinyaga County Commissioner's office

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

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

Distribution of County Assembly Wards

Table 4 Distribution of County Assembly Wards

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

Source: Independent Electoral and Boundaries Commission

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

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 AGRICULTURE, LIVESTOCK, VETERINARY & 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), National Rural and Agricultural Inclusive Growth Project (NARIGP) and Aquaculture Business Development Programme (ABDP). The department focused on major/ Key result areas including but not limited to: Value Addition for fish, Poultry, Pigs, Dairy, Tomatoes, Bananas, Avocado and Macadamia value chains, Crop protection through Control of *Quelea Quelea* and other crop pests and diseases, Support Value chain development for County priority value chains through digitization of Extension Service Delivery and construction of Veterinary Diagnostic and Disease Surveillance Center.

The department further reviewed the staff establishment with the view of optimizing available human resource. This was achieved conducting a Gap Assessment, Departmental Staffing plan and issuing deployments to fill in vacant position in the establishment as identified in the Staffing Plan.

Sector Programs Performance

Table 5 Sector Programs Performance -ALVF

Program name	Objective	Outcome	Key performance indicators	Planned targets in	Achieved targets	Remarks
Crop protection	Control of quelea birds and other pests	Crop losses reduced	Number of roosts controlled	100%	100%	All roosts destroyed
Provide extension support to farmer groups	Increase productivity	Higher yields	Number of groups supported	125	133	Groups activities continue

tomatoes, avocado,						
Construction of extension services offices	To improve extension service provision	More effective extension services	Number of offices completed	2	2	Done as per budgetary allocation
Fencing of Kangai Land for seedling propagation unit	Increase productivity	Higher yields	Number of acres of land	2 Acres	2 Acres	Done as per budgetary allocation

Program name	Objective	Outcome	Key performance indicators	Planned targets	Achieved targets	Remarks
Animal feeds production	Produce high value and quality feeds for dairy and poultry	High quality feeds produced	Tonnes of Animal feeds produced	100% based on planned resources	100% based on availed resources.	Program ongoing
Livestock disease control (vaccination)	Control and eradicate livestock diseases like FMD, LSD, RVF, BQ and rabies in dogs and cats	All the notifiable diseases controlled and eradicated	Percentage of animals vaccinated	65% vaccination	45% vaccination	Vaccine budget not adequate
Meat hygiene (animal products safety and quality assurance)	To safe guard human health by providing wholesome meat and quality animal byproducts	Meat Inspection carried out in all slaughter houses	Percentage of slaughtered animals inspected	100%	100%	Challenges due to inadequate technical staff
Livestock and fish extension services	Extension, capacity building and animal welfare in all homesteads	All homesteads in all wards visited and extension services offered	Increased production and access to market	100%	100%	It's continuous and facing challenge due to low staff numbers

Program Name:	Wezesha				
Objective:	To improve the livelihoods of Kirinyaga people				
Outcome:	Increased productivity, income and better nutrition				
Sub-Program	Key Outputs	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23 FY	Remarks <i>(comments on variations between planned and Achieved targets if any)</i>
Crop protection	Reduction in crop losses	Number of roosts destroyed	100%	100%	Support from ASDSP
Improve efficiency in extension delivery	More effective extension services	Number of offices block completed and operationalized	2	2	
Agriculture Extension Services	Increased productivity of Value chain groups and organizations	Number of Value Chain Groups /supported	125	133	Occasioned by optimization of staff thru' deployment and support from development partner
Agriculture Extension Services	Increased productivity along priority value chains	Number of value chains supported	10	10	
Agribusiness and Market Development	Enhance capacity for Aggregation Centers developed	Number of aggregation centers developed, equipped and handed over to beneficiaries	2	2	
Livestock Disease Surveillance and Diagnosis	Control of animal livestock parasites and diseases	Number of Disease Surveillance and Diagnostic Lab rehabilitated and equipped	1	1	Support from ASDSP program
Upscaling Livestock and Fish production	Livestock feed produced	Number of tons of various animal feeds produced			
	Fingerlings acquired and distributed	No. of fingerlings acquired and distributed			

	Fish feeds produced and distributed	Tonnes of feeds produced and distributed			
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Status of Capital Projects

The construction of offices for extension services in Kandongu and Baricho was done. The Kandongu subcounty office was completed while the current phase of the Baricho office was also completed

Project name and location	Objective/purpose	Output	Description of key Activities	Status (Include the milestones)	Estimated Cost(Ksh.)	Actual Cumulative cost(Ksh.)	Sources of fund
Construction of subcounty extension offices in Kandongu Mwea West and Baricho Kirinyaga West	Improve efficiency in extension delivery	More effective extension services	Completion of the extension offices	Completed as per the contracts	10,000,000.00	9,979,871.00	County
Upscaling of Animal feed production at Kamweti animal feed production unit Kiaga	Increase of livestock production in dairy and poultry	To have high quality feeds to increase production	Production of high nutritious feeds	Raw materials supplied as per the budget	36,000,000.00	35,996,519.17	County
Enhancing water supply to makutano tomato aggregation centre.	Provision of water to serve the market and surroundings	To have clean water for the use by tomato VCA and stakeholders	sinking a borehole, Installation of pump, Installation of solar power system, tank and water house	Completed as per the contract	4,000,000.00	3,997,250.00	County
Completion of Kiaga fish Aggregation centre	Operationalization of fish Aggregation Center	A functional fish Aggregation Center	Fencing, gate, installation of utilities (water connectivity and	Completed as per the Contract	4,000,000.00	3,998,634.00	County

			storage, electricity connectivity, septic tank and 2 blocks of toilets at Kiaga fish Aggregation centre				
Renovation of Diagnostic centre,	Revitalization of Lab Services for disease surveillance and diagnostic services	A functional Disease surveillance and Diagnostic Center	Re-installation of essential amenities(Water, water storage, electricity, gas system, freezers) Appropriate roofing, gate and fencing.	Completed as per the contract	3,000,000.00	2,998,555.00	County
Fencing of Kangai (kamweti demonstration farm)	Enhance Security and improve performance of the demo farm	A secure operational demonstration Farm	Fencing with chain link, barbed wire, fencing with concrete poles, gate, gate house, pipes and a diesel water pump	Completed as per the contract	2,500,000.00	2,498,000.00	County

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara funds e.t.c)	Budgeted amount(Ksh.)	Actual amount paid (Ksh.)	Beneficiary	Remarks(<i>purpose of the payment and variation in payment if any</i>)
ASDSP II	8,108,733	8,108,733	Farmers	support Rice, Bananas and Dairy Value Chains

NARIGP	178,744,304	151,588,142	Farmers	Support Avocado, Tomato, Dairy, Poultry, Bees, Fish, VMGs Value chains
NAVCDP	70,000,000.00	67,192,729.00	Farmers	To support Coffee ,Bananas, Avocado, Tomato and Dairy Value Chains

Challenges Experienced during implementation of the previous ADP

- Inadequate funding especially in support of the development operations
- Low numbers of extension staff
- Climate change issues

Lessons learnt and Recommendations

- There is need for adequate funding both in Recurrent and Development budget
- Enhance capacity building on climate change mitigation
- Use of electronic service delivery
- Enhance the number of extension service provision officers

2.2 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.

Key achievements-

Sector Programs Performance

Table 6 Sector Programs Performance -Sports, Culture and Social Services

Program Name:	Development of sports and sporting facilities				
Objective:	To promote and develop sports talents				
Outcome:	Improve sporting standards through training and improvement of sports				
Sub-Program	Key Outputs	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23 FY	Remarks (comments on variations between planned and Achieved targets if any)
Purchase of sports equipment and uniforms	Equipped sports clubs	<ul style="list-style-type: none"> Number of youths and clubs issued with sports equipment Issuance schedule Photos 	500 clubs to be equipped	80 clubs were equipped	Inadequate funds
Fencing of Ndindiruku play ground	Fenced play ground	<ul style="list-style-type: none"> Photos 	Fencing the play ground	Play ground was fenced	Target achieved

Program Name:	Control and campaign against drug and substance abuse
Objective:	To control and minimize alcohol and substance use
Outcome:	A healthy society with responsible persons Well informed community about alcohol and drug abuse

Sub-Program	Key Outputs	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23 FY	Remarks (comments on variations between planned and Achieved targets if any)
Inspections of liquor outlets	Controlled sales	No of liquor outlets inspected and issued with liquor license	To inspect liquor outlets applicants for the year 2022/2023	1976 liquor outlets were inspected	Target achieved
Liquor enforcement	Controlled liquor sales	No of liquor outlets visited	Enforcement of all liquor outlets	All liquor outlets in the county	Liquor enforcement done

Program Name:	Cultural development				
Objective:	Documentation and promotion of culture				
Outcome:	Preserved and well documented cultural sites and traditional expressions				
Sub-Program	Key Outputs	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23 FY	Remarks (comments on variations between planned and Achieved targets if any)
Construction of Kiandegwa social hall	Completed social hall	Phase one constructed	<ul style="list-style-type: none"> Constructing social hall and a toilet Electrification Purchase of furniture Installation of water 	Phase one completed	To be completed next financial year

Program Name:	Children Home Development				
Objective:	Improve Kianyaga Children Home				
Outcome:	Improved children home				
Sub-Program	Key Outputs	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23 FY	Remarks (comments on variations between planned and

					<i>Achieved targets if any)</i>
Feeding programme for Kianyaga Children home	To have balanced diet meals	Total no of children fed	48	48	Target achieved
Purchase of school uniform, linen, clothing and paying school fees for Kianyaga Children Home	Improved learning environment	Number of children wearing the uniforms	48	48	Target achieved

Status of Capital Projects

Project name and location	Objective/ purpose	Output	Description of key Activities	Status (Include the milestones)	Estimated Cost(Ksh.)	Actual Cumulative cost(Ksh.)	Source of fund
Purchase of sports goods and equipment	To equip sports clubs with standard equipment	Improved sports performance at the county level	Purchase of sport equipment	Procured and distributed	15,000,000	2,300,000	CGK
Control and campaign against drug and substance abuse	To control and minimize alcohol and substance use	A healthy society with responsible persons Well informed community about alcohol and drug abuse	Control of sales and sale of Alcoholic beverages through inspections of liquor outlets Check of compliance and adherence through liquor enforcement exercise	Inspected and enforcement done	4,000,000	500,000	CGK
Children Home Development	Improve Kianyaga Children Home	Improved children home	Feeding programme for Kianyaga Children home Purchase of school uniform, linen, clothing and paying school fees for	Food, clothing and schools fee all were facilitated	5,000,000	4,200,000	CGK

			Kianyaga Children Home				
Cultural development	Documentation and promotion of culture	Preserved and well documented cultural sites and traditional expressions	Construction of Kiandegwa social hall	Phase one completed	1,500,000	1,500,000	CGK

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 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.

Sector Programs Performance

Table 7 Sector Programs Performance -Gender and Youth

Program Name:	Women, men and Youth Empowerment				
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				
Sub-Program	Key Outputs	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23 FY	Remarks
Gender Affairs	Gender based violence center	Construction of one fully equipped GBVC	-Equipping the GVRC -Construction of the center -Providing of personnel	Ongoing construction	New
	Wezesha women's programs	No of groups empowered	-Capacity building -Profiling -Mobilization of groups -Formation of new groups -Identification of beneficiaries -Putting measures to regulate funds	-Capacity building -Profiling -Mobilization of groups -Formation of new groups -Identification of beneficiaries -Putting measures to regulate funds	
	Capacity Building for women in various life aspects	No of people trained	200 groups to be trained	100 groups trained	-

	Wezesha vijana program	No of youth groups empowered	50 groups	20 groups trained	-
	Capacity Building	No of people trained	200 groups	100 groups	-
	Revolving fund	No. of groups and individuals benefitted	200 groups	ongoing	Revolving fund act 75% complete
	Assistive Devices	No of assistive devices procured No of beneficiaries	500	500	-
	Baseline survey profiling and documentation of PWDs and their social groups	No. of PWDS registered and documented	2000	2000	Target achieved

2.4 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.

Sector Programs Performance

The Department implemented the following programs and projects during the plan period.

Table 8 Sector Programs Performance- Lands, Physical Planning Urban Development

Program Name : LAND USE PLANNING				
Objective:		To Provide framework for land-use management		
Outcome:		Sustainable Land-use Development		
Sub- Program	Key Outputs	Key Performance Indicators	Planned targets	Achieved Targets
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			
Activity	Key Outputs	Key Performance Indicators	Planned targets	Achieved Targets
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

Status of Capital Projects

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
LANDS PHYSICAL PLANNING AND HOUSING								
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
Storm Water Management and associated works	Kiyanaga Kutus Wan guru	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
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
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

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
LANDS PHYSICAL PLANNING AND HOUSING								
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
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.
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.
Land compensation for Ngurweini road	Inoi Ward	Public participation Identification of affected parcels and feasibility study Valuation and	Public participation Identification of affected parcels and feasibility study	100%	0.42M	0.42M	0.42M	Complete

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
LANDS PHYSICAL PLANNING AND HOUSING								
		negotiations Acquisition and compensation Titling	Valuation and negotiations Acquisition and compensation Titling					
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
KERUGOYA-KUTUS MUNICIPALITY								
PROPOSED KERUGOYA-KUTUS MUNICIP	KUTUS	<ul style="list-style-type: none"> Construction of firehouse Provision of fire 	Construction of retaining wall ongoing; Construction of firehouse	45%	50,782,580	50,782,580	20,197,666	Ongoing

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
LANDS PHYSICAL PLANNING AND HOUSING								
ALITY FIRE STATION		<ul style="list-style-type: none"> hydrants Construction of retaining wall 	ongoing; Provision of fire hydrants ongoing.					
DEVELOPMENT OF THE MUNICIPAL SPATIAL PLAN	THE ENTIRE MUNICIPALITY	Detailed Plan to guide the infrastructure development with the municipality	Draft Municipal Plan prepared	95%	23,925,000	23,925,000	22,607,500	Ongoing
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 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

Sector Programs Performance

Table 9 Sector Programs Performance -Education and Public Service

Program Name:	Infrastructural development
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Objective:	To improve learning environment in ECDE centres				
Outcome:	Increased enrolment due to conducive learning environment				
Sub-Program	Key Outputs	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23 FY	Remarks
Construction of classrooms	New classrooms	No. of classrooms constructed	12 classrooms	5 classrooms constructed	Construction was for the projects provided for in the budget
Program Name:	Infrastructural development				
Objective:	To improve learning environment in ECDE centres				
Outcome:	Increased enrolment due to conducive learning environment				
Sub-Program	Key Outputs	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23 FY	Remarks
Renovation of classrooms	classrooms	No of existing classrooms renovated	14 classrooms	nil	Adequate budget to be provided
Program Name:	Free pre-primary Education				
Objective:	To improve learning environment in ECDE centres				
Outcome:	Increased enrolment due to conducive learning environment				
Sub-Program	Key Outputs	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23 FY	Remarks
Construction of sanitary facilities	Sanitary facilities	No of child friendly sanitary facilities constructed	12	nil	Adequate budget to be provided
Program Name:	Infrastructural development				
Objective:	To improve learning environment in ECDE centres				
Outcome:	Increased enrolment due to conducive learning environment				
Sub-Program	Key Outputs	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23 FY	Remarks
Teaching and learning materials	Assorted teaching learning materials	No of trainees supplied with teaching and learning materials procured and distributed	T/L Materials for 199 ECDE centre	T/L Materials for 199 ECDE centre procured	Adequate budget to be provided
Program Name:	Infrastructural development				
Objective:	To improve learning environment in ECDE centres				
Outcome:	Increased enrolment due to conducive learning environment				

Sub-Program	Key Outputs	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23 FY	Remarks
Digital learning	EIDU digital learning programme	EIDU digital learning programme implemented	15000	nil	Adequate budget to be provided

Program Name:	Upgrading of MVM shade				
Objective:	To promote Quality Training in Motor Vehicle Mechanic				
Outcome:	A skilled Motor vehicle Mechanic				
	Key Performance Indicators	Planned Targets in 2022/2023	Achieved targets	Remarks	
	Upgraded MVM shade	3 MVM shades	1 MVM shade upgraded at Mutitu	More budget to be availed More MVM shade to be upgraded	
Program Name:	Construction of administration blocks in Kimweas, Kamiigua, Kiambatha & Kiamwathi VTCs				
Objective:	To act as easy link between the Principal and staffs of the school for smooth and delivery of administrative services				
Outcome:	An quick and efficiency delivery of administrative service				
	Key Performance Indicators	Planned Targets in 2022/2023	Achieved targets	Remarks	
	Administrative blocks constructed	4 blocks	Nil	No budget	
Program Name:	Completion of 6 workshops				
Objective:	To provide conducive environment for instruction and competency based learning				
Outcome:	Increased access to training by TVET trainees				
	Key Performance Indicators	Planned Targets in 2022/2023	Achieved targets	Remarks	
	No of workshops completed	6 workshops	Nil 1 MVM shade at Mutitu 80% complete	<ul style="list-style-type: none"> Funding delayed by MOE, and More MVM shades required. 	
Objective:	To Renovation of classroom				
Objective:	To provide conducive environment for instruction and vocational training				
outcome	Skilled trainees				

	Key Performance Indicators	Planned Targets in 2022/2023	Achieved targets	Remarks
	Classrooms renovated			
Program Name:	Construction of Classrooms			
Objective:	To provide conducive environment for instruction and Learning			
Outcome:	Increased enrollment and efficient curriculum delivery			
	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets	Remarks
	Number of classrooms completed	4 classrooms	3 classrooms constructed at Nguka 20% complete	<ul style="list-style-type: none"> Inadequate Budget More Classrooms required
Program Name:	Construction of Kitchens			
Objective:	To provide conducive environment for food handling			
Outcome:	Improved sanitation and reduced food related health hazard			
	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets	Remarks
	Number of Kitchens completed	2 Kitchen	1 Kitchen constructed at Nguka 20% complete	<ul style="list-style-type: none"> Inadequate Budget More Kitchens required
Program Name:	School Inspection and data Collection exercise			
Objective:	To collect enrolment, staff and infrastructure data			
Outcome:	Increased enrolment, competent human resource and improved infrastructure			
	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets	Remarks
	No of institutions visited and inspected	16 VTC	16 institutions were inspected and data collected	<ul style="list-style-type: none"> Regular inspections to be done
Program Name:	Procurement and distribution of Tools, Equipment and Instructional /Assessment/Examination materials and Stationaries			
Objective:	To ensure quality education for all and promote lifelong learning			
Outcome:	Increased access to teaching and learning resources			
	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets	Remarks
	Amount of Tools, Equipment and Instructional	Tools, Equipment and Instructional /Assessment/Examination	Stationaries supplied at	Adequate budget required

	/Assessment/Examination materials procured and supplied	materials distributed to 16 vocational training centres	departmental level	
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Status of Capital Projects

Project name and location	Objective/purpose	Output	Description of key Activities	Status (Include the milestones)	Estimated Cost(Ksh.)	Actual Cumulative cost(Ksh.)	Sources of fund
Construction of 5 ECDE Classroom	To improve learning environment in ECDE centres	New classrooms	Sites handed over work commenced and completed	completion	4.3M	3,830,527	CGK
Purchase of ECDE Teaching and learning resources	To improve learning environment in ECDE centres	ECDE materials	Materials supplied	Materials ordered and supplied	4.76M	4.76M	CGK

Project name and location	Objectives	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Upgrading of MVM shade.	To provide conducive environment for instruction and competency based learning	No of MVM shades upgraded	MVM shades constructed at Mutitu 80% complete	500,000	500,000	MOE Grant
Construction of Classrooms	To provide conducive environment for instruction and Learning	Number of classes Completed	3 Classrooms constructed at Nguka 20% complete	5,000,000	5,000,000	CGK
Construction of Kitchens.	To provide conducive environment for food handling	No of Kitchens constructed	1 Kitchen constructed at Nguka 20% complete			
Procurement and distribution of Tools, Equipment and Instructional/	To ensure quality education for all and promote lifelong learning	Amount of Tools, Equipment and Instructional/Assessment/Examination materials procured and supplied	Stationaries procured at departmental level	37,500	37,500	CGK

Assessment/ Examination materials and stationaries and general office supplies						
School Inspection and data Collection exercise	To collect enrolment, staff and infrastructure data	No of institutions inspected	16 institutions visited, inspected and data collected	260,0 00	260,0 00	CGK

2.6 COOPERATIVES, TOURISM, TRADE, MARKETING, INDUSTRIALISATION AND ENTERPRISES DEVELOPMENT

Sector Programs Performance

Table 10 Sector Programs Performance -Coop, Trade

Program Name:	Financial inclusivity				
Objective:	To facilitate growth and development of cooperative sector				
Outcome:	Cooperative society formed				
	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23 FY	Remarks	
	Number of Co-operative Societies formed	17	25	We surpassed the target due to registration of 20 ward based Sacco each per ward	

Program Name:	Capacity building				
Objective:	To equip cooperative societies with relevant skills				
Outcome:	Capacitated cooperative societies				
	Key Performance Indicators	Planned Targets in 2022/23FY	Achieved targets 2022/23FY	Remarks	
	Number of Co-operative Societies facilitated	88	80	We were able to meet 90% of our target	

	Number of workshops/trainings held			
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Program Name:	Legal framework			
Objective:	To ensure adherence to legislation			
Outcome:	Legal frameworks developed			
	Key Performance Indicators	Planned Targets in 2023/24FY	Achieved targets 2023/24FY	Remarks
	Percentage of compliance with legal frameworks	100%	100%	

Program Name:	Consumer protection			
Objective:	To ensure fair trade practices			
Outcome:	Weights and measures equipment verified			
	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23FY	Remarks
	Percentage of weights and measures equipment verified.	100%	60%	Lack of adequate resources

Program Name:	Trade development			
Objective:	To provide conducive trading environment for market traders			
Outcome:	Upgraded and operational markets.			
	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23FY	Remarks
	Number of newly constructed markets	2	2	Githure market and makutano tomato market completed.
	Number of upgraded markets	3	3	Gathoge, karumande, and Kiangai upgraded.

Status of Capital Projects

Project name and location	Objectives	Performance indicators	Status based on indicators	Planned cost	Actual cost	Source of funds
Construction of Githure market	To improve trading environment	Number of constructed markets	Complete	Funded by Narigp	Funded by Narigp	NARIGP
Construction of Gathoge market	To improve trading environment	Number of constructed markets	Complete	Funded by Narigp	Funded by Narigp	NARIGP
Construction of karumande market	To improve trading environment	Number of constructed markets	Complete	Funded by Narigp	Funded by Narigp	NARIGP
Construction of Makutano tomato market	To improve trading environment	Number of constructed markets	Complete	Funded by Narigp	Funded by Narigp	NARIGP
Rehabilitation of Kiangai market and water connection	To improve trading environment	Number of rehabilitated markets	Complete	7,000,000	6,949,674	County government of Kirinyaga

Challenges experienced during the implementation of previous Annual Development Plan

- a) Delayed fund disbursements
- b) Inadequate resources versus programs and projects required to be implemented
- c) Campaign period
- d) Lack of staff in key departments like tourism
- e) Retiring staffs are yet to be replaced.
- f) Lack of vehicles and other facilitation to supervise programs and projects

Lessons learnt and recommendations

- a) Seamless cooperation with all key departments is vital for timely implementation of projects
- b) Filling of vacant positions
- c) Enhancement of budgetary allocations
- d) Early funds disbursement

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.

Key achievements - The Roads department was able to grade 755 kms of roads (609kms – In-house program, 112kms – KRB and 34kms – Ward Based projects), gravel 441 kms out of them (324kms – In-house program, 83kms – KRB and 34kms – Ward based projects) including installation of 118m of culverts.

The department was also able to do almost 5,000 SM of paved surface (Cabro paving), majority of which was from a rolled over project in Wang’uru town. Two more cabro projects are ongoing and have been rolled over.

However, the department did not construct the only box culvert it had planned since the Contractor was unable to commence the works on time. The department had also decided to simultaneously grade and gravel the roads to eliminate the issue of graded roads breaking down within months for lack of gravel materials.

Sector Programs Performance

Table 11 Sector Programs Performance -Roads, Transport

Program Name:	Improvement of Access Roads and Paving of Town spaces through the Construction of Bridges, Footbridges, Drainage, Paving and Installation of Culvert lines				
Objective:	To open up new roads as well as improve the existing road network and town spaces in the most effective and low cost method.				
Outcome:	Long lasting, graded and graveled roads, some paved and town spaces with good drainage and lightened systems.				
Sub-Program	Key Outputs	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23 FY	Remarks
Roads and Bridge works	Well graded road surfaces	No. of kms of roads done	1,200.0	755.0	Main objective was to grade and gravel at the

	with good drainage systems				same time apart from in emergency cases
	Graveled road surfaces	No. of kms of roads done	250.0	441.0	Majority from the in-house roads program.
	Easy access	Number of bridges and footbridges done	1.0	0.0	Contractor did not commence the works on time
	Culvert Works	Number of culvert units produced and installed	300.0	118.0	The budgetary allocation was insufficient in 2022-23 FY
	Bitumen surface roads	Number of kms of roads done	0.0	0.0	There was no target for this item in 2022-23 FY.
Paved Spaces and parking lots	Paved and well drained town surfaces	Area of paved surfaces done in SM	30,000.0	5,000.0	One of the projects was a roll over from the previous financial year while two have just commenced and are ongoing. The budget is also slightly above half of the target.

Status of Capital Projects

Project name and location	Objective/ purpose	Output	Description of key Activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative cost (Kshs.)	Sources of fund
Wang'uru Town Parking Spaces, Street Roads, Walkways and Associated Works in Mwea Sub County	To have clean, Well-drained and paved towns and shopping centres	Clean, Well-drained and paved towns and shopping centres	Relocations of services and traders, Site Clearance and Soil stripping, Excavations, Culverts and Drainage system, Hardcore	Site Clearance complete 100%, Excavation works complete, Hardcore packing complete, Drainage complete, Cabro works at 95%.	135,745,230	120,003,941	County Government of Kirinyaga

			packing, Paving with Cabro blocks and Painting Works	Painting not yet. Overall at 88% done.			
Paving of Sagana Town and Associated Works in Kirinyaga West Sub County	To have clean, Well-drained and paved towns and shopping centres	Clean, Well-drained and paved towns and shopping centres	Relocations of services, Site Clearance, Excavations, Drainage, Hardcore packing, Paving with Cabro blocks and Painting Works	Excavation works complete, Hardcore packing ongoing, Drainage ongoing, Cabro works and Painting not yet. Overall at 10% done.	30,000,000	0	County Government of Kirinyaga
Paving of Kagumo Town and Associated Works in Kirinyaga Central Sub County	To have clean, Well-drained and paved towns and shopping centres	Clean, Well-drained and paved towns and shopping centres	Site Clearance, Excavations, Drainage, Hardcore packing, Paving with Cabro and Painting Works	Site Clearance, Excavation works, Hardcore packing, Drainage works, Cabro works, Painting not yet.	50,000,000	0	County Government of Kirinyaga
County In-house roads program within the County	To make roads accessible and well-drained during all seasons	Clear, graded and graveled roads which are well drained	Bush Clearance, Grading, Culverts and Drainage system, Gravel and compactio n works	609kms graded and 324kms graveled. Project at 100% complete.	33,800,000	33,800,000	County Government of Kirinyaga
Roads Maintenance Fuel Levy funded –	To make roads accessible and well-	Clear, graded and graveled roads	Site Clearance, Grading, Culverts and	112kms graded and 83kms graveled,	127,329,952	125,385,085	Kenya Roads Board – K.R.B

(R.M.F.L) projects in the County	drained during all seasons	which are well drained	Drainage works, Gravel and compaction works	Culverts, Gabions installed. Project is 98% overall complete.			
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Challenges Experienced during implementation of the previous ADP

Challenges experienced by the sector during the implementation of the previous plan.

1. Delays in the procurement process from Bills of quantities preparations up to award of tenders and in the disbursement of funds from the National Treasury.
2. Lack of proper facilitation to the Department staff hindering their efficiency i.e. lack of regular trainings of staff, lack of adequate office spaces to lack of adequate supervision vehicles.
3. Financial constraints on some of the Contractors causing delays or poor works.
4. Inadequate technical experience on some of the Contractors i.e. technical expertise due to use of unskilled labour and supervisors.
5. Local political conditions i.e. Sometimes, there is unnecessary interference from the locals and some political figures in the implementation process.
6. Extreme weather conditions i.e. long rainfall period experienced within the County.

Lessons learnt and Recommendations

Key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement.

1. To avoid too much delays experienced during the procurement process, work on Bills of quantities should start immediately after the new budget is read or unveiled.
2. The local population should be well consulted before implementation starts instead of cases where they gate-crush a project with all manner of accusations.
3. The Contractors should be instructed to always use trained and experienced labour and supervisors to avoid delays or poor workmanship.

4. The Contractors should be paid immediately they complete a task or works i.e. monthly to enhance their financial capabilities.

2.8 ENVIRONMENT, ENERGY, CLIMATE CHANGE, NATURAL RESOURCES, WATER & IRRIGATION

The sector comprises of the following sub-sectors; Environment, Energy, Climate Change, Natural Resources, Water and Irrigation.

Introduction

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

The implementation of the programmes in the department aims at improving the efficiency in urban solid & liquid waste management, biodiversity conservation, and mainstream green energy for domestic and commercial uses and ensures county compliance to the environment regulations.

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.

Sector Programs Performance

Table 12 Sector Programs Performance -Environment, Energy, Climate Change, water

Program Name:	Solid Waste Management				
Objective:	Provide sustainable urban center solid waste management services				
Outcome:	Improved efficiency in waste management				
Sub-Program	Key Outputs	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23 FY	Remarks
Urban Centers Solid Waste Management Programme	Improved efficiency in urban waste management	Number of Bulk-Bins acquired	30(No) Bulk waste Bins	15(No) bulk waste bins procured	
		Number of Bulk-Bins Carrier trucks Acquired	1(No) Bulk Bin carrier	-	
		Number of waste resource recovery facilities constructed	1(No) Waste material recovery facility constructed	-	

		Development and enforcement of policy that supports/guides licensed private solid waste collection in urban centers	Domesticate waste management legislation.	Kirinyaga County solid waste management Act 2021 published	
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Program Name:	Effluent Management				
Objective:	Provide sustainable urban center liquid waste management services				
Outcome:	Improved efficiency in liquid waste management				
Sub-Program	Key Outputs	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23 FY	Remarks
Urban Centers Liquid Waste Management Program		Number of Exhauster Trucks	Acquisition of 1(No) Exhauster truck	-	
		Zero discharge of waste water/raw sewage from premises	Sensitization meetings for compliance	-	
		No. of major towns connected to centralized sewerage system	Two towns sewerage coverage done	Kerugoya and Kutus Towns connected to sewerage system	Project undertaken by Tana water works

Program Name:	Natural Resources Management				
Objective:	Protection, preservation and conservation of natural resources				
Outcome:	Improved riparian ecosystems Improved biodiversity Increased forest cover				
Sub-Program	Key Outputs	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23 FY	Remarks
County Riparian Conservation Program	Protection and conservation of the riparian areas	No. of Reposed statutory riparian basins	River Thiba Basin	-	
		County Bamboo Propagating Nursery established	500,000 seedlings	-	

		Planting bamboo seedlings on the riparian land	500,000 seedlings	2,500 bamboo seedlings at Thiba Dam	
County Wet-Land Conservation Programme	Rejuvenation of wetlands and protection from encroachment	Repossessed and land ownership documents processed	10	-	
		Number of County Wetlands rejuvenated.	10	-	
County Forestry Enhancement Programme	Increased forest and tree cover in the county incorporating urban forestry	No. of Processed land ownership documents of County/community forests lands.	Kerugoya urban forest	-	
		No. of the Re-established County tree nurseries	500,000 seedlings	-	
		No of trees planted	500,000	-	
		No of county corridors beautified.	3 entry corridors	-	

Program Name:	Renewable energy				
Objective:	Mainstream green energy for domestic and commercial uses				
Outcome:	Transition from convectional energy sources to green energy.				
Sub-Program	Key Outputs	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23 FY	Remarks
County Renewable Energy Programme	Utilization of energy saving jikos, bulbs and use of biogas for household, institutional and commercial heating needs.	Number alternative , sustainable and renewable sources of energy deployed	2000 energy jikos distributed	-	
			50 biogas units constructed	-	
			5 briquette making machines distributed	-	

Program Name:	Climate Change Resources Center				
Objective:	Mainstream climate change adaptation and mitigation in county's development agenda				
Outcome:	Resilient Economies and Investments.				

Sub-Program	Key Outputs	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23 FY	Remarks
Climate Change Resource Center	County climate information services Early warning systems in place	Establish climate information services system Establish a model weather station Early warning System and Indigenous Knowledge bank Community Radio Station	Climate Information Services Plan	-	

Program Name:	Enforcement and compliance				
Objective:	To ensure seamless compliance to environmental regulations				
Outcome:	A clean and healthy sustainable environment.				
Sub-Program	Key Outputs	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23 FY	Remarks
Enforcement and compliance		No. of county environmental ACTs Drafted, enacted and disseminated	Drafting, enacting and dissemination of 4 county environmental ACTs	Kirinyaga County Solid Waste Act 2021 Kirinyaga County Climate Change Act 2023 Kirinyaga County climate change fund regulations 2023	
		Frequency of environmental monitoring and enforcement	Quarterly environmental monitoring and enforcement	-	
		No of double cab pick-ups for environmental surveillance and	Procure 1 double cab pick-up for environmental	-	

		inspections procured.	surveillance and inspection		
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Program Name:	Water services				
Objective:	To increase the population with access to potable and sanitation services and to consistently increase area under irrigation in the county				
Outcome:	Increased water & sanitation coverage and increased area under irrigation				
Sub-Program	Key Outputs	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23 FY	Remarks <i>(comments on variations between planned and Achieved targets if any)</i>
Surface and ground water abstraction services	Borehole maintenance by installing pumps	Number of boreholes maintained	1	2	The implementation was done on need basis
Water pipelines, storage and treatment services	Laying of gravity & distribution mains	-Number of kilometers installed	40414	9858	Limited budgetary allocation
	Construction of masonry water tanks	Number masonry water tanks	3	1	Limited budgetary allocation

Status of Capital Projects

Project name and location	Objective/purpose	Output	Description of key Activities	Status (Include the milestones)	Estimated Cost (Kes.)	Actual Cumulative cost (Kes.)	Sources of fund
Urban Centers Solid Waste Management Programme	Provide sustainable urban center solid waste management services	Improved efficiency in urban waste management services	Acquisition of Solid waste Bulk-Bins	15 (No) waste bulk bins acquired	5 million		County Government of Kirinyaga

Project name and location	Objective / purpose	Output	Description of key Activities	Status (Include the milestones)	Estimated Cost(Ksh .)	Actual Cumulative cost (Ksh.)	Source of fund
Kiandegwa Borehole Water Project in Wamumu Ward	To increase the population with access to potable water	Installation of pump	Rehabilitation of the Kiandegwa borehole	Borehole was rehabilitated by installing of water motor	1,500,000	1,500,000	CGK
Kiriko Water Project in Gathigiriri Ward	To increase the population with access to potable water	Laying of gravity & distribution mains	Purchase and supply of pipes and fittings	Were supplied	500,000	499,742	CGK
Rukenya Irrigation Water Project in Kabare Ward	increase area under irrigation	Laying of gravity & distribution mains	Purchase and supply of pipes and fittings	Were supplied	1,000,000	996,330	CGK
Kianjiru Water Project in Kiine Ward	increase the area under irrigation	Laying of gravity & distribution mains	Purchase and supply of pipes and fittings	Were supplied	1,000,000	984,400	CGK
Mutithi Water connection in Mutithi Ward	To increase the population with access to potable water	Laying of gravity & distribution mains	Purchase and supply of pipes and fittings	Were supplied	100,000	61,662	CGK
Various Water Projects in Njukiini Ward	To increase the population with access to potable water	Laying of gravity & distribution mains	Purchase and supply of pipes and fittings to various water project in	Were supplied	333,333	331,990	CGK

Project name and location	Objective / purpose	Output	Description of key Activities	Status (Include the milestones)	Estimated Cost(Ksh .)	Actual Cumulative cost (Ksh.)	Source of fund
			Njukiini Ward				
Kiramara Water Project in Nyangati Ward	increase the area under irrigation	Laying of gravity & distribution mains	Purchase and supply of pipes and fittings	Were supplied	1,000,000	999,870	CGK
Musangoni Water Project in Nyangati Ward	increase the area under irrigation	Laying of gravity & distribution mains	Purchase and supply of pipes and fittings	Were supplied	533,333	497,518.17	CGK
Mikimaini Village Bh in Tebere Ward	To increase the population with access to potable water	Laying of gravity & distribution mains	Purchase and supply of pipes and fittings	Were supplied	1,000,000	1,000,000	CGK
Kingati Village Bh in Tebere Ward	To increase the population with access to potable water	Laying of gravity & distribution mains	Purchase and supply of pipes and fittings	Were supplied	500,000	499,155	CGK
Mbeti B Water Project in Inoi Ward	increase the area under irrigation	Laying of gravity & distribution mains	Purchase and supply of pipes and fittings	Were supplied	1,333,333	1,332,026.00	CGK
Kako Kangai Water Project in Kangai Ward	increase the area under irrigation	Laying of gravity & distribution mains	Purchase and supply of pipes and fittings	Were supplied	2,000,000	1,980,752	CGK
Kiangima A Water Project in Inoi Ward	To increase the population	Laying of gravity & distribution mains	Purchase and supply of pipes and fittings	Were supplied	666,667	666,264	CGK

Project name and location	Objective / purpose	Output	Description of key Activities	Status (Include the milestones)	Estimated Cost(Ksh .)	Actual Cumulative cost (Ksh.)	Source of fund
	n with access to potable water						
Kiaritha and Kitheri Bore hole Water Projects in Kerugoya Ward	To increase the population with access to potable water	Laying of gravity & distribution mains	Purchase and supply of pipes and fittings	Were supplied	1,000,000	900,000	CGK
Various Water Projects in Mukure Ward	To increase the population with access to potable water	Laying of gravity & distribution mains	Purchase and supply of pipes and fittings	Were supplied	1,600,000	1,598,934	CGK

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.

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 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

Sector Programs Performance

Table 13 Sector Programs Performance- Health Services

Program Name:	CURATIVE			
Objective:	To ensure availability of health commodities			
Outcome:	All patients to receive all prescribed medicines			
Health commodities	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets	Remarks
	Availability of all medicines	100%	90%	Budgetary allocations
	Availability of all non-pharmaceuticals	100%	90%	Budgetary allocations
	Availability of all laboratory reagents	100%	70%	Budgetary allocations

Program Name:	PREVENTIVE			
Objective:	To ensure all diseases are prevented			
Outcome:	Residents of Kirinyaga are aware of disease prevention measures			
Health promotion	Key Performance Indicators	Planned Targets in 2022/23	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%	

Program Name:	REFERRAL
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Objective:	To ensure all patients are referred when need arises			
Outcome:	All patients can access the higher level of intervention			
Emergency services	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets	Remarks
	Availability of operation and equipped ambulances	10 ambulances	7 ambulances	3 are in the garage

Status of Capital Projects

Project name and location	Objective/purpose	Output	Description of key Activities	Status (Include the milestones)	Estimated Cost(Ksh.)	Actual Cumulative cost(Ksh.)	Sources of fund
Upgrading of Kimbimbi level 4 Hospital	Increase scope of services to meet the standards of a level 4 health facility	Complete and Equipped Medical complex	Construct, Equip and operationalize the medical complex	Project still ongoing	187,590,535	55,007,884	County government
Support for curative health services by purchasing ambulances for referral services	Strengthen referral services and improve efficiency of access to emergency medical attention	Functional Ambulance	Procure an equipped ambulance	complete - purchased and delivered	14,000,000	14,000,000	County government
Purchase of equipment for completed dispensaries	To offer effective and efficient health services	Procured equipments	Procure equipments for new dispensaries	complete - purchased and delivered	16,840,000	16,840,000	County government
Purchase of Medical equipment for Kerugoya	To offer effective and efficient health services	Procured equipments	Procure equipments for new dispensaries	complete - purchased and delivered	30,000,000	30,000,000	County government

Project name and location	Objective/purpose	Output	Description of key Activities	Status (Include the milestones)	Estimated Cost(Ksh.)	Actual Cumulative cost(Ksh.)	Sources of fund
Medical Complex							
Fencing of compound at Sagana Health Centre	Enhance security	Fenced facility		complete	1,500,000	1,499,733	County government
South Ngariama Maternity borehole	Provide safe water for human consumption	Functional borehole	Drill borehole that is producing water	complete	4,500,000	4,500,000	County government
Completion of Ndaba Dispensary	Improve access of health care services	Equipped dispensary	Construct and equip the facility	Project still ongoing	8,000,000	5,950,126	County government
Completion of 220 bed medical Complex at Kerugoya	Increase scope of services to meet the standards of a level 5 health facility	- Additional specialised services ie ICU, HDU - Increased bed capacity	Complete, equip and operationalize the medical complex	complete	274,240,577	273,932,311	County government
Servicing of morgue equipping at Kimbimbi Hospital	Improve accessibility to Mortuary services	Equipped and functional mortuary	Equip and operationalize the mortuary	complete	600,000	599,997	County government
Fencing of morgue at Kimbimbi Hospital	Enhance security	Fenced mortuary	Fence the mortuary	complete	2,000,000	1,997,760	County government
Upgrading of Kianyaga level 4 Hospital	Increase scope of services to meet the standards	Complete and equipped medical complex	Construct, Equip and operationalize the	Project still ongoing	184,623,208	77,812,705	County government

Project name and location	Objective/purpose	Output	Description of key Activities	Status (Include the milestones)	Estimated Cost(Ksh.)	Actual Cumulative cost(Ksh.)	Sources of fund
	of a level 4 health facility		medical complex				
Design, development and Commissioning of Intergrated health Mgt Systems (HMIS)	Improve data management	Functional HMIS	Design , develop and install an HMIS	complete	5,881,546	5,440,690	County government
Support for post-COVID-19 infrastructure Completion of construction of KAVOTE Dispensary Flagship Project	Improve access of health care services	Complete and equipped facility	Complete and operationalize the facility	Project still ongoing	1,752,588	852,480	County government
Completion of Muchagara Dispensary	Improve access of health care services	Complete and equipped facility	Complete and operationalize the facility	complete	3,600,000	3,487,442	County government
Completion of Ndindiruku dispensary	Improve access of health care services	Complete and equipped facility	Complete and operationalize the facility	Project still ongoing	3,500,000	1,020,574	County government
Equiping (Ksh 3M) and ComIPetion (Ksh 1 Million) of	Improve access of health care services	Equipped facility	Equip and operationalize the facility	complete	1,813,040	1,307,462	County government

Project name and location	Objective/purpose	Output	Description of key Activities	Status (Include the milestones)	Estimated Cost(Ksh.)	Actual Cumulative cost(Ksh.)	Sources of fund
Kiandieri Dispensary							
Completion of Wards at Njegas Health Centre	Improve access to inpatient health care services	Complete and equipped medical wards	Complete and equip the wards	complete	2,000,000	1,997,790	County government
Completion of Mucagara dispensary	Improve access of health care services	Complete health facility	Complete and operationalize the facility	complete	2,500,000	2,500,000	County government
Completion of Matandara Dispensary	Improve access of health care services	Complete health facility	Complete and operationalize the facility	complete	1,824,710	1,824,070	County government
Renovation of Kiamuruga Dispensary	Improve the face of the facility	Renovate facility	Renovate facility	complete	167,285	151,715	County government
Kiandai and Kianjiru Dispensary Completion, fencing, exhaustable toilet and Equiping*2	Enhance security and improve sanitation	Fenced facility Function exhaustable toilet	Fence and construct an exhaustable toilet in the facility	complete	518,118	518,118	County government
Ongoing Construction of 220 bed capacity medical Complex (for the purchase of various equipment)	Increase scope of services to meet the standards of a level 5 health facility			purchase and delivered	20,834,391	20,492,646	County government

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara funds e.t.c)	Budgeted amount	Actual amount paid	Remarks
DANIDA	16,645,000	16,645,000	Increase from last year was due to support for primary healthcare

Challenges Experienced during implementation of the previous ADP

1. Budgetary constraints since many votes were under budgeted for.
2. Contractors delays in completing projects

Lessons learnt and Recommendations

1. Team work and user involvement all the way from budgeting to utilization are is key for a successful implementation of a plan
2. Contractors who don't adhere to contractual agreements to be blacklisted in future tenders

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

Sector Programs Performance

Table 14 Sector Programs Performance -County Executive

Program Name:	ICT infrastructural upgrading and development				
Objective:	Faster delivery of services and enhanced digital inclusivity				
Outcome:	Easy access to internet connectivity				
Sub-Program	Key Outputs	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23 FY	Remarks
ICT infrastructural upgrading and development	Revenue Management System	Operational Revenue Management system	<ul style="list-style-type: none"> • Use of POS gadgets in markets, parking and quarries • Unified billing • Real-time revenue reporting • Customer notification of revenue events via sms and email • Increased payment 	100%	on going

Program Name:	ICT infrastructural upgrading and development				
Objective:	Faster delivery of services and enhanced digital inclusivity				
Outcome:	Easy access to internet connectivity				
Sub-Program	Key Outputs	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23 FY	Remarks
			channel e.g. mobile money • Bank integration		
	Fiber optic	Operational fiber optic	Installation of fiber in Kianyaga revenue offices Module creation for different departments	75%	On going
	Website upgrading	Operational County website	Module creation for different departments	75%	Completed

Status of Capital Projects

Project name and location	Objective/purpose	Output	Description of key Activities	Status (Include the milestones)	Estimated Cost(Ksh.)	Actual Cumulative cost(Ksh.)	Sources of fund
Governor's residence	Reduction of rent	Fully operational Governor's residence	-Purchase of land -Landscaping - Construction of house - Construction of perimeter wall -Electricity connectivity -Road-spot improvement -Furnishing	97% complete	45	39.5	CGK
Revenue Management system	Automation of revenue collection		-Successful implementation of		39	36	CGK

			finance act modules on the system				
Wide area network	Provision of internet		-Connections of internet in sub county hospitals. -Connection of internet in all revenue offices		3	3	CGK

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.

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.

Key Achievements

During the period, the department was able to carry out preparation of development policies, ADPs, Third Generation CIDP (2023-2027), formulation and submission of Annual County Budget. The department also ensured smooth implementation of County budgets through facilitating procurement processes; ensured timely settlement of payments through the Accounting services directorate.

In order to achieve efficiency in own source revenue collection, this department embarked on rolling out automated revenue management system the revenue department, which has ensured over 100% Own Source Revenue Targets for 2022/23 FY achieved.

Sector Programs Performance

Table 15 Sector Programs Performance -Finance and Economic Planning

Program Name:	Public Finance Management				
Objective:	To provide Transparency and Accountability in management of public finances				
Outcome:	Improved Transparency and Accountability in management of public finances				
Sub-Program	Key Outputs	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23 FY	Remarks (comments on variations between planned and Achieved targets if any)
Budget Formulation	Timely preparation and submission of County Budgets.	No. Of budgets prepared	1	1	
	Timely preparation of quarterly budget	No. of quarterly reports prepared	4	4	

Program Name:	Public Finance Management				
Objective:	To provide Transparency and Accountability in management of public finances				
Outcome:	Improved Transparency and Accountability in management of public finances				
Sub-Program	Key Outputs	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23 FY	Remarks (comments on variations between planned and Achieved targets if any)
	implementation reports				
	Timely preparation and submission of County Budget and Review Outlook Paper	No. of CBROPs prepared	1	1	
	Timely preparation and submission of County Fiscal Strategy Paper	No. of CFSPs prepared	1	1	
	Timely preparation and submission of Budget Estimates document	No. of Budget Estimates documents prepared.	1	1	
Internal audit	Timely preparation and submission of quarterly Audit Reports	No. of audit reports prepared	4	4	
Accounting Services	implementation of Service Charter on Accounting Services	% compliance to Service Charter on Accounting Services	100%	100%	
	Preparation and Submission of Financial Statements for Audit	No. of financial statements prepared and submitted for Audit	1	1	
Procurement Services	implementation of Service Charter on Procurement Services	% compliance to Service Charter on Procurement Services	100%	100%	
Resource Mobilization	Resources from Own Source Revenue	Amount of Own Source Revenue collected	550 Million Shillings collected	586.6 Million Collected	

Program Name:	County Planning and Economic Policy Management				
Objective:	To provide linkages between planning, policy formulation and budgeting.				
Outcome:	Strengthened linkages between planning, policy formulation and budgeting.				
Sub-Program	Key Outputs	Key Performance Indicators	Planned Targets in 2022/23	Achieved targets 2022/23 FY	Remarks (comments on variations between planned and Achieved targets if any)
Economic Planning Services	Timely preparation and submission of County Planning Policies	Preparation of Third Generation County Integrated Development Plan (2023-27)	1	1	
		Annual Development plans prepared	1	1	

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara funds e.t.c)	Budgeted amount(Ksh.)	Actual amount paid (Ksh.)	Beneficiary	Remarks(purpose of the payment and variation in payment if any)
Executive Car Loan and Mortgage Fund	31,300,000	31,300,000	County Executive Staff	Implementation of Car and Mortgage Loan Scheme for State and Other Public Officers as per SRC Circular No. SRC/ADM/CIR/1/13 VOL III (130)

Challenges Experienced during implementation of the previous ADP

Challenges in meeting fiscal obligations due to delays in releasing of funds by the National Treasury.

Lessons learnt and Recommendations

Enhancing revenue collection to enable budget implementation

3.0 COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

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 2024-25

- 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

Sector Programs and Projects

Summary of Sector Programs

Table 16 Summary of Sector Programs-Finance and Economic Planning

Program Name:	Public Finance Management				
Objective:	To provide Transparency and Accountability in management of public finances				
Outcome:	Improved Transparency and Accountability in management of public finances				
Sub-Program	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirements (Ksh Million)
Revenue Services					
	Construction of Revenue Offices in major market areas (Wang'uru, Kagio, Makutano, PI, Kibingoti, Kutus)	No. of Offices Constructed	0	6	12
	Power back-up in major revenue offices(Kianyaga, Kerugoya, Wang'uru, Sagana, Baricho, Kandongu)	No. of Offices with power back-up installed	0	6	6
	ICT equipment to support Revenue Management (Computers, Printers, POS equipment)	% of Revenue Offices with adequate, current ICT equipment	-	100%	10
	Furniture and Fittings for Revenue Offices	% of Revenue Offices with adequate Furniture		100%	10
	Revenue Services Operational Equipment (clamps, Road Barriers, Spikes et.c)	% of revenue collection points with sufficient operational equipment	-	100%	8
	Revenue Services Operational Vehicles(Kirinyaga East Sub-County and Revenue Services Headquarters)	No. of Revenue Services Operational Vehicles acquired		2	8
	Rebuilding of Revenue Services Motor Vehicles passenger cabin including seats	No. of Revenue Services Operational Vehicles refurbished		3	1.2
	Rehabilitation of ablution facilities in Sub- County Revenue Offices	No. of Sub-County Revenue Offices ablution blocks rehabilitated	0	5	6
TOTAL					61.2

Capital Projects

Project name/Location (Ward/Sub-county/County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Timeframe	Performance indicator	Targets	Status (including milestones)	Implementing agency
Revenue Offices at Wang'uru, Kagio, Makutano, PI, Kibingoti, Kutus	Construction of Revenue Offices in major market areas (Wang'uru, Kagio, Makutano, PI, Kibingoti, Kutus)	Green energy e.g Solar Power	12M	CGK	2024/25	No. of Offices Constructed	6	New	CGK
Power back-up in major revenue offices(Kianya ga, Kerugoya, Wang'uru, Sagana, Baricho, Kandongu)	Installation of Power back-up in major revenue offices(Kianya ga, Kerugoya, Wang'uru, Sagana, Baricho, Kandongu)	Green energy e.g Solar Power	6M	CGK	2024/25	No. of Offices with power backup	6	New	CGK
ICT equipment to support Revenue Management (Computers, Printers, POS equipment)	Acquisition of ICT equipment to support Revenue Management (Computers, Printers, POS equipment)	Green energy e.g Solar Power	10M	CGK	2024/25	% of Revenue Offices with adequate, current ICT equipment	100%	New	CGK
Revenue Services Operational Vehicles(Kirinyaga East Sub-County and Revenue Services Headquarters)	Acquisition of Revenue Services Operational Vehicles(Kirinyaga East Sub-County and Revenue Services Headquarters)	Low capacity	8M	CGK	2024/25	No. of Vehicles acquired	2	New	CGK
Furniture and Fittings for	Acquisition of Furniture		10M	CGK	2024/25	% of Revenue	100%	New	CGK

Project name/Location (Ward/Sub-county/County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Timeframe	Performance indicator	Targets	Status (including milestones)	Implementing agency
Revenue Offices	and Fittings for Revenue Offices					Offices with adequate Furniture			
Revenue Services Operational Equipment (clamps, Road Barriers, Spikes et.c)	Acquisition of Revenue Services Operational Equipment (clamps, Road Barriers, Spikes et.c)		8M	CGK	2024/25	% of revenue collection points with sufficient operational equipment	100%	New	CGK
Rehabilitation of ablution facilities in Sub-County Revenue Offices	Rehabilitation of water works, sanitary facilities, sewerage		6M	CGK	2024/25	No. of Sub-County Revenue Offices ablution blocks rehabilitated	5	New	CGK

Payments of Grants, benefits and Subsidies

Type of payment(e.g. Education bursary, biashara funds e.t.c)	Amount (Ksh.)	Beneficiary	Purpose
Executive Car Loan and Mortgage Fund	31,300,000	County Executive Staff	Implementation of Car and Mortgage Loan Scheme for State and Other Public Officers as per SRC Circular No. SRC/ADM/CIR/1/13 VOL III (130)

3.2 AGRICULTURE, VETERINARY, LIVESTOCK AND FISHERIES

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

Sector Overview

Sector name

Agriculture, livestock, veterinary and fisheries

Sector Vision and Mission

Sector Vision

To be the leading agent in ensuring: food security, employment creation, income generation and poverty reduction in Kirinyaga County

Sector Mission

To improve the livelihoods of Kirinyaga People by transformation of agriculture, livestock and fisheries practices into commercial farming enterprises through appropriate policy environment, effective support services, enhanced market access, value addition and Sustainable agricultural resources base management.

a) Sector Goal(s):

- Create enabling environment for agricultural and Livestock development.
- Increase agricultural and Livestock productivity and outputs.
- Promote market access, agro-processing and value addition.
- Enhance accessibility of affordable inputs and credit to farmers.
- Promote sustainable land use and environmental conservation.
- Enhance institutional efficiency and effectiveness in implementation and extension & advisory service delivery.

b) Sector Objectives

- Increasing crop productivity and outputs.
- Enhancing institutional efficiency and effectiveness for implementation of extension services

- Identification of market opportunities and linking of farmers and producers to markets.
- Enhanced market access through improved market infrastructure
- Enhanced agro processing industries and adoption of value addition technologies
- Revitalization of Kirinyaga Agricultural Training Centre Kamweti.

c) Sector Strategic Priorities-

- Promote and facilitate production of food and agricultural raw materials for food security and incomes;
- Advance agro based industries and exports;
- Enhance sustainable use of land resources as a basis for agricultural enterprise;
- Prevent and control crop diseases and pests;
- Facilitate domestic and international trade

d) Key sector stakeholders-

The key stakeholders are but not limited to the National Government, Development partners, community, private sector, non-state actors, county government agencies. They will play different role depending on the areas of congruence.

Sector Programs and Projects

Sector Programs

Table 17 Summary of Sector Programs--ALVF

Program Name:	Wezesha				
Objective:	To improve the livelihoods of Kirinyaga people				
Outcome:	Increased productivity, income and better nutrition				
Sub-Program	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Ksh M)
Agricultural Value Addition	Value addition of agricultural produce along County Priority Value Chain	Number of Value Chains Promoted for value addition	0	7	300
Crop Development	Supply farmers with high quality planting materials	Number of seedlings distributed	45000	120000	10

	Reduction in rice damage by Quelea birds and Other Pests	Number of identified Pests controlled	3	Ongoing	5
	Support 10 irrigation schemes in production	Number of irrigation schemes supported	10	New	10
	Training of farmers on post-harvest handling of produce	Number of farmers trained in post-harvest handling of produce	10,000	Ongoing	2
	Seedling Propagation Center	Number of propagation centres established	1	New	25
	Community Based Irrigation Scheme	No. of Community based irrigation system supported	2	New	48
	Saturation of Community Pest and Disease Surveillance Network	No of Community Pest and Disease Surveillance Network established	1	new	10
	E-Voucher System	No of Systems in place	1	New	5
Coffee Improvement	Increase availability of high quality coffee seedlings	Number of coffee nursery operators trained	20	Ongoing	2
	Increase productivity of coffee	Number of producers trained	4500	New	2
Food safety	Enhance safe food production through legislation	Number of bills passed to County Assembly for enactment	1	New	
Promotion of climate mitigation	Adoption of technologies to mitigate climate change	Number of technologies adopted	5		6
Extension Service Delivery	Utilize ICT in enhancing extension service delivery	Number of farmers served through E Extension	2000	New	2.5
Livestock Production	Supply farmers with high quality	Number of Dairy animals served			5

	Artificial Insemination (AI) Services				
	Livestock vaccination and disease control	Number of animals vaccinated			5
	Livestock Breed Tracking System	No. of operational breed tracking system	1	new	20
	Apiculture provision of bee hives to farmers	Number of hives issued	30	new	0.3
Total					457.8

Capital Projects

Project name/Location (Ward/Sub-county/County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Timeframe	Performance indicator	Targets	Status (including milestones)	Implementing agency
Bee Hives Mutithi Ward	Purchase of 30 Bee hives		263,700.00	CGK	2024-2025	Number of hives.	30	New	County Department of ALVF
Goats Mutithi Ward	Purchase of 10 Goats		200,000.00	CGK	2024-2025	Number of Goats	10	New	County Department of ALVF
Pigs Mutithi Ward	Purchase of 40 Pigs		200,000.00	CGK	2024-2025	Number of Pigs	40	New	County Department of ALVF
Kirinyaga Livestock Breed Tracking System (KLBTS).	Operationalize breed tracking portal in KiriAMIS		20,000,000.00	CGK/NA VCDP	2024-2025	An operational system in place	1	New	County Department of ALVF
E Voucher System	Roll out E-Voucher System		5,000,000.00	CGK	2024-2025	E-Voucher System	1	New	County Department of ALVF

Project name/Location (Ward/Sub-county/County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Timeframe	Performance indicator	Targets	Status (including milestones)	Implementing agency
Community Based Irrigation Scheme	Revitalization of 2 Community Based Irrigation Scheme		48,000,000.00	CGK/NA VCDP	2024-2025	2 Revitalized Community Based Irrigation Scheme	1	New	County Department of ALVF
Kangai Seedling Propagation Center	Construct and Operationalize Seedling Propagation Center		25,000,000.00	CGK	2024-2025	An operational Seedling propagation center in place	1	New	County Department of ALVF
Responsive Disease & Pest Control System	Saturation of Community Pest and Disease Surveillance Network		10,000,000.00	CGK	2024-2025	a Community-Based Pest and Disease Surveillance Network Established	1	New	County Department of ALVF
Alternative Agro-Livelihood Initiatives	Establish 1 dairy goat milk aggregation chiller per Produce		10,000,000.00	CGK	2024-2025	1 dairy goat aggregation Chiiler per PO	1	New	County Department of ALVF

Project name/Location (Ward/Sub-county/County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Timeframe	Performance indicator	Targets	Status (including milestones)	Implementing agency
	r Organization								
	Establish Fish and Honey Aggregation Center		5,000,000.00	CGK	2024-2025	Fish and Honey Aggregation Center	2	New	County Department of ALVF
	Upscale support of Indigenous Poultry by providing five Incubators per ward		2,000,000.00	CGK	2024-2025	5 Incubators per ward acquired and distribution	100	New	County Department of ALVF
	Upscale on farm feeds production by providing 5 mixers per ward		20,000,000.00	CGK	2024-2025	5 Feed Mixers per ward acquired and Distributed	100	New	County Department of ALVF

Project name/Location (Ward/Sub-county/County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Timeframe	Performance indicator	Targets	Status (including milestones)	Implementing agency
Improvement of Agro-Market infrastructure	Establish Small Scale Infrastructure for Primary aggregation and Value Addition		15,000,000.00	CGK	2024-2025	5 primary aggregation and value Addition center	5	New	County Department of ALVF
	Establish 2 Aqua Park at Wamumu and Sagana		200,000,000.00	CGK/ABDP	2024-2025	2 Aqua Parks in Place	2	New	County Department of ALVF
Market Access System	Develop digital Marketing Platform		5,000,000.00	CGK/NA RIGP	2024-2025	A digital Marketing Platform in place	1	New	County Department of ALVF
On Farm processing	Promote local Coffee processing for home consumption		3,000,000.00	CGK/NA RIGP	2024-2025	No of Coffee Farmers adopting on-farm coffee processing	250	New	County Department of ALVF
Feed Formulation	Fish feeds formulation		40,000,000.00	CGK/ABDP	2024-2025	Fish feeds produced for HH	300	New	County Department of ALVF

Project name/Location (Ward/Sub-county/County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Timeframe	Performance indicator	Targets	Status (including milestones)	Implementing agency
						rearing fish			

Cross-Sectoral Implementation Considerations

Program Name	Sector	Cross-Sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Markets development	Trade	Organization of traders and supervision		Form market committees to help manage the markets
	Environment	Recycling of solid waste materials	Pollution by waste and other effluents	Incorporate waste management components, encourage recycling of waste
.....	Works	Technical input in market development		Form project management committees to implement projects
Irrigation development	Water	Compliance with regulatory issues	Prudent water use and agrochemical use	Train community water management committees Form supervision committees Training of farmers on water and chemical use
Farmer organisation	Social Services	Regulation farmers of group operations	Resource mismanagement	Strengthen the group management for resources and operations
	Cooperatives	Regulation of PO operations	Financial mismanagement	Ensure compliance with regulatory regimes

Payments of Grants, benefits and Subsidies

Type of payment (e.g. Education bursary, biashara funds e.t.c)	Amount (Ksh.)	Beneficiary	Purpose
NARIGP	144,370,399	FARMERS	Supporting various value chains, Tomatoes, Avocado, Dairy, Poultry, Bee keeping, VMGS
ASDSP II	900,970	FARMERS	Supporting of various value chains. Rice, Bananas and Dairy.
NAVCDP	317,307,692	FARMERS	Supporting various value chains. Tomatoes, Coffee, Bananas, Avocado and Dairy.

3.3 ENVIRONMENT, ENERGY, CLIMATE CHANGE, NATURAL RESOURCES, WATER & IRRIGATION

Overview

Department Name: Environment, Energy, Climate Change, Natural Resources, Water and Irrigation

Department composition: Environment, Energy, Climate Change and Natural resources. Water and Irrigation Services

Vision and Mission:

Vision

To provide a clean, healthy, and secure environment to the citizens of Kirinyaga County.

Mission

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

Department Goal(s):

The Department aims to achieve the following;

- To sustainably manage landscapes and natural resources.
- To protect and conserve water resources.
- To control pollution and public nuisance.
- To improve the resilience of communities and investments against climate change.
- Mainstream public participation in sustainable management of environment.

a) Sector Strategic Priorities

The department of environment, energy, climate change and natural resources has various programs which include;

Solid waste management- The department is keen to establish a sustainable waste management infrastructure to comply with the Sustainable Waste management Act 2022 which recognizes segregation, reuse, recycle and sanitary landfilling as the key operations in waste management. This will involve provision of waste collection facilities (Bulk Bins) in urban areas and construction of material recovery facilities for waste recovery processes. The department wishes to engage private sector and the public in the implementation of the extended producer responsibility as enclosed in the Act.

Effluent Waste Management- The department is implementing its first sewer system covering Kerugoya- Kutus municipality to provide sewerage services to residents of the municipality. The system is envisioned to be extended to other towns in the county. The department will optimize the operations of the decentralized treatment facility at Wang’uru to serve a larger population as well as enhance compliance to effluent discharge especially from the urban areas.

Natural Resource Management- This includes preservation, conservation and protection of rivers, forest, wetlands and other ecologically sensitive regions in the county. The department has planned to raise the county tree cover from 35% to 45% in the next five years by growing 5 million trees. This will be done in the riparian areas, community/county forests, gazetted forests, highway corridors and promotion of agroforestry in the farmlands with high value fruit trees.

Renewable energy- Increased awareness creation and advocacy for clean cooking technologies in households and clean renewable energy from solar and biogas

Climate change- Mainstream climate change action plan to the county’s development agenda to safeguard investments and livelihoods. Sensitize communities on climate change and help them develop local coping mechanisms to improve their resilience towards impacts of climate change.

- b) Key sector stakeholders- (National Government, development partners, community, private sector, non-state actors, county government agencies) with substantive roles and responsibilities in project/program formulation and implementation)

Sector Programs and Projects

Summary of Sector Programs

Table 18 Summary of Sector Programs-Environment, Climate Change

Program Name:	Solid waste management				
Objective:	Provide sustainable urban center solid waste management services				
Outcome:	Improved efficiency in waste management				
Sub-Program	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Ksh M)
Solid waste management		Number of bulk bins procured		35	15

	Improved waste management infrastructure	Number of bulk bin carriers procured		1	9
		Waste Material recovery facilities		1	60
Total					84

Program Name:	Effluent Management				
Objective:	Provide sustainable urban center liquid waste management services				
Outcome:	Improved efficiency in liquid waste management				
Sub-Program	Key Outputs	Key Performance Indicators	Baseline (Current status)	Planned targets 2022/23 FY	Resource Requirements (Ksh M)
Urban Centers Liquid Waste Management Program	Reduced pollution and nuisances	Number of Exhauster Trucks		Acquisition of 1(No) Exhauster truck	9
		Zero discharge of waste water/raw sewage from premises		10 Sensitization meetings for compliance	2
Total					11

Program Name:	Natural Resources Management				
Objective:	Protection, preservation and conservation of natural resources				
Outcome:	Improved riparian ecosystems Improved biodiversity Increased forest cover				
Sub-Program	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource Requirements (Ksh M)
County Riparian Conservation Program	Protection and conservation of the riparian areas	County Bamboo Propagating Nursery established		500,000 seedlings	10
		Planting bamboo seedlings on the riparian land	2,500 bamboo seedlings at Thiba Dam	500,000 seedlings	2.5
County Wet-Land Conservation Programme	Rejuvenation of wetlands and protection from encroachment	Number of County Wetlands rejuvenated		15	10

County Forestry Enhancement Programme	Increased forest and tree cover in the county incorporating urban forestry	No. of high value fruit tree seedlings at County tree nurseries		500,000	10
		No of seedlings planted		500,000	2.5
		No of county entry corridors beautified.		3 (Makutano, Kiangai, Piai)	3
Total					38

Program Name:	Renewable energy				
Objective:	Mainstream green energy for domestic and commercial uses				
Outcome:	Transition from convectional energy sources to green energy.				
Sub-Program	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource Requirements (Ksh M)
County Renewable Energy Programme	Utilization of energy saving jikos, bulbs and use of biogas for household, institutional and commercial heating needs.	Number alternative , sustainable and renewable sources of energy deployed		2000 energy jikos distributed	10
				50 biogas units constructed	7.5
				5 briquette making machines distributed	2.5
Total					20

Program Name:	Climate Change Resources Center				
Objective:	Mainstream climate change adaptation and mitigation in county's development agenda				
Outcome:	Resilient Economies and Investments.				
Sub-Program	Key Outputs	Key Performance Indicators	Baseline (Current status)	Planned targets	Resource Requirements (Ksh M)
Climate Change Resource Center	County climate information services	Climate information services system		Climate Information Services Plan	10
	Early warning systems in place	A model weather station			
		Early warning			

		System and Indigenous Knowledge bank			
		Community Radio Station			
Total					10

Program Name:	Enforcement and compliance				
Objective:	To ensure seamless compliance to environmental regulations				
Outcome:	A clean and healthy sustainable environment.				
Sub-Program	Key Outputs	Key Performance Indicators	Baseline (Current status)	Planned targets	Resource Requirements (Ksh M)
Enforcement and compliance		Frequency of environmental monitoring and enforcement		Quarterly environmental monitoring and enforcement	2
		No of double cab pick-ups for environmental surveillance and inspections procured.		Procure 1(No) double cab pick-up for environmental surveillance and inspection	6
Total					8

Program Name:	Water services				
Objective:	To increase the population with access to potable and sanitation services and to consistently increase area under irrigation in the county				
Outcome:	Increased water & sanitation coverage and increased area under irrigation				
Sub-Program	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Ksh M)
Surface and ground water abstraction services	Construction of water intakes	Number of water intakes constructed		11	70
	installation of water cleaning/treating machines	Number of machines		1	5
Water pipelines, storage and treatment service	Laying of gravity & distribution mains	-Number of kilometers installed		13.93 Km	422.5
	Construction of water tower &	Number of water		1	45

	placing of plastic tanks	treatments works			
	Construction of masonry water tanks	Number masonry water tanks		19	76
Total					618.5

Capital Projects

Project name/Location (Ward/Sub-county/County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status (including milestones)	Implementing agency
Waste Material Recovery Facility (Kariti)	Construction of a Waste material recovery Facility	Recycling Reuse Composting Sanitary landfills	60,000,000	FLLoCA program	2023-2026	Operational material recovery facility	Sagana Agro Industrial City	New	County environment department
Solid Waste management	Procurement of 35(No) waste skips		15,000,000	FLLoCA	2022-2025	Number of skips procured	County wide	Ongoing	County environment department
Solid waste management	Procurement of 1(No) skip loader truck		9,000,000	FLLoCA	2024-2025	Exhauster truck procured	County wide	New	County environment department
Effluent Management	Procurement of 1(No) Exhauster truck		9,000,000	CGK	2024-25	Procured exhauster truck	County wide	New	County environment department
Natural resources Management	Development of 1,000,000 seedlings nursery		20,000,000	FLLoCA	2023-2025	Number of seedlings propagated	Gathigiriri	New	County environment department

Climate Change	Development of climate resource center		10,000,000	FLLoC A	2024-26	Model weather station Climate Data Bank/ GIS Lab	Gathigiriri	New	County environment department
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Project Name/Location (ward)	Description of Activities (Key Outputs)	Green Economy consideration	Estimated Cost (Kshs.)	Source of funding	Timeframe	Performance indicator	Targets	Status (including milestone)	Implementing agency
Mugaro Water Project in Murinduko Ward	Intake construction Rehabilitation of mainline Installation of distribution lines	Tree planting in catchment area	40,000,000	CGK	2023-2024	No. of the HH Connected to water supply	300HH	ongoing	County water department
Mwega Water Project in Inoi Ward	Piping and water storage construction	Tree planting in catchment area	10,000,000	CGK	2023-2024	Acreage put under irrigation	100HH	ongoing	County water department
Kiangai Water Project in Kiine Ward	Piping and water storage construction	Tree planting in catchment area	10,000,000	K-WASH	2023-2024	No. of the HH Connected to water supply	1500HH	ongoing	County water department
Kianjiru Water Project in Kiine Ward	Piping and other related work	Tree planting in catchment area	17,000,000	CGK	2023-2027	Acreage put under irrigation	40Ha	ongoing	County water department
Kiamugungo Water Project in Kiine Ward	Piping and other related work	Tree planting in catchment area	7,000,000	CGK	2023-2024	No. of the HH Connected to water supply	650HH	ongoing	County water department
Corothimu Water Project in Baragwi Ward	Piping and other related work	Tree planting in catchment area	5,000,000	CGK	2023-2026	Acreage put under irrigation	650HH	ongoing	County water department
Kiamuka irrigation project in Mutira Ward	Piping and other related work	Tree planting in catchment area	2,000,000	CGK	2023-2025	Acreage put under irrigation	80Ha irrigated	ongoing	County water department
Kanjo water project in	Piping and other	Tree planting in	3,000,000	CGK	2023-2025	Acreage put under irrigation	20Ha irrigated	ongoing	County water

Project Name/Location (ward)	Description of Activities (Key Outputs)	Green Economy consideration	Estimated Cost (Kshs.)	Source of funding	Timeframe	Performance indicator	Targets	Status (including milestone)	Implementing agency
Mutira Ward	related work	catchment area							department
Gatwe irrigation project in Mutira Ward	Piping and other related work	Tree planting in catchment area	4,000,000	K-WASH	2023-2025	No. of the HH Connected to water supply	100HH	ongoing	County water department
Giagitura Irrigation project in Mutira Ward	-Piping - Construction of storage tank	Tree planting in catchment area	6,000,000	CGK	2023-2026	Acreage put under irrigation	100HH	ongoing	County water department
Mbeti B Water project in Inoi Ward	-Piping - Construction of storage tank - Construction of intake work	Tree planting in catchment area	40,000,000	CGK	2023-2027	Acreage put under irrigation	1186HH	ongoing	County water department
Karaini Gaturu Water project in Inoi Ward	-Piping - Construction of storage tank - Construction of intake work	Tree planting in catchment area	14,000,000	CGK	2023-2025	No. of the HH Connected to water supply	285HH	ongoing	County water department
Kinyako water project in Kanyekiini Ward	-Piping	Tree planting in catchment area	2,000,000	CGK	2023-2027	Acreage put under irrigation	61Ha irrigated	Project in operation	County water department
Kathaka water project in Kanyekiini Ward	-Piping	Tree planting in catchment area	7,000,000	CGK	2023-2027	No. of the HH Connected to water supply		ongoing	County water department
Kirimara Irrigation project in Nyangati Ward	-Piping	Tree planting in catchment area	21,500,000	CGK	2023-2027	Acreage put under irrigation	500HH	ongoing	County water department

Project Name/Location (ward)	Description of Activities (Key Outputs)	Green Economy consideration	Estimated Cost (Kshs.)	Source of funding	Timeframe	Performance indicator	Targets	Status (including milestone)	Implementing agency
Kutus Mjini water project in Nyangati Ward	-Piping	Tree planting in catchment area	5,000,000	CGK	2024-2027	Acreage put under irrigation	500HH	Project in operation	County water department
Togonye water project in Murinduko Ward	-Piping	Tree planting in catchment area	9,500,000	CGK	2025-2027	Acreage put under irrigation	700HH	Project in operation	County water department
Nyaru water project in Ngariama Ward	-Piping	Tree planting in catchment area	3,500,000	CGK	2025-2027	Acreage put under irrigation	400HH	Project in operation	County water department
Thirikwa water project in Ngariama Ward	-Piping	Tree planting in catchment area	37,000,000	CGK	2023-2027	Acreage put under irrigation	1200HH	Project in operation	County water department
Kathunguri water project in Ngariama Ward	-Piping	Tree planting in catchment area	6,000,000	CGK	2024-2025	Acreage put under irrigation	700HH	Project in operation	County water department
Kagikiki water project in Njukiini Ward	-Piping	Tree planting in catchment area	11,000,000	CGK	2024-2026	No. of the HH Connected to water supply	160HH	ongoing	County water department
Rwamukia Water project in Baragwi Ward	-Piping	Tree planting in catchment area	12,000,000	CGK	2023-2024	Acreage put under irrigation	2000HH	ongoing	County water department
Mwea Makima water project in MweaWard	Piping - Construction of water treatment plant	Tree planting in catchment area	45,000,000	CGK	2024-2025	No. of the HH Connected to water supply	31000 HH	Project in operation	County water department
Riagicheru water project in Murinduko Ward	-Piping - New intake	Tree planting in catchment area	9,000,000	CGK	2024-2026	No. of the HH Connected to water supply	700HH	Project in operation but require expansion	County water department
Kinyaga water project in	-Piping - Construction of	Tree planting in catchment area	19,000,000	K-WASH	2025-2027	No. of the HH Connected	2000HH	ongoing	County water department

Project Name/Location (ward)	Description of Activities (Key Outputs)	Green Economy consideration	Estimated Cost (Kshs.)	Source of funding	Timeframe	Performance indicator	Targets	Status (including milestone)	Implementing agency
Mutithi Ward	storage tank Rehabilitation of intake work					to water supply			
Mukiwamu ka water project in Kanyekiini Ward	Piping - Construction of storage tank	Tree planting in catchment area	15,000,000	K-WASH	2025-2027	No. of the HH Connected to water supply	600HH	ongoing	County water department
Kamolo borehole project in Kariti Ward	Installation machine to clean water	- Solar power installation	5,000,000	CGK	2024-2025	No. of the HH Connected to water supply	250HH	Project in operation but require removal of undesirable chemicals	County water department
South Ngariama Water Project in Murinduko Ward	- Construction of mainline - Construction of storage tank Installation of distribution lines	Tree planting in catchment area	60,000,000	K-WASH	2024-2025	Acreage put under irrigation	350HH	New	County water department
GatutoWater Project in Kanyekiini Ward	- Construction of mainline - Construction of storage tank Installation of distribution lines	Tree planting in catchment area	60,000,000	K-WASH	2024-2025	Acreage put under irrigation	350HH	New	County water department
Gicando Water Projects in Thiba Ward	- Construction of	Tree planting in catchment area	35,000,000	K-WASH	2023-2027		400HH	New	County water department

Project Name/Location (ward)	Description of Activities (Key Outputs)	Green Economy consideration	Estimated Cost (Kshs.)	Source of funding	Timeframe	Performance indicator	Targets	Status (including milestone)	Implementing agency
	intake work -Piping - Construction Storage tanks								

Cross-Sectoral Impacts

Program Name	Sector	Cross-Sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Water services	Transport	Supply water for roads construction	Road destruction	Make sure materials are of the right quality
	Agriculture	Supply water for irrigation	Erosion Reaching nutrients	Make sure materials are of the right quality Capacity building of farmers
	Health	Improved sanitation	Water borne diseases	Potable water
Solid waste management	Trade	Clean trading centers	Inefficient waste collection will hamper trading activities	Timely waste collection program/schedules
	Public Health	Improved environment and sanitation	Increased communicable diseases	Appropriate Disposal and/or Treatment of Hazardous waste
	Public works	Improved road networks Better flood water drainage	Unmanaged waste will result to blockage of drainage systems and impassable access roads.	Efficient and effective management of waste from the source by use of skips
	Finance	Improved revenue collection	Low turnover on revenue	Enforce and monitor compliance with solid waste management regulations
Natural	Tourism	Tourist attraction	Encroachment to	Controlled

Resource Management		sites thus improved socio-economic development Creation of jobs	natural resource conservation areas will adversely affect tourism thus low revenue	development and agricultural activities Sensitization on importance of conserving natural resources Restricted
	Culture and Heritage	Promotion of Kirinyaga heritage Reservation of cultural artifacts	Displacement of people from identified areas of interest Land use and land use change	Ensure there is a resettlement and compensation plan Civic education
	Water and Irrigation	Rivers provide us with water for domestic and irrigation purposes	Contamination of water due to use of agrochemicals and fertilizers	Regulate agricultural activities along the river bends and riparian land Treatment of water for domestic use Sensitization on use of river water resource
	Agriculture, Livestock and Fisheries	Rivers provide water for agricultural use, livestock and fisheries	Contamination of water due to use of agrochemicals and fertilizers Unsustainable consumption of river resource causes stress on water resource	Sensitization of resource users on sustainable agricultural practices Strategic planning on water resource use
Forestry	Trade and Industrialization	Wood resources (wood, timber, gum, medicinal species) as raw material for industries	Unsustainable consumption is likely to cause strain on the forest resource e.g. Deforestation	Enhance and advocate for resource switching e.g. use of concrete poles in place of timber poles Advocate for establishment of commercial woodlots for establishments that consume a lot of forest resource Establishment of commercial tree

				nurseries for propagating tree seedlings
	Housing and Urban Development	Wood resources for sustainable housing development	Deforestation	Sustainable forest resource consumption Reforestation and afforestation programs
Climate Change	All sectors	Improved resilience against vagaries of climate change	Loss of livelihoods and destruction of investments due to extreme climate conditions/ natural disasters. Increased climate related diseases including pandemics.	Mainstream climate adaptation and mitigation strategies in development agenda Advocacy and awareness creation on climate change and measures to mitigate and adapt to it.
Effluent waste management	Road Infrastructure	Connection of facilities, homes and institutions to an efficient sewerage system	Demolition of road infrastructure Destruction of crops and private structures along the sewer line	Develop and implement a rehabilitation plan. Rehabilitation and/or compensation for private property destroyed
	Trade	It will offer a clean and healthy environment for trading and enterprise development	Demolition of business structure along the sewer line	Identification and establishment of trading centers for resettlement of affected traders
	Public Health	Reduced communicable diseases e.g. Cholerae, malaria	N/A	N/A

3.4 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

Sector Programs and Projects

Sector Programs

Table 19 Summary of Sector Programs-Coop, Trade, Tourism Industrialization

Program Name:	Cooperative Development and Management				
Objective:	To enhance cooperative management and good corporate governance				
Outcome:	Well managed cooperative societies				
Sub-program	Key Outputs	Key Performance Indicators	Baseline	Planned Targets for 2024/25 FY	Resource Requirements (Ksh. M)
Cooperative Development	co-operative Societies formed	Number of co-operative Societies formed	6	8	2
Cooperative Capacity Building	cooperative societies trained	Number of cooperative societies trained	25	50	4.5
	Cooperative members advised	-Number of Cooperative members advised	25	30	
	Field visits.	Number of field visits.	80	100	
	meeting held	Number of meeting held	80	100	
	Compliance checks done	Number of compliance done	80	100	
Total					6.5

Program Name:	Industrial Services				
Objective:	To develop industrial sector in the county for investors attraction				
Outcome:	Job creation and market for locally produced commodities				
	Key Output	Key Performance Indicators	Baseline	Planned Targets for 2024-25 FY	Resource Requirements (Ksh M)
County Agro Industrial Parks Development	Number of Industrial park development	Number of Industrial parks developed	0	1	250
Total					250

Program Name:	Trade Development and Investment				
Objective:	To provide conducive trading environment for traders				
Outcome:	Increased income				
Sub-Program	Key Outputs	Key Performance Indicators	Baseline	Planned Targets for 2024-25 FY	Resource Requirements (Ksh M)
Markets Development	Markets Upgrading	Number of upgraded markets	15	6	120
Coffee Value Addition	Acquire and Issuing Value Addition equipment	No. of Value Addition equipment(coffee Roaster, Grinding and Packaging machine) issued		1	10
Total					130

Program Name:	Weights and Measures				
Objective:	To ensure fair trade practices				
Outcome:	Fair trade practices				
Sub-Program	Key Outputs	Key Performance Indicators	Baseline	Planned Targets for 2024-25 FY	Resource Requirements (Ksh M)
Fair Trade practices enforcement	Weighing Equipment verification	Number of weights and measures equipment verified.	100%	80%	1
Total					1

Program Name:	Cooperative audit Services				
Objective:	To give a true and Fairview of the cooperative's societies financial affairs				
Outcome:	Financial accountability and compliance				
Sub-Program	Key Outputs	Key Performance Indicators	Baseline	Planned Targets for 2024-25 FY	Resource Requirements (Ksh M)
Cooperative audit Services	Compliance audit	Number of cooperative societies audited	55	60	2

		Number of inspection reports done	5	5	
		Number of compliance audit	45	60	
Total					2

Capital projects

Project name / location	Description of activities	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing agency	Other stakeholders
Construction of kiandegwa market/WAMUMUWARD	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	2024-2025	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/TEBEREWARD	Civil works Laying of slabs Construction of market sheds Construction of revenue office Water harvesting system	20,000,000	CGK	2024-2025-	Complete and commissioned market Effective drainage system Water harvesting system Complete ecotoilet	All traders	Phase I complete	Department of trade	Public works Procurement Environment Finance

Project name / location	Description of activities	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing agency	Other stakeholders
Upgrading of Sagan market phase II/ KARIT I WARD	Civil works Laying of slabs Construction of market sheds Construction of revenue office Water harvesting system Installation of floodlight	20,000,000	CGK	2024-2025	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 cereal market phase II/ KIINE WARD	Construction of market sheds Installation of floodlight Water harvesting system	20,000,000	CGK	2024-2025	Complete market shed Functioning floodlight Water harvesting system in place	All traders	Phase I is complete	Department of trade	Public works Procurement Environment Finance
Upgrading of Kibur market phase II/ KIINE WARD	Construction of market sheds Installation of floodlight Water harvesting system	20,000,000	CGK	2024-2025	Complete market shed Functioning floodlight Water harvesting system in place	All traders	Not started	Department of trade	Public works Procurement Environment Finance
completion of	Laying of cabros around	20,000,000	CGK	2024-2025	Complete cabros, walls,	All traders	Phase I is complete	Department of trade	Public works Procurement Environment

Project name / location	Description of activities	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing agency	Other stakeholders
Kagio fresh market phase II/ KIINE WARD	the market, putting a wall fence around the market, gates, revenue office and Water harvesting system				gates, revenue office and				Finance
Coffee value addition	Procurement of coffee Roaster, Grinding and Packaging machine Installation and commissioning	10,000,000	CGK	2024-2025	Supplied, delivered, coffee roaster, grinding machine and packaging machine	Coffee Cooperative societies	New	Department of cooperatives	Public works Procurement Environment Finance

3.5 EDUCATION AND PUBLIC SERVICE

Sector Overview

This sector comprises of two directorates; Early Childhood Education and Vocational Education Training

a) Vision and Mission

Vision

- b) To have a globally competitive quality education, training and research for Kirinyaga County's for sustainable development

Mission

- c) To provide, promote and coordinate lifelong education training and research for Kirinyaga County's for sustainable development.

c) Sector Goal(s):

1. To enhance support to Directorate's and County educational institutions for efficient service delivery;
2. To increase access to quality, equitable, affordable and relevant vocational education
3. To transform County owned polytechnics and home craft centres to offer relevant technical and vocational skills development for employment creation and technology transfer;
4. To strengthen County education field services for effective and coordinated service delivery;
5. To provide support to other education providers including national education agencies through a sustainable bursary programme for greater access to education for all;
6. To enhance the culture of accountability, integrity, transparency and promotion of values and principles of an effective public service;
7. To develop a motivated and seamless public service for effective service delivery; and
8. To initiate and strengthen partnerships with agencies and institutions in the fulfilment of the Sectoral mandate.

d) Sector Objectives

- e) Sector Strategic Priorities- (provide the sector priorities aligned to the sector objectives to be implemented during the plan period (2024-25) - key sector interventions/strategies).

- f) Key sector stakeholders- (National Government, development partners, community, private sector, non-state actors, county government agencies) with substantive roles and responsibilities in project/program formulation and implementation)

Sector Programs and Projects

Sector Programs

Table 20 Summary of Sector Programs-Education and Public Service

Program Name:	Free pre-primary Education				
Objective:	To improve learning environment in ECDE centres				
Outcome:	Increased enrolment due to conducive learning environment				
Sub-Program	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Ksh M)
Infrastructure Development	Construction of New classrooms	No. of classrooms constructed		12	24
	Renovation of classrooms	No of existing classrooms renovated		14	8.4
	Construction of Sanitary facilities	No of child friendly sanitary facilities	12	7	7.7
	Purchase and distribution of furniture	No. of ECDE centres provided with assorted furniture		198	10
	Assorted teaching and learning materials	No of trainees supplied with teaching and learning materials procured and distributed	15000	15000	5
Digital learning	EIDU digital learning programme	No. of ECDE leaners benefiting from EIDU digital learning programme	15000	15000	10
Total					65.1

Program 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				
	Key Outputs	Key Performance Indicators	Baseline	Planned Targets for 2024-25 FY	Resource Requirements (Ksh M)
Infrastructure Development	Computer lab construction	Number of Computer labs	1 computer lab with computers,	5	20

		Constructed and Equipped	furniture, printers and projectors		
	workshops Equipping	No. of workshops Equipped		1	4
	Administration blocks construction	No. of Administration blocks constructed	1	2	6
	Construction of Kitchen and Dining Hall	No. of Kitchen and Dining Halls constructed	1	3	12
	Construction of VET ablution blocks	No of ablution blocks constructed	1	3	3
	Construction of Dormitories	No of Dormitories constructed		3	11.5
	Tools, Equipment, Instructional /Assessment /Examination materials	No. of VTCs provided with Tools, Equipment, Instructional /Assessment /Examination materials	16	16	12
	Assorted Furniture	No. of VTCs provided with Assorted Furniture	0	3	1
	VTC Bus	No of buses procured	0	1	7.5
	Hiring of additional TVET instructors	No of additional TVET instructors hired	95	32	22.4
Total					99.4

Capital Projects

Project name/Location (Ward/Sub - County/ County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status (including milestones)	Implementing agency
Construction of Classrooms									
Classroom at Thome ECDE centre in Wamumu Ward	Construction and equipping of classroom	Tree planting	2M	CGK	2024-2025	No of new classrooms constructed	1	Proposed	Education department
Classroom at Kiaumbui ECDE centre in Njukiini Ward	Construction and equipping of classroom	Tree planting	2M	CGK	2024-2025	No of new classrooms constructed	1	Proposed	Education department
Classroom at Kaitheri ECDE centre in Kerugoya Ward	Construction and equipping of classroom	Tree planting	2M	CGK	2024-2025	No of new classrooms constructed	1	Proposed	Education department
Classroom at Gitwe ECDE centre in Kanyekiini Ward	Construction and equipping of classroom	Tree planting	2M	CGK	2024-2025	No of new classrooms constructed	1	Proposed	Education department
Classroom at Karuangi ECDE centre in Murinduko Ward	Construction and equipping of classroom	Tree planting	2M	CGK	2024-2025	No of new classrooms constructed	1	Proposed	Education department
Classroom at Kahuho- ini ECDE centre in Kiine Ward	Construction and equipping of classroom	Tree planting	2M	CGK	2024-2025	No of new classrooms constructed	1	Proposed	Education department
Classroom at Kathunguri	Construction and equipping	Tree planting	2M	CGK	2024-	No of new classroo	1	Proposed	Education

ECDE centre in Ngariama Ward	of classroom				2025	ms constructed			departm ent
Classroom at Kangáru ECDE centre in Mutithi Ward	Constructi on and equipping of classroom	Tree planting	2M	CG K	2024-2025	No of new classrooms constructed	1	Proposed	Educatio n departm ent
Classroom at Kiamutaira ECDE centre in Mutira Ward	Constructi on and equipping of classroom	Tree planting	2M	CG K	2024-2025	No of new classrooms constructed	1	Proposed	Educatio n departm ent
Classroom at Nyaikungu ECDE centre in Thiba Ward	Constructi on and equippin of classroom	Tree planting	2M	CG K	2024-2025	No of new classrooms constructed	1	Proposed	Educatio n departm ent
Classroom at Kiandai ECDE centre in BaragwiWard	Constructi on and equipping of classroom	Tree planting	3.5M	CG K	2024-2025	No of new classrooms completed	2	Proposed	Educatio n departm ent
Renovation of ECDE Classrooms									
Classroom at Ndiriti ECDE centre in Mukure ward	Renovatio n of existing classroom	Tree planting	1.2M	CG K	2024-2025	No of existing classroom renovated	1	Proposed	Educatio n Departm ent
Classroom at Gakuu ECDE centre in Nyangati ward	Renovatio n of existing classroom	Tree planting	1.2M	CG K	2024-2025	No of existing classrooms renovated	1	Proposed	Educatio n Departm ent
Classroom at Nyagithuci ECDE centre in Kabare ward	Renovatio n of existing classroom	Tree planting	1.2M	CG K	2024-2025	No of existing classrooms renovated	1	Proposed	Educatio n Departm ent
Sanitary Facilities									

Exhaustible toilet at Kangaita ECDE centre in Inoi ward	Construction of exhaustible toilet	Tree planting	1.1M	CGK	2024-2025	No of exhaustible toilets constructed	1	Proposed	Education Department
Exhaustible toilet at St. Joseph ECDE centre in Kerugoya ward	Construction of exhaustible toilet	Tree planting	1.1M	CGK	2024-2025	No of exhaustible toilets constructed	1	Proposed	Education Department
Exhaustible toilet at Wang'uru ECDE centre in Tebere ward	Construction of exhaustible toilet	Tree planting	1.1M	CGK	2024-2025	No of exhaustible toilets constructed	1	Proposed	Education Department
Exhaustible toilet at Kariru ECDE centre in Karumandi ward	Construction of exhaustible toilet	Tree planting	1.1M	CGK	2024-2025	No of exhaustible toilets constructed	1	Proposed	Education Department
Exhaustible toilet at Murubara ECDE centre in Gathigiriri ward	Construction of exhaustible toilet	Tree planting	1.1M	CGK	2024-2025	No of exhaustible toilets constructed	1	Proposed	Education Department
Exhaustible toilet at Lower Sagana ECDE centre in Kariti ward	Construction of exhaustible toilet	Tree planting	1.1M	CGK	2024-2025	No of exhaustible toilets constructed	1	Proposed	Education Department
Exhaustible toilet at Komboini ECDE centre in Kangai ward	Construction of exhaustible toilet	Tree planting	1.1M	CGK	2024-2025	No of exhaustible toilets constructed	1	Proposed	Education Department
Other programmes - recurrent									
Teaching and	Purchase and	Tree planting	5M	CGK	2024-	No of trainees	15,000	Proposed	Education

learning materials in ECDE centres in all wards	distribution of teaching and learning materials				2025	supplied with teaching and learning materials procured and distributed			department
Digital learning	Digital learning implementation	Tree planting	10M	CGK	2024-2025	Digital learning program implemented	15000	Proposed	Education department
Additional ECDE teachers	Hire Additional ECDE teachers	Tree planting	18M	CGK	2024-2025	NO. of additional teacher hired	100	Proposed	Education department
ECDE Co-curricular activities	Participation of ECDE children in Co-curricular activities	Tree planting	2M	CGK	2024-2025	No. of levels of co-curricular activities - national, regional, county, sub county and zonal	5 levels of participation	Proposed	Education department
Staff capacity Building	• Training ECDE officers and teacher on policies	Tree planting	1.5 million	CGK	2024-2025	No. of capacity building programmed conducted	3 programmes - once per term	Proposed	County Department of Education and Public Service
Monitoring & Evaluation of teaching/learning activities	ECDE centres visits to supervise T/L activities	Tree planting	1M	CGK	2024-2025	No. of ECDE centres visits conducted	3 visits per school	Proposed	County Department of Education and Public Service

VOCATIONAL TRAINING CENTRES

Project name/Location	Description of activities	Estimated cost	Source of fund	timeframe	Performance indicator	Targets	Status	Implementing agency
Construction and Equipping of computer labs with 30 computers and internet connectivity at Kiambatha VTC Ngariama ward	Construction and equipping of computer labs	5m	CGK , & MO E Grant	2024-25	No. of computer labs constructed and Equipped	1 computer labs	Proposed	County Department of Education and Public Service
Construction and Equipping of computer labs with 30 computers and internet connectivity at Nyangati VTC Nyangati ward	Construction and equipping of computer labs	5m	CGK , & MO E Grant	2024-25	No. of computer labs constructed and Equipped	1 computer labs	Proposed	County Department of Education and Public Service
Construction of Equipping of computer labs with 30 computers	Construction and equipping of computer labs	2m	CGK , & MO E Grant	2024-25	No. of computer labs constructed and Equipped	1 computer labs	Proposed	County Department of Education and Public Service

and internet connectivity at Kiamwathi VTC Ngariama ward								
Construction and Equipping of computer labs with 30 Computers and internet connectivity at Kimweas Njukiini Ward	Construction and equipping of computer labs	4m	CGK , & MO E Grant	2024-25	No. of computer labs constructed and Equipped	1 computer labs	Proposed	County Department of Education and Public Service
Construction and Equipping of computer labs with computers and internet connectivity at Mucii wa Urata Tebere ward	Construction and equipping of computer labs	4m	CGK , & MO E Grant	2024-25	No. of computer labs constructed and Equipped	1 computer labs	Proposed	County Department of Education and Public Service
Construction and Equipping of workshop at	Construction and equipping workshops	4m	CGK , & MO E Grant	2024-25	No. of workshops constructed and Equipped	1 workshop	Proposed	County Department of Education and Public Service

Kiambatha VTC Ngariama Ward								
Purchase of Kirinyaga County VTC bus Nyangati ward	Procuring a 61 seater bus	7.5 million	CGK , & MO E Grant	2024-25	Bus procured	1 bus	Proposed	County Department of Education and Public Service
Construction and Equipping of dormitory with 60 beds at Kiamikuyu VTC Mutithi ward	Number of Dormitories constructed	4m	CGK , & MO E Grant	2024-25	No. of dormitories constructed	1 Dormitory	Proposed	County Department of Education and Public Service
Construction of dormitory with 100 beds at Kaitheri vtc Kerugoya ward	Number Dormitories constructed	4.5m	CGK , & MO E Grant	2024-25	No. of dormitories constructed	1 Dormitory	Proposed	County Department of Education and Public Service
Construction and Equipping of dormitory with 60 beds at Kiambwe vtc Mukure ward	Number Dormitories constructed	3m	CGK , & MO E Grant	2024-25	No. of dormitories constructed	1 Dormitory	Proposed	County Department of Education and Public Service

Construction of Ablution blocks with Bio digester at Kibingoti vtc Kiine ward	Construction of ablution blocks	1m	CGK , & MO E Grant	2024-25	No. of Ablution constructed	1 Ablution Block	Proposed	County Department of Education and Public Service
Construction of Ablution blocks with Bio digester at Ndiriti vtc Mukure ward	Construction of ablution blocks	1m	CGK , & MO E Grant	2024-25	No. of Ablution constructed	1 Ablution Block	Proposed	County Department of Education and Public Service
Construction of Ablution blocks with Bio digester at Kiambwe Mukure ward	Construction of ablution blocks	1m	CGK , & MO E Grant	2024-25	No. of Ablution constructed	1 Ablution	Proposed	County Department of Education and Public Service
Construction of and Equipping Dining Hall and Kitchen with 30 tables,200 Chairs and 2 Energy Saving Jikos at Mutitu Kanyekiini ward	Construction and Equipping of Dining Hall and Kitchen	4m	CGK , & MO E Grant	2024-25	No. of Kitchen and Dining Halls Constructed	1 Dining Hall and Kitchen	Proposed	County Department of Education and Public Service

Construction of and Equipping Dining Hall and Kitchen with 30 tables,200 Chairs and 2 Energy Saving Jiko at Kiamuthambi Kanyekiine	Construction and Equipping of Dining Hall and Kitchen	4m	CGK , & MO E Grant	2024-25	No. of Kitchen and Dining Halls Constructed	1	Proposed	County Department of Education and Public Service
Construction of and Equipping Dining Hall and Kitchen with 30 tables,200 Chairs and 2 Energy Saving Jiko at Kiamikuyu vtc Mutithi ward	Construction and Equipping of Dining Hall and Kitchen	4m	CGK , & MO E Grant	2024-25	No. of Kitchen and Dining Halls Constructed	1	Proposed	County Department of Education and Public Service
Construction of Administration Block at Mutitu vtc Kanyekiine ward	Construction of Administration Block at	3m	CGK , & MO E Grant	2024-25	No. of Kitchen and Dining Halls Constructed	1	Proposed	County Department of Education and Public Service
Construction of Administration Block at Kiamuthambi vtc	Construction of Administration Block	3m	CGK , & MO E Grant	2024-25	No. of Kitchen and Dining Halls Constructed	1	Proposed	County Department of Education and Public Service

Kanyekiine								
Purchase of Tools, Equipment and Instructional /Assessment /Examination materials in all vtc Kirinyaga County	<ul style="list-style-type: none"> Purchase and distribution of Tools, Equipment and Instructional /Assessment /Examination materials 	12million	CGK , & MO E Grant	2024-25	No. of Tools, Equipment and Instructional /Assessment /Examination materials	16 VTCs	Proposed	County Department of Education and Public Service
Procurement and of 100 Lecture Chairs in Nguuka vtc, Ngucui Vtc and Kibingoti vtc in Thibaward, Murinduko vtc and Kiine ward	<ul style="list-style-type: none"> Purchase and distribution of Lecture Chairs 	1 million	CGK , & MO E Grant	2024-25	No. of VTCs	3 VTCs	Proposed	County Department of Education and Public Service
Employment of additional TVET instructors	<ul style="list-style-type: none"> Hire additional 32 TVET instructors 	22.464 million	CGK , & MO E Grant	2024-25	No. of additional teachers hired	32 TVET instructors	Proposed	County Department of Education and Public Service
Participation of TVET trainees in co-curricular activities	<ul style="list-style-type: none"> Participation of TVET trainee in co-curricular 	2 million	CGK , & MO E Grant	2024-25	No. of levels of co-curricular activities – National,	5 levels of participation	Proposed	County Department of Education and Public Service

competitions	activities				Regional, County, Sub county and zonal			
Capacity building of TVET officers and instructors	<ul style="list-style-type: none"> Training TVET officers and instructors on policies 	1.5 million	CGK	2024-25	No. of capacity building programmes conducted	3 programmes - once per term	Proposed	County Department of Education and Public Service
Monitoring and evaluation of teaching and learning activities in the TVET centres	<ul style="list-style-type: none"> VTC visits to supervise T/L activities 	1 million	CGK	2024-25	No. of ECDE centres visits conducted	6 visits per VTC	Proposed	County Department of Education and Public Service

Payments of Grants, benefits and Subsidies

Type of payment(e.g. Education bursary, biashara funds e.t.c)	Amount (Ksh. M)	Beneficiary	Purpose
Bursary	95	Needy children in Kirinyaga County	To enable needy children in Kirinyaga county to achieve maximum levels of Education whereby, if more funding is realized over 35,000 students can be assisted

3.6 HEALTH SERVICES

Sector Overview

Sector Name:

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.

Sector 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:

- a) Reducing the global maternal mortality ratio to less than 70 per 100, 000 births
- b) Prevent deaths of perinatal, neonatal and children under 5 years of age
- c) End the epidemics of AIDS, tuberculosis, malaria, neglected tropical diseases and other communicable diseases.
- d) Reduce the high burden of non-communicable disease and fatalities for the affected persons
- e) Reduce morbidity and mortality of conditions related to environmental health and sanitation
- f) Strengthen the prevention and treatment of substance use including narcotic drug abuse and harmful use of alcohol

- g) 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
- h) Strengthen access to essential health services at all levels of care.
- i) 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.
- j) Enhance the recruitment, development, training and the retention of health work force in the County.
- k) Strengthen community health interventions by creating more units and empowering community health volunteers.
- l) Ensure financial sustainability of health services and Protection of all from the financial risks of ill health.

Sector Priorities and Strategies:

Table 21 Sector Priorities and Strategies- Health Services

Priorities	Strategies
Improve Curative and Rehabilitative Services	<ul style="list-style-type: none"> <i>i.</i> To increase proportion of health facilities in the County with comprehensive health services as defined by Kenya Essential package for Health. <i>ii.</i> To ensure 100% availability of Tracer Essential medicines and medical supplies in all County Health Facilities. <i>iii.</i> Complete and Operationalize stalled and ongoing projects in the department. <i>iv.</i> Continuously improve the range and quality of services at Primary Health Care (PHC) facilities as a way of decongesting the public hospital and bringing services closer to the people

Priorities	Strategies
	<ul style="list-style-type: none"> v. Implement Kenya Quality Model for Health across all levels of healthcare in the County. vi. To capacity build health care workers to enable them effectively offer essential medical services. vii. Equip all health facilities with essential equipment to enable effective delivery of health services.
<p>Improve Preventive and Promotive Services</p>	<ul style="list-style-type: none"> i. Prioritize PHC as an agenda for achievement of Universal Health Coverage ii. Provision of maternal, neonatal and child health services iii. Prioritization of Malaria Elimination iv. Strengthen disease surveillance and disaster preparedness v. Reduce incidences of HIV and provision of biomedical care for the persons living with HIV & AIDS vi. Reduce TB incidences and provision of quality TB services vii. Halt, and reverse increasing burden of Non-communicable conditions in the County viii. Improve environmental, sanitation and hygiene services ix. Strengthen health promotion and advocacy x. Reduce the burden of Violence & Injuries xi. Minimize exposure to health Risk factors xii. Strengthen collaboration with Health-Related Sectors xiii. Strengthen Public-Private Partnerships in healthcare delivery. xiv. Strengthen community health interventions by creating more units and empowering community health volunteers.
<p>Strengthen administration, support, management and coordination of health services</p>	<ul style="list-style-type: none"> i. Strengthen leadership and governance of health services ii. Strengthen the support supervision and management systems of the health services iii. Decentralize financial management of health funds to primary health care facilities and public hospitals &

Priorities	Strategies
	<p>Improve stability in the flow of health funds during any given financial year.</p> <p>iv. Plan for transition of donor funded health activities to County funding.</p> <p>v. Strengthen the health management information services and decentralize them to the lowest possible level.</p> <p>vi. Allocate adequate resources for research and development including operational research.</p> <p>vii. Recruit and rationalize staff as per the KEPH norms and standards</p> <p>viii. Improve working environment for HRH, timely promotions and capacity building.</p> <p>ix. Establish a reward and recognition system for HRH.</p>

Sector Programs and Projects

Sector Programs

Table 22 Summary of Sector Programs- Health Services

Program Name:	CURATIVE Services				
Objective:	To ensure availability of health commodities				
Outcome:	All patients to receive all prescribed medicines				
Health commodities	Key Outputs	Key Performance Indicators	Baseline	Planned Targets for 2024/25FY	Resource Requirement (Ksh M.)
	Medical drugs	Availability of all medicines	95%	100%	300
	non-pharmaceuticals	Availability of all non-pharmaceuticals	90%	100%	180
	laboratory reagents	Availability of all laboratory reagents	90%	100%	25

Infrastructure development	Upgrading hospitals to level 4	No of hospitals upgraded	0	2	500
	Maternity wards Equipping	No of wards equipped		1	20
	Female and Male Wards equipped	No of wards equipped		2	15
Total					1040

Program Name:		PREVENTIVE SERVICES			
Objective:		To ensure all diseases are prevented			
Outcome:		Residents of Kirinyaga are aware of disease prevention measures			
Disease Prevention and Control	Key Outputs	Key Performance Indicators	Baseline	Planned Targets for 2024/25FY	Resource Requirement (Ksh M.)
	Immunization Services	Procurement of cold chain equipment's - Fridge - Gas - cylinders	95%	100%	4
		Maintenance of cold chain equipment's			0.5
		Availability of all vaccines	90%	100%	10
Disease Prevention and Control	Reduce worm burden among school children	No of school children dewormed		80000	20
	Improved food and water quality control	No of water and food samples analyzed		100	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		250	15.5
	Targeted Community reproductive health services	Number of community units conducting targeted reproductive health services		40	23.7
Non-Communicable Conditions	Population sensitized on NCDs	Number of people reached with awareness messages		60,000	2

Total					75.8
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Program Name:		REFERRAL SERVICES			
Objective:		To ensure all patients are referred when need arises			
Outcome:		All patients can access the higher level of intervention			
Emergency services	Key Outputs	Key Performance Indicators	Baseline	Planned Targets for 2024/25FY	Resource Requirement (Ksh M.)
	Maintenance of ambulances	Availability of operation and equipped ambulances	7/10	10/10	5
Total					5

Capital Projects

Project name/Location	Description of activities	Estimated cost	Source of fund	timeframe	Performance indicator	targets	Status	Implementing agency	Other stakeholders
Kimbimbi medical complex	<ul style="list-style-type: none"> Equipping 	250,000,000	CGK	2024-2025	Complete, equipped and operational medical complex	120 beds	ongoing	County department of health	Works department, national government
Kianyaga medical complex	<ul style="list-style-type: none"> Equipping 	250,000,000	CGK	2024-2025	Complete, equipped and operational medical complex	120 beds	ongoing	County department of health	Works department, national government
Kianyaga maternity	<ul style="list-style-type: none"> Equipping 	20,000,000	CGK	2024-2025	Complete, equipped and operational medical complex	24 beds	ongoing	County department of health	Works department, national government
Baricho female	<ul style="list-style-type: none"> Equipping 	15,000,000	CGK	2024-2025	Complete, equipped	12 beds	ongoing	County department	Works department,

and male ward					d and operational medical complex			ent of health	national government
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Cross-Sectoral Impacts

Program Name	Sector	Cross-Sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Curative and Rehabilitative Services	Public Works & Infrastructure;	<ul style="list-style-type: none"> Joint Development of Bills of Quantities Joint technical supervision of ongoing works	<ul style="list-style-type: none"> Haphazard development of health facility. Poor planning of physical development	<ul style="list-style-type: none"> Develop Master Plan for Health facilities Continue joint development of BQs and joint inspection of ongoing works.
	Department of Physical planning;	Processing Ownership documents	Grabbing of land meant for public health facilities	Collaboration with Land Registry to demarcate and issue title deeds for land meant for Public Health Facilities
	National Transport and Safety Authority	Road safety Programs	Increased Road traffic accidents	Strengthen collaboration
Preventive & Promotive Health	Ministry of Health & Health SAGAS	<ul style="list-style-type: none"> Dissemination of National Policies and regulations, Trainings and capacity building of HCWs Donor funded programmes Research and Development	<ul style="list-style-type: none"> Non-alignment of County and National Policies Delay in disbursement of grants	<ul style="list-style-type: none"> Strengthen collaboration Joint planning and review of Health sector plans

	National Environmental Management Authority (NEMA)	<ul style="list-style-type: none"> Improved Living environment <p>e) Joint inspection teams</p>	f) Increased pollution & risk to health	<ul style="list-style-type: none"> Comply and enforce NEMA guidelines during Health waste disposal
	County Department of Water and Environment;	<ul style="list-style-type: none"> Provision of cleaning services and landscaping for health facilities Technical assistance and advisory on setting up sanitary facilities Provision of sanitation services for markets, solid & liquid waste management, water quality control and control of environmental pollution. <p>g) Connection of water to Public Health facilities</p>	h) Outbreak of sanitation related diseases or conditions	<ul style="list-style-type: none"> Strengthen collaboration
	County Department of Education/ Ministry of Education	<ul style="list-style-type: none"> Health education and promotion in schools, colleges and universities Vitamin supplementation in schools in the County. <p>i) deworming and school hygiene activity in schools</p>	<ul style="list-style-type: none"> Increased absenteeism Early pregnancies <p>j)</p>	<ul style="list-style-type: none"> Strengthen collaboration
	County Department of Agriculture, Livestock and fisheries	<ul style="list-style-type: none"> The agricultural sector to ensure food security while the department of health to ensure food quality 	<ul style="list-style-type: none"> Can lead to increase of Zoonotic diseases and malnutrition 	<ul style="list-style-type: none"> Strengthen collaboration

		control. k) One Health Programmes	l)	
General Administration	County Department of Information, Communication and Technology	<ul style="list-style-type: none"> • Provision of IT specifications for the Health Management Information Systems (HMIS). m) networking for all hospitals, technical support (user support), and preventive maintenance. 	n) Reduced efficiency in offering Government services	<ul style="list-style-type: none"> • Roll-out e-Government services across all County Government sectors
	Council of Governors and County Governments	<ul style="list-style-type: none"> • Cross County border public health interventions • Joint Purchasing agreements • Benchmarking on best practices in health 	o) Risk of disease outbreaks if cross border collaborations are not strengthened.	<ul style="list-style-type: none"> • Strengthen inter-County collaboration
	Governance, Justice, Law and Order Sector	<ul style="list-style-type: none"> • Court Users Committee • Technical working groups on SGBV • Joint inspections of premises 	p) Delayed justice	<ul style="list-style-type: none"> • Joint Inspection with relevant bodies of business premises in compliance to the Public Health Act
	County Department of Trade	<ul style="list-style-type: none"> • Issue of Public Health Licenses 	q)	<ul style="list-style-type: none"> • Strengthen collaboration
	Ministry of Interior & coordination of National Government	<ul style="list-style-type: none"> • Social and Community Mobilization • 	r) Lack of community support and goodwill	<ul style="list-style-type: none"> • Strengthen collaboration

		3. Security provision	s) Security lapses, injuries and violence, theft	<ul style="list-style-type: none"> • Strengthen collaboration
		4. Address Sexual & Gender-Based Violence (SGBV)	<ul style="list-style-type: none"> • Increase in SGBV cases, Injuries & t) STIs 	<ul style="list-style-type: none"> • Strengthen collaboration • Establishment of recovery centres
		5. Address Alcohol and Substance Abuse	<ul style="list-style-type: none"> • Increased accidents, SGBV, crime, chronic diseases 	<ul style="list-style-type: none"> • Strengthen collaboration • Joint Rehabilitative programs •
		6. Disaster Management	<ul style="list-style-type: none"> • Poor disaster response and management 	<ul style="list-style-type: none"> • Establish a common disaster response plan & command

Payments of Grants, benefits and Subsidies

Type of payment(e.g. Education bursary, biashara funds e.t.c)	Amount	Beneficiary	Purpose
DANIDA	16,645,000	LEVEL 2 AND 3 HEALTH FACILITIES	FOR OPERATION AND MAINTENANCE COSTS

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.

Sector Programs and Projects

Sector Programs

Table 23 Summary of Sector Programs-Sports, Culture and Social Services

Program Name:		Sports development			
Objective:		Promotion and development of sport talents			
Outcome:		Improved sporting standards through training and improvement of sports infrastructure			
Sub Programs	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirements (Ksh M)
Rehabilitation of stadia	Operational standard stadia	Number of standard stadia with sporting facilities	Kerugoya stadium perimeter constructed, levelled ground	Upgrade Kerugoya, Kianyaga stadia	30
Construction of talent academy,	Operational modern talent academy	Number of operational talent academy	No operational talent academy	Complete and equipped talent academy	50
Purchase of sports equipment and uniforms	Equipped sports clubs	<ul style="list-style-type: none"> Number of youth and clubs issued with 	75 clubs equipped	300 clubs to be equipped	20

		<ul style="list-style-type: none"> • sports equipment • Issuance schedule • photos 			
Organize county tournaments	Fully engaged county tournaments	No. of championships held	No championships held	3 sports championships	15
Training of technical personnel, sportsmen and women.	Trained technical personnel in different sports disciplines	No of coaches, officials and referees and staff trained	1 training held	5 sports training in different sports disciplines	2.5
Sub-Total					117.5
Alcoholic Drinks Control					
Program Name:	Control and campaign against drug and substance abuse				
Objective:	To control and minimize alcohol and substance use				
Outcome:	A healthy society with responsible persons Well informed community about alcohol and drug abuse				
Sub Programs	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirements (Ksh M)
Control of sales and usage of Alcoholic beverages through inspections of liquor outlets	Controlled sales	No of liquor outlets inspected and issued with liquor license	All liquor outlets applicants for the year 2023	All liquor outlets applicants for the year 2023	1.5
Check of compliance and adherence through liquor enforcement exercise	Ensure only licensed are selling	No of liquor outlets visited	Entire county enforcement	All liquor outlets in the county	2
Construction of rehabilitation Centre	Rehabilitated addicts	No of addicts rehabilitated	To be initiated	Alcohol and other drugs addict	100
School based programme on creating awareness on drugs and substance use among the school going students and pupils	Educated community on drug substances	No of schools visited	20 schools i.e 5 schools per sub-county	Creating awareness in all 20 schools	0.5

Rehabilitation of Addicts	Reduced number of addicts	No of beneficiaries	Total no of beneficiary	100 people	1
Training /capacity building on drug and substance abuse to the General public i.e youth, women and men	Empowered society	No of the general public/youth trained	5 training to be held	2000	2
Baseline survey (research) on drug and substance use within the county	Full knowledge on drug and substance use within county	Number of filled questionnaires No of participants in survey Number of reports findings	2 survey to be initiated and conducted	4	1
Sub-total					108
Kianyaga Children Home					
Program Name:	Children Services				
Objective:	Improve Kianyaga Children Home				
Outcome:	Improved children home				
Sub Programs	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirements (Ksh M)
Infrastructure Development	Ablution block construction	No of Ablution blocks constructed		1	5
	Completion of KCH matrons house	No of houses completed		1	3
	Construction of perimeter wall	No of perimeter walls completed		1	10
	Disposal of asbestos materials at Kianyaga Children	% disposal of asbestos		100%	0.2
Children Reintegration	Reuniting children with their family	No of children integrated	All due for reintegration	8	0.2
Children Welfare Services	Feeding programme	Total no of children fed	48	48	3
	Purchase of school uniform, linen, clothing and paying school fees	Number of children benefiting	48	48	3

Sub-total						24.4
Directorate of Culture						
Program Name:	Cultural development					
Objective:	Documentation and promotion of culture					
Outcome:	Preserved and well documented cultural sites and traditional expressions					
Sub Programs	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirements (Ksh M)	
Cultural sites documentation	Documented and preserved cultural sites	No. of sites identified	Identification of sites accomplished	All cultural sites to be documented	1	
Collection and registration of cultural and traditional expressions	Registered cultural traditional expression	No. of cultural and traditional expressions registered	All cultural and traditional expressions registered	All cultural and traditional expressions registered	1	
Sub-total					2	

Capital Projects

Project name/Location (Ward/Sub-county/County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status (including milestones)	Implementing agency
Kianyaga Children Home									
Establishment and Construction of a modern abluion block for both Girls and Boys	Construction of a modern abluion block for both Girls and Boys	- Efficient water usage	5,000,000	CGK	2023-2025	A complete abluion blocks	Completion of abluion blocks. (pit latrine and washrooms)	Not started	County Department of sports ,culture & social services
Completion of KCH matrons house	Plastering of the wall and fixing of tiles (pu Painting Fittings	-Proper lighting -Use of proper lighting bulbs	3,000,000	CGK	2023-2025	Complete fittings and plastering	Commencement of use of matrons house	Installed	County Department of sports ,culture & social services

Project name/Location (Ward/Sub-county/County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status (including milestones)	Implementing agency
	Installation of electricity Fencing of the compound Installation of water					Complete installation of electricity and water Installation of windows and doors			
Construction of perimeter wall in Kianyaga children home	Constructing perimeter wall	-Tree planting around the peripheral -Well drainage system	10,000,000	CGK	2023-2025	A complete perimeter wall	A standard perimeter wall	Not started	County Department of sports, culture & social services
Directorate of Culture									
Cultural sites	Documentation of cultural sites		2,000,000	CGK	2023-2025	The no. of cultural sites documented	Identified cultural sites	Not started	County Department of sports, culture & social services
Cultural and traditional expressions	Registration of Cultural and traditional expressions		5,000,000	CGK	2023-2025	No. of registered cultural and traditional sites	Registered cultural and traditional sites	Not started	County Department of sports, culture & social services
Directorate of Sports									

Project name/Location (Ward/Sub-county/County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status (including milestones)	Implementing agency
Rehabilitation of Kianyaga stadium	<p>Complete outer perimeter fence</p> <ul style="list-style-type: none"> •Construct inner perimeter fence •leveling and planting of grass in the football pitch •construct drainage system •Construct modern pavilion •Construction of terraces •Develop facilities for other sports •Landscape •power installation •drilling of borehole and provision 	-Grass planting - Planting of trees	20,000,000	CGK/Other donors	2023-2025	Standard stadium	Operational stadium	Stadium not standard	County Sports Department

Project name/Location (Ward/Sub-county/County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status (including milestones)	Implementing agency
	of water and irrigation system								
Rehabilitation of Kerugoya stadium	Power installation Drilling of borehole and provision of water and irrigation system Construct inner perimeter fence Complete levelling and planting of grass in the football pitch Complete murraming and curbing of athletics track Complete	Grass planting - Planting of trees -Proper drainage system	50,000,000	CGK/other donors	2023-2025	Standard stadium	Operational stadium	Ongoing	County Sports department

Project name/Location (Ward/Sub-county/County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status (including milestones)	Implementing agency
	drainage system Construct modern pavilion Construct of terraces Develop facilities for other sports Landscaping								

3.8 GENDER AND YOUTH

Sector Overview

Sector name: Gender and Youth

Sector Vision and Mission

(a) **Vision Statement**

Sustainable and equitable socio-cultural and economic empowerment of all Kenyans

(b) **Mission Statement**

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

Sector Objectives

Strategic Objectives

1. To support the department to implement its overall strategic direction to maximize the quality and impact of its programs and optimize the benefits for children and adults living with disability
2. To lead the process of mainstreaming disability assistance and promote a rights based approach to meeting the needs of children and adults living with disability.
3. Monitor and implement systems enabling effective review monitoring and evaluation of progress need in the area of inclusion of people with disability and give strategic direction on various interventions

Sector Strategic Priorities- (provide the sector priorities aligned to the sector objectives to be implemented during the plan period (2024-25) - key sector interventions/strategies).

Priorities	Strategies
Special Programmes	Establish disaster management committees; cereal banking

Gender Affairs	Initiate, lobby for and advocate legal reforms on issues affecting women, and to formulate laws, eliminate all forms of discrimination against women; mainstream a gender in all development initiatives and institutionalize the mandates of the National Commission on Gender and Development
Youth Affairs	Facilitating opportunities for youth to participate in all processes of national development; ensuring improved and effective youth participation in all structures of decision making

Key sector stakeholders-

- i). National Government Department of Social Welfare for group registration and all activities involving the public
- ii). Women Empowerment Link (WEL) N.G.O- for capacity building and training of groups

Sector Programs and Projects

Sector Programs

Table 24 Summary of Sector Programs-Gender and Youth

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				
Sub-Program	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Ksh M)
Gender Affairs	Gender based violence center	Construction of one fully equipped GBVC		-Equipping -Construction of the center -Providing of personnel	25
	Wezesha women's programs	No of groups empowered		-Capacity building -Profiling -Mobilization of groups -Formation of	10

				new groups -Identification of beneficiaries -Putting measures to regulate funds	
	Capacity Building for women in various life aspects	No of people trained		200 groups to be trained	2
	Universal Health Coverage for the elderly and vulnerable	No of beneficiaries accessing universal health care		500 people to receive	3.8
Youth Affairs	Youth ICT and talent development hub	No of hubs established		1	12.5
	Wezesha vijana program	No of youth groups empowered		50 groups	6
	Capacity Building	No of people trained		200 groups	2
	Baseline survey, profiling and documentation of youths and their social groups	No of youths registered and documented		200	3
	Revolving fund	No. of groups and individuals benefitted		200 groups	30
People with disabilities	Integrated vocational training and production centre (Kamiigua integrated)	One complex structure constructed and fully equipped No. of graduates		1	12.5
	Establishment of orthopedic assistive technology workshops	Construction of a fully functional orthopedic and orthosis workshop		1	12.5
	Assistive devices	No of assistive devices procured No of beneficiaries		500	10

	Wezesha PWD funds	No. of groups empowered		40	5
	Creation of market centres and business outlets	No. of outlet markets established		1	12.5
	Baseline survey profiling and documentation of PWDs and their social groups	No. of PWDS registered and documented		2000	3
	Modified/ special vehicle	No. of vehicles		1	6
	Promotion parasport	No. of para-events		3	4.5
	Universal Health coverage for vulnerable PWDs	No. of beneficiaries		500	3
	Capacity building	No of groups trained		2	2.5
Total					165.8

Capital Projects

Project name/Location (Ward/Sub-county/County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Timeframe	Performance indicator	Targets	Status (including milestones)	Implementing agency
Assistive Devices	Assessment Procurement Fitting Profiling Training	-	10M	CGK	1 year	No of assistive devices procured No of beneficiaries	500	New	PWDs
Creation of market centre and business outlets in	Business centers and kiosks through	-	1.25M	CGK	1 year	No of market outlets established	1	New	PWDs

every sub-county	purchase and partitioning of containers								
Modified/special vehicle	Procurement and modification of vehicle	-	6M	CGK	1 year	One modified vehicle	1	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
Gender based violence center	Benchmarking 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

Cross-Sectoral Implementation Considerations

Program Name	Sector	Cross-Sector Impact		Measures to harness the synergies/mitigate the adverse impact
		Synergies	Adverse impact	

Youth empowerment	Sports	Trainings and capacity building		Timely arrangement between both e departments
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3.9 ROADS, TRANSPORT AND PUBLIC WORKS

Sector Overview

Sector name: Roads, Transport and Infrastructure Development

Sector Vision

To be the leading provider of construction and engineering works, goods and services within Kirinyaga County and beyond.

Sector Mission

To provide quality construction and engineering works, goods and services to enhance the development and maintenance of infrastructure within the County.

Sector Goal(s):

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

Sector Objectives:

1. To design, develop and maintain roads to a standard that will enhance efficient transportation of people, goods and services;
2. To develop and maintain street and security lighting infrastructure to enhance security and safety;
3. To develop and maintain public transport infrastructure;
4. To design, develop and maintain institutional facilities to enhance service delivery;
5. To maintain county fleet and plant to facilitate service delivery;
6. To design, develop and maintain bridges to enhance vehicular and pedestrian passage;
7. To offer engineering services to private developers;

8. To provide project planning and design services to projects funded by Ward Development Fund (WDF); and
9. To design and operate traffic management system (TMS) to enhance efficient vehicular and pedestrian movement.

Sector Strategic Priorities:

Department Priorities	Strategies
1. Need to provide accessibility, mobility and enhance quality of Roads	<ul style="list-style-type: none"> a) Undertake planning and designs of priority county roads Projects b) Development of the road network c) To preserve the quality of the county road network through regular maintenance d) Undertake Monitoring and Evaluation of projects under the department
2. Securing and preservation of road assets	<ul style="list-style-type: none"> a) To define, demarcate and clear road reserves through reclaiming all the encroached county road reserves and sensitize the public. b) Promote stakeholder understanding of the overload control regulations
3. Promoting environmental and social safeguards	<ul style="list-style-type: none"> a) Carry out Environmental and Social Impact Assessment (ESIA) in Projects b) Implement interventions to reduce dust/air/noise pollution at construction sites. c) Re-Vegetate existing and new roads by planting trees. d) Gender Mainstreaming in projects. e) Activate Grievance Redress Committee on each project.
4. Improvement of security and County businesses working environment through adequate lighting.	Installation of security lighting apparatus e.g. stand-alone solar powered mini floodlights, 20M High floodlight masts and street lighting
5. Increased preparedness and timely response in disaster prevention and management	Reduce and avoid potential losses from hazards, secure lives and livelihoods in disaster situations through purchase of additional modern disaster management equipment.

Key sector stakeholders: The following are the key stakeholders with substantive roles and responsibilities in project/program formulation and implementation.

Stakeholder	Role
National Government	Overall policy formulation and development from a national government context on roads and infrastructure matters

Stakeholder	Role
The National Treasury	This is the Ministry within the National Government responsible for releasing funds to the Counties and includes the Office of the Controller of Budget
County Government	County specific policy formulation and development, implementation, monitoring and evaluation of policies, programmes and projects concerning roads and infrastructure matters
County Assembly	Undertake their roles as provided under the Constitution 2010 and the County Governments Act 2012 which include helping in holding of public consultative meetings on development needs, passing of budgets, passing laws on roads and overseeing roads implementation process.
Council of Governors	To promote visionary leadership, to offer a collective voice on policy issues, to encourage and initiate information sharing on performance of counties with regard to the execution of their functions; to facilitate collective consultation on roads and infrastructure matters.
Universities, TVETS, Learning Institutions, Research Institutions	To provide guidance on research and development in the sector. To provide innovative ways of doing things. To highlight emerging issues. To provide feedback on previous efforts in development. The County government also offers attachment opportunities to students from these institutions so that the students can gain field experiences.
Kenya Industrial Estates (KIE)	Provision and management of credit facilities, training in business skills for the Contractors
Community	Provision of labour, consumption of products and give feedback on implementation
The Private Sector	The private sector will play a key role in the maintenance of roads, as contractors or in hiring of equipment to the other stakeholders.
Kenya National Bureau of Statistics (KNBS)	Provision of Data and other information for planning on roads and other infrastructure.
Ministry of Lands and Physical Planning – (Both County & National Government)	To facilitate efficient land administration and management, access to adequate physical infrastructure for national development
Ministry of Transport, Infrastructure, Housing and Urban Development	To develop, sustain and maintain world class transport infrastructure and public works for sustainable socio-economic development through programs like Kenya Urban Support Program – (K.US.P) which is helping Counties develop their town centres through creation and facilitation of municipalities.
The Kenya Roads Board (K.R.B):	Provides financial and technical advice on matters roads as well as audit the projects to ensure prudent use of resources by the County.

Sector Programs

Table 25 Summary of Sector Programs-Roads, Transport

Program 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-Program	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Kshs M)
Construction and maintenance of roads and bridges	Well Graded and drained road surfaces	No. of kms of roads done	7,800	700	35
	Graveled and compacted road surfaces	No. of kms of roads done	1,220	300	265
	Easy Access	Number of box culverts, bridges and footbridges done	45	2	30
	Culvert Works	Number of culvert units produced and installed	1000	150	1.75
	Bitumen or Paved surface roads	Number of kms of roads done	15.5	1.0	30
	Paved Spaces and parking lots	Area of paved surfaces done in SM	101,130	30,000	150
Total					511.75

Program 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-Program	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Kshs M)
Fire fighting and Emergency services	Installation of 4 no. Fire hydrants in major towns	No. of hydrants installed	0	4	0.4
Total					0.4

Program 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-Program	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Kshs M)
Public works Services	Fencing of Transport & Public Works Offices	Meters fenced	0	500	4
	Installation of 20M high floodlights masts:	No of masts		5	8
	Installation of 10M Solar Powered Mini floodlights	No of floodlights		4	2.8
Total					14.8

Capital Projects

Project name/ Location	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Time Frame	Performance indicator	Targets	Status (including milestones)	Implementing agency
Paving and Marking of Sagana, Kagio, Kibingoti, Kiangwachi and Baricho towns in Kirinyaga West Sub County	Site Clearance, Relocation of services, Excavation, Hardcore, Compaction, Paving with Cabro blocks and Painting	-Re-vegetate available spaces by planting trees, grass & flowers -Implement interventions to reduce dust/air/noise pollution	30,000,000	CGK	2024 - 2025	Surface Area paved in SM	6,000	New and Ongoing	County Roads department
Paving and Marking of Kutus, Kagumo and Kerugoya towns in Kirinyaga Central Sub County	Site Clearance, Relocation of services, Excavation, Hardcore, Paving with Cabro blocks and Painting	-Re-vegetate available spaces by planting trees, grass & flowers -Implement interventions to reduce dust/air/noise pollution	30,000,000	CGK	2024 - 2025	Surface Area paved in SM	6,000	New and Ongoing	County Roads department

Paving and Marking of Kianyaga, Kiamutugu and Kutus towns in Gichugu Sub County	Site Clearance, Excavation , Hardcore, Compaction, Paving with Cabro blocks	-Re-vegetate available spaces by planting trees, grass & flowers -Implement interventions to reduce dust/air/noise pollution	30,000,000	CGK	2024 - 2025	Surface Area paved in SM	6,000	New and Ongoing	County Roads department
Paving and Marking of PI, Difathas, Kimbimbi, and Wang'uru towns in Mwea East Sub County	Site Clearance, Relocation of services, Excavation , Hardcore, Drainage, Compaction, Paving and painting	-Re-vegetate available spaces by planting trees, grass & flowers -Implement interventions to reduce dust/air/noise pollution	30,000,000	CGK	2024 - 2025	Surface Area paved in SM	6,000	New and Ongoing	County Roads department
Paving and Marking of Kagio Mutithi, Makutano, Kwa V and Kandongu towns in Mwea West Sub County	Site Clearance, Relocation of services and traders, Culverts and Drainage Works, Excavation , Hardcore packing, Compaction, Paving works and painting works	-Re-vegetate available spaces by planting trees, grass & flowers -Implement interventions to reduce dust/air/noise pollution	30,000,000	CGK	2024 - 2025	Surface Area paved in SM	6,000	New and Ongoing	County Roads department
Routine maintenance of roads through grading, graveling and paving including installation of bridges, footbridges and culverts in Kirinyaga Central	Site Clearance, Grading, Culvert works, Drainage works, Gravel Works, Excavation , Compaction, Paving works and	Ensure compliance to NEMA regulations and guidelines on pollution control, Retain trees as much as possible and plant grass, trees on any available	60,000,000	CGK	2024 - 2025	Length of road graded in Kms	240	New and Ongoing	County Roads department
						Length of road graveled in Kms	70		
						Number of bridges, box culverts, foot-bridges done	0		

Sub County	Painting works	space in the project				Number of culverts done in M	72		
Routine maintenance of roads through grading works, graveling works and paving using cabro blocks or bitumen including installation of bridges, footbridges and culvert lines in Kirinyaga West Sub County	Site Clearance, Relocation of services, Grading works, Culvert works, Drainage works, Gravel Works, Excavation works, Compaction, Paving works with Cabro blocks or bitumen materials & Painting works	-Re-vegetate available spaces by planting trees, grass & flowers -Implement interventions to reduce dust/air/noise pollution	60,000,000	CGK	2024 - 2025	Length of road graded in Kms	240	New and Ongoing	County Roads department
						Length of road graveled in Kms	70		
						Number of bridges, box culverts, foot-bridges done	0		
						Number of culverts done in M	72		
Routine maintenance of roads through grading, graveling and paving including installation of bridges, footbridges and culvert lines in Gichugu Sub County	Site Clearance, Grading, Culverts and Drainage works, Gravel Works, Excavation, Compaction, Paving with Cabro blocks or bitumen materials and painting works	-Re-vegetate available spaces by planting trees, grass & flowers -Implement interventions to reduce dust/air/noise pollution	60,000,000	CGK	2024 - 2025	Length of road graded in Kms	240	New and Ongoing	County Roads department
						Length of road graveled in Kms	70		
						Bridges, box culverts, foot-bridges done	0		
						Number of culverts done in M	72		
Routine maintenance of roads through grading works, graveling works and paving including	Site Clearance, Relocation of services, Culverts and Drainage, Grading, Gravel	-Re-vegetate available spaces by planting trees, grass & flowers -Implement interventions to reduce	60,000,000	CGK	2024 - 2025	Length of road graded in Kms	240	New and Ongoing	County Roads department
						Length of road graveled in Kms	70		
						Number of Bridges,	1		

installation of bridges, footbridges and culvert lines in Mwea East Sub County	Works, Excavation, Hardcore packing, Compaction, Paving with Cabro blocks or bitumen materials and painting works	dust/air/noise pollution				box culverts, foot-bridges done	72		
						Number of culverts done in M			
Routine maintenance of roads through grading, graveling, paving including installation of bridges, footbridges and culvert lines in Mwea West Sub County	Site Clearance, Culverts and Drainage works, Grading, Gravel Works, Excavation, Hardcore packing, Compaction, Paving with Cabro blocks or bitumen & painting works	-Re-vegetate available spaces by planting trees, grass & flowers -Implement interventions to reduce dust/air/noise pollution	60,000,000	CGK	2024 - 2025	Length of road graded in Kms	240	New and Ongoing	County Roads department
						Length of road graveled in Kms	70		
						Number of Bridges, box culverts, foot-bridges done	1		
						Number of culverts done in M	72		

Cross-Sectoral Implementation Considerations

Programme Name	Linked Department(s)	Cross-Department Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse Impact	
Roads development, maintenance and management	Trade	Increase trade through construction of markets & market centres.	-Pulling down of structures on road reserve -Restricted movements and delays during road construction increases cost of doing business - loss of business in affected areas due to inaccessibility during road closures	-Establish market centres and parking bays along the roads; -Develop a resettlement plan - Design of alternative routes to improve traffic connectivity.
	Environment	Promote environmental	- Contributes to deforestation.	-Conduct Environmental

		conservation and management	<p>-contributes to silting of water resources through surface run offs affecting the amount of water available for both domestic and commercial uses.</p> <p>-Exposed borrow pits posing danger to life and land degradation</p> <p>-Leads to noise and air pollution and excessive vibrations</p>	<p>Impact Assessment studies,</p> <p>-Comply and enforce NEMA Guidelines</p> <p>-Undertake tree planting exercises. - Implement road beautification programs.</p> <p>- Enforce reinstatement of quarries and borrow pits after road construction works</p>
	Agriculture	<p>Improved market linkages of the agricultural produce</p> <p>Improved accessibility of farm inputs.</p>	<p>Reduces land available for agricultural purposes</p> <p>Disrupts both water and energy infrastructure</p>	-Design of alternative routes to improve traffic connectivity

3.10 LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT

This sector is composed of three sub-sectors; Physical planning; Survey and GIS; Housing, urban Development and valuation as well as Kerugoya-Kutus municipality.

Sector Vision and Mission

Vision

The department vision statement is “to ensure sustainable management and utilization of land and housing resources for socio-economic growth and development”.

Mission

The department mission statement is “to facilitate improvements of livelihoods of County Residents through efficient administration, equitable access, secure tenure and sustainable housing and land resource management”.

Sector Goals

The core objectives of Lands, Physical Planning and Housing department are:

- a) To establish adequate capacity to provide quality services and respond to emerging issues.
- b) To promote a favorable investments environment for sustainable development.
- c) To realize a sustainable rural and urban development framework
- d) To develop and implement responsive policies for land use planning, housing and urban development.

Sector Priorities and Strategies

Department Priorities	Strategies
Enhancement of security of tenure	<ul style="list-style-type: none"> - Partner with national Government on land registration and issuance of titles. - Public participation on acquisition of land for public purpose. - Promotes out-of-court dispute resolutions of boundary disputes for faster processing of ownership documents.
Physical planning	<ul style="list-style-type: none"> - Preparation of municipal/towns and village physical and zone plans - Establishment of development control framework at urban areas level. - Establishment of digital data collection and management systems like Electronic Development Application Management System (eDAMS) and Land Information Management System (LIMS)

Provision and management of Housing	<ul style="list-style-type: none"> - Adoption of Appropriate Building Technology (ABTs) in construction industries. - Partnership with National Government in provision of Affordable housing. - Facilitation and equipping of building inspectorate unit. - Renovation of County housing estates.
Promote access to service areas	<ul style="list-style-type: none"> - Town and village physical planning for orderly allocation of resources - Acquisition of land for road linkages - Marking of access roads to avoid encroachment.
Storm water management	<ul style="list-style-type: none"> - Integration of drainage facilities in design and construction of Buildings, roads and other civil works. This is through development applications and approval. - Storm water harvesting in major development to complement piped in operations.
Municipal/Towns Solid waste management.	<p>Adoption of best practices in handling of municipal waste like the concept of recycling, reusing, privatization etc.</p> <ul style="list-style-type: none"> - Designation of municipal waste collection points - Establishment of incineration center of municipal solid waste. - Integration of water collection facilities in building designs and construction - Preparation and enactment County solid waste bill to control behavior and conduct of waste generation and handling. - Urban areas regeneration
Disaster management	<p>Construction and equipment's of the disaster response center.</p> <ul style="list-style-type: none"> - Safety checks on the designs and construction of buildings and roads. - Adoption of technology in disaster response mechanisms like fire alarms - Regular inspections of public facilities for disaster preparedness.
Capacity building	Department staff training on knowledge and skills advancement programs.

Sector Programs and Projects

Sector Programs

Table 26 Summary of Sector Programs-Lands, Physical Planning, Urban Development

Programme: 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	Baseline	Planned	Resource Requirements (Kshs M)
County spatial Planning	GIS Lab	No of Lab Buildings	0	1	85
	Municipality Plans	Number of approved Municipal Plans	0	1	55
Spatial planning	Acquisition of Registry Index Maps	Number of RIMS	0	1	1.5
	Land acquisition for public purposes i.e. public utilities	Area (Ha) of land Acquired		3	100
	LIMs and Edams system	Functional online system	0	1	85
	Town Local Physical Development Plans	Number of Approved LPDPS	0	1	1.5
	Village and Markets Advisory Plans	Number of Advisory plans prepared	0	1	1.5
Town Zoning and Development	County Land Use Policies	Number of approved policies and acts	0	1	0.5
Mapping and Surveying	Public Land Titling	Number of titles facilitated	0	20	0.3
	Land Registration in South Ngariama	Number of parcels facilitated		2000	40
	Survey tools and equipment	Set of tools and Equipment	0	1	5
	Marking roads	Number of villages marked		5	2
Training and Capacity Building	Training and Capacity built	Number of Staff trained		10	4
Total					381.3

Programme: Urban Development and Management					
Objective: To improve urban infrastructure for sustainable social economic development of the Municipality.					
Outcome: Sustainable Urban development					
Sub-programme	Key Output	Key performance indicators	Baseline	Planned Targets	Resource Requirements (Kshs M)
Fabrication and supply of skips containers	Acquisition and fabrication of skip loader system with one container	Number of skip loaders acquired and operationalized		1	10
	Acquisition of 60-6M ³ skip containers	Number of skip containers acquired		12	6
15 acreage rehabilitation of kabatero/Kutus dumpsite	Weighbridge, grading of internal access roads, fencing of the dumpsite, provision of water points, provision of lighting, landing bay for garbage trucks, office dumpsite construction	Size of dumpsite rehabilitated (ha)		0.5	50
Kerugoya Clothes Market	Construction of Market sheds, laying of slabs, toilets, drainage and floodlights	Fully established and functional market		1	50
Installation of floodlight and lighting	Kerugoya and Kutus markets and bus parks	Fully functional bus parks and markets		1	50
Industries	Through PPP, support establishment and setting up various factories in the Municipality	Infrastructure to support		1	550
Upgrade Kerugoya urban forest to public abortorium and Kerugoya and Kutus public gardens	Reclaiming the urban forest to an abortorium and Kerugoya and kutus Garden upgrade	Infrastructure to support public recreation facilities		3	50
Upgrade of car parks, drainage system, access roads and landscape	Upgrade of transport facilities	Capital infrastructure to support public transport			300
Decommissioning of Kerugoya dumpsite	Levelling, planting trees and grass	Operational public park		1	3

and reclaiming it to a public park								
Improvement of Kerugoya Urban forest into a public arboretum	Murraming of access roads and developing walking paths	Fully operational public arboretum				1		12
Reclaiming and Greening of riparian land and beautification of urban areas.	Planting grass and bamboo trees, Establishment of arboretum and Fencing arboretum space	Percentage area				25		10
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 include levelling off the ground and grass and trees	Fully operational public Arboretum				1		2
Development of Stadia	Construction and maintenance of stadium to modern standards	Number of modern stadiums constructed and maintained				1		100
Total								1193

Capital Projects

Project name/Location (Ward/Sub-county/County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Timeframe	Performance indicator	Targets	Status (including milestones)	Implementing agency
Establishment of GIS Lab at Kerugoya	Construction of lab building, equipping	solar powered energy, tree planting, water harvesting	85,000,000.00	CGK	2024-25	No. of GIS lab constructed and equipped	1	new	CGK
Development of Wang'uru township and Sagana-Kagio municipal plans	development of municipal plans		55,000,000.00	CGK	2024-25	No. of Approved Municipal Plans	2	new	CGK
Acquisition of Registry Index Maps for Wang,uru and Kutus	Aquisition of Registry Index Maps		1,500,000.00	CGK	2024-25	No. of Registry Index Maps	1	new	CGK

Town Local Physical Development Plans for Gathoge/PI	preparation of Town Local Physical Development Plans		1,500,000.00	CGK	2024-25	No. of Town Local Physical Development Plans	1	new	CGK
Village and Markets Advisory Plans for Kamuthanga village	preparation of Village and Markets Advisory Plans		1,500,000.00	CGK	2024-25	No. of Village and Markets Advisory Plans prepared	1	new	CGK
Skip Loaders for Kerugoya/Kutus municipality	Acquisition of skip loaders		10,000,000.00	CGK	2024-25	No. of Number of skip loaders acquired and operationalized	1	new	CGK
Acquisition of 6 Cubic Meter skip containers	Acquisition of skip containers		12,000,000.00	CGK	2024-25	No of skip containers acquired	12	new	CGK
rehabilitation of kabatero/Kutus dumpsite	Weighbridge, grading of internal access roads, fencing of the dumpsite, provision of water points, provision of lighting, landing bay for garbage trucks, office dumpsite construction		50,000,000.00	CGK	2024-25	% Dumpsite rehabilitation completed	100%	new	CGK

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

Department Priorities	Strategies
Shared services	Enhance/develop reliable shared ICT infrastructure
	<ul style="list-style-type: none"> • Enhance or develop reliable shared ICT information infrastructure • Develop and implement shared services standards, guidelines and policies that promote data and information sharing culture
Human Resource Capital	<ul style="list-style-type: none"> • Build and strengthen the technical and leadership capacity of ICT • Equip strategic leaders in public service with appropriate ICT leadership skills and understanding of the role of ICT • Develop and sustain the ICT capacity of the public sector workforce to effectively exploit ICT infrastructure and systems • 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

Sector Programs and Projects

Sector Programs

Table 27 Summary of Sector Programs-County Executive

Program Name:	ICT infrastructural upgrading and development				
Objective:	Faster and efficient delivery of services and enhanced digital inclusivity				
Outcome:	Efficient Service Delivery				
Sub-Program	Key Output	Key Performance Indicators	Baseline	Planned Targets for 2024-25 FY	Resource Requirement (Ksh M)
Internet Connectivity in county offices and Wide Area Network	Increased internet & network access	All offices in the county connected to the internet	New	All directorates in HQ to have internet access	10
Data Center	Safe data storage	Successful hosting of all data in the county	New	Host Data for Executive Department	20
Project/Performance Management System	Timely monitoring & Evaluation of all projects & programmes	An operational Project management system	60%	All county projects for the year 2023-24 to be uploaded in the system	20
Digitization & automation of county records	Safe & fast retrieval of information	Digitized records	New	50% of county Records to be digitized in the year 2023-24	5
Total					55

Program Name:	Staff Welfare Program				
Objective:	To create a positive work environment where staff and county performance can thrive.				
Outcome:	Motivated staff				
Sub-program	Key Output	Key Performance Indicators	Baseline	Planned Targets for 2024-25 FY	Resource Requirement
Canteen and Kiosk construction within HQ	Improved & reliable catering services	An operational canteen	New	50% Construction	7.5

		An operational Kiosk			
Capacity Building	Effective & efficient service delivery	A training certificate for each staff member	Continuous	1 training for every staff member	6
Staff Mini-bus	Ease mobility of the staffs	Purchase mini bus	New	1 mini bus	6
Improvement of Work Environment	Effective & efficient service delivery	Completed survey report	New	A Skills & Competence needs assessment report 1 Alcohol and drug abuse survey reports 1 HIV/Aids Baseline survey reports	2
Total					21.5

Program Name:	Non-residential Maintenance				
Objective:	To ensure the health and safety of employees				
Outcome:	Conducive work environment				
Sub-program	Key output	Key Performance Indicators	Baseline	Planned Targets for 2024-25 FY	Resource Requirement
Renovation of Kerugoya enforcement office (Impounding office)	Conducive working environment for enforcement officers	Habitable Enforcement office	New	Complete renovation of the office	6
Renovation & equipping of County records archives	Safe & efficient storage of information	An office in good condition	New	A renovated office	5

Maintenance of HQ and the Governor's Residence	Conducive working environment	Fully executed maintenance contracts	Ongoing	Operational maintenance contract	10
Total					21

Capital Projects

Project name/Location (Ward/Sub-county/County wide)	Description of activities	Green Economy Consideration	Estimated cost	Source of fund	Timeframe	Performance indicator	Targets	Status (including milestones)	Implementing agency
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
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
Hospital Management Information System(Maintenance Contracts)	Maintenance of the HMIS		2M	CGK	1 year	Number of Annual Maintenance Contracts	1		ICT
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
Project/Performance Management System	Maintenance of the PPMS		2M	CGK	1 year	One operational performance management system	1	Ongoing	ICT

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
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
Training and skills development	Trainings conducted		2M	CGK	1 year	No of staff trained	100	New	Enforcement
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
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

Digitization & automation of county records	Procurement of ICT equipment(D esktops, 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
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
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
Training & skills development	Trainings conducted		1.2M	CGK	1 year	No of staffs trained	15	Ongoing	Records & Archive management
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
Canteen and Kiosk	-Landscaping -Construction		7.5M	CGK	1 year	Construction of one	1	New	Administration

construction within HQ	-Furnishing					canteen Construct ion of one Kiosk			
Capacity Building	-Training of the staff		1M	CGK	1 year	No of staffs trained	4	Ongoing	Administration
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 CCTV monitoring		1.5M	CGK	1 year	No of additional equipment	2	New	Administration
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
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
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
Acquisition of ICT equipment for roll up of a unified human resource	-Procurement of ICT equipment -Installation of reliable software		1.5M	CGK	1 year	Number of equipment	9	New	HRM
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
Purchase of Communication gadgets	Purchasing of communication Installation of software's		2M	CGK	1 year	No of communication gadgets procured	16	New	Communication
Capacity Building	Training of staff		1.3M	CGK	1 year	No of staffs trained	13	New	Communication
Purchase of GDU	Procuring double cabin vehicle		5M	CGK	1 year	No. of Vehicles procured	1	New	GDU

movement Vehicle									
Purchase of ICT Equipment	Purchasing of 6 laptops Purchasing of 1 printer Installation of software's			CGK	1 year	No. of Equipmen t procured	7	New	GDU
Recruitment of additional staff	Recruitment additional GDU staff		3.4M	CGK	1 year	No. of staff recruited	4	New	GDU
Capacity Building	Training of staff		1.2M	CGK	1 year	No. of staff to be trained	6	New	GDU
Purchase of ICT equipment and software (4 computers, all-in-one printer/scann er)	Purchase of the ICT equipment Installation of software		2M	CGK	1 year	Number of equipme nt procured	4	New	Office of the County Attorney
Recruitment of staff	Hiring of the additional staff		4.6M	CGK	1 year	No. of staff recruited	2	New	Office of the County Attorney
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 legislatio n drafted No. of County legislatio n revised	7	Ongo ing	Office of the County Attorney

Cross-Sectoral Implementation Considerations

Program Name	Sector	Cross-Sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	

<p>Information Communication & Technology</p>	<p>Urban Planning</p>	<p>Prioritize fiber optic connection through County spatial plan</p>	<p>Pulling down of structures on road Reserve where fibre cable will pass through</p>	<p>Compensation of the affected infrastructure</p>
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4.0 RESOURCE ALLOCATION

4.1 Resource Requirement by Sector and Programme

This chapter provides a summary of resource requirement by sector and programme. It also gives a description of how the county government is responding to changes in the financial and economic environment.

4.1 Resource Requirement by Sector and Programme

Table 28 Resource Requirement by Sector and Programme

Program	Amount (Ksh. M)
COUNTY EXECUTIVE	
ICT infrastructural upgrading and development	55
Staff Welfare Program	21.5
Non-residential Maintenance	21
FINANCE AND ECONOMIC PLANNING	
Public Finance Management	61.2
AGRICULTURE, LIVESTOCK, VETERINARY AND FISHERIES	
Wezesha	457.8
ENVIRONMENT, ENERGY, CLIMATE CHANGE, NATURAL RESOURCES, WATER & IRRIGATION	
Solid waste management	84
Effluent Management	11
Natural Resources Management	38
Renewable energy	20
Climate Change Resources Center	10
Enforcement and compliance	8
Water& Irrigation services	618.5
EDUCATION AND PUBLIC SERVICE	
Free pre-primary Education	65.1
Vocational Education and Training	99.4
HEALTH SERVICES	
Curative Services	1040
Preventive Services	75.8
Referral Services	5
LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	
Land Management	381.3
Urban Development and Management	1193
ROADS, TRANSPORT AND PUBLIC WORKS	
Roads development, maintenance and management	511.75

Disaster Management	0.4
Infrastructure Development, maintenance & management	14.8
DEPARTMENT OF COOPERATIVES, TOURISM, TRADE, MARKETING, INDUSTRIALISATION AND ENTERPRISES DEVELOPMENT	
Cooperative Development and Management	6.5
Industrial Services	250
Trade Development and Investment	130
Weights and Measures	1
Cooperative audit Services	2
GENDER AND YOUTH	
Women, Youth & PWD Empowerment Services	165.8
SPORTS, CULTURE AND SOCIAL SERVICES	
Sports development	117.5
Control and campaign against drug and substance abuse	108
Children Services	24.4
Cultural development	2
TOTAL	5,599.75

4.1.1 County Revenue Sources

County revenue sources 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

4.2 Financial and Economic Environment

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

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

Table 29 Monitoring and Evaluation Matrix

Program Name:	ICT infrastructural upgrading and development							
Objective:	Faster and efficient delivery of services and enhanced digital inclusivity							
Outcome:	Efficient Service Delivery							
Sub-Program	Output	Performance Indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Internet Connectivity in county offices and Wide Area Network	Increased internet & network access	All offices in the county connected to the internet	New	All directorates in HQ to have internet access	progress Reports	Quarterly	Directorate of ICT	Quarterly
Data Center	Safe data storage	Successful hosting of all data in the county	New	Host Data for Executive Department	progress Reports	Quarterly	Directorate of ICT	Quarterly
Project/Performance Management System	Timely monitoring & Evaluation of all projects & programmes	An operational Project management system	60%	All county projects for the year 2023-24 to be uploaded in the system	progress Reports	Quarterly	Directorate of ICT	Quarterly
Digitization & automation of county records	Safe & fast retrieval of information	Digitized records	New	50% of county Records to be digitized in the year 2023-24	progress Reports	Quarterly	Directorate of ICT	Quarterly
Program Name:	Staff Welfare Program							
Objective:	To create a positive work environment where staff and county performance can thrive.							
Outcome:	Motivated staff							
Sub-Program	Output	Performance Indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Canteen and Kiosk construction within HQ	Improved & reliable catering services	An operational canteen An operational Kiosk	New	50% Construction	progress Reports	Quarterly	Directorate of administration	Quarterly
Capacity Building	Effective & efficient service delivery	A training certificate for each staff member	Continuous	1 training for every staff member	progress Reports	Quarterly	Directorate of administration	Quarterly
Staff Mini-bus	Ease mobility of the staffs	Purchase mini bus	New	1 mini bus	progress Reports	Quarterly	Directorate of administration	Quarterly

Improvement of Work Environment	Effective & efficient service delivery	Completed survey report	New	A Skills & Competence needs assessment report 1 Alcohol and drug abuse survey reports 1 HIV/Aids Baseline survey reports	progress Reports	Quarterly	Directorate of administration	Quarterly
Program Name:	Non-residential Maintenance							
Objective:	To ensure the health and safety of employees							
Outcome:	Conducive work environment							
Sub-Program	Output	Performance Indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Renovation of Kerugoya enforcement office (Impounding office)	Conducive working environment for enforcement officers	Habitable Enforcement office	New	Complete renovation of the office	progress Reports	Quarterly	Directorate of administration	Quarterly
Renovation & equipping of County records archives	Safe & efficient storage of information	An office in good condition	New	A renovated office	progress Reports	Quarterly	Directorate of administration	Quarterly
Maintenance of HQ and the Governor's Residence	Conducive working environment	Fully executed maintenance contracts	Ongoing	Operational maintenance contract	progress Reports	Quarterly	Directorate of administration	Quarterly
Finance and Economic Planning								
Program Name:	Public Finance Management							
Objective:	To provide Transparency and Accountability in management of public finances							
Outcome:	Improved Transparency and Accountability in management of public finances							
Sub-Program	Output	Performance Indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Revenue Services	Construction of Revenue Offices in major market	No. of Offices Constructed	0	6	Progress reports	Quarterly	Directorate of Revenue Services	Quarterly

	areas (Wang'uru, Kagio, Makutano, PI, Kibingoti, Kutus)							
	Power back-up in major revenue offices(Kianyag a, Kerugoya, Wang'uru, Sagana, Baricho, Kandongu)	No. of Offices with power back-up installed	0	6	Progress reports	Quarterly	Directorate of Revenue Services	Quarterly
	ICT equipment to support Revenue Management (Computers, Printers, POS equipment)	% of Revenue Offices with adequate, current ICT equipment	-	100%	Progress reports	Quarterly	Directorate of Revenue Services	Quarterly
	Furniture and Fittings for Revenue Offices	% of Revenue Offices with adequate Furniture		100%	Progress reports	Quarterly	Directorate of Revenue Services	Quarterly
	Revenue Services Operational Equipment (clamps, Road Barriers, Spikes et.c)	% of revenue collection points with sufficient operational equipment	-	100%	Progress reports	Quarterly	Directorate of Revenue Services	Quarterly
	Revenue Services Operational Vehicles(Kirinya ga East Sub- County and	No. of Revenue Services Operational Vehicles acquired		2	Progress reports	Quarterly	Directorate of Revenue Services	Quarterly

	Revenue Services Headquarters)							
	Rebuilding of Revenue Services Motor Vehicles passenger cabin including seats	No. of No. of Revenue Services Operational Vehicles refurbished		3	Progress reports	Quarterly	Directorate of Revenue Services	Quarterly
	Rehabilitation of ablution facilities in Sub-County Revenue Offices	No. of Sub-County Revenue Offices ablution blocks rehabilitated	0	5	Progress reports	Quarterly	Directorate of Revenue Services	Quarterly
AGRICULTURE, LIVESTOCK, VETERINARY AND FISHERIES								
Program Name:	Wezesha							
Objective:	To improve the livelihoods of Kirinyaga people							
Outcome:	Increased productivity, income and better nutrition							
Sub-Program	Output	Performance Indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Agricultural Value Addition	Value addition of agricultural produce along County Priority Value Chain	Number of Value Chains Promoted for value addition	0	7	Progress reports	Quarterly	ALVF	Quarterly
Crop Development	Supply farmers with high quality planting materials	Number of seedlings distributed	45000	120000	Progress reports	Quarterly	ALVF	Quarterly
	Reduction in rice damage by Quelea birds and Other Pests	Number of identified Pests controlled	3	Ongoing	Progress reports	Quarterly	ALVF	Quarterly
	Support 10 irrigation schemes in production	Number of irrigation schemes supported	10	New	Progress reports	Quarterly	ALVF	Quarterly

	Training of farmers on post-harvest handling of produce	Number of farmers trained in post-harvest handling of produce	10,000	Ongoing	Progress reports	Quarterly	ALVF	Quarterly
	Seedling Propagation Center	Number of propagation centres established	1	New	Progress reports	Quarterly	ALVF	Quarterly
	Community Based Irrigation Scheme	No. of Community based irrigation system supported	2	New	Progress reports	Quarterly	ALVF	Quarterly
	Saturation of Community Pest and Disease Surveillance Network	No of Community Pest and Disease Surveillance Network established	1	new	Progress reports	Quarterly	ALVF	Quarterly
	E-Voucher System	No of Systems in place	1	New	Progress reports	Quarterly	ALVF	Quarterly
Coffee Improvement	Increase availability of high quality coffee seedlings	Number of coffee nursery operators trained	20	Ongoing	Progress reports	Quarterly	ALVF	Quarterly
	Increase productivity of coffee	Number of producers trained	4500	New	Progress reports	Quarterly	ALVF	Quarterly
Food safety	Enhance safe food production through legislation	Number of bills passed to County Assembly for enactment	1	New	Progress reports	Quarterly	ALVF	Quarterly
Promotion of climate mitigation	Adoption of technologies to mitigate climate change	Number of technologies adopted	5		Progress reports	Quarterly	ALVF	Quarterly
Extension Service Delivery	Utilize ICT in enhancing extension service delivery	Number of farmers served through E Extension	2000	New	Progress reports	Quarterly	ALVF	Quarterly
Livestock Production	Supply farmers with high quality Artificial Insemination (AI) Services	Number of Dairy animals served			Progress reports	Quarterly	ALVF	Quarterly
	Livestock vaccination and disease control	Number of animals vaccinated			Progress reports	Quarterly	ALVF	Quarterly

	Livestock Breed Tracking System	No. of operational breed tracking system	1	new	Progress reports	Quarterly	ALVF	Quarterly
	Apiculture provision of bee hives to farmers	Number of hives issued	30	new	Progress reports	Quarterly	ALVF	Quarterly
ENVIRONMENT, ENERGY, CLIMATE CHANGE, NATURAL RESOURCES, WATER & IRRIGATION								
Program Name:	Solid waste management							
Objective:	Provide sustainable urban center solid waste management services							
Outcome:	Improved efficiency in waste management							
Sub-Program	Output	Performance Indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Solid waste management	Improved waste management infrastructure	Number of bulk bins procured		35	Progress reports	Quarterly	Directorate of Environment	Quarterly
		Number of bulk bin carriers procured		1		Quarterly	Directorate of Environment	Quarterly
		Waste Material recovery facilities		1		Quarterly	Directorate of Environment	Quarterly
Urban Centers Liquid Waste Management Program	Reduced pollution and nuisances	Number of Exhauster Trucks		Acquisition of 1(No) Exhauster truck		Quarterly	Directorate of Environment	Quarterly
		Zero discharge of waste water/raw sewage from premises		10 Sensitization meetings for compliance		Quarterly	Directorate of Environment	Quarterly
County Riparian Conservation Program	Protection and conservation of the riparian areas	County Bamboo Propagating Nursery established		500,000 seedlings		Quarterly	Directorate of climate change	Quarterly
		Planting bamboo seedlings on the riparian land	2,500 bamboo seedlings at Thiba Dam	500,000 seedlings		Quarterly	Directorate of climate change	Quarterly
County Wet-Land Conservation Programme	Rejuvenation of wetlands and protection from encroachment	Number of County Wetlands rejuvenated		15		Quarterly	Directorate of climate change	Quarterly

County Forestry Enhancement Programme	Increased forest and tree cover in the county incorporating urban forestry	No. of high value fruit tree seedlings at County tree nurseries		500,000		Quarterly	Directorate of climate change	Quarterly
		No of seedlings planted		500,000		Quarterly	Directorate of climate change	Quarterly
		No of county entry corridors beautified.		3 (Makutano, Kiangai, Piai)		Quarterly	Directorate of climate change	Quarterly
County Renewable Energy Programme	Utilization of energy saving jikos, bulbs and use of biogas for household, institutional and commercial heating needs.	Number alternative , sustainable and renewable sources of energy deployed		2000 energy jikos distributed		Quarterly	Directorate of Energy	Quarterly
				50 biogas units constructed		Quarterly	Directorate of Energy	Quarterly
				5 briquette making machines distributed		Quarterly	Directorate of Energy	Quarterly
Surface and ground water abstraction services	Construction of water intakes	Number of water intakes constructed		11		Quarterly	Directorate of Water	Quarterly
	installation of water cleaning/treating machines	Number of machines		1		Quarterly	Directorate of Water	Quarterly
Water pipelines, storage and treatment service	Laying of gravity & distribution mains	-Number of kilometers installed		13.93 Km		Quarterly	Directorate of Water	Quarterly
	Construction of water tower & placing of plastic tanks	Number of water treatments works		1		Quarterly	Directorate of Water	Quarterly
	Construction of masonry water tanks	Number masonry water tanks		19		Quarterly	Directorate of Water	Quarterly
DEPARTMENT OF EDUCATION AND PUBLIC SERVICE								

Program Name:	Free pre-primary Education							
Objective:	To improve learning environment in ECDE centres							
Outcome:	Increased enrolment due to conducive learning environment							
Sub-Program	Output	Performance Indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Infrastructure Development	Construction of New classrooms	No. of classrooms constructed		12	Progress reports	Quarterly	Directorate of ECDE	Quarterly
	Renovation of classrooms	No. of existing classrooms renovated		14	Progress reports	Quarterly	Directorate of ECDE	Quarterly
	Construction of Sanitary facilities	No. of child friendly sanitary facilities	12	7	Progress reports	Quarterly	Directorate of ECDE	Quarterly
	Purchase and distribution of furniture	No. of ECDE centres provided with assorted furniture		198	Progress reports	Quarterly	Directorate of ECDE	Quarterly
	Assorted teaching and learning materials	No of trainees supplied with teaching and learning materials procured and distributed	15000	15000	Progress reports	Quarterly	Directorate of ECDE	Quarterly
Digital learning	EIDU digital learning programme	No. of ECDE learners benefiting from EIDU digital learning programme	15000	15000	Progress reports	Quarterly	Directorate of ECDE	Quarterly
Program 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-Program	Output	Performance Indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Infrastructure Development	Computer lab construction	Number of Computer labs Constructed and Equipped	1 computer lab with computers, furniture, printers and projectors	5	Progress reports	Quarterly	Directorate of VET	Quarterly
	workshops Equipping	No. of workshops Equipped		1	Progress reports	Quarterly	Directorate of VET	Quarterly

	Administration blocks construction	No. of Administration blocks constructed	1	2	Progress reports	Quarterly	Directorate of VET	Quarterly
	Construction of Kitchen and Dining Hall	No. of Kitchen and Dining Halls constructed	1	3	Progress reports	Quarterly	Directorate of VET	Quarterly
	Construction of VET ablution blocks	No of ablution blocks constructed	1	3	Progress reports	Quarterly	Directorate of VET	Quarterly
	Construction of Dormitories	No of Dormitories constructed		3	Progress reports	Quarterly	Directorate of VET	Quarterly
	Tools, Equipment, Instructional /Assessment /Examination materials	No. of VTCs provided with Tools, Equipment, Instructional /Assessment /Examination materials	16	16	Progress reports	Quarterly	Directorate of VET	Quarterly
	Assorted Furniture	No. of VTCs provided with Assorted Furniture	0	3	Progress reports	Quarterly	Directorate of VET	Quarterly
	VTC Bus	No of buses procured	0	1	Progress reports	Quarterly	Directorate of VET	Quarterly
	Hiring of additional TVET instructors	No of additional TVET instructors hired	95	32	Progress reports	Quarterly	Directorate of VET	Quarterly
HEALTH SERVICES								
Program Name:	CURATIVE Services							
Objective:	To ensure availability of health commodities							
Outcome:	All patients to receive all prescribed medicines							
Sub-Program	Output	Performance Indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Health commodities	Medical drugs	Availability of all medicines	95%	100%	Progress reports	Quarterly	Directorate of Health	Quarterly
	non-pharmaceuticals	Availability of all non-pharmaceuticals	90%	100%	Progress reports	Quarterly	Directorate of Health	Quarterly
	laboratory reagents	Availability of all laboratory reagents	90%	100%	Progress reports	Quarterly	Directorate of Health	Quarterly
Infrastructure development	Upgrading hospitals to level 4	No of hospitals upgraded	0	2	Progress reports	Quarterly	Directorate of Health	Quarterly
	Maternity wards Equipping	No of wards equipped		1	Progress reports	Quarterly	Directorate of Health	Quarterly

	Female and Male Wards equipped	No of wards equipped		2	Progress reports	Quarterly	Directorate of Health	Quarterly
Program Name:	PREVENTIVE SERVICES							
Objective:	To ensure all diseases are prevented							
Outcome:	Residents of Kirinyaga are aware of disease prevention measures							
Sub-Program	Output	Performance Indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Disease Prevention and Control	Immunization Services	Procurement of cold chain equipment's - Fridge - Gas - cylinders	95%	100%	Progress reports	Quarterly	Directorate of Health	Quarterly
		Maintenance of cold chain equipment's			Progress reports	Quarterly	Directorate of Health	Quarterly
		Availability of all vaccines	90%	100%	Progress reports	Quarterly	Directorate of Health	Quarterly
Disease Prevention and Control	Reduce worm burden among school children	No of school children dewormed		80000	Progress reports	Quarterly	Directorate of Health	Quarterly
	Improved food and water quality control	No of water and food samples analyzed		100	Progress reports	Quarterly	Directorate of Health	Quarterly
Reproductive maternal ,newborn ,child and adolescent health	Increased skill and knowledge for health care workers in reproductive health	Number of health care workers trained		250	Progress reports	Quarterly	Directorate of Health	Quarterly
	Targeted Community reproductive health services	Number of community units conducting targeted reproductive health services		40	Progress reports	Quarterly	Directorate of Health	Quarterly
Non-Communicable Conditions	Population sensitized on NCDs	Number of people reached with awareness messages		60,000	Progress reports	Quarterly	Directorate of Health	Quarterly
Program Name:	REFERRAL SERVICES							
Objective:	To ensure all patients are referred when need arises							
Outcome:	All patients can access the higher level of intervention							
Sub-Program	Output	Performance Indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency

Emergency services	Maintenance of ambulances	Availability of operation and equipped ambulances	7/10	10/10	Progress reports	Quarterly	Directorate of Health	Quarterly
LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT								
Programme:	Land Management							
Objective:	To harmonize complementary goals of economic, environmental and social opportunity for sustainable land management							
Outcome:	Sustainable land use patterns							
Sub-Program	Output	Performance Indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
County spatial Planning	GIS Lab	No of Lab Buildings	0	1	Progress reports	Quarterly	Directorate of physical planning	Quarterly
	Municipality Plans	Number of approved Municipal Plans	0	1	Progress reports	Quarterly	Directorate of physical planning	Quarterly
Spatial planning	Acquisition of Registry Index Maps	Number of RIMS	0	1	Progress reports	Quarterly	Directorate of physical planning	Quarterly
	Land acquisition for public purposes i.e. public utilities	Area (Ha) of land Acquired		3	Progress reports	Quarterly	Directorate of physical planning	Quarterly
	LIMs and Edams system	Functional online system	0	1	Progress reports	Quarterly	Directorate of physical planning	Quarterly
	Town Local Physical Development Plans	Number of Approved LPDPS	0	1	Progress reports	Quarterly	Directorate of physical planning	Quarterly
	Village and Markets Advisory Plans	Number of Advisory plans prepared	0	1	Progress reports	Quarterly	Directorate of physical planning	Quarterly
Town Zoning and Development	County Land Use Policies	Number of approved policies and acts	0	1	Progress reports	Quarterly	Directorate of physical planning	Quarterly
Mapping and Surveying	Public Land Titling	Number of titles facilitated	0	20	Progress reports	Quarterly	Directorate of physical planning	Quarterly

	Land Registration in South Ngariama	Number of parcels facilitated		2000	Progress reports	Quarterly	Directorate of physical planning	Quarterly
	Survey tools and equipment	Set of tools and Equipment	0	1	Progress reports	Quarterly	Directorate of physical planning	Quarterly
	Marking roads	Number of villages marked		5	Progress reports	Quarterly	Directorate of physical planning	Quarterly
Training and Capacity Building	Training and Capacity built	Number of Staff trained		10	Progress reports	Quarterly	Directorate of physical planning	Quarterly
Programme:	Urban Development and Management							
Objective:	To improve urban infrastructure for sustainable social economic development of the Municipality.							
Outcome:	Sustainable Urban development							
Fabrication and supply of skips containers	Acquisition and fabrication of skip loader system with one container	Number of skip loaders acquired and operationalized		1	Progress reports	Quarterly	Kerugoya-Kutus Municipality	Quarterly
	Acquisition of 60-6M ³ skip containers	Number of skip containers acquired		12	Progress reports	Quarterly	Kerugoya-Kutus Municipality	Quarterly
15 acreage rehabilitation of kabatero/Kutus dumpsite	Weighbridge, grading of internal access roads, fencing of the dumpsite, provision of water points, provision of lighting, landing bay for garbage trucks, office dumpsite construction	Size of dumpsite rehabilitated (ha)		0.5	Progress reports	Quarterly	Kerugoya-Kutus Municipality	Quarterly
Kerugoya Clothes Market	Construction of Market sheds, laying of slabs, toilets, drainage and floodlights	Fully established and functional market		1	Progress reports	Quarterly	Kerugoya-Kutus Municipality	Quarterly

Installation of floodlight and lighting	Kerugoya and Kutus markets and bus parks	Fully functional bus parks and markets		1	Progress reports	Quarterly	Kerugoya-Kutus Municipality	Quarterly
Industries	Through PPP, support establishment and setting up various factories in the Municipality	Infrastructure to support		1	Progress reports	Quarterly	Kerugoya-Kutus Municipality	Quarterly
Upgrade Kerugoya urban forest to public abotorium and Kerugoya and Kutus public gardens	Reclaiming the urban forest to an abotorium and Kerugoya and kutus Garden upgrade	Infrastructure to support public recreation facilities		3	Progress reports	Quarterly	Kerugoya-Kutus Municipality	Quarterly
Upgrade of car parks, drainage system, access roads and landscape	Upgrade of transport facilities	Capital infrastructure to support public transport			Progress reports	Quarterly	Kerugoya-Kutus Municipality	Quarterly
Decommissioning of Kerugoya dumpsite and reclaiming it to a public park	Levelling, planting trees and grass	Operational public park		1	Progress reports	Quarterly	Kerugoya-Kutus Municipality	Quarterly
Improvement of Kerugoya Urban forest into a public arboretum	Murraming of access roads and developing walking paths	Fully operational public arboretum		1	Progress reports	Quarterly	Kerugoya-Kutus Municipality	Quarterly
Reclaiming and Greening of riparian land and beautification of urban areas.	Planting grass and bamboo trees, Establishment of arboretum and Fencing arboretum space	Percentage area		25	Progress reports	Quarterly	Kerugoya-Kutus Municipality	Quarterly
Kiamathatwa 3acreage land to be developed as Kutus arboretum	Formerly designed as dumpsite but hazardous due to its proximity to households making	Fully operational public Arboretum		1	Progress reports	Quarterly	Kerugoya-Kutus Municipality	Quarterly

	it unsuitable, Activities will include levelling off the ground and grass and trees							
Development of Stadia	Construction and maintenance of stadium to modern standards	Number of modern stadiums constructed and maintained		1	Progress reports	Quarterly	Kerugoya-Kutus Municipality	Quarterly
ROADS, TRANSPORT AND PUBLIC WORKS								
Program 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-Program	Output	Performance Indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Construction and maintenance of roads and bridges	Well Graded and drained road surfaces	No. of kms of roads done	7,800	700	Progress reports	Quarterly	Directorate of roads	Quarterly
	Graveled and compacted road surfaces	No. of kms of roads done	1,220	300	Progress reports	Quarterly	Directorate of roads	Quarterly
	Easy Access	Number of box culverts, bridges and footbridges done	45	2	Progress reports	Quarterly	Directorate of roads	Quarterly
	Culvert Works	Number of culvert units produced and installed	1000	150	Progress reports	Quarterly	Directorate of roads	Quarterly
	Bitumen or Paved surface roads	Number of kms of roads done	15.5	1.0	Progress reports	Quarterly	Directorate of roads	Quarterly
	Paved Spaces and parking lots	Area of paved surfaces done in SM	101,130	30,000	Progress reports	Quarterly	Directorate of roads	Quarterly
Program 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							

Fire fighting and Emergency services	Installation of 4 no. Fire hydrants in major towns	No. of hydrants installed	0	4	Progress reports	Quarterly	Directorate of Disaster management	Quarterly
Program 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-Program	Output	Performance Indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Public works Services	Fencing of Transport & Public Works Offices	Meters fenced	0	500	Progress reports	Quarterly	Directorate of public works	Quarterly
	Installation of 20M high floodlights masts:	No of masts		5	Progress reports	Quarterly	Directorate of public works	Quarterly
	Installation of 10M Solar Powered Mini floodlights	No of floodlights		4	Progress reports	Quarterly	Directorate of public works	Quarterly
DEPARTMENT OF COOPERATIVES, TOURISM, TRADE, MARKETING, INDUSTRIALISATION AND ENTERPRISES DEVELOPMENT								
Program Name:	Cooperative Development and Management							
Objective:	To enhance cooperative management and good corporate governance							
Outcome:	Well managed cooperative societies							
Sub-Program	Output	Performance Indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Cooperative Development	co-operative Societies formed	Number of co-operative Societies formed	6	8	Progress reports	Quarterly	Directorate of Cooperative	Quarterly
Cooperative Capacity Building	cooperative societies trained	Number of cooperative societies trained	25	50	Progress reports	Quarterly	Directorate of Cooperative	Quarterly
	Cooperative members advised	-Number of Cooperative members advised	25	30	Progress reports	Quarterly	Directorate of Cooperative	Quarterly
	Field visits.	Number of field visits.	80	100	Progress reports	Quarterly	Directorate of Cooperative	Quarterly
	meeting held	Number of meeting held	80	100	Progress reports	Quarterly	Directorate of Cooperative	Quarterly

	Compliance checks done	Number of compliance done	80	100	Progress reports	Quarterly	Directorate of Cooperative	Quarterly
Program Name:	Industrial Services							
Objective:	To develop industrial sector in the county for investors attraction							
Outcome:	Job creation and market for locally produced commodities							
Sub-Program	Output	Performance Indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
County Agro Industrial Parks Development	Number of Industrial park development	Number of Industrial parks developed	0	1	Progress reports	Quarterly	KIDA	Quarterly
Program Name:	Trade Development and Investment							
Objective:	To provide conducive trading environment for traders							
Outcome:	Increased income							
Sub-Program	Output	Performance Indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Markets Development	Markets Upgrading	Number of upgraded markets	15	6	Progress reports	Quarterly	Directorate of Trade	Quarterly
Coffee Value Addition	Acquire and Issuing Value Addition equipment	No. of Value Addition equipment(coffee Roaster, Grinding and Packaging machine) issued		1	Progress reports	Quarterly	Directorate of Trade	Quarterly
Program Name:	Weights and Measures							
Objective:	To ensure fair trade practices							
Outcome:	Fair trade practices							
Sub-Program	Output	Performance Indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Fair Trade practices enforcement	Weighing Equipment verification	Number of weights and measures equipment verified.	100%	80%	Progress reports	Quarterly	Directorate of Weights	Quarterly
Program Name:	Cooperative audit Services							
Objective:	To give a true and Fairview of the cooperative's societies financial affairs							
Outcome:	Financial accountability and compliance							
Sub-Program	Output	Performance Indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Cooperative audit Services	Compliance audit	Number of cooperative societies audited	55	60	Progress reports	Quarterly	Directorate of Cooperative	Quarterly

		Number of inspection reports done	5	5	Progress reports	Quarterly	Directorate of Cooperative	Quarterly
		Number of compliance audit	45	60	Progress reports	Quarterly	Directorate of Cooperative	Quarterly
GENDER AND YOUTH								
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							
Sub-Program	Output	Performance Indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Gender Affairs	Gender based violence center	Construction of one fully equipped GBVC		-Equipping -Construction of the center -Providing of personnel	Progress reports	Quarterly	Directorate of Gender	Quarterly
	Wezesha women's programs	No of groups empowered		-Capacity building -Profiling -Mobilization of groups -Formation of new groups -Identification of beneficiaries -Putting measures to regulate funds	Progress reports	Quarterly	Directorate of Gender	Quarterly
	Capacity Building for women in various life aspects	No of people trained		200 groups to be trained	Progress reports	Quarterly	Directorate of Gender	Quarterly
	Universal Health Coverage for the elderly and vulnerable	No of beneficiaries accessing universal health care		500 people to receive	Progress reports	Quarterly	Directorate of Gender	Quarterly

Youth Affairs	Youth ICT and talent development hub	No of hubs established		1	Progress reports	Quarterly	Directorate of Gender	Quarterly
	Wezesha vijana program	No of youth groups empowered		50 groups	Progress reports	Quarterly	Directorate of Gender	Quarterly
	Capacity Building	No of people trained		200 groups	Progress reports	Quarterly	Directorate of Gender	Quarterly
	Baseline survey, profiling and documentation of youths and their social groups	No of youths registered and documented		200	Progress reports	Quarterly	Directorate of Gender	Quarterly
	Revolving fund	No. of groups and individuals benefitted		200 groups	Progress reports	Quarterly	Directorate of Gender	Quarterly
People with disabilities	Integrated vocational training and production centre (Kamiigua integrated)	One complex structure constructed and fully equipped No. of graduates		1	Progress reports	Quarterly	Directorate of PWD	Quarterly
	Establishment of orthopedic assistive technology workshops	Construction of a fully functional orthopedic and orthosis workshop		1	Progress reports	Quarterly	Directorate of PWD	Quarterly
	Assistive devices	No of assistive devices procured No of beneficiaries		500	Progress reports	Quarterly	Directorate of PWD	Quarterly
	Wezesha PWD funds	No.of groups empowered		40	Progress reports	Quarterly	Directorate of PWD	Quarterly
	Creation of market centres and business outlets	No. of outlet markets established		1	Progress reports	Quarterly	Directorate of PWD	Quarterly
	Baseline survey profiling and documentation of PWDs and their social groups	No. of PWDS registered and documented		2000	Progress reports	Quarterly	Directorate of PWD	Quarterly

	Modified/ special vehicle	No. of vehicles		1	Progress reports	Quarterly	Directorate of PWD	Quarterly
	Promotion parasport	No. of para-events		3	Progress reports	Quarterly	Directorate of PWD	Quarterly
	Universal Health coverage for vulnerable PWDs	No. of beneficiaries		500	Progress reports	Quarterly	Directorate of PWD	Quarterly
	Capacity building	No of groups trained		2	Progress reports	Quarterly	Directorate of PWD	Quarterly
SPORTS, CULTURE AND SOCIAL SERVICES								
Program Name:	Sports development							
Objective:	Promotion and development of sport talents							
Outcome:	Improved sporting standards through training and improvement of sports infrastructure							
Sub-Program	Output	Performance Indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Rehabilitation of stadia	Operational standard stadia	Number of standard stadia with sporting facilities	Kerugoya stadium perimeter constructed, levelled ground	Upgrade Kerugoya, Kianyaga stadia	Progress reports	Quarterly	Directorate of Sports	Quarterly
Construction of talent academy,	Operational modern talent academy	Number of operational talent academy	No operational talent academy	Complete and equipped talent academy	Progress reports	Quarterly	Directorate of Sports	Quarterly
Purchase of sports equipment and uniforms	Equipped sports clubs	<ul style="list-style-type: none"> Number of youth and clubs issued with sports equipment Issuance schedule photos 	75 clubs equipped	300 clubs to be equipped	Progress reports	Quarterly	Directorate of Sports	Quarterly
Organize county tournaments	Fully engaged county tournaments	No. of championships held	No championships held	3 sports championships	Progress reports	Quarterly	Directorate of Sports	Quarterly

Training of technical personnel, sportsmen and women.	Trained technical personnel in different sports disciplines	No of coaches, officials and referees and staff trained	1 training held	5 sports training in different sports disciplines	Progress reports	Quarterly	Directorate of Sports	Quarterly
Program Name:	Control and campaign against drug and substance abuse							
Objective:	To control and minimize alcohol and substance use							
Outcome:	A healthy society with responsible persons Well informed community about alcohol and drug abuse							
Sub-Program	Output	Performance Indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Control of sales and usage of Alcoholic beverages through inspections of liquor outlets	Controlled sales	No of liquor outlets inspected and issued with liquor license	All liquor outlets applicants for the year 2023	All liquor outlets applicants for the year 2023	Progress reports	Quarterly	Directorate of Alcohol Control	Quarterly
Check of compliance and adherence through liquor enforcement exercise	Ensure only licensed are selling	No of liquor outlets visited	Entire county enforcement	All liquor outlets in the county	Progress reports	Quarterly	Directorate of Alcohol Control	Quarterly
Construction of rehabilitation Centre	Rehabilitated addicts	No of addicts rehabilitated	To be initiated	Alcohol and other drugs addict	Progress reports	Quarterly	Directorate of Alcohol Control	Quarterly
School based programme on creating awareness on drugs and substance use among the school going students and pupils	Educated community on drug substances	No of schools visited	20 schools i.e 5 schools per sub-county	Creating awareness in all 20 schools	Progress reports	Quarterly	Directorate of Alcohol Control	Quarterly
Rehabilitation of Addicts	Reduced number of addicts	No of beneficiaries	Total no of beneficiary	100 people	Progress reports	Quarterly	Directorate of Alcohol Control	Quarterly
Training /capacity building on drug and substance abuse to the General public i.e youth, women and men	Empowered society	No of the general public/youth trained	5 training to be held	2000	Progress reports	Quarterly	Directorate of Alcohol Control	Quarterly

Baseline survey (research) on drug and substance use within the county	Full knowledge on drug and substance use within county	Number of filled questionnaires No of participants in survey Number of reports findings	2 survey to be initiated and conducted	4	Progress reports	Quarterly	Directorate of Alcohol Control	Quarterly
Program Name:	Children Services							
Objective:	Improve Kianyaga Children Home							
Outcome:	Improved children home							
Sub-Program	Output	Performance Indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Infrastructure Development	Ablution block construction	No of Ablution blocks constructed		1	Progress reports	Quarterly	Directorate of Children	Quarterly
	Completion of KCH matrons house	No of houses completed		1	Progress reports	Quarterly	Directorate of Children	Quarterly
	Construction of perimeter wall	No of perimeter walls completed		1	Progress reports	Quarterly	Directorate of Children	Quarterly
	Disposal of asbestos materials at Kianyaga Children	% disposal of asbestos		100%	Progress reports	Quarterly	Directorate of Children	Quarterly
Children Reintegration	Reuniting children with their family	No of children integrated	All due for reintegration	8	Progress reports	Quarterly	Directorate of Children	Quarterly
Children Welfare Services	Feeding programme	Total no of children fed	48	48	Progress reports	Quarterly	Directorate of Children	Quarterly
	Purchase of school uniform, linen, clothing and paying school fees	Number of children benefiting	48	48	Progress reports	Quarterly	Directorate of Children	Quarterly
Program Name:	Cultural development							
Objective:	Documentation and promotion of culture							
Outcome:	Preserved and well documented cultural sites and traditional expressions							
Sub-Program	Output	Performance Indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Cultural documentation sites	Documented and preserved cultural sites	No. of sites identified	Identification of sites accomplished	All cultural sites to be documented	Progress reports	Quarterly	Directorate of Culture	Quarterly

Collection and registration of cultural and traditional expressions	Registered cultural traditional expression	No. of cultural and traditional expressions registered	All cultural and traditional expressions registered	All cultural and traditional expressions registered	Progress reports	Quarterly	Directorate of Culture	Quarterly
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