

**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF KIRINYAGA**

**COUNTY ANNUAL  
DEVELOPMENT PLAN**

**2018/19 FY**

**Office of the Governor  
Kirinyaga County**

**P.O. Box 260 – 10034**

**KUTUS, KENYA**

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## **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 Plan was prepared in line with the requirements of Section 126 of the Public Finance Management Act 2012, and in accordance with Article 220(2) of the Constitution. This Annual Development Plan contains the strategic priority development programmes/projects that shall be implemented during the financial year 2018-19. Preparation of development plans is the onset of the budgeting process. The Budget preparation process in the Medium Term, adopted the Programme Based Budgeting approach, where each department in the county formulates their own policies and programmes with clear outputs, outcomes as well as performance indicators which are related to the achievement of the programme objectives.

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

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

This plan will form the basis for budgeting in 2018/19 fiscal year. The proposed projects in various programmes will further be subjected to prioritization taking cognizant of the available resources to ensure optimal allocation.

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

**CEC MEMBER- FINANCE, ECONOMIC PLANNING, MARKETING& ICT**

**KIRINYAGA COUNTY**

## **ACKNOWLEDGEMENTS**

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

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

**CHIEF OFFICER- FINANCE, ECONOMIC PLANNING, MARKETING& ICT**

**KIRINYAGA COUNTY**

## EXECUTIVE SUMMARY

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The 2018-19 Annual Development Plan has been prepared in accordance with Section 126 of the Public Finance Management Act 2012, and in accordance with Article 220(2) of the Constitution. It is also aligned to departmental strategic plans which forms the basis for preparation of the second generation integrated development plan. This document is organized into five chapters.

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

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

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

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

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

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

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

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

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

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

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

## CHAPTER ONE: INTRODUCTION

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### Overview of the County

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

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

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

The county has a tropical climate and an equatorial rainfall pattern. The climatic condition is influenced by the county position along the equator and its position on the windward side of Mt Kenya. The county has two rainy seasons, the long rains which average 2,146 mm and occur between the months of March to May and the short rains which average 1,212 mm and occur between the months of October to November. The amount of rainfall declines from the high altitude slopes of Mt. Kenya towards the Semi-arid zones in the eastern part of Mwea constituency. The temperature ranges from a mean of 8.1<sup>0</sup>C in the upper zones to 30.3<sup>0</sup>C in the lower zones during the hot season.



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

#### County Constituencies and Administrative Units

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

*Source: Kirinyaga County Commissioner's office*

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

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

#### Distribution of County Assembly Wards

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

*Source: Independent Electoral and Boundaries Commission*

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

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

Source: Kenya National Bureau of Statistics

### Preparation process of the Annual Development Plan

Development of this plan was conducted through a participatory approach. Preparation of the plans is informed by the PFMA and the timelines are clearly outlined. The Economic Planning department informed all the departmental heads of the commencing of preparations of this plan. The department

also held meetings with these departmental heads to disseminate the new guidelines of ADP preparation. Further, the officers from the economic planning Department has offered technical support to various departments to enhance their capacity. Each department is then required to prioritize the proposed projects and programmes from their strategic plans with annual implementation periods.

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

## 2.0 REVIEW OF IMPLEMENTATION OF PREVIOUS ADP

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### Introduction

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

### 2.1 DEPARTMENT OF EDUCATION & PUBLIC SERVICE

#### *Early Childhood Development Education*

The ECDE directorate has completed 6 classes, renovated 1, constructed 6 exhaustible pit latrines, supplied age appropriate furniture's to 4 ECDE centers and purchased ½ acre piece of land for construction of ECDE centers at Kiboya, Karumandi ward. The ECDE department has employed 447 pre-school teachers on a 3 years contract. The directorate has established 6 new ECDE centers.

#### *Summary of Achievements 2016/2017*

<b>Programme Name:</b> construction of classrooms, toilets & other facilities.					
<b>Objective:</b> To improve infrastructure and learning environment in ECDE centres.					
<b>Outcome:</b> Increased enrolments & conducive environment for learning					
Sub-programme	Key outputs	Key programme indicators	Planned targets	Achieved targets	Remarks
Purchase of land	Avail space to classrooms construction	1 piece of land bought	1 piece of land	1 piece of land bought	
Construction of classrooms	Standard class	Complete classroom	24 classes to complete 6 renovation	6 were completed 4 done up to phase 1 8 sites handed over for construction 6 under renovation	
Construction of exhaustible toilets	Standard toilets suitable for ECDE children	6 no: exhaustible toilet with a urinal for boys and a special toilet for the disabled	19 Exhaustible toilets in the county. 5 Pit latrines 28 to be connected with water	6 completed  2 up to phase 1 7 connected with water	

Furniture for ECDE in Baragwi	Age appropriate furniture for ECDE pupils	Chairs and tables delivered in the ECDE centres			
Grading of playing field at kiabwe	Standard field	Completed field	1 field at kiabwe	On going	
Purchase of water tanks Kanyekiine ward	Standard water tanks to ECDE centre	6 water tanks delivered in various schools	6 water tanks	On going	
Laboratory innovation at githage	Standard lab	Renovated lab at githage	1	1	
Purchase of football boots and uniforms in Baragwi	Quality boots and uniforms	Boots and uniforms delivered	2 teams to be supplied	On going	
Purchase of Nyaikungu computers and accessories	Quality computers	Computers delivered at mukou, Nyaikungu and Nguka	3	3	
Supply of learning materials	Enhancing learning in the ECDE centres	Learning materials delivered	All ECDE centres to receive 4 exercise books modelling clay outs, rubber and pencils	Received exercise books and pencils only	

### ***Directorate of Vocational Education and Training***

The Directorate of Vocational Education and Training has constructed two complete administration blocks at Kaitheri and Ndiriti while also completing Phase I of three others at Mucii Wa Urata, Kiambatha, and Kiambwe. It has also purchased tools and equipment for some institutions. All these is done in an effort to promote quality training in conducive environments.

<b>Programme Name: County Owned TVET and Home Craft Centers Development</b>					
Objective: To transform County Owned TVETs and Home Craft Centers for skills development and employment creation.					
Outcome: Work force with relevant technical and vocational skills for employment creation and technology transfer					
sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Purchase of equipment at Ndiriti	Promotion of quality training	No of equipment purchased	Fully Equip hair and beauty, ICT and Carpentry and Joinery departments	Partially Equipped hair and beauty, ICT and Carpentry and	Furniture and specialized tools and equipment needed

				Joinery departments	
Construction of classroom at Kamiigua	Promotion of quality training in a conducive environment	No of classrooms built	Complete Classroom	Site Handed over to contractor	
Construction of kitchen at Kiamikuyu		No of kitchens Built	complete Kitchen	contractor on site	
Purchase of land and completion of workshop at kiamuthambi	Percentage increase of adolescents (15-19 years) with access to Polytechnic-to-work programs.	No of Land acres purchased	Buy one acre of land and complete the construction of the stalled twin workshop	In Process of identifying suitable land	the land identified earlier was sold before funds were availed
Purchase of equipment and construction of Masonary shed at Mutitu	Promotion of quality training in a conducive environment	No of equipment purchased and No of sheds erected	Equip the masonry department and erect a masonry shed	Equipment supplied	
Construction of Admin Block at Kaitheri	Promotion of quality training in a conducive environment	No of Admin Blocks built	Complete Admin Block	Admin Block Completed	
Construction of Admin Block at Kiambatha	Promotion of quality training in a conducive environment	No of Admin Blocks built	Complete Admin Block	Admin Block Phase-1 Completed	
Construction of Admin Block at Kiamwe	Promotion of quality training in a conducive environment	No of Admin Blocks built	Complete Admin Block	Admin Block Phase-1 Completed	
Construction of Admin Block at Mucii Wa Urata	Promotion of quality training in a conducive environment	No of Admin Blocks built	Complete Admin Block	Admin Block Phase-1 Completed	
Construction of Admin Block at Ndiriti	Promotion of quality training in a conducive environment	No of Admin Blocks built	Complete Admin Block	Admin Block Completed	
Construction of classroom at Ndiriti	Promotion of quality training in a conducive environment	No of classrooms built	Complete Classroom	Classroom Completed	

*Payment of Grants, Benefits and Subsidies*

Type of payment(eg education bursary, biashara funds etc)	Budgeted amount	Actual amount paid	Beneficiary	Remarks
Kirinyaga Education Bursary Fund(KEBF)	90,000,000	87,,875,000,	32,381	Administrative costs and bank Charges not Factored in

***Challenges experienced in implementation***

There was delay in the disbursement of funds for the projects identified. This caused unnecessary delays. In this regard money should be disbursed in time once.

**2.2 COUNTY EXECUTIVE**

***County Administration:***

Kirinyaga county government office of the secretary comprises of five departments-namely

- ✓ Administration
- ✓ Human resource management
- ✓ Legal department
- ✓ Archives and records management
- ✓ Enforcement
- ✓ Communication

Communication and legal departments are purely service enablers/providers to other county ministries. The former is mandated with highlighting county government programs and projects to the right holders-this is meant to enlighten the general public of the government developmental activities being carried out.

Channels employed for communication matters include:-

- ✓ Radio and television programs to reach information to the listeners
- ✓ Newsletter, booklets (containing all ward based programmes/projects), media coverage, newspaper supplement, social media and others

***Legal Department***

The department of the county attorney in broad terms exists to give legal advice to the county executive on any legal matters arising and touching on the county government- the main activities so far being undertaken in the department include:-

- ✓ Offering legal advice to the various departments within the existing framework of the county executive on various legislations, contracts and agreements between the county government and other parties
- ✓ Responding to legal correspondence on county matters emanating from within and outside the county
- ✓ Maintaining liaison with the county external panel of advocates
- ✓ Attending and/or making arrangements for attendance to court on matters touching on the county

#### **Strategic priorities, programmes projects.**

- ✓ Legal department in liaison with county ICT office will develop/introduce IT system where citizens and other stakeholders can log in and hence access all the legislations already passed by the County assembly as well as those waiting passage/approval- public will be more aware on the policies and laws that are touching their personal lives as well as their businesses.
- ✓ Kenya gazette publication program and hence establishment of registry where staffs and other stakeholders may refer.ie a special legal library/archive for reference of the most recent national laws/various enactments

#### ***Administration***

The County government of Kirinyaga under the executive has been overseeing the construction of the New County Headquarter based in Nyangati ward since 2013-2014 financial year. The construction had been spread across four financial years and hence completion slated for the 2016-2017 financial year. Much has been achieved and the constructors are doing finishing of the entire block including connection of the electricity to the national grid -The 2016/2017 financial year budget amounted to **Ksh 100,000,000**

#### **Strategic Priorities**

- ✓ The main strategic priority of the administration was to have completion of the New County Headquarter based at Nyangati ward been completed on time-Head quarter is one of the County flagship project and
- ✓ Operationalization of both ward and sub-county administrator offices to improve county service delivery up to the grassroots level

#### **2016-2017 financial year achievements:**

- ✓ Establishment and operationalizing ward administration offices across all twenty County wards; these include vote for day to day operations.
- ✓ **Key achievements:**



- ✓ Purchase and installation of lifts. (Installation exercise not fully complete)
- ✓ Partitioning of the offices
- ✓ Finishing

### **Analysis of projects of the previous ADP**

<b>Project name and location</b>	<b>Objectives/purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (based on the Indicators)</b>	<b>Planned Cost (Ksh)</b>	<b>Actual Cost (Ksh)</b>	<b>Sources of fund</b>
County New Headquarter	To improve service delivery at a centralized locality	-Putting up the lifts - Partitioning - Finishing	Two lifts - Partitioning - Finishing	-Lifts not complete - Partitioning is complete - Finishing complete	100,000,000	100,000,000	CGO K

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

Cash inflow to the department which affected suppliers and hence late completion of the County Headquarter. In addition inflation of goods and services which entangled the economy last financial year show building materials moving upwards which subsequently affected quantity of work and planned period.

#### ***Archives & Records Management Department***

Records and information are a corporate resource. Records Management Unit in pursuit of its mission and objectives receives, produces, and maintains/preserves records which document the functions' activities and transactions carried out by Kirinyaga County Government. Archive and records management department come in to existence during the last financial year when the county management realized the need to have a proper, effective and efficient storage of County documents across all the nine county ministries.

#### **Strategic Priorities**

Records Management policy and procedure manual which seeks to facilitate standardization in the application of procedures and practices in records and archives management. It takes cognizance of establish laws, regulations and internationally accepted records management standards. It seeks to address the gaps and challenges that have undermined effective and efficient records management in the County. It further apportions every NCC Sector/Department and its staff responsibilities with regards to records management. The Policy therefore lays a suitable Institutional framework that will support effective management of records in the County. All

County Sectors' procedures and systems pertaining to records should therefore be consistent with this Manual.

Computers and scanners for automation and digitization respectively for both accessibility and security purposes.

Filing cabinets and bulky fillers which are crucial for personal records e.g. Human resource and health departments

### **2016-2017 financial year achievements:**

Development of classification scheme and index for filing and retrieval of relevant documents. The objective of classification is to consolidate documents with similar intended purpose intact. For example all treasury related materials ought to be put under one classification.

Following departments benefited with the Programme-

- ✓ County secretary office
- ✓ Public service board
- ✓ Education
- ✓ Water and environment
- ✓ Roads and public works
- ✓ Deputy Governor Office

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

During the last financial year archives and records management department was allocated zero funds and hence limiting the department to discharge its mandates.

Lack of sufficient skilled personal to handle relevant county ministries documents.

### ***Human Resource***

During the previous annual development plan Human resource management had development estimation budget of Ksh **15,200,000**. Despite identifying critical programmes and priorities the department faced myriad of challenges since zero funds were allocated to it

### **Strategic priorities**

- 1) Purchase of Human resource management system
- 2) Carry out training needs assessment and have approved staff establishment
- 3) To develop succession and annual recruitment plans
- 4) Development of a competence framework- This a document comprising of all critical skills that County establishment require; it complements the scheme of service by defining what skills and competence required for a particular job/work e.g. National values, technical, managerial and leadership competences
- 5) Roll out performance contracting and appraisals. This envisages capacity building and monitoring systems where staffs can evaluate themselves online

### **Sector/ sub-sector Achievements in the Previous Financial Year**

Human resource recorded zero achievements due to constraints of budget where it was allocated zero budget to deliver its planned programmes/priorities

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

As mentioned earlier Human Resource management received zero allocation for development purposes. This caused department not to deliver on its planned programmes

## **2.3 AGRICULTURE, VETERINARY, LIVESTOCK & FISHERIES**

### **Introduction**

The Department implemented both the Recurrent and Development budget during 2016-2017 FY. Apart from the projects that were implemented using County Funds the National Government was also running a few projects that contributed to growth of the agriculture sector. Some of these projects included Agriculture Sector Development Support Programme (ASDP) Upper Tana Natural Resources Management project, Small Holder Horticulture Project (SHEP-PLUS) and Rice map.

The budgetary allocation was low compared to what was budgeted for. This greatly affected the implementation of the planned activities.

### **Major achievements for the previous F/Y**

#### **Agriculture**

<b>Sub-Sector</b>	<b>PRIORITY PROJECT</b>	<b>JUSTIFICATION/ OBJECTIVE</b>	<b>ESTIMATED COST (Million KES)</b>	<b>ALLOCATION IN THE BUDGET (Million KES)</b>
Agriculture	Fertilizer subsidy	To increase fertilizer usage from less than a bag(0.4 bags/ acre) to the recommended 1 bag/ acre	33	0
Agriculture	Distribution of agricultural/ planting materials	To increase access to high quality planting materials Assist farmers recover from drought by issuing drought tolerant/escaping crops	8	8
Agriculture	Establishment of Agricultural Mechanization Station (AMS)	To implement the AMS Act 2015 The Department has been offered machinery worth Kshs 19.5M by the National government. They need to be paid for and also put up the infrastructure	52.5	0
Veterinary	Subsidy of artificial insemination	To make it affordable to farmers and ensure good quality for better production	16	4.7
Veterinary	Purchase of vaccine and sera	To ensure food safety and marketability of animal products of the county. Some of the diseases can also wipe out the breeds that we intend to improve.	16	2.5
Veterinary	Construction of dips	To revive/renovate dips in all wards for livestock disease control	41	2
Livestock	Sahiwal breed improvement	To improve the local zebus in the lower areas to boost milk and meat production	0.4	0
Livestock	Provision of high yielding heifers	To introduce pedigree dairy animals through dairy groups. The offspring's	16	16

Sub-Sector	PRIORITY PROJECT	JUSTIFICATION/ OBJECTIVE	ESTIMATED COST (Million KES)	ALLOCATION IN THE BUDGET (Million KES)
		will be passed on to other members of the groups.		
Livestock	Purchase and installation of coolers	The county has formed a dairy farmers association. The coolers will enable the groups to bulk members' milk for the market.	24	7
Kamweti ATC	Purchasing of high quality dairy stock at Kamweti	The breeds at the Center are below the expected standards for purpose of training farmers. The old stock will be phased out and a new high yielding stock purchased.	3	0.3
	Construction of value addition unit	To add value to farm produce that can meet KEBS standards	3	0
Fisheries	Trout hatchery farm	To take advantage of the favorable niche for the trout fish and be a source of seeds for other county hence a source of revenue for the county.	14	0
Fisheries	Installation of fish feed mill	To improve access to high quality and affordable fish feeds for fish farmers. The inadequate , costly and poor quality feeds are a major impediment to fish farming	15	0
Fisheries	Global gap certification for fresh produce export	To assist the Kirinyaga Fresh producers association meet the EU standards and export direct without going through other agents	6	0
	<b>TOTAL</b>		<b>252.9</b>	

**NB/** Not all the money that was allocated in the budget was spent

### **Analysis of planned versus allocated budget**

This section gives an analysis of what was allocated and was not in the department priorities

- ✓ Construction of tea buying centers
- ✓ Construction of water intakes and supply of pipes and accessories

### **Key achievements**

- ✓ Support of micro irrigation through purchase of pipes and construction of intake for 15 water projects across the county benefitting over 2,000 farmers worth Ksh. 12,931,250.
- ✓ 59,052 bags of assorted subsidized fertilizer worth over Ksh110 M was accessed by 10,781 farmers from all wards of the county this was supported by National government
- ✓ Constructed and rehabilitated 7 tea buying centers across the tea growing zones of the county.

- ✓ Distributed 16,500 coffee seedlings to farmers through Coffee improvement program
- ✓ Distributed horticulture clean planting materials to farmers. These included;
  - 4,000 Banana seedlings worth Ksh 630,000
  - Macadamia seedlings worth Ksh 171,233
  - Avocado seedlings worth Ksh 85,616
  - Maize seed worth Ksh 2,359,805
- ✓ Conducted 1 eat more fish campaigns and over 100 farmers attended
- ✓ 1 fish feeds mill was acquired with the assistance of the National government
- ✓ Conducted 3 vaccination campaigns against major diseases such as Foot and mouth disease, Lumpy skin disease black quarters and anthrax. Over 90,000 animals have been vaccinated.
- ✓ Conducted 2 agricultural exhibitions. Over 7,000 farmers attended.
- ✓ Issued ksh20m tea levy to the tea factories for infrastructure development in the tea zones of the county
- ✓ Liquid Nitrogen harvesting plant was commissioned in AHITI Ndomba to help in semen storage

## Summary of Sector/ Sub-Sector programmes in the previous financial year

<b>Programme Name:</b>	<b>Crop Development and Management</b>				
<b>Objective:</b>	Increase production and productivity				
<b>Outcome:</b>	An increased crop production and productivity per unit area				
<b>Sub programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
<b>Sub programme:</b> Land and Crops Development	Enhanced Crop production and productivity		2500 soil samples 2500 leaf samples		Supported by collaborators in agriculture
	AMS stations operationalized		1AMS	0	No Budgetary allocation
	Quantity of Certified planting materials facilitated to farmers		20000 Banana plantlets, 10000 fruit trees seedlings, , 40000 coffee seedlings bought, 75 coffee machine operators trained; 74 factories inspected;	4,000 Banana seedlings. 16,500 Coffee seedlings. 500 Macadamia seedlings. 580 Avocado seedlings. Maize seeds worth 2.4 million.	These were issued to farmers in different wards
<b>Sub programme:</b> Food security initiatives	Readily accessible county subsidized fertilizer	Number of fertilizer depots constructed. Quantity of county subsidized fertilizer procured	22000 bags subsidized fertilizers distributed		Subsidized fertilizer by the National government
	Operationalized grain drier	No of bags dried and stored	1 grain store operational	1 grain store water and electricity installed	To start operation when installed with the drying machines

	Controlled quelea quelea birds,LGB, tuta absoluta MLND and other migratory pests	Number of surveillance and controls done.	Control of pests and diseases	99% of fall Army worms controlled	The county purchase pesticides and issued to farmers
<b>Sub programme:</b> Agricultural extension services	Capacity to deliver extension services to the farmers enhanced	No of farmers provided with extension services	27,000 farmers	35,000 farmers received various services	This was through various fora throughout the county

Sub programme	Key outputs	Key performance indicators	Planned targets	Achieved targets	Remarks
<b>Sub programme:</b> Agribusiness and market development	Improved market infrastructure and accessibility for agricultural produce	No. of agricultural produce market infrastructure developed and operationalized	4 banana collection and marketing sheds	3 banana marketing shed constructed 2 sheds completed	1 shed was constructed during the year while 2 had been rolled over from previous years
<b>Sub programme:</b> Agricultural information management	Improved accessibility to timely quality agricultural technology information by the farmers.	Number of efficient infrastructure developed for transferring agriculture technology information to farmers in a timely manner	30,000 farmers	21,0000 farmers	
		Number of farmers and enterprises registered for county farmers database	40,000 farmers	350000	This is a continuous process during field days and other forums

<b>Programme Name:</b>	<b>Fisheries Development</b>				
<b>Objective:</b>	Increase fish production from capture and culture fisheries				
<b>Outcome:</b>	Increased Fish production, incomes and outputs				
Sub programme	Key outputs	Key performance indicators	Planned targets	Achieved targets	Remarks
<b>Sub programme:</b> Aquaculture development	Capacity of the farmers enhanced	No of farmers trained	1500 farmers	900	Inadequate funds allocation



	Demo farms established	No. of demo farms done	100 demo farms done	5 demos	Through collaboration of utarnMAP Program
	Farm visits done	No. of farm visits done	2000 farm visits done	<b>600 farm visits</b>	There was no adequate funding to carry out these activities
	Procure and install fish feed extruder and its accessories	No. of extruder and its accessories procured and installed	Maintenance of the extruder machine	<b>0</b>	No funds allocated
	Raw materials procured for the extruder to make pellets Trout farm/ hatchery established	Amount of raw materials in kgs procured  No. of trout farm/hatchery done	raw materials in kgs procured  maintenance of the trout farm/hatchery	<b>0</b>	No funds allocated
<b>Sub programme:</b> Fish safety, quality assurance, value addition and marketing	Increase shelf-life and earnings from fisheries products	No. of cold units and deep freezers procured	A mini processing plant constructed		
		Types of fisheries products value added	fisheries products valued added		
	Procure table size fish and assorted materials	No. of 'eat more campaigns'	5 'eat more fish campaigns held		

	for 'eat more fish campaigns	Conducted			
	Capacity of the farmers enhanced	No of farmers trained	1500 farmers		

<b>Programme Name:</b> Livestock resource management and development					
<b>Objective:</b> To increase output and productivity of animals and animal products					
<b>Outcome:</b> Increased livestock productivity and outputs					
Sub programme	Key outputs	Key performance indicators	Planned targets	Achieved targets	Remarks
<b>Livestock extension and Capacity building</b>	Capacity of farmers enhanced	No of farmers trained and reached, supervisions/ backstopping, meetings & materials produced	20 Field days	5 field days	Inadequate funds allocated
			100 Demos	10demos	in collaboration with other collaborators
			100 Farmer Group trainings	20 groups trained	Inadequate funds allocated
			22 Farmers workshops	0	No funds allocated
			3 Technology sourcing visits	3	Technology on dairy and feeds preservation were sought
			1200 Farm visits	600	Farmers were advised on various issues

<b>Programme Name:</b> Livestock resource management and development					
<b>Objective:</b> To increase output and productivity of animals and animal products					
<b>Outcome:</b> Increased livestock productivity and outputs					
Sub-programme	Key outputs	Key performance indicators	Planned targets	Achieved targets	Remarks
Livestock production and Management					

	Livestock production Development of value chains	Standard Zero grazing units	Construction of 20 zero grazing units	0	No funds allocated
		In calf heifers	Purchase of 80 in-calf heifers	2 heifers Ka	Taken to Kamweti ATC for purposes of farmers training
		Fodder bulking sites	Establishment of 20 Fodder bulking sites	<b>0</b>	<b>No funds allocated</b>
		Improved animals	Upgrading of 200 local cattle in Mwea <b>Kshs 20,370,000</b>	<b>0</b>	No funds allocated
		Cockerels	to upgrade local poultry <b>Kshs 1,976,000</b>	0	No funds allocated
		Pig breeding units and breeding stock	20 pig breeding units (1 Boar + 3 Breeding Gilts)/ Unit <b>Kshs 5,212,000</b>	0	No funds allocated
		Beekeeping Value chain developed	Purchase of 100 bee hives 25 harvesting kits <b>Kshs 961,000</b>	0	No funds allocated

<b>Programme Name:</b>	<b>Livestock resource management and development</b>				
<b>Objective:</b>	To increase output and productivity of animals and animal products				
<b>Outcome:</b>	Increased livestock productivity and outputs				
<b>Sub programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
<b>livestock Products Value Addition and Marketing</b>	Livestock production Increased shelf-life and earnings from livestock products	Coolers & Standby Generators	3 Milk coolers & 3 standby generators procured <b>Kshs 24,000,000</b>	3 milk coolers	Installed and are in use
		Honey refining kits	5 honey refinery kit <b>Kshs 2,000,000</b>		

<b>Programme Name:</b>	<b>Livestock resource management and development</b>				
<b>Objective:</b>	To increase output and productivity of animals and animal products				
<b>Outcome:</b>	Increased livestock productivity and outputs				
<b>Sub programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
livestock disease management and control	FMD vaccination	Number vaccinated	45000	29,392	
	LSD vaccination	Number vaccinated	45000	24,994	
	Black quarter and Anthrax vaccination	Number vaccinated	65000	26,250	
	Vaccination against Rabies	Number vaccinated	4000	<b>2,585</b>	
Livestock production and management	AI service providers supervision	Motor vehicle in place	1	<b>0</b>	
	Training farmers on breeding	Number trained	500	100	Through collaboration with stake holders
food safety and animal products development	Meat inspection operations supported	Motorcycle purchased	1	<b>0</b>	Inadequate funds
		Procured gumboots	50	<b>50</b>	Given to the meat inspectors
		Procured lab coats	50	<b>50</b>	Given to the meat inspectors
	Training of butchers ,and flayers	Number of trainings	10	<b>0</b>	
vector and pest control	Rehabilitation of dips	Number rehabilitated	4	<b>2</b>	
	capacity building of farmers and dip committee on dip management	Number trained	100	<b>0</b>	Inadequate funds

Laboratory services ,quality assurance and biosafety	-Equipping of laboratories	-Number of laboratories equipped	1	0	No funds allocated
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### Analysis of projects of the previous ADP

Project name and location	Location	(Activity)Objectives/ Purpose	Performance indicators	Planned cost	Actual cost	Sources of fund
Extension of sorothimu irrigation water project	Baragwi	Extension of irrigation water Through Sorothimu (thimu Sublocation	no of pipes purchased and delivered	600,000	596,863	CGK
Ngurweini Tea Buying Centre	INOI	Purchase of building materials	materials purchased and delivered	450,000	450,000	CGK
Rubari Water Project	INOI	Intake construction	Intake constructed	957,390	812,150	CGK
Ngurueini Tea Buying Centre	INOI	Purchase of materials and construction	TBC Constructed	3,500,000	3,347,416	CGK
Mungetha Water Project	INOI WARD	purchase of pipes	no Pipes delivered	800,000	638,922	CGK
Ngurueni Tea Buying Centre	INOI WARD	Purchase of materials	materials purchased and delivered	2,000,000	2,000,000	CGK
Cumbiri water project	INOI WARD	Purchase of pipes	No Pipes delivered	499,998	499,998	CGK
Muruka Water Projects	INOI WARD	Purchase of pipes	Pipes delivered	998,911	998,911	CGK
Muthuaini Water Project	KABARE	Intake Construction	Intake constructed	1,455,000	1,208,998	CGK
Support to farmers Self help Groups	KABARE WARD	Construction of bananas shed	Banana shed constructed	250,000	250,000	CGK
Support to farmers Self help Groups	KABARE WARD	Purchase of macadamia seedlings	Seedlings purchased and delivered	134,930	134,930	CGK
Water tanks 500 litres each	KANYEKIINI WARD	Purchase of water tanks	no water tanks purchased	1,207,069	1,207,069	CGK
Purchase of water tanks for Kanyei	Kanyekine Ward	Purchase of water tanks	No of water tanks purchased	2,063,650	2,063,650	CGK

Promotion of Coffee farming	KARITI WARD	Purchase of coffee seedlings	No of Seedlings purchased and	299,970	299,970	CGK
Purchase of special planting material	KARITI WARD	Purchase of assorted planting	no of Seedlings purchased and delivered	896,175	896,175	CGK
Mukangu cattle dip	KARITI WARD	Rehabilitation of the cattle dip	Dip rehabilitated	200,000	164,823	CGK
Poultry farming promotion	KARITI WARD	Purchase of chicks	no of chicks purchased and delivered	300,000	290,000	CGK
Purchase of cooler	KARUMANDI	Purchase and installation of milk coolers	Cooler installed	1,200,000	1,199,980	CGK
Purchase of Coffee	Karumandi	Purchase of Coffee of coffee seedlings	seedlings purchased and delivered	300,000	110,000	CGK
Muthithi Tea Collection Centre	KARUMANDI WARD	Purchase of construction materials	materials purchased and delivered	240,625	240,625	CGK
Gakurwe Tea Buying Centre	KARUMANDI WARD	Purchase of construction materials	materials purchased and delivered	280,000	280,000	CGK
Kiambogo Tea Buying Centre	KARUMANDI WARD	Purchase of construction materials	materials purchased and delivered	280,000	280,000	CGK
Kiburo Tea Buying Centre	KARUMANDI WARD	Purchase of construction materials	materials purchased and delivered	279,856	279,856	CGK
Kieni Tea Buying Centre	KERUGOYA	Purchase of construction materials	materials purchased and delivered	318,748	318,748	CGK
Kiaritha Borehole	KERUGOYA	Rehabilitation of the bore hole	bore hole rehabilitated	385,000	309,400	CGK
Karikwe irrigation water project	KERUGOYA WARD	Intake & piping		799,776	799,776	CGK
Kirogo Tea Buying Center	KERUGOYA WARD	Construction of benches	Benches constructed	390,845	390,845	CGK

Banana Milling Machine	KIINI	purchase and installation	Milling machine installed	197,007	197,007	CGK
Kiamuchuku Water Project	MUKURE	Intake construction	Intake constructed	596,203	596,203	CGK
Kimathi Cattle Dip	MUKURE	Rehabilitation of the cattle dip	Dip rehabilitated	300,000	216,181	CGK
Milk Coolers For Gathambi	MUKURE	Purchase and installation	Coolers installed	1,710,651	1,199,980	CGK
Purchase of farm inputs	MUKURE	Purchase of maize seed	No Seedlings distributed	450,000	259,700	CGK
Kiaragana Farmer SHGP	MUKURE WARD	Construction of intake	Intake constructed	429,990	429,990	CGK
Support to farmers	MUKURE WARD	Purchase of planting materials	planting materials purchased	449,820	449,820	CGK
Support to farmers	MUKURE WARD	Purchase of planting materials	planting materials purchased	449,820	449,820	CGK
purchase of dairy goats for mutira SHGs	MUTIRA WARD	purchase of dairy goats for mutira SHGs	no of dairy goats purchased	598,400	598,400	CGK
Kamuiru Tea Buying Center	MUTIRA WARD	Completion of kamuiru Tea buying center	Tea buying center completed	800,000	800,000	CGK
Kangaru Water Project	MUTITHI	Purchase of pipes	no of pipes purchased	582,000	224,906	CGK
Mbinguini/Kirwara water project	MUTITHI WARD	e		900,288	900,288	CGK
Mutarabo drainage Control	MUTITHI WARD	Excavation of the drainage	drainage excavated	2,275,003	2,275,003	CGK
Kathugu Water Project	NGARIAMA	purchase of pipes	no of purchased	1,071,895	898,175	CGK
T.C. Bananas	NGARIAMA	Purchase of TC Bananas	no of seedlings purchased	420,000	210,000	CGK
Women group projects	NGARIAMA WARD	Purchase of goats, chicken and pigs	no of goats, chicken and pigs	760,000	760,000	CGK
Kathugu water project	NGARIAMA WARD	Purchase of pipes, fittings and civil works	no of pipes and fittings purchased	2,000,000	2,000,000	CGK

Support for Farmers self help groups	NJUKI-INI WARD	Purchase of Planting materials (Maize seeds & Others)	amount of seeds purchased and distributed	2,100,105	2,100,105	CGK
10% Ad Valorem Levy for Tea Infrastructure services	TEA ZONE	Levy for Tea Infrastructure services	no of pipes and fittings purchased	20,517,876	20,517,876	National government
Kiingati Kirerema Water	TEBERE WARD	Purchase and supply of Pipes	no of pipes and fittings purchased	2,000,000	1,979,656	CGK
Mbambaini Water	TEBERE WARD	Purchase and supply of Pipes (water syphoning)	no of pipes and fittings purchased	500,000	495,652	CGK
Ndorome Water Furrow	THIBA	Water siphoning		328,345	280,752	CGK
T.C. Bananas	THIBA	Purchase of banana seedlings	no of seedlings purchased and distributed	420,000	420,000	CGK
Fish Pellets	THIBA	Purchase of fish feeds	kgs of feeds purchased and distributed	180,492	180,492	CGK
<b>TOTAL</b>				<b>61,125,838</b>	<b>58,509,111</b>	





## **2.4 GENDER, CULTURE, SOCIAL SERVICES, CHILDREN, YOUTHS AND SPORTS**

### **Introduction**

During the period the ministry record the following achievements

- ✓ Completion of the two social halls in Mutira and Gathigiriri ward
- ✓ the youth tournament was held and culminated in the participation KYISA games in Siaya where the count football and volley team qualified for the finals
- ✓ Partial establishment of the PWD resource center
- ✓ Participation in 2016 KICOSCA games in Thika by members of staff
- ✓ Development of the PWD draft policy
- ✓ Collection of KShs 24m in revenue from alcohol licenses and group registration
- ✓ Empowerment of 400 groups
- ✓ Development of 300 sports clubs
  
- ✓ During the financial year the ministry faced a number of challenges. These included
- ✓ Transport constraint during field activities
- ✓ Lack of skilled manpower in areas of computer proficiency

### **Sub-sector achievements in the Previous Financial Year**

#### **Alcohol department**

##### **Objective**

Control and regulation of alcoholic drinks and drugs

##### **Achievements**

- ✓ Reduction of bars
- ✓ Close of second generation beer manufactures
- ✓ Funding of 8 CBO/groups fighting ADA
- ✓ Increased revenue generation from ksh 21m to 23m

#### **Culture, gender and social services**

##### **Objective**

Preservation and promotional of culture

##### **Achievements**

- ✓ Empowerment of 3056 registered.
- ✓ Registration of 243 new SHG
- ✓ Renewal of 1076 registration of SHG
- ✓ Completion of 3 social halls
- ✓ Completion of identification of 60 cultural sites
- ✓ Registration of creative artist SACCO with a membership of 300 members
- ✓ Drafting of Women, Youth and PWD empowerment fund bill.

## **PWD**

### **Objective**

Disability mainstreaming, in social and economic status

### **Achievements**

- ✓ Increased registration of PWD groups
- ✓ Empowerment of
- ✓ Increasing the mobility of 69 PWD thro provision of devices
- ✓ Partial establishment of the visual impaired resource centre.
- ✓ Registration of PWD increased from 8,000 to 14,000
- ✓ Profiling of 400 vulnerable PWD
- ✓ Increase in registration of PWD social groups from 100 to 180
- ✓ Recruitment of 400 new members for Kipawa Chetu
- ✓ Capacity building for 12 PWD groups
- ✓ Drafting of PWD policy by stakeholders

### Summary of Sector Programmes

<b>Programme Name: Gender and Social Development</b>					
<b>Objective:</b> To promote social and economic development of the society					
<b>Outcome:</b>					
<b>Sub-program</b>	<b>Key Outputs</b>	<b>Key performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
Social services	Increase pace of public participation	-provision of tents chairs and construction of social halls	18 communities, 120 groups	-18 communities -120 groups	
	Group development	Registration certificate	All application	1319	
	Groups empowerment	Attendance registers	One group per ward	20 groups	

<b>Programme Name: Research, preservation and promotion of National Heritage</b>					
<b>Objective: to improve the heritage and culture awareness, knowledge, appreciation and conservation</b>					
<b>Outcome: Preservation of the traditional beliefs, foods and medicine</b>					
<b>Sub-program</b>	<b>Key Outputs</b>	<b>Key performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
Identification and preservation of cultural sites	Cultural sites identified	Number of cultural sites identified	All existing sites	60 sites	Adequate funds not provided
Music festivals	Music and theatre talent development	Increased studio recording and formation of more music groups	Development of 4 groups	Nil	
Kirinyaga culture week	Exhibitions of traditional cultural and contemporary groups	Exhibitions held	100 exhibitors	Nil	Funds not available
	increasing mobility of PWD	devices provided	200 PWD	40	
	Accessibility to public institutions	evaluation reports of compiling institutions			
Social services	Increase pace of public participation	-provision of tents chairs and construction of social halls	18 communities, 120 groups	-18 communities -120 groups	
	Group development	Registration certificate	All application	1319	
	Groups empowerment	Attendance registers	One group per ward	20 groups	

<b>Programme Name: Children Services</b>					
<b>Objective: to improve the welfare of children</b>					
<b>Outcome: child care and social welfare</b>					
<b>Sub program</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Children integration programs	An all-round child development for the destitute	No. of children integrated with the families	21	7	The child family poor and not willing to take up children and some in schools.
Education and scholarship	Children completing Primary, secondary, tertiary and university education	Children completing formal and higher education	100% of all at the home attend school	100% of all at the home attend school	Adequate tuition fee provided. Other children sponsored by visitor to the home
Children rescue program	Quick response to children distress calls	Reduced response time to distress call	2 hour	1 hour	Children rescued as soon as the home is notified

Refurbishment of the home facilities	Make home more child friendly	Refurbished home and facilities	All identified renovation needs	100%	Funds not made available. Refurbishment of zero grazing unit done through ppp with KTDA
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<b>Programme Name: General Administration Service</b>					
<b>Objective: to improve service delivery and coordination of ministerial function, programs and activities</b>					
<b>Outcome: Efficient and effective Service Delivery</b>					
Sub-programme	Key Outputs	Key performance indicators	Planned targets	Achieved targets	Remarks
	Streamlined and effective delivery of services in the Department	Provide policy guidelines in the areas of Gender, Culture, Social Services, Children, Youth and Sports.	Gender, Culture, social services, Children, youth and sports policies reviewed	Service charter developed,	

<b>Programme Name: Management and Development of Sports and Sports Facilities</b>					
<b>Objective: to identify and promote sports talents and sport for recreational and good health</b>					
<b>Outcome:</b>					
Sub program	Key Output (KO)	Key Performance Indicators (KPIs)	Planned Targets	Achieved Targets	Remarks
Nurturing of talents	Sports talents identification and development	Administering Sports camps	15 youths skilled in sports identified and developed	62 youths	
Trainings	Sports personnel trained	Certificates, photos and attendance lists	40 coaches identified and trained	Nil	Fund not available
Purchase of sports facilities	Sports clubs Provided with sports goods and equipments	Photos, LPO's and issue registers	Assist 40 teams of sports men and women with equipments and uniforms	148 clubs issued with equipment	
County Tournaments	County teams participation in regional/national competitions with other counties	Fixtures, photos and activities returns	2 tournament	2 tournament	
Sports activities	Special groups participating in sports activities	Minutes, Fixtures, photos and activities returns	To carry out 1 tournament for special groups	Nil	Funds not adequate
Upgrading of Kerugoya, Kianyaga and Wanguru stadiums	Operationalize structures for the upgrading of stadiums	Operationalize standard stadiums	Upgrade 3 stadia	3 stadia partially upgraded	Funds allocated not adequate

<b>Programme Name: Persons with disabilities</b>					
<b>Objective: PWD mainstreaming</b>					
<b>Outcome:</b>					
<b>Sub program</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Advocacy and awareness	Informed and sensitive more society	Awareness forums	5 Forums	3 forums	
Provision of assistive devices	Increased mobility of PWDs and access to information	List of inclusion of issued with devices	100	69	Fund not available
Registration and profiling of PWDs	Profiled and registered PWDs	Registered and profiled PWDs		14,000	
Training of PWDs	Informed and more proactive PWDs	Participation of PWDs			
Empowerment	Enterprising PWDs	Successful PWDs Enterprises	100 groups	Nil	Funds not adequate
Vocational skills development and Rehabilitation	Skilled PWDs	Quality products and value addition.	20		
Guidelines and mainstreaming policy	Guidelines on implementation of PWD issues	Policy document in place	1	1 policy developed	
Social relief and emergency	Reduced hunger	No of PWDs assisted	100		
Talent Development	Identification and development	Nurtured talents	20		
Health education and medical camp	Healthy PWDs	Medical camp	500		

<b>Programme Name: Control and campaign against drugs and substance abuse</b>					
<b>Objective: to minimize abuse of alcohol and substance abuse</b>					
<b>Outcome: sensitized community on dangers of alcohol and substance abuse</b>					
<b>Sub program</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Training on alcohol drug and substance abuse	Grouped trained Workshop held Forum held	Training workshop	3	1	Funds not adequate
Campaign and advocacy against Alcohol, drug and substance use	Reduced incidence of alcohol and drug abuse, awareness about danger on alcohol, drug and substance use	Road shows, media campaign Publicity materials, exhibitions held		54	Fund not available

Inspection of Alcohol outlet	Control of consumption of sale and manufacture of Alcohol	Inspection report	70	80	
Rehabilitation of addicts	Reformed addict	Registration of anonymous alcoholic groups, training program, register, photos during rehabilitation	50	0	Funds not allocated
Treatment of addict.	Person affected and willing to reform Control of addiction cases	Hospital register Pharmacy register	300	100	Funds not adequate
Research and documentation	Baseline survey	Data collected and analyzed	Increase intervention by 50%	0	Fund not adequate
Emergency and relief	Control of addiction cases	Photos of incidence Records books	Increase and improve on quick response by 20%	0%	Transport constraint
Construction of rehabilitation centre	Reduce level of addiction among person on Alcohol, Drug and substance use	Photo of building in phases. Tender document	50%	0%	Funds not allocated

<b>Programme Name: Youth development and service</b>					
<b>Objective:</b> To enhance social and economic status of our Youth					
<b>Outcome:</b>					
<b>Sub-program</b>	<b>Key Outputs</b>	<b>Key performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
Instructors and contract based training	Develop youth entrepreneurs	Attendance registers	3 trainings	Nil	Funds not available
Base line survey	Youth skills inventory	Skills inventory	1 survey	Nil	Funds not available
Youth empowerment	Empowered youth enterprise	Increased num of youth enterprises	16	16	

## Analysis of projects of the previous ADP

The table provides a brief summary of what was achieved during the previous ADP.

Project location	Project name	Objectives	Output	PI	Status based on PI	Planned cost	Actual cost	Source of fund
Baragwi, Kianyaga stadium	Renovation of the dais	Provide standard sporting facility	Operational Stadium	Standard dais	Incomplete	4,000,000	1,400,000	County
County	PWD devices	Increase mobility of PWD	Increase participation of PWD in civic activities	Reports of PWD participation	100% complete. Not paid.	710,670.00	707,050.00	County
County	PWD devices	Increase mobility of PWD	Increase participation of PWD in civic activities		100% complete and paid.	500,000.00	490,000.00	County
Gathigiriri	Bahati social hall	Provide community meeting place	Increase participation in civic activities	CDA Reports of meetings	10% complete. Materials on site	1,417,352.20	1,417,352.20	County
Gathigiriri	Block social hall	Provide community meeting place	Increase participation in civic activities	CDA Reports of meetings	100% complete. Not paid	1,500,000.00	1,500,000.00	County
Gathigiriri	Kamucege playing ground	Provide community meeting place	Increase participation in civic activities	CDA Reports of meetings	0% complete. Site not handed over	500,000.00	500,000.00	County
Gathigiriri	Kiriko social Hall phase II.	Provide community	Increase participation in civic activities	CDA Reports of meetings	90% complete.	1,500,	1,500,	County



		unity meeting place			Ceiling installation going on.	000.00	000.00	
Gathigiriri	Matandara Social Hall phase II.	Provide community meeting place	Increased participation in civic activities	CDA Reports of meetings	0% complete. Tender awarded on 13th Feb 2017. Phase I contractor on site.	1,500,000.00	1,438,868.80	County
Gathigiriri	Mwathaini social Hall phase II.	Provide community meeting place	Increased participation in civic activities	CDA Reports of meetings	Tender awarded on 13th Feb 2017.	1,500,000.00	1,500,000.00	County
Gathigiriri	Nyamindi social Hall	Provide community meeting place	Increased participation in civic activities	CDA Reports of meetings	0% complete. Project cannot proceed because of land issue	4,000,000.00	4,000,000.00	County
Gathigiriri	Sport uniforms & equipments	To promote sports	Increased participation in local league	Sport reports officers	100% complete.	400,000.00	395,400.00	County
Inoi	Good Faith Children home	To provide social relief	Child friendly home	Assessment reports	0% complete. Tender not awarded	1,000,000.00	Nil	County

Inoi	Kariko Social hall					0% complete. Site not handed over	2,500,000.00	2,500,000.00	County
Inoi	Mbeti Social hall	Provide community meeting place	Increased participation in civic activities	CDA Reports of meetings		100% complete. Not paid	1,450,930.10	1,450,930.10	County
Kabare	Purchase of furniture & public address	Provide community meeting place	Increased participation in civic activities	CDA Reports of meetings		100% complete. Paid on 22 Nov 2016.	485,000.00	485,000.00	County
Kabare	Kianguenyi volleyball ground	To promote sports	Increased participation in local leagues	Reports of the sport officers		Project rolled over. No bidder responded to advert	970,000.00	NIL	County
Kabare	Kurita Welfare S H group	Enterprise development	Successful enterprises	Assessment reports by CDA		100% complete.	171,232.88	171,232.88	County
Kabare	Muugi self help Group	Enterprise development	Successful enterprises	Assessment reports by CDA		100% complete. Not paid	171,232.88	171,232.88	County
Kabare	Welfare groups support	Enterprise development	Successful enterprises	Assessment reports by CDA		100% complete. Not paid	1,712,328.77	2,050,000.00	County
Kabare	Assorted sports equipment	To promote	Increased participation in local leagues	Reports of the sport officers		30% complete	1,256,	1,243,	County

		te sports			and paid	164.00	185.00	
Kangai	Kangai primary playground	To upgrade the playgrounds	Upgraded play ground	Num of games played	100% complete. Not paid	500,000.00	500,000.00	County
Kangai	Kangai Social hall	Increases public participation	Social hall	Num of meetings	0% complete. Tender awarded late in FY	1,313,380.00	1,313,380.00	County
Kangai	Kangai youths	Sports development	Equipped teams	Reports of participations in league	100% complete.	1,000,000.00	999,000.00	County
Kangai	Purchase of Bodaboda	Protect members from adverse weather condition	Provision of protective gear	Reports on chest infections	100% complete.	1,000,000.00	986,550.00	County
Kangai	Women empowerment	Improve social economic status	Successful women enterprise	Report by CDA	100% complete.	2,000,000.00	2,000,000.00	County
Kanyekiini	Bidii young farmers group	Improve social economic status	Successful women enterprise	Reports by CDA	Tender not awarded	160,942.53	Nil	County
Kanyekiini	Kanyei sub location water tanks	Provided water for small scale irrigation	Installed water tanks	Increased horticultural output	0% complete. Tender not awarded	804,712.65	804,712.65	County
Kanyekiini	Kathare sub-location water	Provided water	Installed water tanks	Increased horticultural output	0% complete.	1,940,	Nil	County

	project-storage tanks 500 litres	for small scale irrigation			Tender not awarded	000.00		
Kanyekiini	Kikinga S.H.G	Provided water for small scale irrigation	Installed water tanks	Increased horticultural output	0% complete. Tender not awarded	1,207,068.98	1,207,068.98	County
Kanyekiini	Mukinduri water tanks each 500 litres	Provide water storage for domestic use	Installed tank	Report by CDA on water safety	50% complete. Tanks not distributed	804,712.65	804,712.65	County
Kanyekiini	Mukithi/Mukanduini tanks	Provide water storage for domestic use	Installed tank	Report by CDA on water safety	50% complete. Tanks not distributed	1,005,890.82	1,005,890.82	County
Kanyekiini	Mutitu village group project-storage tanks 500 liters	Provide water storage for domestic use	Installed tank	Report by CDA on water safety	50% complete. Tanks not distributed	1,843,000.00	1,736,000.00	County
Kanyekiini	Utheri wa kiamwenja	Provide water storage for domestic use	Installed tank	Report by CDA on water safety	50% complete. Tanks not distributed	160,942.53	160,942.53	County
Kariti	Boda boda sheds	Improve working condition	Erected shed	Reports by CDA	0% complete. Tender awarded late in FY	397,580.00	397,580.00	County
Kariti	Community based health financing	Provide health relief for the	NHIF Health premium	NHIF registration	0% complete.	200,000.00	200,000.00	County

		vulnerable						
Kariti	Sagana boba boda sacco-support of licencing	Improve road safety	Training and DL	Reports of accidents status	100% complete	194,000.00	194,000.00	County
Kariti	Sports promotion	Sport development	Sports equipments	Increased participation in leagues	100% complete.	400,000.00	399,500.00	County
Kariti	Talent academy	Upgrade sporting talents	Improved sporting Facility	Youth equipped with sporting talents	incomplete	10,000,000	6,700,000	County
Kariti	Youth development	Sport development	purchase of assorted sport goods and equipments	Increased participation in leagues	100% complete.	291,000.00	279,800.00	County
Karumandi	Balls/nets for youth	Sports development	Sport equipment	Reports on leagues participation	100% complete. Not paid	107,390.00	107,390.00	County
Karumandi	Blankets for the aged	To provide social relief	More comfortable senior citizen	Signed schedule	100% complete	500,000.00	496,018.00	County
Karumandi	Games materials	Sports development	Sport equipment	Reports on leagues participation	100% complete.	400,000.00	400,000.00	County
Karumandi	Karumandi social groups	Enterprise development	Provisions of tools of trades	Reports on successful enterprise	100% complete.	500,000.00	500,000.00	County
Karumandi	Motor cycles for boda boda groups	Youth enterprise development	Motor cycles for youth SACCO	Groups increased income	100% complete	1,000,000.00	999,900	County
Karumandi	Youth development	Youth enterprise development	Provision of protective gears	Reports cold related ailment	100% complete.	800,000.00	749,651.00	County
Kiine	Grading of Fields at Kianwe	Provided standard playground	Upgraded field	Reports of playground usage	0% complete.	970,000	970,000	County

Kiine	Kiine Boda Boda sheds	Improved condition of work	Boda shed	Reports by CDA	100% complete.	388,000.00	388,000.00	County
Mukure	Support to the aged-purchase of blankets	Provide social relief	Blankets for the elderly	Reports by CDA	100% complete.	388,000.00	301,031.00	County
Mukure	Youth development	Sports development	Assorted sport goods and equipments	Reports of participation in leagues	100% complete	194,000.00	194,000.00	County
Mukure	Youth-boda boda sacco	Increase safety on our roads	Training and DL	Reports by CDA of safe road use	100% complete.	291,000.00	291,000.00	County
Mukure	Youth-sponsorship	Increase safety on our roads	Boda boda driving licences		100% complete.	388,000.00	388,000.00	County
Mukure	Helmets for Boda boda sacco	Increase safety on the roads	Riding helmets	Reports of compliance with traffic Act	100% complete.	300,000.00	300,000.00	County
Mukure	Sports equipments (darts, dart, pool,)	Development of variety of sports	Sports equipments	New games started	100% complete.	200,000.00	200,000.00	County
Mukure	Sports uniform	Sports development			100% complete.	200,000.00	199,500.00	County
Muri nduko	Boda boda sheds	Improved working condition	Boda shed	Report of shed usage	100% complete	291,000.00	291,000.00	County
Muri nduko	Mugambaci Wenda Women group	Encourage participation in civic activities	Social hall	Reports of public participation	0% complete. Land ownership problem	1,500,000.00	1,500,000.00	County
Muri nduko	Togonye play Ground	Encourage sports	Upgraded field	Reports of participation in local leagues	0% complete. BQ	762,676.00	762,676.00	County

		activities			not developed.			
Murinduko	Assorted sports equipment	Encourage sports activities	Sports equipment	Reports of league participation	100% complete	500,000.00	497,485.00	County
Mutira	Construction of Gatwe Social Hall	Encourage participation in civic activities	Social hall	Reports of PP	Complete and paid	1,700,000.00	1,699,900.00	County
Mutira	Assorted sports equipment	Encourage sports activities	Sports equipment	Reports of league participation	100% complete. Paid on 14th Nov 2016.	1,000,000.00	599,900.00	County
Mutira	Support for women & youth groups	Enterprise development	Provides tools of trade	Reports of saving by groups	100% complete.	1,000,000.00	995,250.00	County
Mutih	Blanket for the elderly	Social relief	Blankets	Reports by CDA	100% complete	113,750.15	112,455.00	County
Njukiini	Construction of 4 No, Boda Boda	Improve working condition	Boda sheds	Reports of usage	100% complete	525,352.00	518,399.00	County
Njukiini	Blankets for the aged	Social relief	Blankets	Reports by CDA	100% complete.	65,669.00	65,669.00	County
Njukiini	Youth sport-playing boots	Encourage sports activities	Sports equipment	Reports of league participation	100% complete.	65,669.00	65,669.00	County
Njukiini	Youth sports-purchase of uniform	Encourage sports activities	Sports equipment	Reports of league participation	100% complete.	131,338.00	131,338.00	County

Njukiini	Youth sports-purchase of balls	Encourage sports activities	Sports equipment	Reports of league participation	100% complete.	65,669.00	65,669.00	County
Njukiini	Njukiini Women welfare Groups	Enterprise development	Provides tools of trade	Reports of saving by groups	100% complete. Not paid	1,000,000.00	1,000,000.00	County
Nyangati	Construction of 4 No. Boda Boda sheds	Improve working condition	Boda sheds	Reports of usage	100% complete.	400,000.00	396,014.40	County
Nyangati	Kiorugari social hall phase III	Encourage participation in civic activities	Social hall	Reports o PP	0% complete. Site not handed over	965,872.20	965,872.20	County
Nyangati	Purchase of footballs and nets	Encourage sports activities	Sports equipment	Reports of league participation	100% complete. Not paid	100,700.00	100,700.00	County
Nyangati	Purchase of Kutus cemetery land	Provide a spacious burial place	Purchased land	Available burial space	0% complete. No response to advert.	1,100,000.00	Nil	County
Nyangati	Motorbikes for youth SACCO	Enterprise development	Provides tools of trade	Reports of saving by groups	100% complete	1,100,000.00	1,100,000.00	County
Teberere	Boda boda driving licences/ SACCO support	Improve road safety	DL licenses	Reports of safe road use	100% complete. Not paid	485,000.00	641,700.00	County
Teberere	Sports development	Encourage sports activities	Sports equipment	Reports of league participation	100% complete.	197,007.00	197,007.00	County



Tebere	Support of PLWD					Tender awarded	131,38.00	131,38.00	County
Tebere and Kerugoya	Resource center at Kerugoya	Information and centre for visual impairment	Establishment of resource centre	Centre		50% complete	2m	2.5m	County
Tebere	Basket ball pitch	Encourage sports activities	Basket ball pitch	Active basket ball team		0% complete. BQ not developed.	828,345.00	828,345.00	County
Tebere	Ndindiruku Social hall phase II.	Encourage participation in civic activities	Social hall	Reports on PP		0% complete. Site not handed over	1,100,000.00	1,100,000.00	County
Tebere	Tebere boda Sacco (Fuel Tank)	Enterprise development	Filling station	Improved group balance sheet		0% complete. Tender not awarded	200,000.00	200,000.00	County
Tebere	Mucii wa Urata Support	Improve the quality of training	Training equipments	Increased enrolment		0% complete. Tender awarded	400,000.00	400,000.00	County
Thiba	Cemetery-Fuel for excavation	Provide spacious burial place	Availability of burial space	Available burial space		0% complete. Process of hiring NIB excavator on process.	150,000.00	150,000.00	County

Thiba	Construction of Social Hall at Thiba chief office	Encourage participation in civic activities	Social hall	Reports o PP	100 % complete. Paid on 19th may 2017	1,300,000.00	1,300,000.00	County
Thiba	Construction of women's shade and toilets at Thiba south forest	Improve sanitation	Sanitation facilities	Reduces instances of infectious diseases	70% complete. BQ for toilet not developed.	669,866	669,866	County
Thiba	Cultural uniforms	Preserve culture	Culture attires for choir	Participation in public celebrations	Tender awarded	300,000.00	300,000.00	County
Thiba	Mbui Njeru socail hall	Encourage participation in civic activities	Social hall	Reports o PP	0% complete.	1,500,000.00	1,500,000.00	County
Thiba	Mwea classic marathon	Promote sport tourism	Equipment for school	Participants registers	100 % complete..	800,000.00	800,000.00	County
Thiba	PWD devices	Increased mobility of PLWD	Assistive devices	List of beneficiaries	Devices delivered.	525,352.00	525,352.00	County
Thiba	Electrification of Nguka Youth Hay centre.	Enterprise development	Lighted hay centre	Expansion of centre operating time	70% complete.	525,695	52,695	County
Thiba	Social Hall at Thiba chief office	Encourage participation in civic activities	Social hall	Reports o PP	100 % complete.	1,300,000.00	1,300,000.00	County

Thiba	Thiba aged & women empowerment	Social relief	blankets	Reports by CDA	0% complete. Tender awarded.	500,000.00	500,000.00	Country
Thiba	Thiba social Hall	Encourage participation in civic activities	Social hall	Reports o PP	0% complete. Tender awarded	1,800,000.00	1,800,000.00	Country
Thiba	Thiba ward PLWD Devices	Increase mobility of PLWD	Assistive devices	Signed schedule	100% complete	500,000.00	500,000.00	Country
Thiba	Construction of dais at Thiba stadium	Encourage sport activities	Dais	Increased activities at the stadium	0% complete.	550,000	Nil	Country
Wamumu	Boda boda helmets	Promote safety on the roads	Helmets	Reports	100% complete.	96,070.00	96,070.00	Country
Wamumu	Boda boda reflectors	Promote safety on the roads	Helmets	Reports	100% complete.	68,098.00	68,098.00	Country
Wamumu	Assorted sports equipments for Ciagini	Encourage sport activities	Sports equipment	Reports of participation in local league	100% complete.	182,540.00	182,540.00	Country
Wamumu	Assorted sports equipments for Gatuiri	Encourage sport activities	Sports equipment	Reports of participation in local league	100% complete	238,095.00	238,095.00	Country
Wamumu	Gatuiri-jiamini SHG land for poultry	Enterprise development	Plot Land	Plot	0% complete.	396,825.00	396,825.00	Country
Wamumu	Gatuiri social hall sanitation and finishes	Encourage participation in	Social hall	Reports o PP	0% complete. Tender	1,111,111	1,111,111	Country

		civic activities				awarded on 13th Feb 2017.			
Wamumu	Goal posts for Gitimbo –kiandegwa stadium	Encourage sports activities	Installed goal post	Increased stadium usage	0% complete	396,825.00	396,825.00	County	
Wamumu	Kiandegwa Kitesi SHG poultry land	Encourage enterprise	Plot	Poultry rearing	0% complete	396,825.00	396,825.00	County	
Wamumu	Construction of Kwihota social hall	Encourage participation in civic activities	Social hall	Reports o PP	0% complete	1,190,476.00	1,190,476.00	County	
Wamumu	Fund to Support for aged (men & Women) In Wamumu	Social protection	Households items	Reports by CDA	0% complete.	317,460.00	317,460.00	County	
Wamumu	Support for plwds In Wamumu	Social protection	Households items	Reports by CDA	100% complete	158,730.00	158,730.00	County	
Wamumu	Thome Social hall	Encourage participation in civic activities	Social hall	Reports o PP	0% complete.	1,190,476.00	1,190,476.00	County	
Wamumu	Youth sports-sport uniform	Encourage sport activities	Sports equipment	Reports of participation in local league	100% complete	131,338.00	131,338.00	County	
	<b>Total</b>					<b>93,119,698</b>	<b>81,233,048</b>		

### Challenges Experienced during implementation of the previous ADP

- ✓ Allocation of funds in the month of May and June. Most projects are funded in month of May and June making it impossible to commence projects.
- ✓ Transport constraint as department has no field vehicle. The department has one vehicle which is assigned to the CECM.

- ✓ Understaffing in the entire sub sector which affect project monitoring and evaluation. The sports sub sector is understaffed by 2 technical staff.
- ✓ Lack of technical skills in the some department. The director has no relevant sport skills. More than half of the staff in social services have no training in social work. The department has no technical person in culture.
- ✓ Inadequate allocation of funds for operational matters.
- ✓ Multiple phasing of projects that see repeat of procurement process every financial year

## 2.5 LANDS, HOUSING & URBAN DEVELOPMENT

Summary of Programmes					
PROGRAMME NAME: <b>LAND MANAGEMENT</b>					
Objective	To Provide broad framework for land use management				
Outcome:	Sustainable Land use Planning				
<b>Sub- Programmee</b>	<b>Key outputs</b>	<b>Key Performance indicators</b>	<b>Planned targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Finalisation of County Spatial Plan	Advisory Plans	Spatial Plan	Approved Spatial Plan	Inception report, Data Collection, 1st stakeholder meeting	Awaiting 2nd stakeholders meeting for the draft plan
Finalization of Planning and surveying of 15 colonial villages	Advisory Plans	Advisory Plans	Approved Advisory Plans, Surveying and Titling	Placing of Controls, Data collection and Enumeration	Draft plans prepared awaiting 2nd stakeholders meeting
<b>Programme Name :</b>	<b>HOUSING AND URBAN MANAGEMENT</b>				
<b>Objective:</b>	<b>To improve housing, sanitation and storm water management in urban centers</b>				
<b>Outcome:</b>	<b>Improved housing, sanitation and well managed storm water in urban centers</b>				
Maintenance of Staff Houses	Staff Houses Maintained	Bills of Quantities prepared	Five (5) number Houses	1 No House	Lack of enough funding
Storm water, street lighting and minor roads improvement drainage (Consultancy)	Working drawings, Bills of Quantities and Tender documents	Working drawings, Bills of Quantities and Tender documents	Detailed designs for 11 towns and shopping centers	Detailed designs for 11 towns and shopping centers	Consultancy complete
Storm water, street lighting and minor roads improvement drainage (Civil works)	storm water drainage channels, flood lights and improved minor roads	Well drained drainage channels, improved security lighting and roads	storm water drainages, flood lights and minor road improvements in 11 towns and shopping centers	Ongoing	Ongoing
<b>Programme Name :</b>	<b>LAND SURVEY AND MAPPING</b>				

<b>Objective:</b>	<b>Survey of plots</b>				
<b>Outcome:</b>	<b>Increase of surveyed plots and improvement on security of tenure</b>				
Survey and Beaconing of urban plots	Surveyed plots	Survey Reports	300 surveyed plots	154 Surveyed plots	Survey done on opening of new roads

## Analysis of Previous ADP

<b>1.2 Analysis of projects of the previous ADP</b>							
<b>Project Name and Location</b>	<b>Objectives/purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost(Ksh)</b>	<b>Actual Cost(Ksh)</b>	<b>Sources of fund</b>
Preparation of County Spatial Plan	To Provide broad framework for Landuse management		Spatial Plan	Ongoing	54,000,000	47,500,000	Kirinyaga County
Planning and Surveying of 15 colonial villages	To improve land tenure	Village Regularisation and Titling	Advisory plans	Ongoing	7,205,850.00	7,205,850.00	Kirinyaga County
Storm water, street lighting and minor roads improvement drainage (Consultancy)	To provide effective storm water drainages, lighting and minor road improvements in urban centres	Provide detailed designs and specifications	Detailed designs	Complete	22,000,000.00	22,000,000.00	Kirinyaga County
Storm water, street lighting and minor roads improvement drainage (Civil works)	To provide effective storm water drainages, lighting and minor road improvements in urban centres	Construction of drainage channels, erection of high mast flood lights and improvements of minor roads	Well drained drainage channels, improved security lighting and roads	Ongoing	430,000,000.00	430,000,000.00	National Ministry of Transport, Infrastructure, Housing and Urban development
Survey and Beaconing of Village plots	Increased Survey plots	154 surveyed plots	Survey reports	Complete	5,000,000	0	Kirinyaga County

### **Key challenges encountered during the period**

Land is an important factor of production because it provides the foundation for all other activities such as agriculture, water, settlement, tourism, wildlife, forestry and infrastructure. Land issues are important to the social, economic and political development of the county. Secure land tenure, sustainable land-use planning and equitable distribution of land contribute to food security and social-economic development of a county. However, there are various challenges that the department encounters while delivering its legal and functional mandate. The main challenges facing the department include:

- ✓ Inadequate technical staff on Development Control
- ✓ Budget Allocation: Low budgetary allocation for the department
- ✓ Land disputes;-This comes about due to boundary encroachments and multiple allocations of plots; existence of undeveloped plots; unconcluded land exchange transactions; unplanned and un-surveyed colonial land and trading centers.
- ✓ Slow pace for the preparation of the County spatial plan due to slow release of money

### **How the challenges can be addressed in the next financial year**

- ✓ On budgetary allocations'-adequate funding for the entire life cycle of the projects and also sufficient allocation for the department projects and administrative operations.
- ✓ Timely release of AIEs
- ✓ strictly follow the budgetary provisions(respect departments proposals)
- ✓ Improve land data management systems
- ✓ Recruiting qualified personnel for Development control

## **2.6ROADS, TRANSPORT & INFRASTRUCTURE**

Summary of Programs.

<b>Program name:</b> Construction and Maintenance of Access Roads and Bridges in the County.					
<b>Objective:</b> To construct new access roads, bridges, culvert lines, drift and maintain the existing ones for improved mobility, easier access and enhanced connectivity across the entire County.					
<b>Sub- program</b>	<b>Key Outputs</b>	<b>Key performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
<b>Spot improvement of Access Roads.</b>	Graded and/or graveled roads.	No of kms of roads improved (Graded and/graveled).	742.69	677.45 graded and	Financial stress made it impossible to gravel the entire set of roads. Projects not completed rolled over to 2017/18.
				290.692 of them graveled (43%).	
<b>Construction of Bridges.</b>	New bridges constructed.	No of bridges constructed.	5	5	3 are done 100% and 2 are done at more than 60%. Projects rolled over to 2017/18.
<b>Construction of Foot bridges.</b>	New footbridges erected.	No of footbridges constructed.	8	5	3 are done at 100% and 2 are at less than 50% completion. Projects rolled over.
<b>Construction of box culverts.</b>	New bridges constructed.	No of bridges constructed.	4	4	All the planned box culverts were done.
<b>Installation of culvert lines.</b>	Culvert lines constructed.	Units of culverts constructed.	188	80	Some Contractors did not finish their work. Projects rolled over.

**2.7 COOPERATIVES, TOURISM, TRADE INDUSTRY AN ENTERPRISES DEVELOPMENT**

**CO-OPERATIVES EXTENSION SERVICES**

*Cooperative Advisory & Extension Services*

**Objective**

To ensure entrenchment of good corporate governance skills and have prudent business management practices in the co-operative movement;

*Co-operative Education and training*

**Objective**

To increase knowledge and skills to the officers of the cooperative movement for proper management of society funds.

**CO-OPERATIVE AUDIT SERVICES**

*Auditing of financial statements for co-operatives*



**Objective:** To carry out certification audits for cooperative societies

***Inspections, and investigations of cooperative societies***

**Objective:** To carry out inspections and investigations so as to unearth any financial malpractices and advice the management accordingly.

**TRADE DEVELOPMENT**

***Promotion, Development and growth of trade***

**Objective:** To facilitate trade and investment by creating an enabling environment for domestic and export business.

***Capacity building for traders and SMEs***

**Objective:** To carry out training for micro, small and medium enterprises.

**WEIGHTS AND MEASURES**

***Fair Trade practices and Consumer protection***

**Objective:** To have standardized weighing and measuring machines and equipment.

**TOURISM SECTION**

**a) *Tourism promotion and marketing***

To cover the promotion and marketing of various of activities within the county

**b) *International Tourism development & marketing***

To cover the promotion and marketing of various of activities outside the county

**INDUSTRIALIZATION SECTION**

**a) *Promotion of Industrial Development.***

To enhance establishment and growth of industries

**b) *Provision of Industrial Training.***

To build capacity necessary for industrial growth

**Summary of programme outputs and performance Indicators.**

PROGRAMS	KEY OUTPUTS	KEY PERFORMANC E INDICATORS	TARGET 2016/2017	ACHIVED TARGET	Target 2017/2018
SECTION	CO-OPERATIVE EXTENSION SERVICES				
PROGRAMME 1	Cooperative Advisory & Extension Services				
Outcome	Good governance and management practices in cooperative societies	High quality of management  Less disputes	85 cooperative societies	78 cooperative societies.	90 cooperative societies
PROGRAM 2	Co-operative Education and training				
Outcome	<i>Enhanced management skills and knowledge in the  Cooperative movement for efficient and effective management</i>	<i>No of skilled Employees trained, Committee members  Members trained</i>	100 employees  200 Committee Members  100,000members	150 employees  300 Committee Members  120,000members	200 employees  400 committees  200,000 members
SECTION	CO-OPERATIVE AUDIT SERVICES				
PROGRAM 1	Auditing of financial statements for cooperatives				
Outcome	<i>Certification of cooperative audits</i>	<i>No of financial statements certified</i>	35 Audits	37 Audits	35 audits
PROGRAM 2	Inspections, and investigations of cooperative Societies				

Outcome	<i>Enhanced sound internal controls and prudent management of co-operatives</i>	<i>No of investigations and inspections carried</i>	<b>6 inspections</b>	<b>8 inspections</b>	<b>10 inspections</b>
<b>SECTION</b>	<b>TRADE DEVELOPMENT</b>				
<b>Program 1</b>	<b>Promotion Development and growth of trade</b>				
Outcome	<i>Entrepreneurship development</i>	<i>No of business supported</i>	<b>40</b>	<b>44</b>	<b>50</b>
<b>Program 2</b>	<b>Capacity building for traders and SMEs</b>				
Outcome	<i>A more skilled and better informed business community</i>	<i>No of traders empowered</i>	<b>56</b>	<b>62</b>	<b>73</b>
<b>SECTION</b>	<b>WEIGHTS AND MEASURES</b>				
<b>Program 1</b>	<b>Fair Trade practices and Consumer protection</b>				
Outcome	Standardized weighing and measuring machines	No of machines inspected	<b>1000 machines</b>	<b>1224 machines</b>	<b>1300</b>
<b>SECTION</b>	<b>TOURISM</b>				
<b>Program 1</b>	<b>Tourism promotion and marketing</b>				
Outcome	Increased no of tourist sites and local visitors	No of domestic tourists visiting the County  No of tourist sites	<b>500 tourists</b>  <b>3 sites</b>	<b>756 tourists</b>  6 sites	<b>800</b>  <b>8 sites</b>
<b>Program 2</b>	<b>International Tourism development &amp; marketing</b>				

<b>Outcome</b>	<i>Increased tourism awareness of visitors</i>	<i>No of Foreign tourists visiting the County</i>	<b>100 tourists</b>	<b>147 tourists</b>	<b>200</b>
<b>Section</b>	<b>INDUSTRIALIZATION</b>				
<b>Program 1</b>	<b>Promotion of Industrial Development</b>				
<b>Outcome</b>	<i>Growth in the industrial sub-sector</i>	<i>No of industries started</i>	<b>3 industries</b>	<b>4 industries</b>	<b>5 industries</b>
<b>Program 2</b>	<b>Provision of Industrial Training</b>				

### **Harnessing Cross sector synergies**

- ✓ In order to deliver our mandate, collaboration between the following departments is critical
- ✓ Works department in the preparation of bills of quantities and projects supervision thereafter
- ✓ Procurement department to facilitate tendering process and ensuring value for money
- ✓ The finance department to ensure all our supplies and contractors are paid on a timely basis
- ✓ The agricultural department especially in the promotion of agricultural based cooperatives
- ✓ Land department for land matters
- ✓ Legal department for legal services

### **Mitigating adverse cross- sector impacts**

In order to mitigate any negative impacts the department will engage in continuous consultations with the relevant departments on any emerging issues.

## **2.8 DEPARTMENT OF HEALTH SERVICES**

**Vision:** A healthy and productive population

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

## **Major Achievements in the Previous Financial Year**

### **1. Health Infrastructure:**

**A) New Facilities:** A number of new dispensaries have been opened and are functional. These include: Kiaga Dispensary (Kanyekine Ward), and Togonye Dispensary (Murinduko ward)

**B) Upgraded facilities:** Up to fourteen of our former 37 (38%) dispensaries have been upgraded to Health Centres. These include (what was formerly): Kagumo and Gatwe (both in Mutiira Ward), Karumandi (Karumandi Ward), Thiba and Nguka (both in Thiba Ward), Gathigiriri and Kiarukungu (both in Tebere Ward), Njegas (Kangai Ward) Rukanga (Mutithi Ward), Kibirigwi, Mukangu and Kiangai (all in Kiine Ward); Gathambi (Mukuure Ward) and Ciagi-ini (Ciagi-ini Ward).

**C) Expanded infrastructure:** At Kianyaga Sub-County Hospital, a Comprehensive Care Centre (CCC), a new ward and a theatre were built in order to expand the services available at the facility. These activities were supported by University of Nairobi (CCC) and Government Funding. Both the ward and theatre still require some of the essential equipment to operate fully. At the Kimbimbi Sub-County Hospital, a theatre and a mortuary have been constructed and are equipped. The theatre is operational but the mortuary is yet to open, awaiting back-up power sources.

**2. Health Workforce:** A total of 42 Health workers were recruited through in the FY 2016/2017 of which majority were nurses. Others included medical officers, pediatrician, pharmacists and dentists.

**3. Health Products:** During the period, there was improved health commodity supply through the implementation of the demand driven (pull) system through Kenya Essential Medical Supplies.

**4. Increased healthcare Services:** In addition to routine health services delivered in all the 57 health facilities in the County, free maternity and free out-patient services have been initiated in all the 57 Primary Care Services (Levels 2 and 3) facilities in the County. In addition, there has been an acceleration of Community-based Counselling and Testing for HIV infections.

The County continues to provide community level services in all the 65 Community Units, in addition to creating demand for health services in the 57 public health facilities.

As part of the community health services, comprehensive school health services have continued to be provided in Primary, Secondary and Tertiary educational institutions.

**5. Health Information:** As part the plan to improve the Health Information Management System, Electronic Medical Records (EMR) system has been initiated in comprehensive care clinics in eight (8) high volume facilities, including: Kerugoya County Hospital, Kianyaga Sub-County Hospital, Kimbimbi Sub-County Hospital, Sagana Sub-County Hospital, Baricho Health Centre, ACK Mt. Kenya Hospital, Mwea Mission Hospital and Kiamutugu Health Centre, reporting through District Health Information Software (DHIS2) and list of facilities and community units maintained in Master facility list (MFL) and Master community units lists (MCUL). This is part of e-Health

**6) Leadership and Governance:** Following the devolution of health services, the County continues to establish County Health Governance and Leadership. The County Health Services Act 2016 was passed by the assembly and signed into law by His Excellency the Governor in August 2016.

## Analysis of projects of the previous ADP

Project Title	(Location of the Project)	Source of Funds	Budget	Total Disbursements (Kshs.)	Actual Expenditure (Kshs.)	Status of the Project/Percent of Completion
Construction of Dispensary-Kiamanyeki	Tebere Ward	County Govt	4,231,408.00	3,000,000.00	2,206,113.00	Ongoing
Equiping kiandai,Kianjiru,Kiamwathi	Baragwi Ward	County Govt	2,000,000.00	2,000,000.00	0.00	Ongoing
Construction of Dispensary-Togonye	Murinduko Ward	County Govt	3,470,070.00	3,022,364.00	2,920,778.00	Complete
Construction of Dispensary-Karima	Kariti Ward	County Govt	1,700,000.00	1,700,000.00	0.00	Ongoing
Construction of Dispensary-Mathia	Kariti Ward	County Govt	2,902,263.00	1,500,000.00	401,719.00	Ongoing
Karumandi, Thiba, Kabare, Difathas, Baricho, & Kibirigwi- Purchase and installation of generators		County Govt	6,984,000.00	6,960,000.00	6,960,000.00	Complete
Construction of Dispensary-Nguguini	Kiini Ward	County Govt	970,000.00	970,000.00	965,821.00	Complete
Construction of Dispensary-Kavote	Karumandi Ward	County Govt	7,300,000.00	2,000,000.00	1,799,602.00	Ongoing
Construction of Dispensary-Njukiini	Njukiini Ward	County Govt	2,954,778.00	2,954,778.00	2,975,057.00	Ongoing
Construction of Dispensary-Ciagini	Wamumu Ward	County Govt	1,995,000.00	1,994,647.00	1,994,647.00	Complete
Renovaton of ESP-Kiaragana H/C	Mukure Ward	County Govt	1,000,000.00	983,463.00	983,463.00	Complete
Baricho Health Centre-construction of second ward	Mukure Ward	County Govt	1,310,582.00	1,310,582.00	1,310,582.00	Ongoing
Nguka H/C-Installation of High level Water Tank,Plumbing and drainage works	Thiba Ward	County Govt	970,000.00	970,000.00	969,920.00	Complete
kangaru H/c-Completion of ESP Project	Kiini Ward	County Govt	2,334,014.00	1,625,401.00	1,625,402.00	Complete
mukangu H/c-CONSTRUCTION OF A STAFF QUARTER	Kariti Ward	County Govt	1,000,000.00	833,000.00	832,628.00	Complete
Njegas H/c-Construction and Equiping inpatient wards	Kangai Ward	County Govt	5,000,000.00	1,500,000.00	1,491,001.00	Ongoing
Rukanga Dispensary-EXPANSION OF WAITING BAY	Mutithi Ward	County Govt	485,000.00	485,000.00	374,636.00	Complete
Kinyaga Dispensary-construction of dispensary and purchase of furniture	Mutithi Ward	County Govt	2,810,873.00	2,810,873.00	405,873.00	Complete
Kiumbu Dispensary-Tilling of maternity ward	Tebere Ward	County Govt	1,065,000.00	1,940,000.00	1,065,000.00	Complete
Joshua Mbai Dispensary-Construction and Equiping the Laboratory	Ngariama Ward	County Govt	2,256,094.00	1,504,400.00	0.00	Ongoing

Kianjiru Dispensary-FencingConstruction, Fencing, Exhaustable Toilet, Gate and water Tank	Baragwi Ward	County Govt	2,984,041.00	4,178,436.00	2,984,041.00	Complete
Nguka H/C-Piping Water from Borehole	Thiba Ward	County Govt	485,000.00	485,000.00	431,450.00	Complete
Kariko Dispensary-Completion of Laboratory	Inoi Ward	County Govt	1,940,000.00	1,800,000.00	1,760,856.00	Complete
Kiaritha Dispensary-completion electrical ,water and staff toilet	Kerugoya Ward	County Govt	1,000,000.00	1,000,000.00	999,465.00	Complete
Kamuiru Dispensary-Refurbrishments,water and Electricity installation	Mutira Ward	County Govt	757,762.00	757,762.00	757,256.00	Complete
Mucagara Dispensary-Completion	Karumandi Ward	County Govt	4,000,000.00	3,000,000.00	3,449,730.00	Ongoing
Matandara Dispensary-Purchase of land and Construction	Gathigiriru	County Govt	5,835,035.00	2,877,687.00	2,877,686.00	Complete
Sagana S.C.H-general renovation	Kariti Ward	County Govt	300,000.00	1,000,000.00	0.00	Ongoing
Sagana S.C.H-Purchase of Generator 100KVA	Kariti Ward	County Govt	2,794,667.00	2,785,000.00	2,785,000.00	Complete
Kimbimbi and Sagana S.C.H-Upgrading of electricity supply lines to 250KVA 3phase	Nyagati Ward	County Govt	2,463,531.00	1,299,123.00	1,299,123.00	Complete
Murinduko H/c-Construction Of Latrine	Murinduko Ward	County Govt	388,345.00	388,345.00	0.00	Complete
Kimbimbi S.C.H-Construction of maternity ward	Nyagati Ward	County Govt	1,653,732.00	2,048,171.00	0.00	Ongoing
South Ngariama Dispensary-completion	Murinduko Ward	County Govt	679,004.00	679,004.00	678,485.00	Complete
Kangaita H/c-Completion of ESP Project	Inoi Ward	County Govt	695,438.00	695,438.00	685,275.00	Complete
Kiawakara Dispensary-	Inoi Ward	County Govt	1,940,000.00	1,940,000.00	1,937,842.00	Complete
Mucagara Dispensary-LAND COMPENSATION	Karumandi Ward	County Govt	770,437.00	770,437.00	660,000.00	Complete
Purchase of food stuffs, clothing and other services for the aged and school going children	Baragwi Ward	County Govt	1,900,000.00	0.00	454,720.00	Complete
Thiba H/c-Construction of Toilet	Thiba Ward	County Govt	485,000.00	485,000.00	485,000.00	Complete
Thiba H/c-Renovation of 2 NO. Staff Houses	Thiba Ward	County Govt	112,109.00	112,109.00	112,109.00	Complete
Nguka H/c-Fencing	Thiba Ward	County Govt	970,000.00	970,000.00	962,679.00	Complete



Construction of Kiandangae dispensary	Kiini Ward	County Govt	1,970,117.00	1,763,282.00	1,763,282.00	Complete
Gatwe Dispensary-Renovations	Mutira Ward	County Govt	722,000.00	695,437.00	721,298.00	Complete
Rurii Dispensary-Laboratory Construction and Equipping	Wamumu Ward	County Govt	895,057.00	895,057.00	895,050.00	Complete
Ciagiini Dispensary-Construction of Staff Quarter	Wamumu Ward	County Govt	914,553.00	914,553.00	914,553.00	Complete
Ndaba Dispensary-Construction of dispensary	Kangai Ward	County Govt	856,510.00	5,000,000.00	856,510.00	Ongoing
Kiarukungu Dispensary-mechanical and internal finishing	Tebere Ward	County Govt	590,350.00	590,350.00	580,157.00	Complete
Baricho Health Centre-Construction of ward	Mukure Ward	County Govt	1,846,820.00	1,846,820.00	1,836,585.00	Complete
Sagana S.C.H-Construction and Equipping a Morgue in Phases	Kariti Ward	County Govt	3,910,070.00	2,931,228.00	2,931,228.00	Ongoing
Kimbimbi S.C.H-general renovation	Nyagati Ward	County Govt	1,500,000.00	1,500,000.00	0.00	Ongoing
Kianyaga SCH-Construction of morgue	Baragwi Ward	County Govt	6,745,222.00	2,200,000.00	0.00	Ongoing
Kianyaga SCH-general renovation	Baragwi Ward	County Govt	4,000,000.00	4,000,000.00	3,999,992.00	Complete
Kerugoya Referral Hospital-Renovation of OPD	Kerugoya Ward	County Govt	10,946,100.00	8,983,465.00	8,983,465.00	Ongoing
Purchase of Laundry Dryer for Kerugoya and Kimbimbi Hospitals	Kerugoya Ward	County Govt	6,000,000.00	5,760,000.00	5,760,000.00	Complete
Purchase of Washing Machine for Kerugoya County Hospita	Kerugoya Ward	County Govt	5,000,000.00	5,000,000.00	4,948,000.00	Complete
Purchase of Washing Machine for Kimbimbi Sub County Hospita	Kerugoya Ward	County Govt	5,000,000.00	4,467,895.00	4,672,285.00	Complete
Purchase of Oxygen Plant for Kerugoya County Hospital	Kerugoya Ward	County Govt	14,786,000.00	9,786,000.00	14,786,000.00	Complete
Commercial Laundry Ironer (Kerugoya & Kimbimbi)		County Govt	4,000,000.00	4,000,000.00	0.00	Complete
Purchase of generator-Kerugoya	Kerugoya Ward	County Govt	5,940,000.00	5,940,000.00	0.00	Ongoing
Drilling of a Borehole-sagana	Kariti Ward	County Govt	2,086,311.00	974,164.00	0.00	Ongoing
Construction and abulution block-Kamwana dispensary	NGARIAMA WARD	County Govt	5,973,005.00	1,553,826.00	0.00	Ongoing
Ciagiini health center-purchase of maternity beds	Wamumu Ward	County Govt	793,651.00	793,651.00	0.00	Ongoing
Fencing and gate-rurii Dispensart	Wamumu Ward	County Govt	396,825.00	372,264.00	0.00	Ongoing
Renovation of Laboratory-Karandi Dispensart	Kabare Ward	County Govt	128,424.00	128,424.00	0.00	Ongoing

Construction of Dispensary-Mururiini		County Govt	1,200,000.00	992,344.00	0.00	Ongoing
Construction of Dispensary-Kianganga	Nyagati Ward	County Govt	2,940,000.00	691,274.00	0.00	Ongoing
Construction of Dispensary-Ng'othi	Mutithi Ward	County Govt	2,000,000.00	1,741,484.00	0.00	Ongoing
Purchase of Maedical Equipments-Baricho	Mukure Ward	County Govt	1,898,553.00	598,553.00		Ongoing
Completion of Kitchen-Gathambi Dispensary	Mukure Ward	County Govt	2,728,028.00	780,925.00	0.00	Ongoing
Equiping the Maternity -Kang'aru Dispensary	Kiini Ward	County Govt	500,000.00	500,000.00	0.00	Ongoing
Electrification-Karandi Dispensary	Kabare Ward	County Govt	42,808.00	42,808.00	0.00	Ongoing
Kiamwathi Dispensary-Fencing, Exhaustable Toilet, Gate and water Tank	Baragwi Ward	County Govt	1,010,000.00	1,010,000.00	0.00	Ongoing
Construction of Dispensary-Kimweas	Njukiini Ward	County Govt	4,600,000.00	2,021,896.00	0.00	Ongoing
Electrification-Ngunguini Dispensary	Kiini Ward	County Govt	100,000.00	100,000.00	0.00	Ongoing
Electrification-Mukui Dispensary	Kariti Ward	County Govt	300,000.00	300,000.00	0.00	Ongoing
Construction of Dispensary-Riagithiga	Kabare Ward	County Govt	856,164.00	856,164.00	0.00	Ongoing
Purchase of medical Drug		County Govt	0.00	15,000,000.00	17,833,331.00	Complete
Karimaini dispensary	Mukure Ward	County Govt	954,996.00	1,364,314.00	954,996.00	Ongoing
Ndindiruku Dispensary	Tebere Ward	County Govt	3,000,000.00	3,000,000.00	2,999,644.00	Ongoing
			192,024,747	166,432,198	128,039,335	



## Challenges Experienced during implementation of the previous ADP

The constraints/challenges experienced during the period include: -

- 1) Delays in reimbursement of funds to support free health services. A significant portion of conditional grants earmarked for health services were not received in the FY 2016/17. In addition, funds provided do not match budgets further straining efforts to provide planned care. In total, healthcare is underfunded.
- 2) Inadequate infrastructure (space, furnishing and equipment) to support comprehensive basic health care
- 3) Inadequate essential medicine and medical supplies to meet the demand owing to budgetary constraints.
- 4) Shortage of staff across some cadres (to match staffing norms), and inadequate funds to support development of skills among existing staff.
- 5) Inadequate finance to support promotive and preventive services necessary to address social determinants of health in various settings at community level.

## Lessons learnt and Recommendations

Investment area	Intervention area	Key Challenges 2016/2017	Key Priorities 2018/2019
Service delivery	Strengthening emergency and referral services	<ul style="list-style-type: none"> <li>-Lack of casualties in hospitals and emergency rooms</li> <li>-Inadequate emergency equipment rugs and commodities/medical supply</li> <li>-Inadequate ambulatory services</li> <li>-Inadequate disaster preparedness and response programs</li> <li>-Lack of capacity in disaster management</li> <li>-High rise of road accidents and boda boda accidents</li> </ul>	<ul style="list-style-type: none"> <li>-Construction of casualties in hospital, trauma and emergency room</li> <li>-Provision of adequate emergency equipment drugs and commodities/medical supplies (oxygen gas, masks ,KEPI gas, concentrators and nebulizers)</li> <li>-Basic training on emergency care and preparedness</li> <li>-Purchase fully equipped ambulances, and fuel.</li> <li>-Formation of disaster preparedness team and conduct drills</li> <li>-Provision of communication facilities/airtime</li> </ul>
	Strengthening outreach services	<ul style="list-style-type: none"> <li>-Low maternal, newborn and child health services uptake</li> <li>-Inadequate support for the outreaches services</li> <li>-Low uptake of the HTS services at the community level</li> </ul>	<ul style="list-style-type: none"> <li>-Operationalize and support the beyond zero activities and integrate services</li> </ul>
	Scaling up community services	<ul style="list-style-type: none"> <li>-Inadequate CHVs trained</li> <li>-High dropout rates of CHVs due to lack of motivation.</li> </ul>	<ul style="list-style-type: none"> <li>-Establishment of new CUs (Train CHVs and CHEW and CHCs)</li> </ul>

Investment area	Intervention area	Key Challenges 2016/2017	Key Priorities 2018/2019
		<ul style="list-style-type: none"> <li>-Inadequate transport for movement</li> <li>-Personnel and community attitude.</li> <li>-Lack of community awareness</li> <li>-High burden of communicable and non-communicable diseases</li> <li>-High defaulters for various primary level services</li> <li>-High breeding rates of vectors</li> </ul>	<ul style="list-style-type: none"> <li>-Motivation of the CHVs and CHCs (Stipends)</li> <li>- Conduct community dialogue and conduct community action</li> <li>-Provision of transport means (Motorcycle and bicycles)</li> <li>-Scale up latrine coverage</li> <li>-Eradicate open defecation</li> <li>-Increase accessibility of safe drinking water</li> <li>-Provision of medical examination of food handlers</li> <li>-Inspection of food premises</li> <li>-Conduct food and water quality control</li> <li>-Public health law enforcement</li> <li>-Enhancing defaulter tracing</li> <li>-Vector and vermin control</li> </ul>
	Improving Supervision and mentorship	<ul style="list-style-type: none"> <li>-Inconsistent support supervision (Inadequate budget allocation )</li> <li>-Competing tasks.</li> <li>-Inadequate means of transport (shortage of utility vehicles)</li> </ul>	<ul style="list-style-type: none"> <li>-adequate funding</li> <li>-Avail transport</li> <li>-Prioritize supervision and mentorship during planning</li> </ul>
	Organization of facility services (clinical audits, OJT, therapeutic committee's)	<ul style="list-style-type: none"> <li>-Lack of regular clinical and therapeutic committees meetings</li> </ul>	<ul style="list-style-type: none"> <li>-Revitalize the therapeutic and clinical committees</li> <li>-Hold regular meetings for the committees</li> </ul>
Health Infrastructure (physical infrastructure, equipment, transport, ICT)	Improving availability, functionality and readiness of physical infrastructure (construction, expansion, maintenance)	<ul style="list-style-type: none"> <li>-Inadequate administrative offices for the SCHMT and the departmental heads</li> <li>- Irregular maintenance of buildings (Dilapidated)</li> <li>-Lack of essential health services in certain health facilities</li> <li>-Accessibility of health services</li> <li>-Inadequate waste disposal</li> </ul>	<ul style="list-style-type: none"> <li>-Construction of Sub County Administration block and offices for departmental heads</li> <li>-Maintenance and renovation of dilapidated buildings</li> <li>-Construction of new dispensaries (More 5km radius)</li> <li>-Expansion of the dispensary and health centers to offer essential primary health services</li> <li>-Upgrade the hospitals offer essential and specialized health services</li> <li>-Construction high powered incinerator</li> </ul>
	Improving availability, functionality and readiness of medical and hospital equipment (purchase, maintenance)	<ul style="list-style-type: none"> <li>-Regular breakdown of cold chain equipment</li> <li>-Interrupted power supply in health facilities</li> <li>-Regular breakdown of medical equipment, dental equipment's, plant and machinery</li> <li>-Inadequate linen, hospital bed, delivery beds and patient lockers</li> </ul>	<ul style="list-style-type: none"> <li>-Regular maintenance of cold chain equipment</li> <li>-Regular maintenance of the medical and dental equipment, plant and machinery</li> <li>-Installation of backup power supply (Generator).</li> <li>-procure and maintain autoclaves</li> <li>-Purchase of ideal delivery beds, hospital beds, linen and patient lockers</li> <li>-Purchase ideal rescuscitaires and autoclaves.</li> </ul>

Investment area	Intervention area	Key Challenges 2016/2017	Key Priorities 2018/2019
		<ul style="list-style-type: none"> <li>-Inadequate assorted and small equipment</li> <li>-Lack of oxygen cylinders ,oxygen meters and concentrators</li> <li>-Demarcation of land and putting of perimeter wall</li> <li>- Lack of tiles on the floor</li> <li>-Inadequate essential public health equipment</li> <li>-Inadequate growth monitoring equipment</li> </ul>	<ul style="list-style-type: none"> <li>-Purchase of adequate assorted and small equipment e.g. blood pressure machines and thermometers, wheel chairs</li> <li>-Purchase of long term family planning equipment and instruments regular</li> <li>-Purchase of oxygen cylinders, oxygen flow meters and concentrators</li> <li>-Purchase of fogging machines, hand spraying pumps and PPEs</li> <li>-Purchase of a paqua lab</li> <li>-Purchase of assorted office equipment and furniture</li> <li>-Purchase assorted growth monitoring equipment</li> </ul>
	Improving availability, functionality and readiness of transport (purchase, maintenance)	<ul style="list-style-type: none"> <li>-Inadequate means of transport (utility vehicles</li> <li>-Defective motor bikes</li> <li>-Inadequate drivers</li> <li>-Irregular maintenance of vehicles and ambulances</li> <li>-Lack of essential equipment for the ambulances</li> </ul>	<ul style="list-style-type: none"> <li>-Purchase two utility vehicles</li> <li>-Purchase motor bikes</li> <li>-Regular maintenance of the utility vehicles, motor bikes and ambulances</li> <li>-Purchase assorted equipment for the ambulances</li> <li>-Employment of drivers</li> </ul>
	Improving availability, functionality and readiness of ICT (purchase, maintenance)	<ul style="list-style-type: none"> <li>-Inadequate ICT equipment and networking</li> <li>-Inadequate maintenance of ICT equipment.</li> </ul>	<ul style="list-style-type: none"> <li>-Purchase more ICT equipment and networks</li> <li>-Installation of the health information system</li> <li>-Develop and follow the ICT equipment maintenance plan.(Anivirus and back up)</li> </ul>
	Attraction, retention and motivation of health workers	<ul style="list-style-type: none"> <li>-Staff shortage leading to overworking and staff burn out</li> <li>-Support for the continuous professional development for professionals and support staff.</li> <li>-Inadequate capacity building</li> <li>-Irregular support supervision/mentorships</li> <li>-Delay in payment of casuals workers</li> <li>-Lack of office tea.</li> <li>-Inadequate monthly staff meeting.</li> <li>-Inadequate support to participate in scientific conference for staff</li> <li>-Lack of county training policy</li> </ul>	<ul style="list-style-type: none"> <li>-Recruit more staff and deploy them as per need.</li> <li>-Conduct capacity building for staff as per needs</li> <li>-Develop a County training policy</li> <li>-Integration of payment of casual's wages within the county budge</li> <li>-Conduct support supervision/mentorship visits</li> <li>-Provision of staff tea.</li> <li>-Support to conduct monthly staff meetings.</li> <li>-Support to participate scientific conference.</li> </ul>
	Improving institution capacity for	<ul style="list-style-type: none"> <li>-inadequate capacity building especially on management skills.</li> </ul>	<ul style="list-style-type: none"> <li>. Conduct training needs assessment (TNA)</li> <li>-Support continuous professional development per identified training need</li> </ul>

<b>Investment area</b>	<b>Intervention area</b>	<b>Key Challenges 2016/2017</b>	<b>Key Priorities 2018/2019</b>
	health workforce management		-Continuously update the IHRIS
-Health information	Collection of routine data from facilities	-Poor documentation at the facility level -Inaccurate reports from the facilities -Poor storage of patient/client information records at facility level -Inadequate data collection tool	T-rain and mentor HCWs on the correct use of data collection tools -Provide all the required data collection tools -Provide filling cabinets for client/patient health records -Carry out quarterly data audit
	Collection of data on health vital events (births, deaths)	-Lack of adequately trained staff -Staff shortage -Lack of understanding of indicators in the tools (facility and community level	-Train staff on collecting and reporting tools at community and facility level
	Collection of data from surveillance	-Inadequate data collection tools\ -Inaccurate and late reporting -Low weekly reporting rates	-Provide adequate data collection tools for surveillance -Train 250 HCWs on surveillance reporting -Provide airtime for surveillance reporting
	Data validation and analysis	-Infrequent data audits -Varying EMR systems in the facilities/Lack of EMR integration -Inadequate knowledge of use of the EMR systems	-Carry out bi-annual data audit -Provide an integrated EMR system to ease data validation -Train HCWs on use of EMR, maintenance
	Information dissemination and use	-Inadequate performance review meetings -Low reporting rates among FBO and private facilities	-Hold quarterly review meetings -Carry clinic inspection and have all facilities registered and acquire MFL codes to facilitate reporting -Ensure private and FBO health facilities submit monthly reports
Health Products	Procurement of required health products	-Erratic supply of essential commodities due to budget allocation for the commodities -Shortages of commodities at KEMSA -Erratic supply of immunization commodities -Inadequate cold chain commodities	-Request for diversification of commodity suppliers. -Purchase required health products -Procure adequate immunizing commodities and mother child booklets
	Warehousing / storage of health products	-Inadequate storage space -A lot of expired health products -Inadequate cold storage space -Unsafe storage space	-Repair the sub-county nursing officer store -Plan disposal of expired health projects -Procure 2 refrigerators for the sub-county pharmacy

Investment area	Intervention area	Key Challenges 2016/2017	Key Priorities 2018/2019
		-Knowledge gaps in commodity management	-Train health workers on commodity management
	Distribution of health products	-Lack of a vehicle when it is needed.	-Procure a van for commodity distribution.
	Monitoring rational use of health products	Lack of correlation between consumption of commodities and the logistic management	Conduct data reviews and analyze information in of terms logistic management, coverage and consumption data
Health Financing	Costing of health service provision	-Lack of cascading of financial resources -Inadequate knowledge on costing of health services among facility in-charges and SCHMT members -Inadequate funds for preparation and submission of financial reports from the facilities	-Budgets itemized for the CHMT, SCHMT, hospitals and primary health facilities -Train CHMT/SCMHT on financial management -Provision of financial information system -Provision of tools for financial management
	Mobilizing resources to improve resource adequacy	-Lack of coordination or private/public partnership -Lack of knowledge on partners resource envelope -Lack of proper mapping of partners	-Proper mapping and Coordination of partners -Involve private facilities and partners during planning and implementation of the activities -Community mobilization on the available resources.
Leadership and Governance	Health stewardship and facility management	-Inadequate resources for facility inspections. -Inadequate resources for facilities support supervision. -Irregular CMT/SCHMT meetings. -Absence of Anti- Corruption Committees. -Lack of Specific policies and strategic plans. -Lack of orientation of facility health management committee. Limited funds to support facility committee meetings	-Improve on funding for inspections and support supervision. -Conduct quarterly CHMY/SCHMT meetings. -Formation of Anti –Corruption Committees. -Request County to facilitate development of policies and strategic plans. -Orientation of facility health management committee.
	Health partnership and coordination at facility level	-Poor coordination with stakeholders. -Inadequate funds to bring stakeholders together. -Lack of comprehensive inventory of stakeholders. -Poor multidisciplinary approach.	-Conduct stakeholder’s bi-annual forums  -Develop stakeholder’s inventory.  -Capacity build staff on networking, linkages and referral systems.



Investment area	Intervention area	Key Challenges 2016/2017	Key Priorities 2018/2019
	Public Private Partnerships at facility level	-Poor inventory for private partners. -Inadequate/irregular engagement with private partners. -Inadequate funds to bring private partners together.	-Develop partner's inventory. -Regular engagement with partners. -Allocate more funds for creation of forums with partners.
	Facility governance and linkage with County system	-Lack of designated officer to coordinate the entire health sector at the Sub County level.	-To petition the County department of Health to appoint a designated officer.

## 2.9 ENVIRONMENT, WATER & NATURAL RESOURCES

### Summary of Environment, Energy and Natural Resource Programmes

Programme Name : Environment, Energy & Natural Resources						
Objective: Promote, coordinate and ensure clean, healthy environment and sustainable utilization of natural resources						
Outcome: Clean-Healthy environment & Natural Resources						
Sub-programme	Core Activity	Key Outputs	Key performance indicators	Planned targets	Achieved targets	Remarks
Solid waste Management	County Public Cleansing services Fresh produce markets & Urban centers	Healthy-Clean Fresh Produce Markets, Urban Centers & County Public Offices Environments	-Timely Clean-ups and clearance of bushes	10-Major Urban Centers 20-Minor Urban centers 10 – Public Markets 5 – County Office areas 4 – Major Bus Parks 200- litter bins installed 20 - Receptacles Replacement / Repair	• Timely clean-ups of attained up to 95% level	Litter bins not installed due to lack of funds
	Public sanitation facilities maintenance services	Healthy & Clean Public Sanitation facilities	-Timely exhaustion -Daily Cleaning	60 - Public Toilets 3-Construction of toilets (Kutus, Wanguru, Kimunye)	Exhaustion of toilets was upper to 50% Construction of 3 toilets on going	Exhaustion was limited due lack of adequate funds
	Public garbage collection & Dumpsite	Healthy-Clean Fresh Produce Markets,	Timely collection of garbage	200- Receptacles cleared weekly	Timely regular clearance of	Inadequate fuel & maintenance funds

<b>Programme Name :</b> Environment, Energy & Natural Resources						
<b>Objective:</b> Promote, coordinate and ensure clean, healthy environment and sustainable utilization of natural resources						
<b>Outcome:</b> Clean-Healthy environment & Natural Resources						
<b>Sub-programme</b>	<b>Core Activity</b>	<b>Key Outputs</b>	<b>Key performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
	Maintenance services	Urban Centers & County Public Offices Environments	Appropriate disposal & recycling of waste	8 – Dumpsites quarterly maintained 1-Back-Hoe tractor acquired	receptacle was to 70% Maintenance of dumpsite 100% Back-hoe tractor acquired	
	Hazardous and medical waste incineration services	Healthy & Clean Health centers & Dumpsite by	Timely collection, Incineration & Disposal records	140 – Private health Centers 28 – Faith based 54 – Public Health Centers	Not attained	Lack of incinerator and operational structure
Natural Resource Management Enforcement	County Forestry & Water sources Reclamation & Conservation programme	- County Forests Delineated & Conserved -Natural water sources mapped delineated & Conserved -Tree planting programme revamped	Surveying & Processing of land ownership documents Fencing of the forests & mapping water sources Tree nursery & Planting services programme	12 – County Forests Reserve plots 4 – Sub-county Tree Nursery enhanced 1 – Annual County Tree planting programme 6 – major rivers riparian conserved 4 – water springs 3 – Wet lands 8-Delineating & Fencing of Forest & water sources plots	Not attained	Funds not appropriated as planned
	County Nature Based & Natural Resources extraction Enterprises services	-Arboretums & Camping/picnic enterprises -Extraction of Carbonated water enhanced -Quarry Services enhanced -Natural cottage	Established of County Arboretums Surveying & securing Natural Carbonated water sources Enhanced Quarry Infrastructure Urban Centers &	4- County Arboretums 2 – Natural Carbonated water source secured 6 – Public Quarries light-up & access roads improved 12- County PPP- on Urban Beautification &	Not attained	Funds not appropriated as planned

<b>Programme Name :</b> Environment, Energy & Natural Resources						
<b>Objective:</b> Promote, coordinate and ensure clean, healthy environment and sustainable utilization of natural resources						
<b>Outcome:</b> Clean-Healthy environment & Natural Resources						
<b>Sub-programme</b>	<b>Core Activity</b>	<b>Key Outputs</b>	<b>Key performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
		extraction enhanced (herbal & honey)	Strategic Junctions Beautified	Out-door Advertisements High Mast lights for quarries (2-Kwa-v, 1-Mwea, 1- Kiine) 6-Delineated & Fenced Natural Carbonated water source		
County Energy Services	Installation of solar energy in county government offices & institutions	Use of Solar lights in County Offices & Institutions	County Offices Installed with solar lighting systems	8 Sub-County Offices & 4 County Polytechnics fitted with energy solar panels & energy saving bulbs	Not attained	Funds not appropriated as planned
	Promotion and installation of biogas & briquettes systems	-Promotion of clean energies in households & County Public Institutions	-County institutions and selected focal point households provided with Biogas Digesters	- 5 County Polytechnics installed with Biogas Digesters & Stoves - 40 focal households (2 per Ward) supplied with domestic biogas system	Not attained	Funds not appropriated as planned
	Expansion of Public Lighting system	Increased number of high mast lighting in urban areas	Expanded area covered by public security lights	15 Highmast Lighting Installed	15 high mast lights installed	
Environmental Compliance & Enforcement Services	Development of policy and legal documents	Appropriate policy & legal framework in place	-Enacted County Acts/regulations - Approved Policies on environment aspect	-County SWM & NRM regulations/ Acts in place - TIPS for Extension Forestry approved - CEAP	TIPS for Forestry completed & submitted for approval	Inadequate funds to facilitate drafting essential policy documents
	Enhancement / Establishment of	Appropriate coordination & regulation of County	- Approved county operational & management	- Development of Organogram -Establishment &	Directorate organograms complete with Duties	County Environmental Committee not

<b>Programme Name :</b> Environment, Energy & Natural Resources						
<b>Objective:</b> Promote, coordinate and ensure clean, healthy environment and sustainable utilization of natural resources						
<b>Outcome:</b> Clean-Healthy environment & Natural Resources						
<b>Sub-programme</b>	<b>Core Activity</b>	<b>Key Outputs</b>	<b>Key performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
	environmental management structures	environmental matters realized	environment structure in place	operationalization of Interim County technical Team - Establishment of County Environment Committee	and responsibilities	Established due to lack regulations
Kenya Devolution Support Programme	Training of Internal Certified Environment Auditors for County	County Personnel trained on Environmental Audit	A team of Internal Certified Environmental Auditors for county established	10 Personnel selected for training as EA/EIA Experts form the following areas ; Environment – 4 Public health – 2 Agriculture - 2 Public Works – 2	Not attained	Funds not released by Development partner
	Training Gazetted Environmental Compliance & Enforcement Personnel	County Personnel trained on Environmental Compliance & Enforcement	A team of Internal Gazetted Environmental Inspectors for County established	20 Personnel selected for training as EA/EIA Experts form the following areas ; Environment – 4 Public health – 4 Agriculture - 2 Public Works – 2 Public administration - 8	Not attained	Funds not released by Development Partner
	Establishment of County Environment & Energy Resource Centre at Kimbimbi in Mwea	Equipping resource Centre	Functional Resource Centre Established	-Acquisition of training equipment & Furniture - Demonstration briquetting, Biogas & Solar systems		

## Analysis of Projects of 2016/ 2017 ADP Environment, Energy & Natural Resources

Ward	Project Title	Project Description	Revised Approved Budget As At June 2017	Project Status
Karumandi	Floodlight Installation	Installation of Highmast floodlight at Mucagara	1,300,000	Paid
Karumandi	Floodlight Installation	Installation of Highmast floodlight at Kamugunda	1,300,000	Paid
Karumandi	Floodlight Installation	Installation of Highmast floodlight at Kamweti	1,300,000	Paid
Thiba	Garbage receptacle	Construction of two Garbage Receptacle	399,716	Paid
Env. Dept.	Backhoe tractor	Purchase of a backhoe	10,000,000	Paid
Wamumu	Floodlight Installation	Installation of Highmast Floodlight at Kiandegwa	1,190,476	Complete awaiting payment
Baragwi	Floodlight Installation	Installation of Highmast Floodlight at Kiandai	1,300,000	Complete awaiting payment
Baragwi	Floodlight Installation	Installation of Highmast Floodlight at Kirigu	1,300,000	Complete awaiting payment
Nyangati	Garbage receptacle	Construction of Garbage Receptacle	200,000	Complete awaiting payment
Mukure	Garbage receptacle	Construction of Garbage Receptacle at Riakiania	150,000	Complete awaiting payment
Kabare	Public toilet	Construction of public toilet at Kimunye	428,082	Construction ongoing
Kabare	Public toilet	Construction of public toilet at Kiamiciri	428,082	Construction ongoing
Environment Depart	Toilet Exhauster	Acquisition of a toilet exhauster	10,356,000	Supplied awaiting payment
Kariti	Floodlight Installation	Installation of Highmast Floodlight at Mururiini	1,455,000	Complete awaiting payment
Karumandi	Floodlight Installation	Installation of Highmast Floodlight at Kavote	1,300,000	Complete awaiting payment
Wamumu	Floodlight Installation	Installation of Highmast Floodlight at Ciagini	1,190,476	Complete awaiting payment
Baragwi	Floodlight Installation	Installation of Highmast Floodlight at Kianjiru	1,300,000	Complete awaiting payment
Baragwi	Floodlight Installation	Installation of Highmast Floodlight at Rwambiti	1,300,000	Complete awaiting payment
Baragwi	Floodlight Installation	Installation of Highmast Floodlight at Kiamwathi	1,300,000	Complete awaiting payment

<b>Ward</b>	<b>Project Title</b>	<b>Project Description</b>	<b>Revised Approved Budget As At June 2017</b>	<b>Project Status</b>
Baragwi	Floodlight Installation	Installation of Highmast Floodlight at Kiandai	1,300,000	Complete awaiting payment
Baragwi	Floodlight Installation	Installation of Highmast Floodlight at Kirigu	1,300,000	Complete awaiting payment
Mutira	Floodlight Installation	Installation of Highmast Floodlight at Kagumo	1,500,000	Complete awaiting payment
Thiba	Floodlight Installation	Installation of Highmast Floodlight at Thiba	1,500,000	Complete awaiting payment
Environment Depart	Charcoal Briquetter	Demo Charcoal briquet	970,000	Lpo issued
Kabare	Gatugura Dumpsite	Construction of garbage receptacle at Gatugura Dumpsite	194,000	Awaiting tender award
Thiba	Solar Street Lights	Installation of solar lights at Thiba	686,898	Tender floated
Thiba	Solar Floodlights	Installation of solar lights at Karira	1,000,000	Tender floated
Mutithi	Boda Boda Sheds	Construction of bodaboda shed at Kagio & Kandongu	530,834	Budget conflict
Mutithi	Highmast Floodlight	Installation of Highmast Floodlight at PI uhuru market	910,001	Tender not floated
Mutithi	Highmast Floodlight	Installation of Highmast Floodlight at Riandira market	910,001	Tender not floated
Kariti	Electrification	Electrification through REA	2,425,000	Tender not floated
Karumandi	Electrification	Electrification through REA(Kathare & Mithuthiini Transformers)	1,455,000	Tender not floated
Mutithi	Sport uniform	Purchase of sport uniform for 15 no footballers	225,000	Tender not floated
Mutithi	Soccer balls	Purchase of soccer balls for 15 no footballers	150,000	Tender not floated
Wamumu	Transformer	Provision of transformer through REA at Gategi	1,111,111	Tender not floated
<b>TOTAL</b>			<b>53,665,677</b>	

## Challenges Experienced, lessons learnt and Recommendations from 2016/ 2017 ADP

Section	Key Challenges of 2016/ 2017 ADP	Recommendations to 2017/ 2018
General Administration	Inadequate Key professionals	Internal/ external recruitment of key personnel for; Environment Hydrology – 2 Forestry - 2 Solid waste management 2 Renewable energy - 2 Environmental compliance – 4 (see Directorate organogram)
	Lack of environmental governance structure and policy	Constitution of County Environmental committee Drafting and adoption of County Environmental Action Plan.
	Inadequate and delay of fund	Lobby for more a location especially for projects that are not Ward based but critical for county
	Inadequate of essential and appropriate office tools and equipment for the service	Strive to acquire the following: Furniture for offices in Baricho, Kimbimbi & Kutus Training facilities (Computers/ Laptops, Heavy duty colour Copiers, LCD projectors, White portable Screens). 2 Double Cab field Vehicles.
Solid Waste Management	In appropriate system of garbage collection and disposal.	The following need to be undertake gradually: <ul style="list-style-type: none"> <li>• Adopt door to door system of garbage collection &amp; Phase out Receptacle system of garbage collection.</li> <li>• Involvement of community based groups in garbage collection &amp; disposal programmes.</li> <li>• Acquire adequate garbage collection &amp; exhauster vehicles or sub-contract the services especial on major towns.</li> <li>• Sub-contract the cleaning of government buildings and other amenities such as Markets, public toilets, bus stops.</li> <li>• Invest/ partner in appropriate garbage processing and disposal system.</li> </ul>
	Encroachment to lands designated for dumpsite	Acquisition of land ownership documents for areas designated as dumpsites. Fencing the land & installing essential amenities such as water, toilets security lights & office
Natural Resources Management	Encroachment to lands designated as riparian, wetland, springs, Forests, quarries, natural wells, water pans and rivers.	Acquisition of land ownership documents for areas designated for natural resources. Fencing the land & installing essential amenities such as water, toilets security lights & office as appropriate
	Lack of appropriate regulations to manage the utilization of natural resources.	Enactment/ approval and enforcement of natural resources regulations. Encouraging the nature based enterprises
Renewable energy	Slow up take and adoption of clean energy in households and institutions	Establishment & equipping of County energy center at Kimbimbi Forest buildings to promote clean energy and energy saving initiatives. Enhance partnerships in clean energy promotions and adoptions

<b>Section</b>	<b>Key Challenges of 2016/ 2017 ADP</b>	<b>Recommendations to 2017/ 2018</b>
Environment Compliance & Enforcement	Lack of Certified personnel for environmental assessments, audits and inspection.	Training adequate personnel on environmental assessment, audits and inspection.
	Lack essential tools and equipment for enforcement	Acquire adequate essential tools for environmental assessment such noise meter
	Lack county based regulation to control public nuisance	Adoption of appropriate regulations for control of noise, public nuisance and other environmental standards.

***Water and Irrigation***

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

- **Strategic priorities**

- 1) Increase area under irrigation
- 2) Increase coverage of clean and safe water to both rural and urban areas.
- 3) Increase water storage.



## Summary of What Was Achieved During the Previous ADP

Project name and location	Objective /purpose	output	Performance indicators	Status (based on the indicators)	Planned cost KSH.	Actual cost	Sources of fund	remarks
Kiamuka in mutira ward	44 ha. to be under irrigation	9.2 km of pipeline installed	No of Pipes layed	ongoing	Ksh. 3.0 m		CGK	Ongoing
Kanjo in mutira ward	36 ha. To be under irrigation	2.04 km of pipeline installed	No of pipes layed	ongoing	Ksh. 2.0m		CGK	
Gatondo/rurii/kiamuthambi in Kanyekiini ward	irrigation	tendering	Quotation forms	Initial stage	1,504, 813		CGK	Ongoing
Karinga /kwinyitia in kanyekiini ward	Domestic water	Tendering	Quotation forms	Initial stage	1,609,425		CGK	ongoing
Giutama in kanyekiini ward	Domestic water	tendering	Quotation form	Initial stage	1,207,069		CGK	ongoing
Munandaini in kerugoya	irrigation	pipes	,LPO,Delivary note	Initial stage	1,600,000		CGK	ONGOING
Kinyaga in mutithi ward	Irrigation for 900 farmers	Intake , gravity main	Intake and no of kilometers of pipeline	ongoing	25.0M			ongoing
Kaminji, in mutithi ward	70 hactares to be under irrigation (700 h/s)	397 pipes	No pipes	Initial stage	50.0 m	4.1 m	CGK	ONGOING
Kaitheri in Kerugoya	40 HA to be under irrigation	17.64 km of pipeline installed	NO of pipes	Ongoing	2.3 m		CGK	ongoing
Kiandinwa in kerugoya ward	21.2 ha to be under irrigation	2,16 km pipeline installed	Ha. under irrigation	ongoing	0.4 m		cgk	ongoing

Kangaru in mutithi ward	50 HA. To be under . irrigation	600m of pipeline	Pipes layed	ongoing	2.0m	1.46 m	CGK	ongoing
Gakui in inoi ward	225 m <sup>3</sup> Storage tank	Contractor on site		ongoing	2.0 m		CGK	ONGOING
Karikoini in kangai ward	250 farmers to be irrigating	Intake works	intake	ongoing	4.5m	2.0M	CGK	Ongoing
Wamuri in mutira ward	150m <sup>3</sup> storage	Storage tank	No of storage tank	ongoing	2,678,900		CGK	ONGOING
Mukiwamuka in kanyekiini ward	20 ha. To be under irrigation, and domestic water for the 200h/s	intake works  piping		ongoing	1,455,000  1,207,069		CGK	ongoing
Njine kabiai kerugoya ward	Domestic water for 150 h/s	tendering	Quotation form, LPO	ongoing	1.2m		CGK	ongoing
Kiandiei iirrigation in kerugoya ward	10 Ha to be under irrigation	tendering	Quotation,	ongoing	0.4m		CGK	ongoing
Kiandieri factory	Water for coffee pulping	250 no.pipes	pipes	ongoing	0.4m		CGK	Ongoing
Kaitheri village borehole in kerugoya ward	Access to safe drinking water	Land was not availed –hence 100 0m <sup>3</sup> taplastic tanks	tank		1.5m			Land was not availed hence 1000m <sup>3</sup> purchased per member

Riagicheru Irrigation	Access to water for irrigation	80 pipes laid	Pipes laid	On going	50m	1m	COK	Funds allocated fund are much less.
Miuka irrigation	Access to water for irrigation	80 no.pipes laid	Pipes laid	On going	85m	1m	COK	Allocated funds are much less.
Mwea-kutus W/P	Access safe water for domestic use	Intake ,12950m pipeline	Intake and pipelines	On going	77.8m	46m	COK	Project is not complete and is past the contract period
Kiamuguongo in Kiini ward	supply and installation of pipes	1.2 km pipeline	No. of pipes	pipes supplied and installed	1.0m		CGK	ongoing
Iria in Kiini ward	supply and installation of pipes	1.2 km pipeline	No. of pipes	pipes supplied and installed	1.5 m		CGK	ongoing
Kibirigwi village in Kiini ward	supply and installation of pipes	381 no.pipes on site	No. of pipes	pipes supplied and not installed	0.5 m		CGK	ongoing
Kiamuchuku in Mukure ward	supply and installation of pipes	0.6 km pipeline	No. of pipes	pipes supplied and installed	0.2 m		CGK	ongoing
Nyangio in Kariti ward	supply and installation of pipes	2.0 km pipeline	No. of pipes	pipes supplied and installed	0.3 m		CGK	ongoing
Gathama in Kariti ward	supply and installation of pipes	45 no.pipes on site	No. of pipes	pipes supplied and not installed	0.5 m		CGK	ongoing
Mukandima in Kariti ward	supply and installation of pipes	381 no.pipes on site	No. of pipes	pipes supplied and not installed	0.3 m		CGK	ongoing

Thirikwa center in ngariama ward and kiandumu w/p in ngariama ward	Access to safe water for domestic use	1200 pipes pipes supplied and installed	No. of pipes	ongoing	5.0 m			Ongoing they are two independent share an intake
Gathaka kamarare in ngariama ward	Access to safe water for domestic use	Pipes supplied and installed	No. of pipes	Ongoing but operational	1.5m			
Kabare w/p in kabare ward	Augmentation works-Access to safe water for for domestic use	Carry over of contracted works of F/Y 2015/2016	No. of pipes supplied and installed	Ongoing but operational	0.7			Carry over of contracted works of F/Y 2015/2016
Kutus toilet in kabare ward	Rehabilitation – clean environment	Toilet rehabilitated	No. of toilet rehabilitated	complete	0.45m			
Nyongesa w/p in kabare ward	Access to safe clean water for domestic use		intake	ongoing	1.5m			Roll over
Nyamindi w/p in njukiini ward	Access to safe drinking water	Pipes supplied and installed	No. of pipes	ongoing	1.0			Ongoing but operational
kagikiki	Access to safe drinking water			Roll over				
Kiariki- keria w/p in karumandi ward	Access to safe drinking water for domestic use	Pipes supplied and installed	No. of pipes		0.45			Ongoing and operational
Kandeki in njukiini ward	Access to safe drinking water for domestic use	Pipes supplied	No. of pipes		1.0			ongoing

Thunder in kerugoya ward	10 Ha. irrigation to be under	Pipe fittings	No. of fitting		1.2 m		CGK	
Kianyaga in baragwi ward	Access to safe drinking water for domestic use	Pipes and fittings installed	No. of pipes installed		2.0 m			operational
Kiangima in inoi ward	Increase water storage 50M <sup>3</sup>	TENDERING	Quotation form		1.0m		CGK	ONGOING
Rwamukia in Baragwi ward	irrigation	Pipes and installation	No. of pipes	Ongoing and in use	2.5		CGK	ONGOING
Sorothimu in Baragwi ward	irrigation	Pipes and installation		ongoing	2.5m		CGK	ongoing
Kianyaga w/p in Baragwi ward	Access to safe water for domestic use	Supply of pipes and installation	No. of pipes	ongoing	2.0		CGK	ONGOING
Kabingara in ngariama ward	Access to safe water for domestic use	Pipes and fittings	No. of pipes and fittings	ongoing	2.0m		CGK	ongoing
Kianjiru in Kiini ward	supply and installation of pipes	2.0km pipeline	No. of pipes	pipes supplied and being installed	1.5 m		CGK	ongoing
Kagioni kanyokora in Mukure ward	supply and installation of pipe fitting	pipe fittings done on completion of tank	No. of pipe fittings	pipe fittings supplied and installed	0.6 m		CGK	ongoing
Wakigo in Kariti ward	supply and installation of pipes	1.0km pipeline	No. of pipes	pipes supplied and installed	0.3 m		CGK	ongoing

Mungetho in Kariti ward	supply and installation of pipes	0.8km pipeline	No. of pipes	pipes supplied and installed	0.3 m		CGK	ongoing
Kiriguini kianyakiiru in Kariti ward	supply and installation of pipes	0.6km pipeline	No. of pipes	pipes supplied and installed	0.3 m		CGK	ongoing
Gichuguini in Kariti ward	supply and installation of pipes	0.4km pipeline	No. of pipes	pipes supplied and installed	0.2 m		CGK	ongoing
Mukui in Kariti ward	supply and installation of pipes	0.6km pipeline	No. of pipes	pipes supplied and installed	0.3 m		CGK	ongoing
Kiangai in Kiini ward	supply and installation of pipes	1.5km pipeline	No. of pipes	pipes supplied and installed	2.0 m		CGK	ongoing

## **CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE PREVIOUS ADP**

- Way-leave/compensation
- Global warming /climate change
- Proper follow-up of project not possible due to transfer of funds to other ministries e.g. from water to agriculture
- Transport availability poor due lack of vehicles – ministry got only two old pick-ups not enough for the many projects
- Underfunding of projects leading to peace work.
- No in service training for officers and refresher courses ; funds not availed for current technology, e.g. total station, GIS computer design methods i.e. AutoCAD ,Arch card
- Lack of Working equipment leveling machines’
- Lack of office space in sub-county.
- No training for farmers and water users in good water management – leading to unsustainable projects/water wastage.
- Understaffing and an aging workforce without replacement no new recruits leading to overworking, inefficiency, and lack of effectiveness. Cascading of knowledge and experiment is ignored.

## **LESSONS LEARNT AND RECOMMENDATION**

- county to be paying for way leaves and compensation on good time
- CIDP should be adhered to.
- The community be educated on the need to conserve the environment, water storage, roof catchment. CGK to invest in construction of dams and pans.
- Funds for water civil works not be transferred to other ministries for proper follow-up of projects
- vehicle for every sub-county for ease of transport and follow-up of projects
- Facilitation of officers be availed for effectiveness and efficiency.
- Involvement of technical officers in public participation for proper and timely technical advice.
- Funds be availed for refresher courses and in-service training.
- funds be availed for purchase of equipment
- Sub county office space be availed and be fully equipped.
- Facilitation of officers to conduct lessons on water management of water users.
- New qualified technical officers be recruited.

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

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#### **Introduction**

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

#### **3.1 AGRICULTURE, VETERINARY, LIVESTOCK AND FISHERIES**

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

#### **Sector Vision and Mission**

##### **Vision:**

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

##### **Mission:**

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

#### ***Sub-sector Priorities, and Strategies***

Efforts will be geared towards increasing production in both crop and livestock sub sectors by creating an enabling environment for agricultural development through review of the current policy framework.

In a bid to maximize output from farmers, the county will focus on value addition and marketing of produce. There are several storage facilities for both food and cash crops though their utilization has not been optimal. The attention will be on how to utilize the storage facilities at optimal level especially by small-scale farmers. This will be achieved through establishment and expansion of advisory services that promote effective demand driven extension services to smallholder farmers, creation and improving existing value chains and market systems as well as promotion of conservation agriculture to protect the environment. Transfer of modern technology from researchers to farmers and enhanced liaison with the private extension providers like breeders,



suppliers of veterinary drugs, dairy cooperatives and NGOs will be enhanced. Promotion of agro-forestry shall be advocated in extension services.

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

#### *Projects /Programmes*

<b>Sub-Sector</b>	<b>Priority Project</b>	<b>Objective</b>
Agriculture	Fertilizer subsidy and establishment of an inputs revolving fund	To increase fertilizer usage from less than a bag(0.4 bags/ acre) to the recommended 1 bag/ acre
	Distribution of agricultural/ planting materials	To increase access to high quality planting materials Assist farmers recover from drought by issuing drought tolerant/escaping crops
	Establishment of Agricultural Mechanization Station (AMS)	To implement the AMS Act 2015. The Department has been offered machinery worth Kshs 19.5M by the National government. They need to be paid for and also put up the infrastructure
Veterinary	Subsidy of artificial insemination	To make it affordable to farmers and ensure good quality for better production
	Purchase of vaccine and sera	To ensure food safety and marketability of animal products of the county. Some of the diseases can also wipe out the breeds that we intend to improve.
	Construction of dips	To revive/renovate dips in all wards for livestock disease control
Livestock	Sahiwal breed improvement	To improve the local zebus in the lower areas to boost milk and meat production
	Provision of high yielding heifers	To introduce pedigree dairy animals through dairy groups. The offspring's will be passed on to other members of the groups.
	Purchase and installation of coolers	The county has formed a dairy farmers association. The coolers will enable the groups to bulk members' milk for the market.

Sub-Sector	Priority Project	Objective
Kamweti ATC	Purchasing of high quality dairy stock at Kamweti	The breeds at the Center are below the expected standards for purpose of training farmers. The old stock will be phased out and a new high yielding stock purchased.
	Construction and equipping of an agro-processing incubation center	To add value to farm produce that can meet KEBS standards
Fisheries	Trout hatchery farm	To take advantage of the favorable niche for the trout fish and be a source of seeds for other county hence a source of revenue for the county.
	Installation of fish feed mill	To improve access to high quality and affordable fish feeds for fish farmers. The inadequate , costly and poor quality feeds are a major impediment to fish farming
Agriculture	Global gap certification for fresh produce export	To assist the Kirinyaga Fresh producers association meet the EU standards and export direct without going through other agents
All	Technical packages development	To enhance technical and professional capacity of staff

## Sector programmes

Programme Name: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT					
Objective: To enhance dissemination of livestock information to the farmers for improved livestock production					
Outcome: Increased livestock productivity and outputs					
Sub- programme	Key Outcome	Baseline	Key performance indicators	Planned targets	
				target	Cost (M)
Livestock disease management and control (Veterinary)	Plan and Manage Disease control/ Vaccinations	-	-Number of vaccinations provided to the farmers	125,000	25
	Cattle dips rehabilitation projects	-	The number of cattle dips rehabilitated	10	2.0
	Animal Product Safety and Quality Assurance	-		-	0.4
-	7Rehabilitation Modernization of County Diagnostic laboratories		Number of county diagnostic laboratories rehabilitated and modernized	1	5.0
	Put perimeter wall fence around veterinary compound –Kerugoya		Establishment of perimeter wall around veterinary compound- Kerugoya	1	2.5
	Construct County abattoirs for cattle, pigs, small stock and poultry		Number of abattoirs established	8	4.0

Livestock extension and Capacity building	Sahiwal Breed Improvement		Number of sahiwal breed improved	-	0.5
	Establishment and stocking of Hay barns		Number of hay barns established	2	4.0
	Establish a livestock sale yard in the county		Establishment of livestock yard established	1	4.0
	Livestock exhibition		Number of exhibitions	1	0.2
	Purchase poultry, dairy goats, rabbits and bee hives for farmers		Number of poultry, dairy, goats, rabbits and beehives purchased	-	2.4
Aquaculture development	Installation of Animal and Fish Feed Mill		Animal and fish feed mill installed	1	10
	Develop a Trout Hatchery project		Trout Hatchery project established	1	5.0
	Building and installation of a plant Mini fish processing plant		Mini fish processing plant built	1	5.0
	Rehabilitation of ESP ponds by buying pond liners		Number of pond liners purchased and installed	-	10.0
	Development of ponds learning institutions		Number of ponds learning institutions developed	1	10.0
	Deep freezers for bulking of fish in wards		The number of deep freezers purchased and installed	-	1.0

## AGRICULTURE

### PROGRAMME-CROP DEVELOPMENT AND MANAGEMENT

#### Objective- Increase agricultural productivity and outputs

				Year 1	
Sub-programme	Key outcome	Baseline	Key performance indicators	target	Cost
<b>Land and crops development</b>	Soil sampling and testing	-	-Number of soil samples collected and analysed	540	7.0
	Management and control of crop pests and diseases	-	-Number of surveillance points in place -Pest control products purchased -Number of beneficiaries	1	30.0
<b>Food security initiatives</b>	Promotion of traditional high value crops county wide	-	-Amount of planting materials purchased	-	40.0

			-Amount of produce harvested -Number of beneficiaries		
	Crop insurance	-	-Number of crops insured -Number of beneficiaries	1	10.0
<b>Agricultural extension services</b>	Mechanization and modernization of agricultural sector	-	-Number of equipment purchased -Farm land developed -Mechanization station operationalised	1	50.0
	County agricultural extension program	-	-Number of farmers served -Number of staffs trained -Amount of facilitation to staff	-	12.0
	Coffee, rice and tea improvement program	-	-Improvement in unit production -Trainings done -New planting materials purchased	-	40.0
	Completion of offices for agricultural extension services in Mwea East, West, Kirinyaga West, Kianyaga and Wamumu	-	-Number of office blocks completed and furnished	2	10.0
	Rehabilitation and modernization of Kamweti ATC		-Facilities rehabilitated	1	7.0
	SHEP PLUS		-Number of groups trained -Number of groups linked to market	3	7.0
	ASDP		-Number of farmers trained	-	10.0
	UTaNRMP		-Number of groups funded -Number of projects completed -Income generated	4,000	40.0
	Plantwise	-	-Operational clinics -Staffs trained -Equipment purchased	-	5.0
	PARDA	-	-Stakeholders trained	-	17.0

			-Equipment purchased -Farmers trained		
	RiceMAPP	-	-Groups trained -Technologies up-scaled	-	25.0
<b>2. Agribusiness and information management</b>					
Agriculture & market development	Establishment of a county agricultural revolving fund	-	-Amount of money disbursed -Projects supported	-	150
	Horticultural productivity and marketing	-	-Number of marketing linkages -Number of groups trained	-	24.0
	Value addition of agricultural produce	-	-Number of groups trained -Number of value addition facilities constructed and operational	-	6.0
	Purchase of high quality dairy stock at Kamweti ATC	-	-Number of animals purchased	20	3.0
<b>Agricultural information management</b>	-Collecting, maintaining and managing agricultural sector information	-	-Number of equipment purchased -MIS installed and operationalised -Number of staff trained -Reports generated by system	-	4.0
	Support to agriculture research		-Number of research activities participated in	-	2.0
<b>3. Agriculture inputs support program</b>					
Outcome- Enhance accessibility of quality farm inputs					
Sub-programme					
<b>Accelerated agriculture inputs access service</b>	Fertilizer subsidy	-	-Amount of fertilizer purchased -Number of beneficiaries	-	85.0
	Distribution of planting materials	-	-Number of planting materials purchased -Number of beneficiaries	-	50.0

### **3.2 ENVIRONMENT WATER AND NATURAL RESOURCES**

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

#### ***a) Water and Irrigation***

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

#### **Vision**

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

#### **Mission**

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

#### **Development Strategy**

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

#### ***b) Environment and Natural Resources***

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

#### **Vision**

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

#### **Mission**

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

#### ***Development Strategies***

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

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

### *Sector programmes*

#### *Environment and Natural Resources*

<b>Programme Name: Solid Waste Management</b>					
<b>Objective: To Provide sustainable urban center solid and liquid waste management services</b>					
<b>Outcome:</b>					
<b>Sub-programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance indicators</b>	<b>Planned targets</b>	
				<b>target</b>	<b>Cost(Million)</b>
Urban Centers Solid Waste Management Programme			- No. Bulk-Bins acquired	Acquire 20 Bulk-Bins	100
			No. of Bulk-Bins Carrier trucks Acquired	Acquire 1 Bulk-Bin Carrier truck	
			- No of Medium size specialized Hazardous waste bins Acquired	Acquire 1 Medium size specialized Hazardous waste bin	

			- No. of specialized Hazardous waste Vans acquired		
			- No. of Youth groups in urban centers Cleaning Services	Involve 20 Youth groups in urban centers Cleaning Services	
			- No. of Acres Acquired and developed		
			- No. of acquisitioned and installed Medical and hazardous waste incinerators.		
Urban Centers Liquid Waste management Programme			- Acquiring 3-Exhauster Trucks	Acquire 1 exhauster truck	1000
			- No. of major towns connected with sewerage system (Kerugoya, Kutus, Sagana, Kagio, Ngurubani and Kianyaga), Percentage of sewerage system complete, - No. Of households connected to the sewerage system.	25 percent of sewerage system complete	
<b>Sub-programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance indicators</b>	<b>target</b>	<b>Cost(Million)</b>
County Rivers Conservation Programme			- No of Repossessed statutory riparian zones	Repossession of all statutory riparian zones along one major river and its main tributaries (Nyamindi)	<b>125</b>
			- No of County Bamboo Propagating Nursery established.	Establishment of County Bamboo Propagating Nursery.	
			- Planting bamboo seedlings on the 60%	25 percent of Planting bamboo	



			of riparian land of the 3 major rivers	seedlings on the riparian land	
County Wet-Land Conservation Programme			- No. of County Wetlands and water-pans Repossessed and land ownership documents processed	25 percent of repossessed and processed ownership documents	50
			- Percentage of County's Wetland and water pans reclaimed	Reclaim 15 percent of wetlands and waterpans	
County Natural Carbonated Water points conservation programme			- No. of land ownership documents for the 8 natural carbonated water points processed	Processing of land ownership documents for 2 natural carbonated water points	7.5
			- No. of areas with Natural carbonated water deposits secured	Securing 2 areas with Natural carbonated water deposits	
			- Regulating utilization of the carbonated water.	Regulating utilization of the carbonated water.	
County Forestry Enhancement Programme			- No. of Processed land ownership documents of County forests lands	Processing 3 land ownership documents of County forests lands	75
			- No. of the Re-established the County tree nurseries	Re-established the 2 County tree nurseries	
			- No. of forestry extension services provided	Provide forestry Extension services	
			- No of botanical gardens established	Establish 1 botanical garden	

			- No. of urban centers and main county corridors(gateways) beautified		
<b>Programme Name :Environmental Enforcement and Compliance</b>					
<b>Objective:</b>					
<b>Outcome:</b>					
Sub-programme	Key Outcome	Baseline	Key performance indicators	Planned targets	
				target	cost
Develop county environmental regulatory framework			- No. of county environmental ACTs Drafted, enacted and disseminated.		25
			- No. of environmental monitoring and enforcement unit Established and operationalized		
			- No of double cab pick-ups for environmental assessment and inspections purchased		
			- No. of county environmental resource center Establish and operationalize.		

**Water and Irrigation**

<b>Programme Name: Water Supply Services</b>					
<b>Objective:</b>					
<b>Outcome:</b>					
Sub-programme	Key outcome	Baseline	Key Performance indicators	Planned Targets	
				Target	Cost
Water and Irrigation	Sufficient water for irrigation and clean water for		Number of households (HH) connected with clean water	26.1 percent of the households connected with clean water.	535.7
			Number of Hectares of land supplied with water for Irrigation	42.8 percent of land supplied with water for irrigation	
			Drainage systems put in place (Thiguku Village Drainage System)		
			Number of Dams constructed	2 dams constructed	

			Number of Dams desilted (Nyaikungu dam)	1 dam desilted (nyakungu dam)
			Number of water pans rehabilitated	2 water pans rehabilitated
			Number of Boreholes drilled and in use.	
			Number of schools accessing clean water.	5 schools connected with clean water
			Number of staff trained and number of project management committee members trained	4 staff members and 20 members of the project management committee trained
			Number of water tanks purchased/ constructed (20)	5 water tanks purchased/constructed

**3.3 TRADE, TOURISM, INDUSTRY AND ENTERPRISE 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 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; the establishment of five star hotels which will attract tourists in addition to promotion of domestic tourism through seminars; the county establishment of agro-based and cottage industries especially those which add value to the locally produced agricultural produce.

### Sector programmes

Sub-programme	Key Outcome	Key performance Indicators	Baseline		
				target	cost
Capacity Building for traders and SMEs	Better skilled traders and business people	No of trained traders,	500 trained	training 300	6M
Promotion Development And growth of Trade	Employment creation	list of names of those assisted financially and their respective amounts	200 business people facilitated with credits	Facilitating 100 business people with credit	10M
Fair trade practices and consumer protection	-Accurate weighing and measuring for use for trade  Accurate statement in the course of trade  Available avenues of consumer protection  Reduction of counterfeits and substandard goods	Number of W&M equipment verified and stamped, amount of revenue collected and cases (w&m) prosecuted  Reports on surveillance done prosecution returns  Number of cases reported  Number of cases prosecuted	7000 equipment are verified	Annual verification of 10 000 equipment	6M

Promotion of Industrial Development	Processed good, increase in employment ,revenue, Market for agricultural produce	Industries in place	20 industries in place	1 industry and conducting a feasibility study	3M
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Sub-programme	Key Outcome	Key performance Indicators	Baseline	target		Cost (Million)
Auditing of financial statements for cooperatives	Audited accounts reports	File returns	Audited 20 cooperatives	30	Cooperative societies	0.8
Inspections and investigations for cooperatives	Inspection Reports					

### 3.4 EDUCATION AND PUBLIC SERVICE

#### **Vision:**

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

#### **Mission:**

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

#### ***Strategic Priorities***

The county shall develop and promote tertiary institutions that offer courses which are competitive and relevant to opportunities in the global market. On ECDE, the sector will endeavor to increase access to; quality, equitable, affordable and relevant pre-primary education and child day care services through improved ECDE infrastructure, sanitation, provision of ECDE materials.

*Sector projects and programmes*

*Department of Vocational*

Program: : Vocational Training and Home Craft Centers					
Objective:					
Outcome: Transformed TVET and Home Craft Centers for quality skills development and employment creation					
<b>Sub-programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance indicators</b>		<b>COST</b>
				<b>target</b>	<b>cost</b>
Vocational Training and Home Craft Centers	<ul style="list-style-type: none"> <li>- An inclusive and equitable quality education and lifelong learning opportunities for all.</li> <li>- Promote better learning environment and skill development</li> </ul>		Number of Title deeds secured (27)		
			Number of physical plans secured		
			Number of Branded Gate and Fence erected (30 branded gates)	6 institutions with branded gates and fences	18m
			Number of fully furnished county polytechnic workshops. (6)		
			Number of fully furnished home craft admin blocks. (30)	6 fully furnished home craft admin blocks completed	30m
			Number of fully furnished home craft classes (30)	6 fully furnished home craft classes	15m
			Number of institution Supplied with Home Craft equipment. (30)	6 fully furnished institutions with home craft equipment	9m
			Number of home craft institutions supplied with learning material (30)	6 institutions supplied with learning material	6m
			Number of institutions with home craft ablution blocks (30)	6 institutions have home craft ablution blocks constructed	18m
			Number of VETI that have fully furnished	6 VETI fully furnished administration blocks	30m

		administration block (30)		
		Number of VETI institutions that have fully furnished Classroom blocks (30)	6 VETI are fully furnished classroom blocks	15m
		Number of institutions with VETI Equipment (30)	6 (VETI) institution supplied with equipment	16M
		Number of ( VETI)institutions supplied with VETI equipment (30)	6 institutions fully supplied with learning materials	6.6m
		Number of VETI with ablution blocks (30)	Ablution blocks constructed for 6 institutions	18m
		Number of institutions with fully furnished standard dormitory (30)	Fully furnished standard dormitories in 6 VETI	30M
		Number of institutions with fully furnished standard dinning with fully furnished standard kitchen (30)	Fully furnished standard kitchens for 6 VETI	33M
		Number of institutions/ Septic tanks constructed or purchased (30)	Septic tanks are constructed/established for 6 VETI	18m
		Number of institutions that have fully furnished computer labs (30)	Fully furnished computer labs for 6 institutions	27m
		Number of institutions supplied with ICT Equipment (30)	Supply of ICT equipment for 6 institutions	9m
		Number of institutions supplied with ICT Training material (30)	Supply of ICT Training material for 6 institutions	12m

			Number of institutions connected with electricity (17)	6 institutions connected to electricity	1.2m
			Number of institutions connected with water. (27)	6 institutions connected with water	1.2m
			Number of fully furnished institution library (1)	Phase 1 of the institutional library constructed	2m
			Number of public libraries (1)	Phase 1 completed	5m
			Quality Assurance and Standards	Quality assurance and standards maintained	0.4m
			Number of institutions rebranded		1.5m
			Number of exhibition and trade fares supported		1.5m
			Capacity building	Capacity building facilitated	2m
			Number of internal exams and industrial attachments facilitated.		1.6m
			Number of external exams facilitated (KNEC & NITA)	KNEC exams done	1.078m
				NITA GIT II EXAMS done	2.090m

### **ECDE**

Pre Primary Education and Child day care Services					Cost
Increased access to quality, equitable, affordable and relevant Pre-primary Education and Child Day Care Services					
Sub-Programme	Key outcome	Baseline	Key Performance Indicators	Planned Targets	
				Target	



Curriculum implementation monitoring supervision and evaluation	<p>Well prepared children before joining primary schools,</p> <p>Smooth transition to primary schools,</p> <p>Improved access and retention in the ECDE centres.</p> <p>-Increased ECDE enrolment. Decreased rate of truancy and drop-outs.</p>			Successfully implement the curriculum and facilitated monitoring and evaluation throughout the year.	10.7m
Trainings ECDE Caregivers	Trained ECDE teachers on new curriculum About 500 ECDE teachers trained on new curriculum				
Training of ECDE Teachers	<p>Enhanced research, training and capacity building of ECDE programs, Skilled ECDE teachers in material development</p> <p>-Increased teaching and learning materials in ECDE centers, Informed ECDE teachers lower primary</p>		Number of ECDE teachers trained.	125 ECDE teachers trained,	0.45m

	teachers, h/trs manager on transition Increased percentage rate on transition, ECDE teachers empowered with special needs education. Increased identified children with special needs.				
TRAINING OF OFFICERS	Empowered offers with knowledge and skills. Output Promotions and better salary, Empowered ECDE officers.		Number of Officers trained.	Officers trained	1.8M
Community mobilization	Early Identification referral and placement of children with special needs Helping each child to realize his/her full potential				
Co-Curricular activities	Children engaged in various co-curricular activities		Pre-school	All or a selected number of learners engage in co-curricular activities.	0.5m
Inauguration of ECDE center management committees	Well prepared children and high retention and completion rate in the ECDE centers Cordial relations existing amongst the stakeholders involved in			Inaugurate and learn the ECDE Centre management committee	0.3

	the ECDE sub-sector				
Initiation of a feeding program	Improved nutritional status of pre-school which will help retention of children in school		Number of learners that benefit from the feeding program	All learners benefit from the feeding program	30.4m
Land demarcation, fencing, landscaping and drainage	improved infrastructure and learning environment in ECDE centers		Number of institutions demarcated, fenced, well landscaped institutions		7.5m
Supply of learning materials	Improved access, quality and equity of ECDE Services		Number of learning institutions supplied with learning materials	All institutions supplied with learning materials	3m
Construction of classes	Available, Enough and standard learning space		Number of classrooms completed		6m
Construction of exhaustable toilets	Available Suitable and hygienic toilets		No.of toilets constructed		6m
Supply of furniture	improved infrastructure and learning environment in ECDE centres		No.of furniture supplied.	Furniture supplied	2.5m
Supply and fixing of play facilities	Appropriate and safe play materials and equipment in the centres		No. of play facilities supplied and fixed		3.0m
Completion of classes	Enough and standard learning space		Number of classes completed		3m
Completion of toilets	Suitable and hygienic toilets		Number of toilets completed	Toilets completed	3m
Water connection/ drilling of boreholes	Increased access to water for learning institutions		No. of ECDE centers connected with	Learning institutions connected with water	3m

			water/No. of boreholes drilled		
Purchase of land.	To provide additional facility for learning and extra-curricular activities		Number of parcels of land purchased	Parcels of land bought	2m

### 3.5 HEALTH SERVICES

#### Vision:

A healthy and productive population

#### Mission:

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

#### Strategic Priorities

<b>Programme 1 Name: Curative and Rehabilitative Services</b>					
<b>Objective: To Provide high quality curative care services.</b>					
Outcome: Reduced mortality and disability due to ill health.					
Sub programm	Key outcome	baseline	Key performance indicator	target	cost
Medical Equipment	Improved preservation of bodies.	0	9 body capacity morgue Equipped in Kimbimbi SDH  18 body capacity morgue in Kianyaga SDH	9	6M
				18	15M
Medical Infrastructure	Enhanced inpatient health care	54 Kimbimbi SDH, 40 Kianyaga SDH & 40 Sagana SDH	No of beds acquired in Kimbimbi SDH, Kianyaga SDH and Sagana SDH		
	Access to radiology related services	0	An operational radiology department in Kianyaga and Sagana SDH	1 radiology department in Kianyaga SDH	7M
	Reduced distance to the	31	13 No. of dispensaries Constructed and equipped 13	4	

	nearest health care facility		new dispensaries( Njukiini, Kavote, Kamugunda, Mucagara, Mathia, Kiandai, Mung'etho, Kamwana, Matandara, Kirwara, Kiandieri, Kimweas and Ng'othi)		
	Enhanced health care	23	8 No. of Upgraded and equipped health centres (Baricho, Njegas, Thiba, Difathas, Kagumo, Kabare, Kiamutugu, Karumandi,)	1	6M
	Enhanced health care	31	9 No. of Upgraded and equipped dispensaries (Kang'aru, Gatitu, Kutus, South Ngariama, Gatugura, Kiang'ombe, Gaciongo, Njikiini and Joshua Mbai dispensaries)	1	10M
	Enhanced storage for drugs and Non-pharmaceuticals	0	1 No. warehouse Constructed and equipped 5 No. sub-county stores constructed and equiped		
	Enhanced security for all the health facilities	0	a perimeter wall around each of all 4 hospitals, 23 health centres and 31 dispensaries		
	Enhanced intensive health care	0	4 No. of isolation wards Constructed and equipped at (Kerugoya, Kimbimbi, Kianyaga and Sagana hospitals)	1	15M
	Improved waste disposal	0	no. of incinerators and bio digesters Constructed in selected facilities (4 hospitals, 10 health centres and 10 dispensaries)	1	12M
	Enhanced Health Care Service Delivery	0	No. of Modern Kitchens Constructed and furnished in 4 hospitals (Kerugoya, Kianyaga, Kimbimbi, Sagana)	-	-
		78	No. of beds available for admission in Kimbimbi Sub-county hospital		
	Enhanced Health Care Service Delivery	64	No. of beds available for admission in Kianyaga sub-county hospital		
		0	an Operation theatre Constructed and equipped at Sagana Sub-county hospital		
		66	No. of beds available for admission in Sagana Heah Centre		
		0	1No.palliative care centers Constructed and equipped		
		0	1 cancer treatment centre Constructed and equipped		

		0	Construct and equipped 1 regional diagnostic centre		
Disaster preparedness and referral services		0	Constructed and equipped 3 casualty and emergency units in 3 hospitals		
Hospital Management Information Systems		4	Automated and integrated health information system in 4 hospitals, 23 health centres and 35 dispensaries	4	20M

				<b>target</b>	<b>cost</b>
Disease prevention and Control		0	All households profiled and registered in the county	124,000	20M
		10	Number of villages triggered and certified ODF	5	2.5M
Community Health		67	NO. OF Established community units	5	2.5M

### 3.6 YOUTH AND SPORTS

#### Vision

To be a dynamic, youth oriented and policy driven department

#### Mission

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

#### *Strategic priorities*

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

Programme Name: <b>Sports Development and Empowerment Services</b>						
<b>Objective: To improve social economic youth status</b>						
Outcome: more socially and economically uplifted youths						
<b>Sub-programme</b>	<b>Key Outcome</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Target activities</b>	<b>cost</b>	<b>Time frame</b>
Management and Development of Sports and Sports Facilities	Upgraded stadia	upgraded Kerugoya stadium	No standard stadium	<ul style="list-style-type: none"> <li>Fencing of stadium</li> <li>Erection of inner perimeter fence</li> <li>Leveling and planting grass of football pitch</li> <li>Leveling and murraming of athletics track</li> <li>Curbing of the athletics track</li> <li>Construction of dias</li> </ul>	200M	2018/2019
	Equipped athletes and sports club	No of clubs and athletes equipped	200 clubs uniformed	<ul style="list-style-type: none"> <li>Identify required equipment</li> <li>Procure equipment and the uniforms</li> <li>Develop equipment inventory</li> <li>Distribute equipment and uniform</li> </ul>	20M	2018/2019
	Sports championships in different disciplines	No of sports championships held	8 championships	<ul style="list-style-type: none"> <li>Coordinate championships in football,athletics,darts,scrabble,watersports,karate,chess,basketball,rugby etc</li> </ul>	20M	2018/2019
	Trained technical sports personnel	No of coaches, officials and referees and staff trained	180 officials and coaches trained	<ul style="list-style-type: none"> <li>Organize technical training courses for 4 sports disciplines</li> <li>Source for trainers</li> <li>Identify and invite trainees</li> <li>Source for training venues</li> </ul>	3M	2018/2019
	Operational Talent academy	No.of youths admitted to the talent academy	No operational talent academy	Complete phase 1 of talent academy	40M	2018/2019

Programme Name: <b>Youths Development and Empowerment Services</b>						
<b>Objective: To improve social economic youth status</b>						
Outcome: more socially and economically uplifted youths						
<b>Sub-programme</b>	<b>Key Outcome</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Target activities</b>	<b>cost</b>	<b>Time frame</b>
Youth Development and Empowerment Services	1)Operational Youth Saccos	No. of Saccos Formed and membership	We have several youth groups and 9 operational Sacco	<ul style="list-style-type: none"> <li>• Form 20 youth Saccos(ward based) and 4 sub county youth Saccos</li> <li>• Hold sensitization meetings with youth leaders</li> <li>• Hold training sessions for Sacco members</li> </ul>	20M	2018/2019
	2)Youths trained on entrepreneurship skills	No of youths trained and the name and no. of training centers	560 youths trained	<ul style="list-style-type: none"> <li>• Identify training needs</li> <li>• Source for trainers and training venues</li> <li>• Invite trainees</li> </ul>	10M	2018/2019
	3) Operational Youth empowerment	No. of youths reached and assisted	35 youth business enterprises supported	200 youths	1M	200 youths
	4) Operational youth departmental vehicle	Operational vehicle	There is departmental vehicle	Buy 1 departmental vehicle	30m	2018/2019



	5) Available youth data	Documentation on youth data	No current inventories on youth data	<ul style="list-style-type: none"> <li>• Develop a county inventory youth data</li> <li>• Data collection survey</li> </ul>	1M	2018/2019
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### 3.7 GENDER, CULTURE AND SOCIAL SERVICES

#### Vision

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

#### Mission

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

#### Strategic objectives

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

Programme Name: Trade shows and exhibitions					
Objective: To promote cultural and heritage activities					
Outcome: Bringing Kirinyaga people together					
Sub- programme	Key Outcome	Baseline	Key performance indicators	Planned targets 2018-2019	
				Target	Cost (Ksh millions)
		-			
Culture, Recreation and Heritage	Promotion of visual arts/performing acts	-	No of visual arts promoted	305-visual arts	0.5
	Nutrition and traditional medicine	-	No of traditional herbalist promoted	Twelve herbalist promoted	0.4
	Cultural days	-	No of cultural days held annually	One cultural day	0.6
	Cultural competitions	-	Number of cultural competition held	One cultural competition	0.6
	Cultural sites	-	Number of cultural sites identified and or renovated	40-cultural sites	1.0
	-Recreational park	-	-Number of recreational park established	1	0.4
	-Social hall	-	-Number of social halls completed	4-Construction and completion of four social halls	14
Capacity building and life skills training for youth, women and people with special abilities	Research and writing	-	Number of research and writing completed	1	0.8

	Support to income generating project for men and women	-	Number of income generating projects funded	-	16
	Capacity building on community groups on legal, business skills, health development and implementation	-	Number of training achieved annually on legal, business skills, health development and implementation	20	0.6
	Young mothers and fathers training on breast feeding alongside centre construction	-	-Number of trainings conducted -Centre construction	2	1.0
	Rehabilitation, information & vocational training centre	-	-Training centre constructed	1	4.0
Promotion of the reading culture particularly among young people	Construction of community cultural library	-	-Construction of the county cultural library	1	10
Rehabilitation and counseling services to the drug and substance abuse and domestic violence victims	Baseline survey on alcohol drinks	-	-Number of surveys carried out	-	-
	-Control of scales and usage of alcohol drinks	-	-		2.0
	School-based programme to educate children on drug and substance abuse alongside rehabilitation services provided	-	-School visits -Number of beneficiaries		1.0
PWDs rights awareness and promotion	-Establishment of funds for people with disabilities	-	- Number of PWDs benefited	80	3.0
	-Improvement of accessibility to PWDs	-		2.0	0.7
	-Relief center construction	-	Construction of relief center	-	1.5
	Social protection for PWDs	-	-PWDs accessing affordable healthcare	100	0.6
	Resource, rehabilitation and vocational center	-	-Economic empowerment	70	4.0

	Promotion of para-sports	-	-Amputee football -Goal ball -Bosia game -Sitting football	3.0	4.5
	Modified vehicle for PWDs director	-	-Vehicle purchased	-	-
	Profiling and documentation	-	-Number of profiles developed	500	1.2
	Care and support for vulnerable older persons	-	-Number of beneficiaries	-	1.0
	Home for older vulnerable persons	-	-Home constructed	-	4.0
	Weaving and decoration for elderly persons	-	-Number of weaving and decoration achieved	-	1.0
	Cash transfer for the older persons	-	-Number of beneficiaries	800	1.0
	Charity shop	-	-Charity shop established	-	-
	Rescue center for domestic violence victims and other neglected people	-	-Rescue center established	-	4.0

### 3.8 ROADS, TRANSPORT AND PUBLIC WORKS

#### Vision

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

#### Mission

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

#### *Sector projects and programmes*

Ward	Project Name	Activities	Cost
Karumandi	Kamagambo - Mucagara road	Grading and murraming	6,000,000.00
	Gitoromoke - Kathare road	Grading and murraming	4,000,000.00
	Gicece - Kirerema road	Grading and murraming	2,000,000.00
	Gacami - Junction road	Grading and murraming	3,000,000.00
	Mwalimu Vincent - Gikumbo road	Grading and murraming	5,000,000.00
Baragwi	Ngorano - Rwambiti town roads	Grading and murraming	5,000,000.00
	Mithamo Kabegi - Rwambiti primary school road	Grading and murraming	3,000,000.00
	Mbarire - Njuki Muroko - Rwambiti Factory road	Grading and murraming	5,000,000.00
	Njuki Muroco - Nyange road	Grading and murraming	4,000,000.00
	Rwambiti - Gichagi road	Grading and murraming	3,000,000.00
Ngariama	Kiamugumo - Makutano - Mbiri - Embu road	Grading and murraming	8,000,000.00
	Kamwana - Kathadeni - Kambareri - Karia road	Grading and murraming	3,000,000.00
	Kiamutugu - Wakaburu - Ngirigaca road	Grading and murraming	2,000,000.00
	Gacigoni - Kamwana road	Grading and murraming	3,000,000.00
	Canteen - Muthigiini road	Grading and murraming	4,000,000.00
Mutira	Kagumo town Parking	Cabro works	10,000,000.00
	Muthaya/ Kithaka road	Grading and murraming	2,000,000.00
	Kathito - Karugon road	Murraming and installation of bridge	3,000,000.00
	Mutira - Kamuiru road	Opening up new road	3,000,000.00
	Kwa Wakaruthai road	Expansion and murraming	2,000,000.00

Kerugoya	Kaitheri towards cattle dip road	Repair and maintenance	4,000,000.00
	Kaitheri maendeleo road	Repair and maintenance	3,000,000.00
	Kaitheri Village feeder road	Repair and maintenance	4,000,000.00
	Kimura road	Expansion of the road and associated works	5,000,000.00
	Kamabuti - Karia road	Repair and maintenance	4,000,000.00
Inoi	Ndimi access road	Grading and murraming	5,000,000.00
	Waigiri - Karaini road	Grading and murraming	10,000,000.00
	Karaini - Karuga road	Grading and murraming	5,000,000.00
Njukiini	Muthigi-ini - Githure feeder roads	Grading and murraming	5,000,000.00
	Mururi - Gikingi road	Grading and murraming	3,000,000.00
	Kianyambo Gituto road	Grading and murraming	3,000,000.00
	Mbiri - Muthigi-ini road	Grading and murraming	5,000,000.00
	Kegua - Kimatu - Kiangoro road	Grading and murraming	4,000,000.00
Kanyekiini	Kanugu road	Grading and murraming	4,000,000.00
	Gatuto - Kiamuthambi road	Grading and murraming	4,000,000.00
	Waita road	Grading and murraming	2,000,000.00
	Kebonge - Kirima - Kungetho road	Grading and murraming	5,000,000.00
	Factory - Wathiongo- Kirima road	Grading and murraming	5,000,000.00
Kariti	Mukangu Access roads	Grading and murraming	10,000,000.00
	Mukangu factory Access roads	Grading and murraming	10,000,000.00
Mutithi	Kandongu - Kianjogu - Ng'othi - Rukanga road	Grading and murraming	6,000,000.00
	Kagio - Kinyaga - Kwa V road	Grading and murraming	5,000,000.00
	Ng'ombe Nguru - Cumbiri - Ndiaya Nyange - Rukanga road	Grading and murraming	4,000,000.00
	Kang'aru - Kinyaga Jun. - Ngothi - Kirwara road	Grading and murraming	3,000,000.00
	New Apostolic church - Mugaa ECDE - Ng'othi road	Grading and murraming	2,000,000.00
Thiba	Kiratina sublocation roads	Murraming of access roads in the villages	5,000,000.00

	Mbui Njeru village roads	Murraming and culvert works	3,000,000.00
	Karira - Mwea Boys road	Murraming and culvert works	4,000,000.00
	Kasarani - Gakungu road	Murraming and culvert works	5,000,000.00
	Soweto Village roads	Grading and murraming	3,000,000.00
Ndia (Kiine)	Feeder roads (Market A)	Roads upgrade to meet urban standards	10,000,000.00
	Kiangai - Kiriko road	Improvement of the road	5,000,000.00
	Ruthiru - Kiriko road	Grading, murraming & improvement.	5,000,000.00

### 3.9 LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT

#### Vision

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

#### Mission:

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

The sector is responsible for physical planning, lands and housing which are key factors of production. The sector recognizes that physical planning is a priority aspect of economic development as such proper physical planning will determine the progressive economic development of the county. Land is a 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 Programmes

Programme/Project Name	Objective	Expected Output/ Outcome	Indicators	Implementing Agency	Indicative Budget(Ksh. Million)
Preparation of Wang'uru urban plan	Improved urban planning	Plans developed	No. of plans developed	CGK	25 million
Surveying selected villages	Provide sustainable development	Villages surveyed and allotment letters issued	No. of villages surveyed	CGK	40 Million
Finalization of the County spatial Plan	To Provide broad policy framework to guide the use and management of land	County Spatial Plan	County Spatial Plan report	CG Physical Planning	35



<b>Programme/Project Name</b>	<b>Objective</b>	<b>Expected Output/ Outcome</b>	<b>Indicators</b>	<b>Implementing Agency</b>	<b>Indicative Budget(Ksh. Million)</b>
Prepare Local Physical development plan for towns and urban areas	To provide a basis for investment and use of land	Local Physical Development plan for towns	No of plans for various towns/ Centres	Physical planning CGK	80
Regularisation of informal settlements (Colonial villages) 143 villages	To improve the livelihoods and living environment of the villagers	Advisory plans (Planned environment) Beaconing of plots Titles Issued	No of Advisory plans prepared	Physical planning CGK  National Govt (Survey of Kenya)	300
Establishment of a GIS Laboratory	To generate, update, analyse and disseminate geographic data for landuse planning	GIS Equipments GIS Software Recruitment of GIS technical staff	GIS Laboratory	Physical planning CGK	25

### **3.10 COUNTY EXECUTIVE**

This sector is made up of the Office of the Governor, Office of the Deputy Governor, County Public Service Board, County Executive Committee

#### **Vision:**

An authentic public administration that upholds efficient and effective public governance in the delivery of public goods and services

#### **Mission**

To provide overall leadership and policy direction in resource mobilization, public administration and public governance for quality public service delivery

#### **Strategic priority**

The scope of the county public administration sector is the efficient and effective delivery of public goods and services to the residents of the county. The sector shall prioritize public participations so as to have an inclusive government where the residents of the county can actively participate in the development agenda of the county as detailed in the Mountain Cities Blueprint 2032 which is the sessional paper for the county.

#### **Projects and Programmes**

County administration has several departments as such the projects under each department are as follows;

##### **(I) Administration Unit**

This department comprises of the four sub-county administrator offices namely Kirinyaga East; Kirinyaga West; Kirinyaga Central and Mwea.

##### *a) Public Participation*

An efficient public participation system is critical for the effective involvement of the public in policy formulation and related activities. Project identification and implementation will be undertaken in consultation with all the stakeholders and the resultant beneficiaries. In addition the County will establish an integrated feedback system to ensure a healthy communications ecosystem.

##### *b) Staff log in system*

Administration ICT system where all staffs can log in and access all county admin updates among them being what other departments are doing- this will help all staffs to be up-to-date on all relevant matters pertaining to the entire county

##### *c) Establishment of the village administration*

The Constitution 2010 requires respective county governments to create village administrators offices for efficient and effective service delivery up to the grassroots level

*d) Establishment of ICT ward administration system*

Administration in liaison with the county Ict department will develop/establish Ict systems up to the ward level- again this will see better service delivery up to the grassroots level. For example whenever a merchant deposits a license fund from the very end of the county don't have to travel long distance to submit receipts- these receipts can be collected and scanned by respective ward administrators at their offices

*e) Refurbishment and equipping of sub-county administrators offices*

Efficient delivery of public services is dependent of the availability of a conducive working environment. In this regard then, the county will ensure that all county administrators have offices where they can work from thus providing a centralize place for the provision of public goods and services to the residents of the county

*f) Branding of County Projects*

The county administration will develop standard signboards for all county public projects so as to clearly distinguish projects that have been initiated by the count government and those that have been initiated by other entities e.g. national government and other development partners programs/projects. This will ensure that the public are well informed on which projects have been initiated by the county government

**(II) Records & Archive Management Unit**

*a) Records Management*

This addresses the need to set up registries and necessary systems which can either be manual or automated in nature. It will entail the automation of all county records which will thereafter result to the establishment of common record centres and archives

*b) Personnel training*

Training of personnel of all clusters to equip them with up-to-date knowledge and skills on all matters related to archive management and subsequently formulation of monitoring and evaluation policies to guide the performance of record management

*c) Policy development*

Development of policies to govern risk management, disaster preparedness of and preservation of the records

*d) In house records survey*

A survey, appraisal and disposition of all county records will be carried out to authenticate the number, types and nature of all records pertaining to the County Government of Kirinyaga

*e) Creation of records archive*

Archive and all common record centres ought to be furnished with the modern storage equipment for convenient storage and security purposes

### **(III) Legal unit**

a) *Development of IT legal system*

This department in liaison with county ICT office will develop/introduce IT legal system where citizens and other stakeholders can log in and hence access all the legislations already passed by the County assembly as well as those waiting passage/approval- public will be more aware on the policies and laws that are touching their personal lives as well as their businesses.

b) *Establishment of a Kenya Gazette Publication Program*

Kenya gazette publication program and hence establishment of registry where staffs and other stakeholders may refer i.e. a special legal library/archive for reference of the most recent national laws/various enactments

### **(IV) Communications unit**

a) *Documentaries covering all the sectors*

This will act as a strong communication tool both to the public and other relevant stakeholders of what various county sectors are doing- these documentaries will also cover all the projects and programs implemented by the county government across all the twenty wards-documentation will be inform of videos and audio

b) *Online and print content production*

This involves communication using social media channels such as Facebook, Twitter etc. on all the projects and programs done by the county. Strategically placing notice boards in the county government premises such as social halls, markets, billboards as a communication mechanism. Publication of quarterly county newsletter

c) *County documentaries*

The unit will develop county documentaries which cover all county sectors. This will act as a strong communication tool both to the public and other relevant stakeholders of what various county sectors are doing- these documentaries will also cover all the projects and programs implemented by the county government across all the twenty wards-documentation will be inform of videos and audio

### ***County Public Service Board***

There will be a continuous sensitization of National Values and Principles on matters pertaining to the County Public Service Board (CPSB). This includes constitutional duties and responsibilities of CPSB.

#### **Vision**

To be the leader in the provision, management and development of competent human resource for the public service”

#### **Mission.**

“To transform the public service to become professional, efficient and effective for the realization of county development goals”

#### **Projects and Programmes**

The broad projects and programmes that will be undertaken by the CPSB will include the following;

- a) Development of robust service charters which will clearly define employees roles and responsibilities in order to improve performance, enhance and fast track delivery of services for improvement of right holders wellbeing
- b) Harmonization of human resource management policies

## 4.0 RESOURCE ALLOCATION

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

### **Source of Revenues**

#### *a) Equitable share*

This refers to the sharable revenue as stipulated in Article 202 and 203 of the constitution. The allocations are determined every year by the Commission for Revenue Allocation through the enactment of the Division of Revenue Act and the County Allocation of Revenue Act. The appropriated county allocations are then disbursed to county revenue fund in installments. In addition to the equitable share of revenue, the County Government is also expected to get additional resources from the following sources. In the 2017/18 FY the county government is expected to receive KShs 4.41 Billion. This indicated an increase of 15.5% from 2016/17 FY allocation of 3.817 Billion. Maintaining the same trend, the 2018-19 FY equitable share revenue is projected at Ksh. 4.5 Billion.

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

The county government, through enactment of the Finance Act stipulates charges and fees for various county government services. In the financial year 2016/17 the total revenue amounted to Ksh. 320 million. The target for the planned period 2018/19 FY is projected at 600 Million.

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

Grants from 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 includes, The World Bank. Other development programs in the agricultural sector includes the Agriculture Sector Development Programme (ASDSP).

### ***Expenditure***

The County Government expenditures are appropriated in the appropriations act. This plan will form the basis in preparations of the development expenditure for the planned period. Capital projects as contained in this plan will be funded through budgetary allocation from the county government revenue funds. Over the medium term it is expected that the county will spend not

less than 30 percent of its revenue on development as required under section 107(2)(b) of the PFM Act, 2012 in fulfilment of fiscal responsibilities principles.

***Financial management***

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

## 5.0 MONITORING AND EVALUATION

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

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

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

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

### **Implementation, Monitoring and Evaluation Reporting**

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 2018/19 FY. Departments and other county entities are required to submit progress reports at the end of each quarter using the template below.

<b>Sector</b>	<b>Programme</b>	<b>Description of activities</b>	<b>Key Performance indicators</b>	<b>Beginning of the ADP targets</b>	<b>Proposed End of ADP targets</b>



**ANNEXES:**

**TRADE, COOPERATIVES ENTREPRISE DEVELOPMENT**

<b>Ward</b>	<b>Name of project/ programme</b>	<b>Activities</b>	<b>Indicators</b>	<b>Implementing agency</b>	<b>Estimated cost ( Ksh)</b>
Tebere	Construction of modern Market at Kiumbu	Construction of market sheds and floodlight and offices	No. of facilities put up	Department of trade	10 million
Kerugoya	Construction of market sheds both cereals & cloths	Construction of market sheds	No. of facilities put up	Department of trade	10 million
Ngariama	Construction of maket sheds at Kiamutugu	Construction of market sheds, offices & toilets	Putting up of facilities	Department of trade	5 million
Mukure	Construction of market at Kiburu	Rehabilitation & Construction of Market sheds offices and floodlight	Putting up of facilities	Department of trade	5 million
Mutithi	Construction of market	Construction of Market sheds, cabro, offices & Borehole at Makutano	Putting up of facilities	Department of trade	20 million
Wamumu	Construction of gategi b market	Construction of Market sheds offices at gategi market and floodlight	Putting up of facilities	Department of trade	5 million
Kiine Ward	Construction of market	Construction of Market sheds offices and toilets & floodlight at kibirigwi	Putting up of facilities	Department of trade	5 million
Murinduko	Construction of market	Construction of Market sheds offices and toilets at Togonye market	Putting up of facilities	Department of trade	5 million
Mutira	Construction of market	Construction of Market sheds & offices at Kagumo market	Putting up of facilities	Department of trade	5 million
Kanyekiine	Purchase of land	Buy land for mutitu market	Putting up of facilities	Department of trade	5 million
Nyangati	Construction of market	Construction of Market sheds offices at Kutus market	Putting up of facilities	Department of trade	5 million
karumandi	Construction of market	Construction of Market sheds, cabros, offices and floodlight at kavote market	Putting up of facilities	Department of trade	8.5 million
Njukiini	Construction of market	Construction of Market sheds offices and toilets at Gathoge market	Putting up of facilities	Department of trade	5 million
Gathigiriri	Construction of market	Construction of Market sheds offices and floodlight	Putting up of facilities	Department of trade	5 million

Kangai	Construction of market	Construction of Market sheds offices and toilets at kariii market	Putting up of facilities	Department of trade	5 million
Kariti	Construction of market	Construction of Fencing , market sheds and cabros and flood light at sagana market	Putting up of facilities	Department of trade	10 million
Tebere	Market improvement	Construction of open air market; <ul style="list-style-type: none"> <li>• Perimeter fencing</li> <li>• Cabro paving works</li> <li>• Roofing</li> <li>• Stalls</li> </ul>	Putting up of facilities	Trade department	20 million
Nyangati	Market improvement	Refurbishment of the existing toilet in Kimbimbi Construction of sheds and cabros	Refurbished and well maintained market	Trade department	10,500,000
Baragwi	Construction of Markets	Completion and putting up of Kianyaga Market	Well maintained Completed Market	Trade Department	15,000,000
Kiini	Improvementof Kiangai market	Improvements on roofing, murraming around the market and fencing open place	Well maintained market	Trade department	2,000,000

## AGRICULTURE, VETERINARY, LIVESTOCK AND FISHERIES

### Flagship/ Transformative Projects

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh. Millions)
Disease control	All wards	Control all notifiable and zoonotic diseases	Cover 80% of all the animals within the County	Number of animals vaccinated	Phase 1	ALVF	5.0
Subsidized artificial insemination	All wards	Affordable AI services to the dairy sector	Double AI 20,000-40,000	Number of AI applied	Phase 1	ALVF	2.0
Fish and animal feeds plant	Kiatha-Kanyekiine	To process high quality and affordable animal and fish feeds	High quality feeds	Tonnes of animal and fish feeds produced annually	Phase 1	ALVF	2.0
Procure milk coolers	Upper zone of the County	To help dairy bulk milk for value addition and marketing	Increment of milk prices and reduction of milk losses	Number of milk coolers procured and installed	Phase 1	ALVF	12.0
School milk programme	All ECDE Pupils	Provide milk to all ECDE pupil in the County	All pupils under 5 years access free milk	Number of pupils accessing free milk	Phase 1	ALVF, Ministry of Education and Youth	0.4
Purchase of pedigree animals	Kamweti ATC	Training on good animals husbandry and be a source of pedigree heifers		Number of pedigree purchased	Phase 1	ALVF & Kamweti ATC	0.6

## On-going projects/Agriculture

Project	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs-Millions)	Source of funding	Timeframe	Implementing Agency
SHEP PLUS	Increase incomes through promotion of market oriented agriculture	15 farmer groups	Capacity building of farmers on the SHEP approach	Environmental consideration; Safe and prudent use of agrochemicals; Water harvesting	4.0	CGK	Phase 1	ALVF
ASDSP	Increased and equitable income; employment and improved security		Capacity building of farmers and stakeholders in selected value chains; Capacity building of staff in the same selected value chains; Development of a coordination concept for the agriculture sector	Environmental friendly Sustainability in natural resource utilization; Building resilience and use of climate smart technologies	10.0	CGK	Phase 1	ALVF
UTaNRMP	To contribute to reduction of rural poverty in the upper Tana catchment	20,000 households	Support community groups to start income generating activities; Capacity building of staff and farmers	Water harvesting; Soil conservation; Sustainability; Adherence to statutory environmental conservation requirements	40.0	CGK	Phase 1	ALVF
Plantwise	To enhance productivity through improved plant health	Operationalise 20 clinics	Assisting farmers in diagnosing plant diseases and pests; Managing plant clinics;	Training farmers on integrated pest management	3.0	CGK	Phase 1	ALVF

			Capacity building of plant doctors					
Crop insurance	Promotion of agribusiness through crop insurance	3 sub counties	Crop production assessment for purposes of insurance; Capacity building of staff and farmers on project operations	Use of climate-smart technologies in crop production	10.0	CGK	Phase 1	ALVF
PARDA	To increase income of rice farmers by promoting rice production as an agribusiness and marketing		Training farmers on use of modern technologies in rice farming; Mechanization of rice farming; Value addition; Capacity building of sector players	Use of smart climate technologies; Mechanization	10.0	CGK	Phase 1	ALVF
RiceMAPP	Promotion of market oriented approach in the rice value chain		Promotion of water-saving rice culture; Promotion of mechanization, value addition and marketing	Water conservation; Recycling of by-products; Diversification of products	23.2	CGK	Phase 1	ALVF

### New Project Proposals

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Soil sampling and testing	To improve soil fertility management for improved productivity	2700 samples collected and analysed	Soil sampling in three main value chains namely tea, coffee and rice	8.1	CGK	2018-2019	ALVF	Planning stage

Fertilizer subsidy	To increase fertilizer usage for increased productivity and output	Purchase of 52200 bags of assorted fertilizers	Procure and distribute 52200 bags of fertilizer to farmers	85	CGK	2018-2019	ALVF	Planning stage
Distribution of planting materials	To increase access to high quality planting seeds and seedlings  Assist farmers to recover from drought effects	1 million coffee seedlings; 200000 seedlings	Procure and distribute coffee, banana and maize planting materials	50	CGK	2018-2019	ALVF	Planning stage
Establishment of a County Agricultural Revolving fund	To fund sustainable agricultural development	1 county agricultural revolving fund	To operationalize 1 county agricultural revolving fund	300	CGK	2018-2019	ALVF	Planning stage
Mechanization and modernization of the agricultural sector	To increase agricultural productivity and output	1 mechanization station Crop insurance for 2 major food crops	To establish and equip one mechanization station  Establish crop insurance for rice and maize	150	CGK	Phase 1	ALVF	Planning stage
Management and control of crop pests and diseases	To reduce crop losses	Establish 1 early warning system; Control and management of major pests and diseases	To monitor and control migratory and emerging pests and diseases	30	CGK	Phase 1	ALVF	Planning stage
Collecting ,maintaining and managing agricultural sector information	To ensure efficient delivery of extension services and planning	1 centralized information management system developed	To procure and install information management infrastructure;	4.0	CGK	Phase 1	ALVF	Planning stage

			To collect, analyze and disseminate agricultural information					
Promotion of Traditional High Value crops (County wide)	To increase food security; To improve seed/planting materials quality and availability to farmers	Increase seed/planting material availability	To bulk seed/planting material for traditional high value crops and distribute to farmers	40	CGK	Phase 1	ALVF	Planning stage
County Agricultural Extension Program	Increase accessibility of agricultural extension services to the farmers  Staff capacity enhanced	75% of the farmers accessing services 100% staff trained	Conduct field days Demonstrations Farmer training/tours Farm visits Information/plant clinics Train staff	12	CGK	Phase 1	ALVF	Planning stage
Horticultural productivity and marketing	To increase yield and quality of the horticultural produce  Improve market accessibility	Construct and equip 1 horticultural processing plant Link horticultural groups to marketers Train groups on market oriented production	To train farmers on good agricultural practices; construct and equip 1 processing facility To train groups on market survey and crop selection To train farmers on value chain approach to agricultural production	24	<b>CGK</b>	Phase 1	<b>ALVF</b>	Planning stage
Coffee, rice and tea improvement program	-To improve productivity and hence prices of coffee, rice and time	-	- To train farmers on good agricultural practices -Construct and equip 1 processing facility	40	CGK	Phase 1	ALVF	Planning stage

			- To train farmers on value chain approach to agricultural production					
Completion of offices for agricultural extension services in Mwea West, Mwea East, Kirinyaga West, Kianyaga, Wamumu	To improve on work environment	5 office blocks completed	Procure services for completion of offices and participate in the supervision of the works; equip the completed offices	10	CGK	Phase 1	ALVF	Ongoing
Value addition of agricultural produce	To improve earnings for farmers To improve marketability of produce	1	To construct and equip value addition facilities for coffee, tea and bananas	6.0	CGK	Phase 1	ALVF	Planning stage
Rehabilitation and modernization of Kamweti ATC	To make it a center of excellence in training and value addition	Modernizing 1 ATC	Renovating training and catering facilities Equipping 1 agro-processing unit	6.7	CGK	Phase 1	ALVF	Planning stage
Purchase of high quality dairy stock at Kamweti ATC	To generate high quality heifers for sale to farmers	5	Purchase the 5 heifers	3	CGK	2018-2022	ALVF	Planning stage
Support to agriculture research	To facilitate gathering of data for info for research	100%	Participation in county based research activity	2.0	CGK	Phase 1	ALVF	Planning stage
Annual Kirinyaga Agricultural Show/Exhibition	To expose farmers to modern farming activities	15000 farmers	Organize an annual field day for farmers and stakeholders at Kamweti ATC	0.75	CGK	Phase 1	ALVF	Planning stage



Livestock veterinary and fisheries.									
Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks	
Plan and Manage Disease control/ Vaccinations	To control all notifiable and zoonotic diseases in livestock in the county	125,000	Vaccination	17.0	CGK	Phase 1	ALVF	Planning stage	
Cattle dips rehabilitation projects	To eradicate tick-borne and pest-borne diseases	125,000	Rehabilitate existing operational and non-operational cattle dips	2.0	CGK	Phase 1	ALVF	Planning stage	
Animal Product Safety and Quality Assurance	To safeguard human life and ensure quality products for local use and export	-	-Meat inspection -Inspection of hides and skins	2.0	CGK	Phase 1	ALVF	Planning stage	
7Rehabilitation Modernization of County Diagnostic laboratories	To perform simple diagnostic procedures at the office level	7	-Rehabilitation of the 7 diagnostic laboratories	25.0	CGK	2018-2019	ALVF	Planning stage	
Put perimeter wall fence around veterinary compound –Kerugoya	To ensure physical and bio-security	1	-Construction of the perimeter wall around veterinary compound-Kerugoya	2.5	CGK	Phase 1	ALVF	Planning stage	
Construct County abattoirs for cattle, pigs, small stock and poultry	-To have standardized abattoirs. -Ensure clean meat -Revenue for the county	40	-Construction of the abattoirs	10.0	CGK	Phase 1	ALVF	Planning stage	
Sahiwal Breed Improvement	To improve local Zebu bull in	32,000	Artificial Insemination	0.5	CGK	2018-2022	ALVF	Planning stage	

	lower parts of the county							
Establishment and stocking of Hay barns	To ensure food security for dairy stock during drought	80,000	-Establishment of hay barns -Stocking of hay barns	5.0	CGK	Phase 1	ALVF	Planning stage
Establish a livestock sale yard in the county	To have an organized sale yard in the county	1	-Establishment of a livestock sale yard	10.0	CGK	2018-2022	ALVF	Planning stage
Livestock exhibition	To have an annual educative county sponsored livestock show	1	-Conduct livestock exhibition annually	1.0	CGK	Phase 1	ALVF	Planning stage
Purchase poultry, dairy goats, rabbits and bee hives for farmers	To demonstrate best practices to farmers	-	-Purchasing and distributing of poultry, dairy goats, rabbits and beehives for farmers	6.0	CGK	Phase 1	ALVF	Planning stage
Installation of Animal and Fish Feed Mill	To operationalise an animal and fish feed plant donated by the Food and Agricultural Organization (FAO)	1	- To operationalise an animal and fish feed plant donated by the Food and Agricultural Organization (FAO)	20.0	CGK	Phase 1	ALVF	Planning stage
Develop a Trout Hatchery project	-To boost growth of fish farming in the county	1	-Establishment of the trout hatchery	10.0	CGK	2018-2019	ALVF	Planning stage
Building and installation of a plant Mini fish processing plant	-Value addition for the fish produced by our farmers	1	-Construction and installation	5.0	CGK	Phase 1	ALVF	Planning stage
Rehabilitation of ESP ponds by buying pond liners	-To improve fish productivity	-	-To purchase good quality pond liners	23.0	CGK	Phase 1	ALVF	Planning stage

Development of ponds learning institutions	-To have demonstration farms in each sub-county	4	-Establishment of ponds learning institutions	25.0	CGK	Phase 1	ALVF	Planning stage
Deep freezers for bulking of fish in wards	-To purchase deep freezers for storage of fish for farmers.	-	-	5.0	CGK	2018-2019	ALVF	Planning stage

## ***GENDER, CULTURE AND SOCIAL SERVICES***

### **On-going projects**

<b>Project</b>	<b>Objectives</b>	<b>Targets</b>	<b>Description of Activities (Key Outputs)</b>	<b>Green Economy considerations</b>	<b>Cost (Kshs.)</b>	<b>Source of funding</b>	<b>Timeframe</b>	<b>Implementing Agency</b>
Cultural days Kirinyaga county	-Bringing people of Kirinyaga people together -Promotion and preservation of Kirinyaga culture	5	-Cultural Exhibitions such as herbalists -Cultural and artist performances -Theatre performance	-	15.0	CGK		Planning stage
Capacity building on community groups on legal, business skills, health, development and implementation Kirinyaga county.	-To empower groups and individuals on legal, business skills, health and development	129	-Training of various groups	-	15.0	CGK		Planning stage
Establishment of revolving funds for people with disabilities. Kirinyaga county	-To economically empower PWDs	400	-Dissemination of funds to the relevant groups	-	10.0	CGK		Planning stage

Profiling and documentation of various groups	-To create database for various groups	3,000	-Data collection	-	5.0	-	-	Planning stage
								Planning stage

## New Project Proposals

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Millions Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Promotion of visual arts/ performing arts Kirinyaga County	-To bring visual and performing artists together -To promote artists i.e. performances	1,550	-Performing -Acting	2.5	CGK	2018-2022	Gender, Culture and Social services	Planning stage
Nutrition& traditional medicine Kirinyaga County.	- Empowering herbalists through value addition of their products through packaging and recognition	82	- Partnership with Kemri to teach herbalist on the best standards and hygiene	10.0	CGK	2018-2022	Gender, Culture and Social services	Planning stage
Cultural competitions Kirinyaga county	-To encourage competition amongst Kirinyaga people	5	-Cultural competitions	15.0	CGK	2018-2022	Gender, Culture and Social services	Planning stage
Rehabilitation of cultural sites. Sub-county level	-To renovate cultural sites -Tourist destinations	5	-Reconstruction	5.0	CGK	2018-2022	Gender, Culture and Social services	Planning stage
County community library	-To promote reading culture	4	-Construction of the library -Purchasing books and other relevant reading materials	25	CGK	2018-2022	Gender, Culture and Social services	Planning stage

Kirinyaga vernacular language radio station	-Promotion of Kirinyaga vernacular language	1	-Establishment of radio station	50	CGK	2018-2022	Gender, Culture and Social services	Planning stage
Recreational parks at county level	-Beautification of the town -Relaxing facility -Local tourism	5	-Buying of the land -Construction	10	CGK	2018-2022	Gender, Culture and Social services	Planning stage
Support to income generating project for men and women Kirinyaga county	-To economically empower men and women within the county	2	-Funding of the groups	80	CGK	2018-2022	Gender, Culture and Social services	Planning stage
Young mothers and fathers training and breastfeeding center.	-	15	-	5.0	CGK	2018-2022	Gender, Culture and Social services	Planning stage
Rehabilitation, information and vocational training center. Kirinyaga county	-Accessibility to information and empowerment to PWDs	550	-Training for identified persons in different department	24	CGK	2018-2022	Gender, Culture and Social services	Planning stage
Improvement of accessibility....PWD friendly	Easy mobility of PWDs	-	-Buying wheelchairs for PWDs	10.0	CGK	2018-2022	Gender, Culture and Social services	Planning stage
Relief center. Kirinyaga county	To empower vulnerable PWDs by giving them food, clothe and shelter	1	Giving foods, clothing and shelter for vulnerable and needy PWDs	5.0	CGK	2018-2022	Gender, Culture and Social services	Planning stage
Modified/special vehicle Kirinyaga county	To facilitate mobility of PWDs director	1	Purchasing of modified vehicle	3.0	CGK	2018-2022	Gender, Culture and Social services	Planning stage
Profiling and documentation.	-To determine the population of PWDs in the county	4,500	-Profiling and registration	6.0	CGK	2018-2022	Gender, Culture and Social services	Planning stage
Care and support for vulnerable elderly	-To promote affordable health care among	100	-Issuing NHIF cards	5.0	CGK	2018-2022	Gender, Culture and Social services	Planning stage

persons in Kirinyaga county.	vulnerable elderly persons							
Home for the elderly vulnerable persons.	-Taking care of abandoned elderly persons	1	-Establishing of home for the elderly	10	CGK	2018-2022	Gender, Culture and Social services	Planning stage
Cash transfer for the elderly persons Kirinyaga county.	-To empower the elderly persons economically and socially	100	-Transferring Ksh 2,000 monthly to the identified elderly persons	5.0	CGK	2018-2022	Gender, Culture and Social services	Planning stage
Charity shop Kirinyaga county	-To improve livelihoods of the elderly persons	4	-Establishing of the charity shop	8.0	CGK	2018-2022	Gender, Culture and Social services	Planning stage
County rescue center for domestic violence victims and other neglected people in the community	-To accommodate domestic violence victims	1	-Identification and construction of the rescue center	10	CGK	2018-2022	Gender, Culture and Social services	Planning stage
Baseline survey on alcohol drinks and drugs. Kirinyaga county.	-Establish the level of consumption and addition -Consumption trends based on gender, age -Consumption level of illicit brews besides the legal alcohol -Changes in production, distribution and consumption from figures indicated in other research and baseline survey	2	-Data collection -Data analysis -Data validation -Report writing -Report documentation	14.0	CGK	2018-2022	Gender, Culture and Social services	Planning stage
Rehabilitation of addicts	-To rehabilitate individual dependent on	-400- (80 annually)	-Counseling sessions	9.0	CGK	2018-2022	Gender, Culture and Social services	Planning stage

	alcohol and other drugs -Rehabilitated individuals to be used as trainers		-Treatment of addicts -Psycho-social support -Empowerment skills and information					
Control of sales and usage of alcohol drinks	-Regulate sales of alcohol in the county -Safety of the alcohol consumed -Minimize negative social economic effects of alcohol	-	-Inspection of all alcohol outlets -Enforcements of the alcoholic rules -Public participation -Licensing	9.5	CGK	2018-2022	Gender, Culture and Social services	Planning stage
School based programme to educate children on drug and substance abuse alongside rehabilitation program	-Disseminate information to students on drug and substance	-40	-Dissemination of information on drugs and effect -Distribution of materials	5.0	CGK	2018-2022	Gender, Culture and Social services	Planning stage
Thuiya primary school	-	-	Rehabilitation of colonial tourist sites	3M	CGK	2018-2019	Gender, Culture and Social services	Planning stage
Giagicimba S.H.G	-	-	Purchase of tents, chairs, sufuria and jikos	1M	CGK	2018-2019	Gender, Culture and Social services	Planning stage
Kiamuthambi social Hall	-	-	Construction	7M	CGK	2018-2019	Gender, Culture and Social services	Planning stage
Thiba Chiefs camp social hall	-	-	Completion of construction of the last phase	3M	CGK	2018-2019	Gender, Culture and Social services	Planning stage
Welfare women group	-	-	Empowerment of the welfare group	1M	CGK	2018-2019	Gender, Culture and Social services	Planning stage
Ndorome cemetery	-	-	Excavation	2M	CGK	2018-2019	Gender, Culture and Social services	Planning stage

Pwds Empowerment	-	-	Supply of Assertive devices and business capital	2M	CGK	2018-2019	Gender, Culture and Social services	Planning stage
Empowerment of Men, Women and special groups	-	-	Training and capacity building Provide funds for income generating activities	2M	CGK	2018-2019	Gender, Culture and Social services	Planning stage
Mbui Njeru school for Blind	-	-	Construction of the school on the land reserved by NIB	10M	CGK	2018-2019	Gender, Culture and Social services	Planning stage
Ndindiruku Social Hall	-	-	Completion	2M	CGK	2018-2019	Gender, Culture and Social services	Planning stage
PWDs Empowerment	-	-	Purchase of Assistive devices and bus capital	2M	CGK	2018-2019	Gender, Culture and Social services	Planning stage
Kangai Social Hall	-	-	Completion phase	2M	CGK	2018-2019	Gender, Culture and Social services	Planning stage
Self help empowerment	-	-	Purchase of tents and chairs	1M	CGK	2018-2019	Gender, Culture and Social services	Planning stage
Social Welfare Enhancement	-	-	Construction and completion of social hall	2M	CGK	2018-2019	Gender, Culture and Social services	Planning stage
Social welfare Enhancement	-	-	Completion of kiorugari social hall	2M	CGK	2018-2019	Gender, Culture and Social services	Planning stage
Social welfare Enhancement	-	-	Purchase of blankets and lesos for the elderly	1M	CGK	2018-2019	Gender, Culture and Social services	Planning stage
Social welfare Enhancement	-	-	Completion of Mathangauta, Kiriko,	10M	CGK	2018-2019	Gender, Culture and Social services	Planning stage



			Matandara block and bahati social halls					
Women Empowerment	-	-	Purchase of chairs and tents for welfare groups and capacity building	5M	CGK	2018-2019	Gender, Culture and Social services	Planning stage
PWDs Empowerment	-	-	Health financing	1M	CGK	2018-2019	Gender, Culture and Social services	Planning stage
Renovation & Rehabilitation of Kianyaga Children Home	-	-	Completion and fencing of Matrons House	2M	CGK	2018-2019	Gender, Culture and Social services	Planning stage
GBVRC Kerugoya Referral Hospital	-	-	Fencing of Compound with a parameter wall	5M	CGK	2018-2019	Gender, Culture and Social services	Planning stage
PWD rehabilitation center	-	-	Replacement of wired outdecrea roof with a new one	2M	CGK	2018-2019	Gender, Culture and Social services	Planning stage
	-	-	Tiling of dormitory, bathrooms, dining hall and Kitchen.	3M	CGK	2018-2019	Gender, Culture and Social services	Planning stage
	-	-	Renovation of GBVRC	1M	CGK	2018-2019	Gender, Culture and Social services	Planning stage
	-	-	Renovation of PWD Centre	1M	CGK	2018-2019		Planning stage
Kathata social hall	-	-	-Construction of the social hall	1M	CGK	2018-2019	Gender, Culture and Social	Planning stage