EMBU COUNTY GOVERNMENT

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

MEDIUM TERM

COUNTY FISCAL STRATEGY PAPER

THEME: UNLOCKING THE POTENTIAL FOR EQUITABLE WEALTH AND EMPLOYMENT CREATION

FEBRUARY 2014

FOREWORD

County Fiscal Strategy Paper (CFSP) is prepared pursuant to section 117 of the Public Financial Management Act which states The County, Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the county assembly, by the 28th February of each year. In preparing the County Fiscal Strategy Paper the County Treasury shall specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term.

The 2014 CFSP is prepared within a background of tough fiscal framework. This is mainly due to Personnel emoluments that have ballooned to over 45 % of total expenditure following the adoption of devolved functions payroll from the National Government and the poor performance of locally generated revenue compared to projections. This has necessitated a tough balancing act to ensure that we meet our development agenda and are within the requirements of the Public Financial Management (PFM) Act 2012 that requires at least 30% of the County Government expenditure is on development programmes.

In the CFSP 2014 we highlight the key policy interventions for the 2013/14 – 2016/17 Medium Term Expenditure Framework (MTEF) period which will focus mainly on investments in sectors that will lead to further economic investments in the County, improve local revenue and employment creation. All this will be achieved within a balanced fiscal framework.

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County Executive Committee Member for Finance and Economic Planning

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I. UNLOCKING THE POTENTIAL FOR EQUITABLE WEALTH AND EMPLOYMENT CREATION

1. Overview

The second County government Medium Term Expenditure Framework (MTEF) budget for the FY 2014/15 will be prepared in the face of challenging economic environment. Generally the Kenyan economy faces a range of challenges as the projected annual growth of 10% expected to lead to sustainable development has not been achieved due to a number of reasons including failure to meet the targeted annual investment growth. This coupled with the need to implement the Constitution and kick start an expansive devolution exercise has squeezed the national government resources. Beyond our borders, the IMF, World economic outlook releases paint a weakening global environment. The County government of Embu operating under this challenging economic environment has seen resources transferred from the national government not meeting the resource requirements for the functions transferred and locally we witness sluggish economic performance leading to a below par collection of local revenue.

In the wake of the various economic challenges, there is need to exercise strict fiscal discipline while focusing on areas that will ignite the economic potential of our county. This calls for support of the productive and wealth generating sectors of the economy while at the same time strengthening investment in economic infrastructure for sustainable long term growth. The county will thus focus on strengthening the unique potential it is endowed with to stimulate economic growth and development across all sectors.

The key policy for the county in implementing the 2014/15 budget will focus on investing in sectors that will lead to further economic investments in the County, improve local revenue and employment creation. The county will therefore focus on strategic physical infrastructure to facilitate the productive sectors and facilitate the private sector to expand and promote productivity.

Priority areas will include investment in agriculture, roads, tourism circuits, and social-economic sectors such as health, and education. This will be implemented within the available resource envelope.

2. Need for Tough Decisions

The transfer of devolved functions payroll to the counties has adversely raised the wage bill to nearly 43% of the total revenue. Staffing pressures will also have an impact on pension expenditure for the County. We have already reached personnel emolument levels that cannot be sustained within our current revenue levels. Over the medium term, recruitment of new staff and salary increases for all county employees will be given careful attention with emphasis on reducing the proportion of personnel expenditure to the total budget. In this regard, the public service board is expected to stop fresh recruitment of county officers and advice against use of casual labor in an attempt to optimize the productivity of officers' transferred from the national government.

Given the existing staffing challenge, there is need for rationalization of the public service to make it efficient, effective, accountable and sustainable. This will call for adoption of innovative ways to enhance delivery of public service, including but not limited to leasing of assets and equipment and exploiting public private partnership opportunities.

Given the inadequacy of the resource envelope, there is need to agree on a development agenda that will involve developing a priority list of programmes and projects to be implemented within the available resource envelop. This should be followed by mechanisms to ensure strict adherence to the plan and delivery of the same. Developing a list of priority programmes and projects calls for tradeoffs with implementation of some important programmes being postponed to allow the completion of others.

The County Government has noted that our resources are hardly adequate to implement our total development agenda. There is therefore need to focus on our capacity to improve our locally raised revenue as the solution to inadequate resources and reduce our reliance on the transfers from the national government. This calls for investments in sectors that show a potential for improved revenue generation in the medium term. Beyond agricultural sector the 2014 County Fiscal Strategy Paper (CFSP) identifies trade and tourism and infrastructure sectors as the two sectors with the biggest potential to mobilize improved revenue for the County.

Given that our resources are limited, there is need also for increased fiscal discipline coupled with proper alignment of resources and priorities. Departments will be expected to seek ways of generating savings in expenditure while at the same time exploiting opportunities to raise Appropriation in Aid (AiA) target allocated to each.

The county Government will continue to exploit areas that leverage the private sector to generate the much anticipated wealth and employment opportunities. There will be need to have a favorable and robust taxation policy to improve our collections. New and emerging markets will be developed to create more avenues for employment and wealth creation.

3. Recent Economic Developments and Outlook

Implementation of the FY 2013/14 budget begun at a slow pace in the early months of the financial year following transition to the new Integrated Financial Management Information System (IFMIS) platform and subsequent cascading to counties but has subsequently picked up. Fiscal outcome for the first seven months of the financial year was however not been satisfactory, with revenue collection underperforming and low absorption rate expenditure.

Expenditure pressures relating to salary demands from the devolved functions in the county pose a risk to the stability of the budget for 2013/14 - 2016/17 MTEF period in the face of resource requirements for county projects (30% minimum constitutional threshold for development).

Revenues shortfall has persisted. At the beginning of December, cumulative revenue receipts amounted to KSh 75million, against a target of KSh 200 million resulting in an underperformance of KSh.125 million. The underperformance was in respect of revenue `fees from markets, licenses, and land rates.

To confront the challenges of revenue shortfall and expenditure pressures, the county Government will step up efforts on mobilization of revenue to eliminate leakages and increase revenue collection as targeted in the FY 2013/14, as well as rationalize and even cut some expenditure.

The macroeconomic framework underpinning the 2014 Budget Policy Statement (BPS) is cautious given the high uncertainties in global output growth, the performance of the domestic economy in the first half of 2013 and the daunting domestic reform challenges, including transition to devolved system of governance. Nonetheless, with the improved weather conditions and completion of key infrastructure projects in the roads and energy sub sectors, the domestic economic prospects remain favourable, but with downside risks. Kenya is well integrated with the world economy and any external shocks are likely to impact on her growth prospects. Consequently, the unfavourable external environment could potentially have a negative impact on the demand for our exports such as horticulture and tourism. This notwithstanding, the growth in the east and southern African region is still favorable which bodes well for Kenya as a significant proportion of Kenya's exports are destined to the region.

II. FISCAL POLICY AND BUDGET FRAMEWORK

1. Overview

The 2014 Medium-Term Fiscal Framework aims at striking an appropriate balance between stimulating economic growth at the County and a balanced fiscal policy. It stresses prudent fiscal policy to reinforce County Government's commitment to responsible financial management practices. The Public Finance Management Act 2012 sets a minimum of thirty percent (30%) of total expenditure as the budget which should be set aside for development expenditure in the medium term. The County Government meets this threshold even with the soaring wage bill that consumes nearly half of the total county budget. This however affects the ability of the county government to raise development expenditure beyond the thirty percent mark.

The Medium-Term Fiscal Framework also lays emphasis on - Efficiency and improving the productivity of expenditure while at the same time ensuring that adequate resources are available for operations, maintenance, and development; and Expenditure that promotes equitable development as well as making provisions for any marginalized groups in the county.

2. Prudent Fiscal Policy

Fiscal policy will continue to support economic activity while undertaking the functions of county government within a context of sustainable public financing. The county will continue reorienting expenditure towards priority programmes in health, agriculture, education and infrastructure as per the County's Integrated Development Plan. There will be a number of critical programmes to be implemented that are expected to accelerate economic activities and socio-economic development. The share of development funds of our total expenditure stands at 35.5% which is beyond the minimum requirement under the PFM Act 2012 of 30%. Recurrent expenditure takes the lion share of 65.5% largely due to the county wage bill totally to **Kshs 2,061,720,012** which is also nearly half of the total budget.

Table: County Fiscal Projections 2013/14-2016/17

	2013/14	*2014/15*	*2015/16*	*2016/17*
	Budget	*CFSP*		
Total Revenue	***3,803,892,678***	***4,827,271,983***	***5,268,499,682***	***5,758,870,152***
Local Sources	*439,611,586*	*251,000,000*	301,200,000	361,440,000
AiA (Ministerial)		*239,500,000*	239,500,000	239,500,000
Transfer from National Government	**3,364,281,092**	**4,336,771,983**	**4,727,799,682**	**5,157,930,152**
Equitable Share	2,807,082,690	3,267,666,165	3,594,432,782	3,953,876,060
Grant (Level Five Hospital)	259,887,438	534,552,909	588,008,200	646,809,020
Grant (Rural Electrification)		108,057,919	118,863,711	130,750,082
Donor Funds	297,310,964	426,494,990	426,494,990	426,494,990
Expenditure	***3,248,194,276***	***4,827,128,552***	***5,268,499,682***	***5,758,870,151***
Recurrent Expenditure	**1,686,511,372**	**3,112,321,027**	**3,203,735,146**	**3,304,290,677**
Interest payments		*0*		
Wages and Benefits (Civil Service)	603,019,850	2,061,720,012	2,061,720,012	2,061,720,012
Contribution to Pension Fund		136,459,821	136,459,821	136,459,821
Civil Service Reform				
Others	1,083,491,522	914,141,195	1,005,555,314	1,106,110,845
Development Expenditure	**1,561,682,904**	**1,714,807,525**	**2,064,764,536**	**2,454,579,474**
Domestically Financed	1,561,682,904	1,714,807,525	2,064,764,536	2,454,579,474
Foreign Financed				
Balance	***555,698,402***	***143,431***	*0*	*0*

3. Observing Fiscal Responsibility Principles

The county recognizes that the fiscal stance it takes today will have implications into the future. The county Government is also guided by Article 201 of the Constitution of Kenya that provides the public finance principles to be followed that include openness, accountability and public participation in financial matters. In this regard the County will involve the Public in developing priority progammes/projects for implementation and in the actual implementation of the same. In determining levies and fees to charge for various

services offered by the County government we shall also involve the public and ensure that we are fair with the overall goal being to promote equitable development of the county.

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

4. Fiscal structural reforms

The improved fiscal environment will help in raising the total revenue in FY 2013/14 from **KSh. 3,803,892,678** to **KSh. 4,827,271,983** in FY 2014/15. Deepening of the Medium term Expenditure Framework (MTEF) will ensure proper coordination of policy, planning and budgeting in accordance with county development priorities. Reforms in this area will focus on strengthening data collection/analysis and reviewing budget procedures to ensure budget formulation process is appropriately integrated with planning.

The county will undertake the following measures in improving revenue and expenditure performance.

- Simplification of revenue collection processes in line with best practices, in order to help improve on compliance and minimize delays.
- Conduct a business census to guide in developing a new licensing regime
- Implement the e-Revenue system to improve revenue collection
- Strengthen single business permit strategy
- Expand local revenue base mainly focusing on tourism, agriculture and informal businesses.
- Support county ministries in generation of Appropriation in Aid (AiA)
- Strengthen revenue collection enforcement systems/measures
- Austerity measures targeting both domestic and foreign travel, hospitality costs, publicity

Modernizing revenue administration infrastructure will help in effectively enforcing revenue

collection. The county will continue with expenditure management reforms to improve efficiency and reduce wastage in line with the PFM law of 2012. Embracing the Integrated Financial Management Information System (IFMIS) fully in expenditure management will go a long way in ensuring proper controls of public funds.

5. 2014/15 Budget Framework

The 2014/15 budget framework is set against the background of the medium-term macro-fiscal framework set out above, the national Government's national strategic objectives as outlined in the Vision 2030 MTP and the county priorities as outlined in the Integrated Development Plan. The medium term forecast for the county economy is for sustained growth. The county's productivity is expected to expand underpinned by continued good performance across all sectors of the county's economy.

A stable macroeconomic environment will be a huge incentive to the continued economic growth of the county. The projected growth assumes normal weather pattern during the year. Reforms being undertaken by the national government in areas such as security, governance and justice will help in improving investor confidence contributing to increased investments in the county. Inflation is expected to be maintained at a single digit level reflecting implementation of a prudent monetary policy and easing of both food and oil prices and stabilization of the shilling exchange rate.

There is need to refocus expenditure from recurrent to development expenditure and more importantly reduce wage related expenditure. The county will seek to broaden the revenue base to generate more revenues so as to cover the huge wage bill. This will create fiscal space, which is obviously important for infrastructure development, where large gaps already remain.

The medium-term fiscal stance envisages new sources of revenue such as focusing on the untapped tourism sector. Public Private Partnerships (PPPs) will also be encouraged to help in closing the financial deficit.

6. Revenue Projections

County revenue from local sources will be raised through levies, permits, rents, service-charge and rates, and from its share of the National revenue as part of the devolved funds. The 2014/15 budget target for revenue collection inclusive of Appropriation-in-Aid (AiA) is expected to be **KSh. 490,500,000** which is **10.5%** of the total county revenue. This performance will be underpinned by on-going reforms in revenue administration and management which seek to expand revenue base and eliminate revenue collection leakages. To supplement the available revenue from Local sources we allocate AiA targets to all Ministries. We base the AiA targets under each Ministry on the resources allocated respectively and the available opportunities under each Ministry. We refer to the Budget Policy Statement (BPS) 2014 and the County Allocation Revenue Bill 2014 in estimating the equitable share of revenue from the National Government of **KSh 4,336,771,983**. Therefore, the total county revenue is expected to reach **KSh. 4,827,271,983** for the FY 2014/2015.

7. Expenditure Forecasts

The key policy document guiding the County Government's funding allocation decisions is the County Integrated Development Plan, which provides the updated development priorities of the county. The County Government Act, 2012 requires that all county governments prepare and implement an integrated development plan.

The Integrated County Development Plans are, according to the act, five year plans that are implemented through annual budgetary allocation by the county governments. In addition, all planning is expected to be inspired by the Kenya Vision 2030 and be aligned to the second Medium Term Plan of Kenya Vision 2030. In 2014/15, the recurrent expenditure is projected to be **KSh**. **2,812,334,673 with** the wage bill accounting for **66.2**% of the total recurrent budget. On the other hand, development expenditure is **KSh. 1,714,807,524** which accounts for **35.5%** of total expenditure.

8. Recurrent Expenditure

Recurrent expenditure is expected to increase as a result of transfer of devolved functions Personnel Cost from the National Government to the County leading to an increase of the total wage bill. The soaring wage bill if not properly controlled could compromise on development as well as county delivery of service. The County therefore places a cup on

further recruitment until the existing staffs are fully deployed. With respect to goods and services, expenditure ceilings for Ministries/departments are determined based on proposed programmes in the CIPD, current year's 2013/14 funding allocation and trend of expenditure. The ceilings are also reduced to take into account one-off expenditures in FY 2013/14 like purchase of motor vehicles, mortgage cost and car loans for Members of the County Assembly (MCA) and then an adjustment factor is applied to take into account the general increase in prices. The table below provides a breakdown of recurrent expenditure:

RECURRENT EXPENDITURE	2014/2015	PERCENT
Wages and Benefits (Civil Service)	2,061,720,012	66.3
Contribution to Pension Fund	136,459,821	4.4
Others	914,141,195	29.3
TOTAL	**3,112,321,027**	**100.00**

9. Development

Consistent with the objective of allocating adequate resources towards development expenditure and the need to ensure completion of ongoing projects, the ceiling for development expenditures is **KSh. 1,714,807,524** or 35.5% of total budget. Most of the funds are expected to support critical infrastructure as well as facilitate critical interventions to remove constraints hindering growth. The utilization of Procurement and Disposal Act 2005 will help ensure value for money as well as transparency in all procurements. In FY 2014/15, infrastructure at **29.86%** of development budget the largest share of development expenditure. A breakdown of county development expenditure is highlighted below:

NAME OF SECTOR	AMOUNT ALLOCATED	PERCENT
Office of the Governor	**75,000,000**	**4.37%**
Finance and Economic Planning	**40,000,000**	**2.33%**
Education, Science & Technology and ICT	**130,000,000**	**7.58%**
Health	**278,603,018**	**16.25%**
Infrastructure, Public Works, Energy and Housing	**512,020,481**	**29.86%**

Gender, Women, Children, Culture and Social Services	**25,000,000**	**1.46%**
Trade and Tourism	**220,000,000**	**12.83%**
Agriculture, Livestock, Fisheries and Co-operative Development	**120,000,000**	**7.00%**
Lands, Water, Environment and Natural Resources	**204,000,000**	**11.90%**
Investments and Industrialization	**-**	**0.00%**
Youth Empowerment and Sports	**80,184,026**	**4.68%**
County Public Service Board	**-**	**0.00%**
County Assembly	**30,000,000**	**1.75%**
Total Development	**1,714,807,524**	**100.00%**

10. Overall Deficit and Financing

It is in the interest of the government that county expenditures be limited to county estimates which should be commensurate with revenue collections, share of the national revenue and from other sources. Therefore, counties are not required to run into deficits while drawing budgets because those budgets are required to be supported by prerequisite revenues.

III. MEDIUM TERM EXPENDITURE FRAMEWORK

1. Resource Envelope

The resource envelope available for allocation among the spending agencies is based on the medium term fiscal framework outlined in Section III above.

- Equitable share from the Consolidated Fund will finance 89.8% of the budget. These are funds allocated to the County on the basis of the allocation formula by the Commission on Revenue Allocation (CRA). The proportion of the equitable share from the consolidated fund to locally raised revenue underscores the need to focus on the locally raised revenue in this medium term to raise its proportion.
- Locally mobilized revenue will fund the remaining 10.2 % of the budget. Of these, fees and charges (business permit, parking fees, market fess, cess, rent and rates etc.) accounts for over 51% of the local collection. Appropriation in Aid (AiA) will contribute the remaining 49 % which will be mainly from health, agriculture, education and tourism sectors.

The County will from this medium term focus on its potential to improve the local revenue source in order to meet the expanding budgetary requirements. Departments have also been challenged to raise Appropriation in Aid (AiA) targets as an option strategy of raising sustainable revenue.

2. Spending Priorities

The County has prepared the Integrated Development Plan (CIDP) for the period 2013-2017 which has taken into account public opinion through the countywide CIDP consultative meetings held in August 2013 and the Medium Term Plan (MTP) II priority programmes covering the period 2013-2017. The county also held consultative meetings on the County Fiscal Strategy Paper on 24th and 25th February, 2014 whose input will form part of the priority programmes for implementation. The public input following the consultations is listed in annex IV

Development expenditures are shared out on the basis of the County Integrated Development Plan (CIDP). The following guidelines are used:

- *On-going projects*: emphasis is given to completion of on-going projects and in particular infrastructure projects and other projects with high impact on poverty reduction and equity, employment and wealth creation.

Strategic policy interventions: priority is also given to policy interventions covering the entire county, social equity and environmental conservation.

In addition, the Constitution and the PFM law requires national and county governments to promote budgetary transparency, accountability and effective financial management of their respective economy's and public sector. Therefore, inefficient and wasteful public expenditure will be eliminated at all costs in order to promote public trust in public spending.

In finalizing the preparation of the 2014 MTEF budget, the County Government will continue to pursue the policy of curtailing less productive expenditures and redirecting resultant savings to capital investment. Spending proposals will in this regard undergo rigorous scrutiny to identify areas of inefficient and non-priority expenditure with focus being in the areas indicated in the table below. During scrutiny of 2014/15 budget proposals, more effective use of resources will be sought across the County portfolios and any identified savings will be redirected to deserving priority expenditures.

Table 4.1 Targeted expenditures for scrutiny to create savings

Personnel Emoluments
Domestic Travel and Subsistence, and Other Transportation Costs
Foreign Travel and Subsistence, and other transportation costs
Printing , Advertising and Information Supplies and Services
Hospitality Supplies and Services
Contracted Services
Purchase of Office Furniture and General Equipment
Purchase of Motor Vehicles

Overall, given limited resources, the MTEF budgeting will focus on the following:
The priority social sectors of education and health will continue to receive a huge share of available resources. These sectors however, will be required to utilize the allocated resources more efficiently to generate fiscal space to accommodate strategic interventions in their sectors including affordable drugs, as well as modernizing Early Childhood Development Centres (ECDs) and Local Polytechnics as identified during the budget consultations.

The economic sectors including agriculture and livestock will receive increased share of resources to boost agricultural productivity with a view to dealing with food security problems in the county and surplus to generate revenue for farmers. Agricultural sector is

expected to be the largest economic contributor in the County in the coming medium term. The tourism sector will also receive substantial resources due to its short term potential for mobilizing improved revenue for the county in the medium term. In particular the county will focus on the following strategic projects under tourism - developing a Planetarium, opening a new route to Mt Kenya and promoting Mwea Game Reserve.

With the County Government committed to improving infrastructure countywide, the share of resources going to the physical infrastructure sector, such as roads, water and irrigation will continue to rise over the medium term. This will help the sector provide feeder roads and increased access to water and development of irrigation projects countywide. On new areas of funding, the County Allocation of Revenue Bill, 2014 proposes an allocation to the County for the first time of **Kshs 108,057,919** towards rural electrification. This is expected to go a long way in improving the county infrastructure by bring power to economic centres.

Other priority sectors include youth, sports and social services. Resources to these sectors will be maintained at adequate levels over the medium-term to enable these sectors deal with youth issues and provide opportunities for the vulnerable members of our society.

3. 2013/14 Revised Estimates

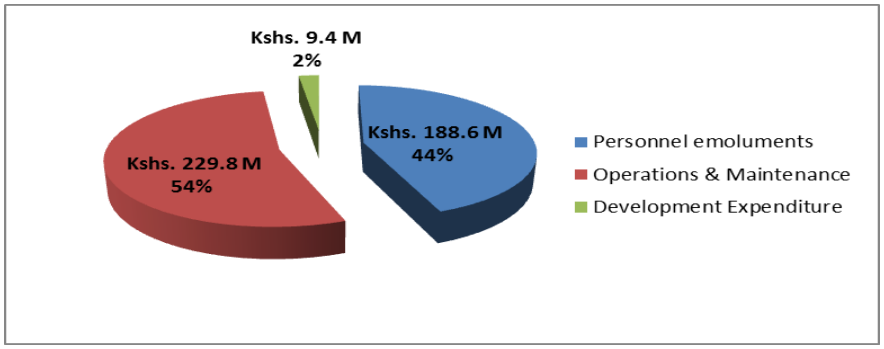
Expenditure in the first half-year of 2013/14 amounted to **Kshs. 428 million** or about 11% of the appropriation for the year. This excludes the huge wage bill for the devolved functions of **Kshs. 671 million** in period under review which are to be refunded to the national government. In view of the wage bill financing requirement, adjustment to the budget, in the context of the Supplementary budget, has been presented in the County Assembly.

Performance in local revenue collection during the first half of financial year 2013/2014 was unfavourable with **Kshs. 62.6 million** collected which translates to only 14.2% of the estimated annual local revenue target by the county.

In order to finance the huge wage bill in the face of financial constraints, austerity measures

will be instituted. The austerity measures will take into account performance of expenditure so far in the FY 2013/14 and absorption capacity for the remainder of the financial year. The financing gap will also be met by deferring expenditures of some projects that are unlikely to start this financial year, reallocation of budgeted provisions, and across the board expenditure cuts.

Figure 1: Expenditure by Economic Classification (Kshs. Millions)



4. Medium-Term Expenditure Estimates

Table 4.2 below provides the projected baseline ceilings for the 2014 MTEF, classified by sector.

		Total Expenditure				% Share of Total Expenditure		
		2013/14	Ceiling			Projected		
	Sector	**Printed**	**2014/15**	**2015/16**	**2016/17**	**2014/15**	**2015/16**	**2016/17**
1	Office of the Governor	809,945,090	466,707,499	500,707,499	510,607,499	9.67%	9.50%	8.87%
2	Finance and Economic Planning	205,118,817	288,304,037	308,824,399	320,396,797	5.97%	5.86%	5.56%
3	Education, Technology & ICT	207,181,494	308,322,996	383,714,196	479,644,516	6.39%	7.28%	8.33%
4	Health	197,450,000	1,560,553,767	1,619,628,059	1,741,186,363	32.33%	30.74%	30.23%
5	Infrastructure, Public Works & Housing	716,179,000	579,141,937	722,121,456	777,621,456	12.00%	13.71%	13.50%
6	Sports & Youth Affairs	109,515,137	53,250,996	55,545,657	61,532,010	1.10%	1.05%	1.07%
7	Investment & Industrialization	119,154,999	258,733,584	260,733,584	282,933,584	5.36%	4.95%	4.91%
8	Agriculture, Livestock & Cooperative Development	266,408,526	448,054,408	515,054,408	562,754,408	9.28%	9.78%	9.77%
9	Gender, Women, Children, Culture		289,857,171	297,969,197	390,292,425	6.00%	5.66%	6.78%
10	Trade and Tourism		20,250,996	21,450,996	22,770,996	0.42%	0.41%	0.40%
11	Lands, Water, & natural resources		148,321,242	150,337,216	158,255,676	3.07%	2.85%	2.75%

12	County Public Service Board	67,325,525	29,944,045	31,944,045	34,144,045	0.62%	0.61%	0.59%
13	County Assembly	549,915,688	375,685,874	400,468,971	416,730,377	7.78%	7.60%	7.24%
	Total	**3,248,194,276**	**4,827,128,552**	**5,268,499,682**	**5,758,870,152**	**100.0%**	**100.0%**	**100.0%**

5. Baseline Ceilings

The baseline estimates (*2013/14 estimates*) reflects current spending priorities. Social programmes (health and education) and infrastructure receive the largest share followed by economic sectors. The 2014/15 budget is a balanced and is fully funded by equitable share from the consolidated fund, conditional transfer for level 5 hospital and rural electrification, donor funded projects and locally generated revenue (*see annex I-IV*).

6. Finalization of spending Plans

As indicated earlier, the finalization of the preparation of the detailed budgets will entail thorough scrutiny to curtail spending on non-productive areas and ensure resources are directed to priority programmes. As detailed budgets are scrutinized and the resource envelope firmed up, it is likely that additional resources may become available. The County will utilize these resources to accommodate key strategic priorities with sound business plans. Specifically, the following will receive priority:

Table 4.3 Priority Areas of Consideration for Additional Resources

1	Intervention identified during the county stakeholders consultation for 2014 MTEF budget.
2	Strategic intervention in the area of education, health, infrastructure (especially rural/feeder roads), tourism, security and agriculture (especially irrigation programmes and other food security enhancing programmes), as well as policy interventions to enhance social equity.
3	Specific consideration to job creation for the youth based on sound initiatives identified within and outside the normal budget preparation

7. Details of Sector Priorities

The medium term spending estimates for 2013/14 - 2016/17 ensures continuity in resource

allocation based on prioritized programmes aligned to the Vision 2030 MTP and policy initiatives to accelerate growth, employment creation and poverty reduction.

i. Agriculture, Livestock, Fisheries and Cooperative Development

The Agricultural sector is critical to County's economic growth, employment creation and poverty reduction. The sector contributes up to 80% of the County's economic production and contains multiple linkages with other key sectors such as manufacturing, wholesale and retail, transport and distribution and other service-related sectors. The challenges facing the sector include unfavourable climatic changes, low production due to poor farming methods, inaccessible markets, low value addition, inadequate funding, and low access to financial services as well as affordable credit.

Over the 2014/15 – 2016/17 MTEF period, the sector aims to address the above challenges by raising agricultural productivity, exploiting irrigation potential, increasing commercialization of agriculture and improving governance of agricultural institutions.

The 2014/15 – 2016/17 MTEF period estimates for the sector will be Kshs.1.526 billion (Table 4.1). For FY 2014/15, Kshs 448 million has been set aside for the sector. This is projected to increase to Kshs. 515 million and Kshs. 563 million, respectively, for FY 2015/16 and FY 2016/17.

Table 4.4: Agriculture, Livestock, Fisheries and Cooperative Development

	2013/14	2014/15	2015/16	2016/17	2014 MTEF
Kshs. million	Bu d g e t	Medium-Term estimates			Total
Total	266.4	448.0	515.0	562.8	1,525.8
of which: salaries		*258.0*	*258.0*	*258.0*	774.0

ii. Infrastructure, Public Works, Energy and Housing

Infrastructure Sector is the enabler for sustained development of the county. The sector faces a number of challenges that limits its optimal operations, including: inadequate resources, lengthy procurement process, general underutilization of development expenditure and unclear delineation between the national government and county government roles.

Over the medium-term, the sector's priorities include: improving efficiency and effectiveness

of the infrastructure development process at all levels of planning, contracting, and construction and expanding access. Total MTEF estimate for the sector is KSh 2.079 billion of which KSh. 579.1 million has been set aside for the FY 2014/15. KSh. 722.1 million and KSh. 777.6 million have been allocated to the FY 2015/16 and FY 2016/17, respectively.

Table 4.5: Infrastructure, Public Works, Energy and Housing

	2013/14	2014/15	2015/16	2016/17	2014 MTEF
Kshs. million	Bu d g e t	Medium-Term estimates			Total
Total	716.1	579.1	722.1	777.6	2078.9
of which: salaries		*17.1*	*17.1*	*17.1*	51.3

iii. Health

The sector's goal is to provide equitable and affordable health care to the citizens. The sector faces numerous challenges, which include inadequate infrastructure for service delivery, shortage of qualified health personnel, and on time delivery of medicines and medical supplies.

The County is expected to play a significant role in improvement of access and better health care for the citizens. As such, functions under this sector include county health facilities and pharmacies, ambulance services, promotion of primary health care, licensing and control of undertakings that sell food to the public, and refuse removal, refuse dumps and solid waste disposal.

In the medium term, the County will seek to address these challenges through continued investment in infrastructure improvement. The 2014 MTEF estimate for the sector is KSh. 4.921 billion, of which KSh 1.561 billion has been set aside for FY 2014/15. This is projected to increase to KSh 1.619 billion for 2015/16 and KSh1.741 billion for 2016/17.

Table 4.6: Health Sector

	2013/14	2014/15	2015/16	2016/17	2014 MTEF
Kshs. million	Bu d g e t	Medium-Term estimates			Total
Total	197.5	1,561	1,619	1,741	4,249.0
of which: salaries		*999.9*	*999.8*	*999.9*	2,999.6

iv. Education

The sector goal is to increase access to early childhood education, reduce inequality in access to education, improve access to vocational training and exploit knowledge and skills in science, technology and innovation to achieve global competitiveness of our labour force.

The sector's challenges include inadequate infrastructure and staffing and slow pace to ICT integration among others. In the medium term, the County will seek to address these challenges by enhancing early childhood education and training opportunities and building capacity by linking polytechnic training to market demands as emphasized in the public forums. The 2014 MTEF estimate for the sector is KSh 1,171.7 million of which KSh 308.3 million has been allocated for FY 2014/15. This is projected to increase to KSh 383.7 million in the FY 2015/16 and KSh. 479.6 million in the FY 2016/17.

Table 4.7: Education Sector

	2013/14	2014/15	2015/16	2016/17	2014 MTEF
Kshs. million	Bu d g e t	Medium-Term estimates			Total
Total	207.1	308.3	383.7	479.6	1,171.7
of which: salaries		*124.4*	*124.4*	*124.4*	373.2

Includes early childhood education, polytechnics, technology and ICT

v. Trade and Tourism

Although there is huge potential of tourism in the county, the sector remains largely under developed. Over the medium-term, the sector plans to create an enabling business environment for trade and tourism development. Total MTEF estimate for the sector is KSh 802.4 million. For the FY 2014/15, KSh. 258.7 million has been set aside. This is projected to increase to KSh. 260.7 million and KSh. 282.9 million, respectively, for FY 2015/16 and FY 2016/17.

Table 4.8: Trade and Tourism

	2013/14	2014/15	2015/16	2016/17	2014 MTEF
Kshs. million	Bu d g e t	Medium-Term estimates			Total
Total	119.1	258.7	260.7	282.9	802.4
of which: salaries		*18.7*	*18.7*	*18.7*	56.1

vi. Investment and Industrialization

Over the medium-term, the sector aims to improve business environment for investment; undertake policy, legal and institutional reforms for the development of the sector; support entrepreneurship and industrial development; and promote trade. Total MTEF estimate for the sector is KSh 64.4 million. For the FY 2014/15, KSh. 20.2 million has been set aside. This is projected to increase to KSh. 21.4 million and KSh. 22.7 million, respectively, for FY 2015/16 and FY 2016/17.

Table 4.9: Investment and Industrialization

	2013/14	2014/15	2015/16	2016/17	2014 MTEF
Kshs. million	Bu d g e t	Medium-Term estimates			Total
Total	-	20.2	21.4	22.7	64.4
of which: salaries		8.2	8.2	8.2	24.6

vii. Office of the Governor

The function of the office of the Governor through the Executive Committee is to implement County and National legislations to the extent that the legislation so requires and to manage the functions of the County Administration and its departments.

Funding over the 2014 MTEF period will enable the office to provide leadership and policy direction in the governance of the county; coordinate and supervise government affairs; promote efficient and effective resources management and development for improved public service delivery; and promote public service integrity.

For FY 2014/15, KSh.466.7 million has been set aside to fund its programmes. The projection for FY 2015/16 is KSh. 500.7 million and KSh. 510.6 million for the FY 2016/17. The total MTEF estimate for the sector is KSh.1.478 billion

Table 4.10: Office of the Governor

	2013/14	2014/15	2015/16	2016/17	2014 MTEF
Kshs. million	Bu d g e t	Medium-Term estimates			Total
Total	809.9	466.7	500.7	510.6	1,478.0
of which: salaries	*374.6*	*311.6*	*311.6*	*311.6*	934.8

Includes office of the Governor and Deputy Governor and county administration

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viii. Finance and Economic Planning

The sector plays a key role in mobilization of financial resources.

Funding over the 2014 MTEF period will enable the sector; promote sound public financial and economic management for socioeconomic development; plan and manage the budgetary process, put in place mechanisms to raise the County local revenue, monitor and evaluate the implementation of the county's development plan, provide for pension costs for staffs in the executive arm and provide for the County emergency fund.

For FY 2014/15, KSh.288.3 million has been set aside to fund its programmes. This is projected to increase to KSh. 308.8 million by FY 2015/16 and KSh. 320.3 million for the FY 2016/17. The total MTEF estimate for the sector is KSh.917.5 million

Table 4.11: Finance and Economic Planning

	2013/14	2014/15	2015/16	2016/17	2014 MTEF
Kshs. million	Bu d g e t	Medium-Term estimates			Total
Total	205.1	288.3	308.8	320.3	917.5
of which: salaries		39.6	39.6	39.6	118.8

ix. Gender, Women, Children, Culture and Social services

This Sector is mandated to address social and economic issues affecting the vulnerable groups, co-ordinate disaster management and promote County's cultural heritage.

The sector deliverables in the MTEF period include: Community mobilization, social development and welfare; Social infrastructure development and gender mainstreaming; Children's institutions and community support services; and preservation and promotion of our cultural heritage.

For FY 2014/15, KSh 53.2 million has been set aside to support the sector' activities. This is projected to increase steadily to KSh 55.5 million in 2015/16, and KSh 61.5 million in 2016/17 bringing the total MTEF estimate to KSh 170.3 million.

Table 4.12: Gender, Women, Children, Culture and Social Services

	2013/14	2014/15	2015/16	2016/17	2014 MTEF
Kshs. million	Bu d g e t	Medium-Term estimates			Total
Total	109.5	53.2	55.5	61.5	170.3
of which: salaries		8.2	8.2	8.2	24.6

x. Youth Affairs and Sports

The sector deliverables in the MTEF period include: Training of youth on entrepreneurial skills; Construction of youth empowerment centres and refurbishment of sports facilities.

Total MTEF estimate for the sector is KSh 456.9 million. For the FY 2014/15, KSh. 148.3 million has been set aside. This is projected to increase to KSh. 150.3 million and KSh. 158.2 million, for FY 2015/16 and FY 2016/17 respectively.

Table 4.13: Youth Affairs and Sports

	2013/14	2014/15	2015/16	2016/17	2014 MTEF
Kshs. million	Bu d g e t	Medium-Term estimates			Total
Total	-	148.3	150.3	158.2	456.9
of which: salaries	-	*46.1*	*46.1*	*46.1*	138.3

xi. Land, Water, Irrigation, Environmental and Natural Resources

The sector plays a key role in ensuring that every citizen has access to portable water in a clean and secure environment. Over the MTEF period the sector aims to achieve expansion of water coverage and sewerage facilities; scaling up water storage to improve water security; scaling up irrigation to reduce dependence of rain fed agriculture; protection, conservation and management of catchment areas; enforcement of sector laws and regulations; mineral exploration and mining cadastre system. Going forward, the County Government will introduce policies to involve the private sector in the improving and financing of water services.

The 2014 MTEF estimate of KSh 978.1 million has been allocated for the sector. For FY 2014/15, KSh. 289.8 million has been set aside, increasing to KSh. 298 million for FY 2015/16 and KSh 390 million for FY 2016/17.

Table 4.14: Land, Water, Irrigation, Environmental and Natural Resources

	2013/14	2014/15	2015/16	2016/17	2014 MTEF
Kshs. million	Bu d g e t	Medium-Term estimates			Total
Total		179.8	202.9	229.6	612.3
of which: salaries		*64.7*	*64.7*	*64.7*	194.1

Includes lands, water, irrigation, environment and natural resources

Under this sector, functions include land, soil and water conservation, forestry, storm water management, and water and sanitation services, air pollution, noise pollution, other public nuisance and outdoor advertising.

xii. County Assembly

The County Assembly plays the critical role of strengthening the democratic space, ensuring good governance in the county, oversight role over the County Executive and developing new legislations. The MTEF budget proposals for County Assembly are expected to be submitted directly to the County Assembly in line with the Constitution.

Total MTEF estimate for the County Assembly is KSh 1.193 billion for the MTEF period. For FY 2014/15, KSh. 375.7 million has been set aside increasing to KSh. 400.4 million for FY 2015/16 and KSh 416.7 million for FY 2016/17.

Table 4.15: County Assembly

	2013/14	2014/15	2015/16	2016/17	2014 MTEF
Kshs. million	Bu d g e t	Medium-Term estimates			Total
Total	549.9	317.7	348.3	384.9	1,600.8
of which: salaries	*189.6*	*164.9*	*164.9*	*164.9*	684.3

IV. Conclusion

The current economic conditions call for caution in fiscal dispensation. Macroeconomic stability will be critical to supporting growth. This should be complemented with deeper structural reforms to strengthen the county's resilience and raise growth to a higher trajectory while ensuring that the benefits of growth are shared by all.

Fiscal policy as shown here will support growth within a sustainable path of public spending by allowing the recurrent expenditure to decline gradually. Therefore, moderation in county spending will help increase the pool of funds available for development initiatives in the county. Proper utilization of funds of county resources while improving on efficiency will also help to create room for critical interventions in the social sector.

Annex I: County Government Operations 2013/14 – 2016/17

County Government Operations 2013/14 – 2016/17				
	2013/14	*2014/15*	*2015/16*	*2016/17*
	Budget	*CFSP*		
Total Revenue	***3,803,892,678***	***4,827,271,983***	***5,268,499,682***	***5,758,870,152***
Local Sources	*439,611,586*	*251,000,000*	301,200,000	361,440,000
AiA (Ministerial)		*239,500,000*	239,500,000	239,500,000
Transfer from National Government	**3,364,281,092**	**4,336,771,983**	**4,727,799,682**	**5,157,930,152**
Equitable Share	2,807,082,690	3,267,666,165	3,594,432,782	3,953,876,060
Grant (Level Five Hospital)	259,887,438	534,552,909	588,008,200	646,809,020
Grant (Rural Electrification)		108,057,919	118,863,711	130,750,082
Donor Funds	297,310,964	426,494,990	426,494,990	426,494,990
Expenditure	***3,248,194,276***	***4,827,128,552***	***5,268,499,682***	***5,758,870,151***
Recurrent Expenditure	**1,686,511,372**	**3,112,321,027**	**3,203,735,146**	**3,304,290,677**
Interest payments		*0*		
Wages and Benefits (Civil Service)	603,019,850	2,061,720,012	2,061,720,012	2,061,720,012
Contribution to Pension Fund		136,459,821	136,459,821	136,459,821
Civil Service Reform				
Others	1,083,491,522	914,141,195	1,005,555,314	1,106,110,845
Development Expenditure	**1,561,682,904**	**1,714,807,525**	**2,064,764,536**	**2,454,579,474**
Domestically Financed	1,561,682,904	1,714,807,525	2,064,764,536	2,454,579,474
Foreign Financed				
Balance	***555,698,402***	***143,431***		

Annex II: Total Expenditure Ceilings for the MTEF Period 2013/14 – 2016/17

Total Expenditure Ceilings for the MTEF Period 2013/14 – 2016/17				
Name of Sector	2013/14	2014/15	2015/16	2016/17
	Budget	ceiling	ceiling	ceiling
Office of the Governor	809,945,090	466,707,499	500,707,499	510,607,499
Finance and Economic Planning	205,118,817	288,304,037	308,824,399	320,396,797
Education, Science & Technology and ICT	207,181,494	308,322,996	383,714,196	479,644,516
Health	197,450,000	1,560,553,767	1,619,628,059	1,741,186,363
Infrastructure, Public Works and Housing	716,179,000	579,141,937	722,121,456	777,621,456
Gender, Women, Children, Culture and Social Services	109,515,137	53,250,996	55,545,657	61,532,010
Trade and Tourism	119,154,999	258,733,584	260,733,584	282,933,584
Agriculture, Livestock, Fisheries and Co-operative Development	266,408,526	448,054,408	515,054,408	562,754,408
Lands, Water, Environment and Natural Resources		289,857,171	297,969,197	390,292,425
Investments and Industrialization		20,250,996	21,450,996	22,770,996
Youth Empowerment and Sports		148,321,242	150,337,216	158,255,676
County Public Service Board	67,325,525	29,944,045	31,944,045	34,144,045
County Assembly	549,915,688	375,685,874	400,468,971	416,730,377
Total	**3,248,194,276**	**4,827,128,552**	**5,268,499,682**	**5,758,870,152**

Annex III: Recurrent Sector Ceilings for the MTEF Period 2013/14 – 2016/17

Recurrent Sector Ceilings for the MTEF Period 2013/14 – 2016/17					
Name of Sector		2013/14	2014/15	2015/16	2016/17
		Budget	Ceiling		
Office of the Governor	**Gross**	**696,645,090**	**391,707,499**	**400,707,499**	**410,607,499**
	A.I.A		3,000,000	3,000,000	3,000,000
	Net	696,645,090	388,707,499	397,707,499	407,607,499
Of Which	Salaries	374,646,649	301,707,499	301,707,499	301,707,499
	Others	321,998,441	90,000,000	99,000,000	108,900,000
Finance and Economic Planning	**Gross**	**173,918,817**	**248,304,037**	**258,824,399**	**270,396,797**
	A.I.A				
	Net	173,918,817	248,304,037	258,824,399	270,396,797
Of Which	Salaries		39,616,416	39,616,416	39,616,416
	Others	173,918,817	208,687,621	219,207,983	230,780,381
Education, Science & Technology and ICT	**Gross**	**43,325,000**	**178,322,996**	**183,714,196**	**189,644,516**
	A.I.A		10,000,000	10,000,000	10,000,000
	Net	43,325,000	168,322,996	173,714,196	179,644,516
Of Which	Salaries		124,410,996	124,410,996	124,410,996
	Others	43,325,000	53,912,000	59,303,200	65,233,520
Health	**Gross**	**63,100,000**	**1,281,950,749**	**1,310,158,184**	**1,341,186,363**
	A.I.A		150,000,000	150,000,000	150,000,000
	Net	63,100,000	1,131,950,749	1,160,158,184	1,191,186,363
Of Which	Salaries		999,876,396	999,876,396	999,876,396
	Others	63,100,000	282,074,353	310,281,788.3	341,309,967
Infrastructure, Public Works, energy and Housing	**Gross**	**66,829,000**	**67,121,456**	**72,121,456**	**77,621,456**
	A.I.A		50,000,000	50,000,000	50,000,000
	Net	66,829,000	17,121,456	22,121,456	27,621,456
Of Which	Salaries		17,121,456	17,121,456	17,121,456
	Others	66,829,000	50,000,000	55,000,000	60,500,000
Gender, Women, Children, Culture and Social Services	**Gross**	**63,615,137**	**28,250,996**	**30,250,996**	**32,450,996**
	A.I.A		500,000	500,000	500,000
	Net	63,615,137	27,750,996	29,750,996	31,950,996
Of Which	Salaries		8,250,996	8,250,996	8,250,996
	Others	63,615,137	20,000,000	22,000,000	24,200,000
Trade and Tourism	**Gross**	**14,054,999**	**38,733,584**	**40,733,584**	**42,933,584**
	A.I.A		2,000,000	2,000,000	2,000,000

	Net	14,054,999	36,733,584	38,733,584	40,933,584
Of Which	Salaries		18,733,584	18,733,584	18,733,584
	Others	14,054,999	20,000,000	22,000,000	24,200,000
Agriculture, Livestock, Fisheries and Co-operative Development	**Gross**	**20,182,116**	**328,054,408**	**335,054,408**	**342,754,408**
	A.I.A		10,000,000	10,000,000	10,000,000
	Net	20,182,116	318,054,408	325,054,408	332,754,408
Of Which	Salaries		258,054,408	258,054,408	258,054,408
	Others	20,182,116	70,000,000	77,000,000	84,700,000
Lands, Water, Environment and Natural Resources	**Gross**		**85,857,171**	**87,969,197**	**90,292,425**
	A.I.A		4,000,000	4,000,000	4,000,000
	Net		81,857,171	83,969,197	86,292,425
Of Which	Salaries		64,736,916	64,736,916	64,736,916
	Others		21,120,255	23,232,281	25,555,509
Investments and Industrialization	**Gross**		**20,250,996**	**21,450,996**	**22,770,996**
	A.I.A				
	Net		20,250,996	21,450,996	22,770,996
Of Which	Salaries		8,250,996	8,250,996	8,250,996
	Others		12,000,000	13,200,000	14,520,000
Youth Empowerment and Sports	**Gross**		**68,137,216**	**70,337,216**	**72,757,216**
	A.I.A		10,000,000	10,000,000	10,000,000
	Net		58,137,216	60,337,216	62,757,216
Of Which	Salaries		46,137,216	46,137,216	46,137,216
	Others		22,000,000	24,200,000	26,620,000
County Public Service Board	**Gross**	**67,325,525**	**29,944,045**	**31,944,045**	**34,144,045**
	Net	67,325,525	29,944,045	31,944,045	34,144,045
Of Which	Salaries	38,773,929	9,944,045	9,944,045	9,944,045
	Others	28,551,596	20,000,000	22,000,000	24,200,000
County Assembly	**Gross**	**477,515,688**	**345,685,874**	**360,468,971**	**376,730,377**
	A.I.A				
	Net	477,515,688	345,685,874	360,468,971	376,730,377
Of Which	Salaries	189,599,272	164,879,088	164,879,088	164,879,088
	Others	287,916,416	180,806,786	195,589,883	211,851,289
Total Recurrent	**Gross**	**1,686,511,372**	**3,112,321,027**	**3,203,735,146**	**3,304,290,678**
	A.I.A	0	239,500,000	239,500,000	239,500,000
	Net	1,686,511,372	2,872,821,027	2,964,235,146	3,064,790,678
	Salaries	603,019,850	2,061,720,012	2,061,720,012	2,061,720,012
	Others	1,083,491,522	1,050,601,015	1,142,015,134	1,242,570,666

Annex IV: Development Sector Ceilings for the MTEF Period 2013/14 – 2016/17

Development Sector Ceilings for the MTEF Period 2013/14 – 2016/17					
Name of Sector		2013/14	2014/15	2015/16	2016/17
		Budget	Ceiling		
Office of the Governor	**Gross**	**113,300,000**	**75,000,000**	**100,000,000**	**100,000,000**
	Net	113,300,000	75,000,000	100,000,000	100,000,000
	Grant				
Finance and Economic Planning	**Gross**	**31,200,000**	**40,000,000**	**50,000,000**	**50,000,000**
	Net	31,200,000	40,000,000	50,000,000	50,000,000
	Grant				
Education, Science & Technology and ICT	**Gross**	**163,856,494**	**130,000,000**	**200,000,000**	**290,000,000**
	Net	163,856,494	130,000,000	200,000,000	290,000,000
	Grant				
Health	**Gross**	**134,350,000**	**278,603,018**	**309,469,875**	**400,000,000**
	Net	134,350,000	278,603,018	309,469,875	400,000,000
	Grant				
Infrastructure, Public Works, Energy and Housing	**Gross**	**649,350,000**	**512,020,481**	**650,000,000**	**700,000,000**
	Net	649,350,000	512,020,481	650,000,000	700,000,000
	Grant				
Gender, Women, Children, Culture and Social Services	**Gross**	**45,900,000**	**25,000,000**	**25,294,661**	**29,081,014**
	Net	45,900,000	25,000,000	25,294,661	29,081,014
	Grant				
Trade and Tourism	**Gross**	**105,100,000**	**220,000,000**	**220,000,000**	**240,000,000**
	Net	105,100,000	220,000,000	220,000,000	240,000,000
	Grant				
Agriculture, Livestock, Fisheries and Co-operative Development	**Gross**	**246,226,410**	**120,000,000**	**180,000,000**	**220,000,000**
	Net	246,226,410	120,000,000	180,000,000	220,000,000
	Grant				
Lands, Water, Environment and Natural Resources	**Gross**		**204,000,000**	**210,000,000**	**300,000,000**
	Net		204,000,000	210,000,000	300,000,000

	Grant				
Investments and Industrialization	**Gross**				
	Net				
	Grant				
Youth Empowerment and Sports	**Gross**		**80,184,026**	**80,000,000**	**85,498,460**
	Net		80,184,026	80,000,000	85,498,460
	Grant				
County Public Service Board	**Gross**				
	Net				
	Grant				
County Assembly	**Gross**	**72,400,000**	**30,000,000**	**40,000,000**	**40,000,000**
	Net	72400000	30,000,000	40,000,000	40,000,000
	Grant				
Total Development	**Gross**	**1,561,682,904**	**1,714,807,525**	**2,064,764,536**	**2,454,579,474**
	Net	1,561,682,904	1,714,807,525	2,064,764,536	2,454,579,474
	Grant				

Annex V: County Integrated Development Plan Projects/Programmes

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
Agriculture, Livestock, Fisheries and Co-operative Development							
Shomap Funded Pilot Initiative market project. Kanja Market-Kagaari NW Loc; Runyenjes Div; Runyenjes constituency	25,000,000	To be completed by end of year 2013	Ready markets	Reports, designs, photos	MOA/ ShoMAP	ShoMAP	Construction works to begin soon.
Karurumo Market –Kyeni South Loc, Kyeni Div Runyenjes constituency	3,000,000	To be completed by end of year 2013	Ready markets	Reports, designs, photos	MOA/ ShoMAP	ShoMAP	Construction works to begin soon.
NMK- in both divisions – Nembure & Central Manyatta constituency		10 yrs 2005-2015		Reports Group follow up	MOA	GOK	8th yr
UPAP - in both divisions – Nembure & Central Manyatta constituency	1,700,000	5 yrs 2012-2017	Agricultural productivity. increased by 10% Agricultural income increased by 5%	-Periodic reports -Project monitoring registers	MOA	GOK	3rd yr

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
SHEP UP - in both divisions – Nembure & Central Manyatta constituency	300,000	3 yrs 2012-2015		-Periodic reports -Baseline survey	MOA	GOK & JICA	2nd yr
SHoMaP- in both divisions – Nembure & Central Manyatta constituency	92,900,000	7 yrs 2007-2014	Increased non-export horticultural output Net margin from non export horticultural production per unit land to 18% compared to with baseline of 0 Amount of paid employment in the non-export horticultural sector to 16% compared to baseline	-Periodic reports -Baseline and impact survey -Specific evaluation studies -Programme monitoring registers	MOA	GOK & IFAD	7th yr The project is at its final year
SCAO Office construction in Ngandori East location ,Manyatta Division ,Manyatta constituency	3,500,000	2 years	Completed office block	Project appraisals by project manager Technical backstopping	GOK	GOK	At 90% completion. 4th quarter funding of Ksh.437, 500 not received.

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
				Reports			
Kibugu Horticultural market construction ,Kibugu location .Manyatta Division, Manyatta constituency	20,000,000	1 year	Constructed market	Project appraisals by project manager Technical backstopping Reports	SHOMAP	SHOMAP	Tenders have been awarded
Riakimakia bridge construction ,Kibugu location .Manyatta Division, Manyatta constituency	6,000,000	1year	Improved rural access road	Project appraisals by project manager Technical backstopping Reports	SHOMAP	SHOMAP	Tenders have been awarded
Kathiga Gaceru Irrigation Scheme, Muringari Location, Kanyuambora Div. Mbeere North Constituency	50,000,000	2008-2014	-No. of farmers doing irrigated farming -number of farmers marketing horticultural produce -Volumes and incomes from various horticultural crops -Number of households able to meet basic and	-M & E visits, surveys interviews and reports	MOA	GOK/ADB	95% complete

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
			secondary needs				
Murachaki Irrigation Scheme, Ishiara Location, Evurore Division, Mbeere North Constituency	90,000,000	2010-2015	-No. of farmers doing irrigated farming -number of farmers marketing horticultural produce -Volumes and incomes from various horticultural crops -Number of households able to meet basic and secondary needs	-M & E visits, surveys interviews and reports	SIDEMAN-SAL, MOW(Water), MOA	JICA	Project Design, ESIA done, infrastructural works set to start soon
Kiambindu Irrigation Project, Ishiara Location, Evurore Division, Mbeere North Constituency	50,000,000	2006- to date	-No. of farmers doing irrigated farming -number of farmers marketing horticultural produce -Volumes and incomes from various horticultural crops -Number of	-M & E visits, surveys interviews and reports	MOA	JICA, ALRMP II	90 farmers already connected and producing horticultural crop for sale. 30 million needed for completion

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
			households able to meet basic and secondary needs				
Traditional High Value Crops- County wide	36,000,000	5 years	Amount of retrieved seed, No. of secondary beneficiaries, Amount of crop produce.	Activity reports, Lists of Beneficiaries, Photos.	MoA	World Bank	On-going
EAPP-Mwea,Gachoka ,Kiritiri divisions	Not known	Not known	Amount of retrieved cuttings, No. of secondary beneficiaries, Amount of cassava roots produced.	Activity reports, Lists of Beneficiaries, Photos.	MoA	World Bank	On-going
Market infrastructure in Kangaru and Kithimu markets	72,900,000	1 yr	Market MOUs 2 Wholesale markets completed	Periodic Reports Site visits	MOA	IFAD & GOK(SHoMaP)	Tendering process is complete
Access road rehabilitation in Nembure division	7,000,000	1yr	Constructed bridge	Periodic report Site visit	MOA	IFAD & GOK(SHoMaP)	Tendering process is complete
Promotion of Macadamia Value Chain in Manyatta and Runyenjes Constituencies	3,059,000	2014-2017	-Increased hectarage -Increased productivity -Payments to farmers	-M & E visits, surveys interviews and reports	MOA	GOK	Starting

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
			-Sreamlined marketing				
Cotton promotion in Mbeere South and Mbeere North (Gachoka and Siakago Constituencies)	147,400,000	2013-2017	-Increased hectarage -Increased productivity -Payments to farmers -Level of investers involvement -Sreamlined marketing	-M & E visits, surveys interviews and reports	MOA	GOK	Ongoing
Promotion of Sorghum for EABLtd Market (Gadam and other recommended white sorghums) Mbeere South and Mbeere North (Gachoka and Siakago Constituencies)	17,400,000	2010-2017	-Increased hectarage -Increased productivity -Payments to farmers -Production and Market organization	-M & E visits, surveys interviews and reports -Production and marketing groups records	MOA	GOK	Ongoing
Banana Value Chain promotion in all the Sub Counties (Manyatta, Runyenjes, Siakago and Gachoka Constituencies	24,750,000	2010-2017	-Increased hectarage -Increased productivity -Production -Payments to farmers Value addition	-M & E visits, surveys interviews and reports -Production and marketing groups	MOA	GOK	Ongoing

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
)			facilities -Production and Market organization	records			
Mango and Passion fruits value chains development (County wide)	11,000,000	2014-2020	-Increased hectarage -Increased productivity -Production -Payments to farmers -Markets exploited -Production and Market organization	-M & E visits, surveys interviews and reports -Production and marketing groups records	MOA	GOK	Ongoing
Establishment of cottage industries (Bananas in Embu West, Green grams/Cowpeas in Mbeere South and Mbeere North)	840,000	2014-2016	-Value addition groups established -Cottage industries established -Utilization of established units -Incomes to farmers	-M & E Reports , -Quantities and value of value added products -Groups records	MOA	GOK	To start
Constraction of grain and fertilizer	80,000,000	2014-2017	Store of 100,000 bag capacity, two	M&E reports, stored grains and farm	MOA	COUNTY GOVERNM	To start

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
storage facility			tractor operated grain driers	inputs		ENT	
Promotion of horticultural production in Irrigation schemes	12,000,000	2014-2017	-Increased hectarage of target vegetable crops -Increased productivity and Production -Increased domestic and export market supplies -Quality improvement -Production and Market organizations	-M & E visits, surveys interviews and reports -Production and marketing groups records -Traded volumes	MOA	County Government	Ongoing
Conservation Agriculture	49,000,000	2014-2017	4by158hp tractors, 27chisel ploughsand demo plots	Conservation equipments, demo plots farmer groups practising and M&E reports	MOA	County Goverment/ Donors	To start
Conservation Agriculture	49,000000	2014-2017	4by158hp tractors, 27chisel ploughsand	Conservation equipments, demo plots farmer groups	MOA	County Goverment/ Donors	To start

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
			demo plots	practising and M&E reports			
Establishment of an Agribusiness Centre		2016-2018	-Number of --- value chains commercialized -Volumes traded -Quality of produce -Value of produce	-M&E reports -Management records and reports	MOA	GOK	To start
Government Subsidized fertilizers (Couny wide)		2008-todate	-Volumes and types of subsidized fertilizers availed -Number of farmers reached -Increase in production/ Productivity	-M&E reports -Distribution and production reports	MOA	GOK	Ongoing
Completion of Karambari Earth dam, Karambari Location , Muminje Division , Mbeere North Constituency		2013-2015	-Completion of the dam -Number of beneficiaries	-M&E and inspection reports -Capacity building reports -Production and utilization	MOA	GOK	Ongoing

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
				reports			
Mitigation against Climate change , Evurore division in Mbeere North		2014-2016	-Technologies disseminated -Adoption rates -Agroforestry efforts	-M&E reports -Capacity building reports	MOA	GOK	
Support to Irrigation projects in Nthawa , Muringari and Kanyuambora Locations in Mbeere North SubCounty		2013-2018	-Utilization of irrigation water -Irrigation water use technologies promotion and adoption -Productivity	-M&E reports -Capacity building reports -Production/ Productivity reports	MOA	GOK	Ongoing
Post- Harvest Management Project (ESP) Siakago Division, Siakago Constituency	36,000,000	2011-2013	-Number of households storing grains in the facility -Quantities of grains stored -Relative prices at harvest and after storage -Change from individual to group marketing of grains	Survey, interviews, reports	MOA	GOK	ESIA completed, Construction works underway, CBO for management in place

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
Kangami Earth dam ,Mbeti South Location, Gachoka division.	2.5M	1 year	Dam in place, tree nursery & demonstration plots.	Activity reports, Completion certificate, photos.	MoA	GoK	Awaiting rains for tree nursery & demonstration plot.
Livestock production extension services **County wide**	130 M	5 years	-No. Of farmers trained -No. Of farmers field school formed - Livestock productivity enhanced	-Progressive reports -Invitation letters -Photos	County Director livestock production office	County government	ongoing
Mainstreaming Sustainable Land Management in Agro pastoral systems of Kenya Mbeere North Sub County	75,325,000	5 years	-Hectarage rehabilitated -FFS groups trained	-Reports -Photos -BTOR's Surveys	Livestock Production Department	GEF/UNDP /GOK	On going
Agricultural Sector Development Sector Project County wide		3 years	-Value chains developed -Modern technology adopted -No. Of trained groups -No. Of field days and exhibitions held -No. Of exchange tours	-Reports -Photos	Agricultural sector Ministries	SIDA/GOK	Ongoing
Beekeeping	120,000	1 year	No. Of hives,	Reports	MoALF	NMK	Ongoing

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
Embu North Sub County			amount of honey produced	Meeting		(MoALF)	
Dairy goat rearing Embu North Sub County	120,000	1 year	No. Of goats	Reports Meeting	MoALF	NMK (MoALF)	Ongoing
Beekeeping- Embu North Sub County	135,000	1 year	No. Of hives	Reports Meeting	Livestock	APDK	Ongoing
Beekeeping- Embu North Sub County	250,000	2 years	No. Of hives	Reports Meetings	Livestock& ICIPE	ICIPE/IFAD	Ongoing
Dairy Goat Value chain Embu North, West and East Sub counties		5years	Milk produced & sold Kids sold	Reports	Kenya Agricultural Productivity and Agribusiness Project Livestock production department and Service provider	GoK & World Bank	Ongoing
Milk production Embu North Sub County	769,000	1 year	Amount of milk produced and sold	Reports	Livestock production department /Natural Resource Management	Natural Resource Management facility	Ongoing
Fish Farming Enterprise and Productivity Programme	46,800,000	2009-2013	No. Of ponds Fingerlings stocked Feeds supplied	Reports	GOK Fisheries department	GOK	Ongoing
Investment and Industrialization Sector							
Establishment	800,000,00	By end of	-Improved	Project	-Dept. of	-County	Yet to

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
of agribusiness processing industries in Njukiri SME Park	0	June 2018	access roads -Designs -Construction of sheds -Output	appraisals by project manager Technical backstopping Reports	Investment and Industrialization -Private Investors	Government -Private Investors	Begin
Development of Industrial Park at Machang'a	1,900,000,000	By end of June 2020	-Improved access roads -Physical Planning -Surveying -Designs	-Project Appraisal -Reports -Photos	-Dept. of Investment and Industrialization -Private Investors -Infrastructure Department	-The County Government -Private Investors	Beginning
Macadamia Value addition plant at Kamiu (Kirimari Ward)	250,000,000	To be completed by June 2015	-Ready markets -Delivery of the Nuts	Reports, designs, photos	-Dept. of Investment and Industrialization -Farmers -Other Investor	-Investor (Yet to be Identified) - County Government -Macadamia Farmers	60% of the facilities in place
Coffee Processing at Kavotiri	250,000,000	By the End of 2014	-Installation of the Machine -Signing up of the Societies for milling -output in Kgs	Reports, Meeting,	-Dept. of Investment and Industrialization -Department for Agriculture	-County Government -Coffee Societies	-Premises in place -Registration of company complete
Poultry processing plant	20,000,000	By end of 2014	-Construction of Industry -Adherence to Environmental	Activity reports, and photos.	-Dept. of Investment and Industrialization -Ministry of	-County Government -Investor	Investor indentified

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
			policies Output in Kgs		Agriculture		
KIE Business Incubation Centre	100,000,000	By the end of end of 2017	-Design of the premises -Equipment of the Premises -Pool of funds for Seed capital -Number of businesses developed and sustained	Survey, interviews, reports, trainings, list of trainees	-Dept. of Investment and Industrialization -Youth, Women and Sports Department	-County Government -Investors -Donors -KIE	Yet to Start
Milk Coolers in Manyatta and Kibugu	25,000,000	By December 2014	-Installation of Machine -Uptake of Milk	-M & E visits, surveys interviews and reports	-Dept. of Investment and Industrialization -Farmers -Investor to be Identified	-County Government -Dairy Farmers -Investor yet to be identified	Coolers ordered
Mango processing at Kanyambora and Karurumo,	100,000,000	By end of June 2016	-Installation of the facility -farmer participation -Output sold	Project appraisals by project manager Technical backstopping Reports	-Dept. of Investment and Industrialization -Mango Farmers -Private Investor	-County Government -Private Investor	Planning Stage
Bamboo	200,000,000	By 2017	-Area under cultivation -Installation of the Machine -Output in	-M & E visits, surveys interviews and reports	-Dept. of Investment and Industrialization -Investor to be identified	-County Government -Investor to be identified	Planning Stage

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
			production				
Gem Stone polishing	10,000,000	End of 2016	-Mapping of the areas -Volume of extracted Minerals -Economic Value in Kshs	-M & E visits, surveys interviews and reports	-Dept. of Investment and Industrialization -Investor to be identified	-County Government -Investor	Yet to Begin
Textile industry in Mbeere North Sub-County	250,000,000	To be completed by December 2016	-Output -Ready markets	Reports, designs, photos	-Dept. of Investment and Industrialization -Dept. of Infrastructure	-County Government -Private Investor	Planning Stage
Honey Processing	20,000,000	By end of June 2015	-Output	Reports, designs, photos	Dept. of Investment and Industrialization -Dept. of Agriculture	-County Government -Private Investors	Planning Stage
County Investment Co-operative	1,000,000	By the end of December 2014	-mobilization of the investors -establishment of the investment board -mobilization of funds -Investments done	-Periodic Reports -Site visits -Co-op registration	--Dept. of Investment and Industrialization -Department of Agriculture, Co-operative	-County Government -Investors from the county	Yet to Start
Capacity Development	5,000,000	By the end of	-Equipment	-List of	-Dept. of Investment and	County	Yet to Start

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
Centre		June 2015	-Training Materials -Delivery if Trainings -Numbers trained	participants -Training report -Photographs	Industrialization	Government	
Banana processing industry Manyat6ta Sub-County	50,000,000	By end of June 2016	-community Sensitization -formation of Co-operative for producers - Establishment of the processing plant	Photos, meetings, Reports	-Department of Investment and Industrialization -Department of Agriculture	-County Government -Investor to be identified -Farming Community	Yet to Start
Silos and Milling Plant	150,000,000	By end of December 2017	-Community Sensitization -Formation of Co-operative - Establishment of the plant	Photos, meetings, Reports	-Department of Investment and Industrialization -Department of Agriculture	-County Government -Investor to be identified -Farming Community	Yet to Start
Bio-gas plant	15,000,000	By the end of Dec 2018	-Health concerns -Economy of the plant -Number of beneficiaries	-M & E visits, surveys and reports	-Dept. of Investment and Industrialization	County Government	Yet to Start
Stone Dressing in Nganduri	50,000,000	By 2020	Environmental policy Adherence	Activity reports, Lists of	-Dept. of Investment and Industrialization	-County Government	Yet to Begin

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
			-Increase of output -Economic value	Beneficiaries, Photos.	-Dept of Agriculture		
Infrastructure, Public Works and Housing							
Embu Air Strip	400m	2009-2015	No of Kms fenced and Kms of runway maintained	Progress Report &Physical Inspection	DWO (Works)	GoK	**Ongoing.**
Rural Electrification Programme	300m	2008-2017	No. of connections connected	Reports	MoE, KPLC	GoK	Ongoing
Roads Maintenance and Improvement	35m	2008-2017	No. of Kms maintained.	Progress; reports Site visit;	KERRA,KURRA & county government	GoK,	**Ongoing**
Roads spot improvement	500km	2008-2017	No. of Kms maintained.	Progress; reports Site visit	KERRA,KURRA & county government	GoK,	Ongoing
Renovation and extension the Town Hall and Perimeter Fence	50 M	2013-2017	- No. of windows replaced	- Payment Vouchers -Site Meetings Minutes -weekly reports -Completion Certificate	County Infrastructure Dept	County Govt	- Proposed
Construction of His Excellency's Official	30 M	2013-2017	- No. of windows replaced	- Payment Vouchers -Site Meetings	County Infrastrure Dept	County Govt	- Proposed

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
residential House				Minutes -Completion Certificate			
Construction of New Embu Bus Park & Tarmacking of Embu main Bus Park	100 M	2013-2017	- No. of windows replaced	- Payment Vouchers -Site Meetings Minutes -Completion Certificate	County Infrastrure Dept	County Govt	- Proposed
Construction of New Embu Parking Bays	50 M	2013-2017	- No. of windows replaced	- Payment Vouchers -Site Meetings Minutes -Completion Certificate	County Infrastrure Dept	County Govt	- Proposed
Refurbishment of GoK Residential Houses	75m(Should focus new houses)	2013-2017	- No. of windows replaced	- Payment Vouchers -Site Meetings Minutes -Completion Certificate	County Infrastrure Dept	County Govt	- Proposed
Appropriate Bldg Technology(A.B.T)	5m	2013-2017	- No. of windows replaced	- Payment Vouchers -Site Meetings Minutes -Completion Certificate	County Infrastrure Dept	County Govt	- Proposed

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
Civil Servants Housing Scheme	350m	2013-2017	- No. of windows replaced	- Payment Vouchers -Site Meetings Minutes -Completion Certificate	County Infrastrure Dept	County Govt	- Proposed
Slum Upgrading Programme	40m	2013-2017	- No. of windows replaced	- Payment Vouchers -Site Meetings Minutes	County Infrastrure Dept	County Govt	- Proposed
Housing Infrastructure Development (PPP)	40m	2013-2017	- No. of windows replaced	- Payment Vouchers -Site Meetings Minutes	County Infrastrure Dept	County Govt	- Proposed
Lands, Water, Environment and Natural Resources							
Water							
Kigaa	6 M	1 year	Households; Area covered	Periodical reports	DWO Community	- GOK - CDF	Operational
Kyeni	5 M	1 year	Households; Area Covered	Periodical reports	DWO General Manager	- GOK - CDF	Operational
Ndamunge	4 M	1 year	Households; Area covered	Periodical reports	DWO Community	- GOK - CDF	Operational
Ngagaka	8 M	1 year	Households Area covered	Periodical reports	DWO General Manager	- GOK - CDF	Operational

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
Kithunguthia	3 M	1 year	Households Area covered	Periodical reports	DWO Community	- GOK - CDF	Operational
Kararitiri	2 M	1 year	Households Are covered	Periodical reports	DWO Community	- GOK - CDF	Operational
Ngandori Nginda Water Association	15 M	1 year	Households	Periodic reports	DWO General Manager	- GOK - CDF	Operational
Kithimu-Kithegi Water Supply	10 M	1 year	Households Area covered	Periodic reports	DWO Community	- GOK - CDF	Operational
Embu Sewerage Works	20 M	1 year	Number of kilometres of sewer lines	Periodic reports	- DWO - General Manager	- GOK - CDF	Operational
Embu Water and Sanitation Company (EWASCO)	25 M	1 year	Households Area Covered	Periodic reports	- DWO - General Manager	- GOK - CDF	Operational
Itabua Muthatari Water project	6 M	1 year	Households Area Covered	Periodic reports	- DWO - General Manager	- GOK - CDF	Operational
Karimari Rutune Water project	14 Million	1 year	- Household - Area covered	Periodic reporting	- District Water Officer - Community	- GOK - CDF - Community contribution	Operational
Ngandori Nginda Water Consumers Association	35.2 Million	1 year	- Household - Area covered	Periodic reporting	- District Water Officer - General Manager	- GOK - CDF	Operational
Kararitiri Joint Water project	50.6 Million	1 year	- Household - Area covered	Periodic reporting	- District Water Officer -Community	- GOK - CDF - Community contribution	Operational
Ngagaka Water	5.5 Million	1 year	- Household	Periodic	- District Water	- GOK	Operational

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
and Sanitation Company			- Area covered	reporting	Officer - General Manager	- CDF	
Muchonoke / Kanothi		2 years	- Households - Area covered	Periodic reports	DWO	GOK	Operational
Non operational B/Hs	4.8M	1 year	- Households - Area covered	Periodic reports	TSWB	GOK	Contracted
Kiambi Wp	0.53 M	1 year	- Households - Area covered	Periodic reports	DWO	GOK	Operational
Karuriri dam	0.5 M	1 year	- Households - Area covered	Periodic reports	DWO	GOK	Contracted
Makutano B/H	0.1 M	6 months	- Households - Area covered	Periodic reports	DWO	GOK	Operational
Rehabilitation & Augmentation Ena/Siakago Water scheme	40 Million	1 year	Household Area covered Increase in revenue	Periodic reporting	District Water Officer Community	GOK CDF Community contribution Development agencies/partners	Operational
Ishiara water scheme	25. Million	1 year	Household Area covered Increase in revenue	Periodic reporting	District Water Officer General Manager	GOK CDF Community contribution Development agencies/partners	Operational
Kanyuambora water project	30 Million	1 year	Household Area covered Increase in revenue	Periodic reporting	District Water Officer Community Water service provider	GOK CDF Community contribution Development	Practical completion Operational

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
					Development agency/Partners	agencies/partners	
Ubarire	5.5 Million	1 year	Household Area covered Increase in revenue	Periodic reporting	District Water Officer Community	CDF Community contribution Development agencies/ partners	Stalled
Riandu-Kathitu-Mwondu	2.5 KM	1yr	Household Area covered Increase in revenue	Periodic reporting	District Water Officer General Manager	GoK Development agencies/ partners Water Services Board	Implementation
Irrigation							
Kanthitu	20 Million	1 yr	Number of farms with water	Transport Personnel Funds	GOK	GOK	Weir done
Iriari	50 Million	1 FY	Number of farms with water	- do-	GOK	GOK	Weir done
Gaturi Kagaari & Kyeni	1 Billion	1 Fy	Number of farms with water	- do-	NIB	NIB	Laying of pipes
Kibugu Nguviu	25 M		-No of Ha under irrigation - No of households with irrigation water	- Transport , funds and personnel	GOK	GOK	On going
Runga	80M		-No of Ha under	- Transport , funds and	GOK	GOK	On going

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
			irrigation - No of households with irrigation water	personnel			
Itabua Muthatari	120 M		-No of Ha under irrigation - No of households with irrigation water	- Transport , funds and personnel	GOK	GOK	On going
Gichangai	10 M		-No of Ha under irrigation - No of households with irrigation water	- Transport , funds and personnel	GOK	GOK	On going
Kii kithiiria	5 M		-No of Ha under irrigation - No of households with irrigation water	- Transport , funds and personnel	GOK	GOK	
Kanga	30 M	1 year	-No of Ha under irrigation - No of households with irrigation water	- Transport , funds and personnel	GOK	GOK	- Proposed - Designed
Njukiri – Nthambo	21 M	1 year	-No of Ha under irrigation	- Transport , funds and personnel	GOK	GOK	- Proposed - Designed

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
			- No of households with irrigation water				
Kithimu / Kithegi	240 M	3 years	-No of Ha under irrigation - No of households with irrigation water	- Transport , funds and personnel	GOK	GOK	- Proposed - Designed
Ngerwe	10 M	6 months	-No of Ha under irrigation - No of households with irrigation water	- Transport , funds and personnel	GOK	GOK	- Proposed - Designed
Rutune Kuramuka	14 M	1 year	-No of Ha under irrigation - No of households with irrigation water	- Transport , funds and personnel	GOK	GOK	- Proposed - Designed
Kithegi lower	15 M	1 year	-No of Ha under irrigation - No of households with irrigation water	- Transport , funds and personnel	GOK	GOK	- Proposed - Designed
Mikui Irrigation Project	80 M	1 FY	-Infrastructure in place - Number of acres under	- Reports - Photos - Interviews	GOK	GOK/community	Ongoing

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
			irrigation	- Field visits			
Mashamba Irrigation project	200 M	1 Fy	- do-	- do-	GOK	-do-	Survey design complete
Karura Irrigation Project	300 M	1 Fy	- Drip system working - No of acres under irrigation	- do-	GOK	-do-	Partially implemented in the need of expansion
Mashamba/ Makima pump fed system	12 M	1Fy	- Pump house in place - Pipe line and tank in place - No of farmers irrigating	- do-	Action Aid and GOK	Action Aid & community	Ongoing
Mikui drip system irrigation project	20 M	1 year	- do-	- do-	GOK	GOK/Community	Partially implemented
Murachake irrigation scheme	78 M	1 year	- Infrastructure in place. - No of acre under irrigation	- Reports - Photos - Interviews	JICA/GOK	JICA/ community /GOK	Ongoing
Kiambindu irrigation project	20 M	1 year	- do-	-do-	GOK	GOK/ community	Ongoing
Kathiga Gacheru irrigation project	0.6 M	1 year	-do-	-do-	GOK	GOK/ community	Ongoing
Kanyuambora irrigation	60 M	1 year	- do-	-do-	GOK	GOK/ community	Survey and design

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
project							complete
Kamarandi irrigation project	70 M	1 year	-do-	-do-	GOK	GOK/ community	Preliminary design complete
Kanthitu	20 Million	1 FYR	Number of farms with water	Transport Personnel Funds	GOK	GOK	Weir done
Iriari	50 Million	1 FY	- do-	- do-	GOK	GOK	Weir done
Gaturi Kagaari & Kyeni	1 Billion	1 Fy	- do-	- do-	NIB	NIB	Laying of pipes
Health							
Procurement of 10 refuse trucks	**5,876,238,000**	2013-2017	No. of refuse trucks procured	Payment Vouchers	Department of Health	County Government	Not started
Procurement of 35 ambulances		2013-2017	No. of ambulances	Payment Vouchers	Department of Health	County Government	Not started
Equipping health facilities		2013-2017	No. of health facilties equipped	Payment Vouchers	Department of Health	County Government	Not started
Construction of 60 refuse chambers		2013-2017	No. of refuse chambers constructed	Payment Vouchers	Department of Health	County Government	Not started
Purchase of cemetery land		2013-2017	No. of acres of purchased	Payment Vouchers	Department of Health	County Government	Not started
Purchase of waste disposal land		2013-2017	No. of acres of purchased	Payment Vouchers	Department of Health	County Government	Not started
Procurement of utility vehicles		2013-2017	No. of utility vehicles purchased	Payment Vouchers	Department of Health	County Government	Not started
Construction of incinerators (5)		2013-2017	No. of incinerators constructed	Payment Vouchers; Site	Department of Health	County Government	Not started

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
				meetings.			
Construction of theatres (3)		2013-2017	No. of theatres constructed	Payment Vouchers; Site meetings.	Department of Health	County Government	Not started
Construction of mortuaries (3)		2013-2017	No. of mortuaries constructed	Payment Vouchers; Site meetings.	Department of Health	County Government	Not started
Construction of wards and maternities		2013-2017	No. of wards/ maternities constructed	Payment Vouchers; Site meetings.	Department of Health	County Government	Not started
Community Health Strategy		2014-2017	No. of community units established;	Payment Vouchers	Department of Health	County Government	Not started
Upgrading 10 health centers to hospitals		2014-2017	No. health centers upgraded	Payment Vouchers; Site meetings.			
Upgrading 20 Dispensaries to health centers		2014-2017	No. Dispensaries upgraded	Payment Vouchers; Site meetings.			
Upgrading/ Refurbishment and equipping of Embu PGH		2014-2017	No. of theatres constructed; No. of Renal Dialysis units and Water Plants installed; No. of ICUs constructed.	Payment Vouchers; Site meetings.	Department of Health	County Government	Not started
Education Science and Technology and ICT							
DEPARTMENT OF SCIENCE AND TECHNOLOGY							
Implementation	36,000,000	2013 –	Number of trainees	Class	Ministry of Education,	Embu County	Ongoing and 2400

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
of SYPT program in YPs		2017	enrolled Quality of training	registers Admission register	Science and Technology (Embu County)	Government	enrolled
Implementation of NVCET curriculum	20,000	2013 – 2017	Number of YPs registered	Assessment reports Registration certificates	Ministry of Education, Science and Technology (Embu County)	Community	Ongoing and 21 YPs registered. 05 YPs registered
Recruitment of instructors and account clerks.	17,158,000	2013 – 2017	465 instructors employed 31 account clerk employed	Advertisements Payrolls Attendance register	Ministry of Education, Science and Technology (Embu County)	Embu County Government	Ongoing
Equipping and refurbishing of YPs	6,100,000	2013 – 2017	31 YPs equipped and refurbished	Advertisements Procurements documents	Ministry of Education, Science and Technology (Embu County)	Embu County Government	Ongoing and 6 YPs received furniture's.
Training and capacity building of YP personnel	1,000,000	2013 – 2017	465 YPs personnel trained	Attendance lists Training reports	Ministry of Education, Science and Technology (Embu County)	Embu County Government	Ongoing and schedule developed

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
				Training schedules			
Initiation of IGAs in YPs	6,000,000	2013 – 2017	Projects in YPs	YPs income returns IGAs account statements	Ministry of Education, Science and Technology (Embu County)	Embu County Government	Ongoing, 6 green houses and 7 hatcheries installed.
Quality assurance and standards in YPs	100,000	2013 – 2017	31 YPs assessed QASO used	Schedules QASO reports	Ministry of Education, Science and Technology (Embu County)	Embu County Government	Draw schedule Assessment exercise
Office and field services	3,400,000	2013 – 2017	31 YPs assessed QASO used	Schedules QASO reports	Ministry of Education, Science and Technology (Embu County)	Embu County Government	Work schedule Assessment tools development Assessment tour
DEPARTMENT OF EDUCATION							
Employment of ECDE teachers	90,000,000	2013 – 2017	The number of teachers recruited and employed Quality of teachers employed	Advertisement Minutes of recruitment panels List of applicants	Ministry of Education, Science and Technology (Embu County Government) Public Service Board	Embu County Government	Ongoing and recruited 483 ECDE teachers

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
				Appointment letter	Human Resource Management		
Building of model ECDE centres	30,000,000	2013 – 2017	Number of ECDE centres constructed	Physical inspection report Completion certificate	Ministry of Education, Science and Technology Embu County Ministry of infrastructure Ministry of health NEMA	Embu County Government and Partners	Not started
Renovating ECDE centres	17,800,000	2013 – 2017	Number of ECDE centres renovated	Physical inspection report Completion certificate	Ministry of Education, Science and Technology Embu County Ministry of infrastructure Ministry of health	Embu County Government and Partners	Not started

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
					NEMA		
Purchasing learning materials and play equipment's	10,000,000	2013 – 2017	Number of teaching and learning play materials bought	School inspection report	Ministry of Education, Science and Technology Embu County	Embu County Government and Partners	Not started
Management of ECDE centres (Assessing & monitoring)	10,000,000	2013 – 2017	Number of ECDE centres monitored	Assessment reports Work plans	Ministry of Education, Science and Technology County Government	Embu County Government and Partners	Not started
Building day care centres	8,000,000	2013 – 2017	Number of ECDE centres constructed	Physical inspection report Completion certificate	Ministry of Education, Science and Technology County Government	Embu County Government and Partners	Not started
Training & capacity building	3,000,000	2013 – 2017	Number of teachers training	Attendance list Training reports	Ministry of Education, Science and Technology County Partners	Embu County Government and Partners	Not started

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
Operation costs	4,000,000	2013 – 2017	Utilization and absorption of allocated funds.	Work plans Receipts Vouchers	Ministry of Education, Science and Technology Embu County	Embu County Government and Partners	Ongoing
Construction of county ECDE training and resource centres	20,000,000	2014 - 2017	Complete institution	Physical plans Evaluation reports	Ministry of Education, Science and Technology Embu County	Embu County Government and Partners	Not started
Baseline survey of child care and ECDE centres	60,000	2013 - 2014	Number of ECDE and day care centre visited	Baseline reports	Ministry of Education, Science and Technology Embu County	Embu County Government and Partners	Not started
Recruitment of caregivers	3,600,000	2013 – 2017	Number of caregivers employed	Advertisement Minutes of recruitment panel Lists of applicants	Ministry of Education, Science and Technology Public Service Board Human resource department	Embu County Government	Not started

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
				Appointment letters			
Co – curricular activities	5,000,000	2013 – 2017	Number of children involved	Co – curricular Programme List of participants	Ministry of Education, Science and Technology Embu County	Embu County Government and Partners	Not started
Emergency fund	1,000,000	2013 – 2017	Children ECDE centre affected.	Report of addressed disasters	Ministry of Education, Science and Technology Embu County	Embu County Government and Partners	Not started
DEPARTMENT OF ICT							
Internet connectivity (county offices)	1,000,000	To be completed in 2014	Number of counties that have been installed	Connectivity	ICT department Third party vendor	County Government	Ongoing
Internet Kiosks /Digital village	10,000,000	2013 – 2017	Number of digital villages	Connectivity	ICT department Third party vendor	County Government	Not started
Wi-Fi Internet Connectivity and Hotspots	2,000,000	By 2018	Number of hotspots	Connectivity	ICT department Third party vendor	County Government Partners	Not started
Fleet Management	1,000,000	By 2018	Number of vehicles with installed	Tests and reports from	ICT department Third party	County Government	Not started

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
System			system	the system	vendor	Partners	
Electronic Data Management systems	1,000,000	By 2018	Number of documents archived	Tests and reports from the system	ICT department Third party vendor	County Government	Not started
ICT Stake holder forums	1,000,000	By 2015	Number of forums done	Tests and reports from the system	ICT department Third party vendor	County Government	Ongoing
E –Revenue system	5% of revenue collected	By 2014	Number of items in the systems	Tests and reports from the system Monies collected	Third party vendor	County Government	Ongoing
ICT related Baseline surveys	500,000	2013 – 2017	Number of surveys conducted	Results and recommendations from the survey.	Ministry of Education and ICT	County Government	Ongoing
GPRS /GPS system for the county	1,500,000	2013 – 2017	Installation of the system	Tests and reports from the system	ICT department Third party vendor	County Government	Not started
Training /Capacity building	3,000,000	2013 – 2017	Number of trainings conducted	Training reports	ICT department Third party vendor	County Government	Ongoing

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
Health Management System	3,000,000	2013 – 2017	Installation of the system	Tests and reports from the system	ICT department Third party vendor	County Government	Ongoing
Operational Costs	5,000	2013 – 2017	To enable the daily running of the department	Approved budget	Approved use of the finances for use of ICT department	County Government	Ongoing
Trade and Tourism							
Tourism Information centre at Embu	5m	2013-2017	No. Of centres established	M& E Reports Lease agreements Asset register	Dep of tourism	county government Development Partners	New proposal
Signage across the County	40M	2013-2017	No. of signage established	M&E Reports LSOs	MoT	GoK, Development Partners	Ongoing
Tourism cultural museum in Runyenjes	200M	2013-2017	No of museums comstructed	Minutes M&E reports Completion certificates	Trade department	GOK	Not started
Traditional medicine centre in Evurore	200M	2013-2017	No of centres established	Minutes M&E Reports Completion certificates	Dep of tourism	county government Development Partners	New proposal
Eco-tourism facility in	50M	2013-2017	No of facilities	M&E reports Minutes	Dep of tourism	county government	New proposal

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
Njukiiri			established	M&E Reports Completion certificates		Development Partners	
Cultural village in Makima in Mbeere South	50M	2013-2017	No of villages established	Minutes M&E Reports Completion certificates	Dep of tourism	county government Development Partners	New proposal
Opening Mt. Kenya Southern Route Irangi forest, Eco-lodge	100M	2013-2017	No. Of eco-lodges constructed	Minutes M&E Reports Completion certificates	Dep of tourism	county government Development Partners	New proposal
Tented Camp in Mwea National Reserve	50M	2013-2017	No. Of camps established	Minutes M&E Reports Completion certificates	Dep of tourism	county government Development Partners	New proposal
Planetarium at Kianjiru Hill.	200M	2013-2017	No. Of planetarium done	Minutes M&E Reports Completion certificates	Dep of tourism	county government Development Partners	New proposal
Amusement park at Embu	100M	2013-2017	No of parks established	Minutes M&E Reports Completion certificates	Dep of tourism	county government Development Partners	New proposal

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
3RD Entry to Mwea National Reserve through Tana River at Sagana bridge.	50M	2013-2017	No of transit facilities establshed	Minutes M&E Reports Completion certificates	Dep of tourism	county government Development Partners	New proposal
Opening Mt. Kenya Southern Route magaca, Eco-lodge	100M	2013-2017	No of eco-lodges done	Minutes M&E Reports Completion certificates	Dep of tourism	county government Development Partners	New proposal
Upgrade of markets	200M	2013-2017	No of markets constructed	Minutes M&E Reports Completion certificates	Dep of trade	county government Development Partners	New proposal
Boda boda sheds	50M	2013-2017	No of sheds constructed	Minutes M&E Reports Completion certificates	Dep of trade	county government	New proposal
Joint loans board	100M	2013-2017	No of boards establshed	Minutes M&E Reports Completion certificates	Dep of trade	county government	New proposal
Business resource centre	50M	2013-2017	No of centres done	Minutes M&E Reports Completion certificates	Dep of trade	county government Development Partners	New proposal

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
Embu County trading and investment corporation	20M	2013-2017	No of investment corporation establshed	Minutes M&E Reports Incorporation certificate	Dep of trade	county government Development Partners	New proposal
Commodity exchange centre	20M	2013-2017	No. Of centres done	Minutes M&E Reports Completion certificates	Dep of trade	county government Development Partners	New proposal
Business training centre per sub-county	10M	2013-2017	No of centres done	Minutes M&E Reports Completion certificates	Dep of trade	county government Development Partners	New proposal
Substance and drugs abuse rehabilitation centres	100M	2013-2017	No. Of centres done	Minutes M&E Reports Completion certificates	Dep of trade	county government Development Partners	New proposal
Procuring land for market expansions	50M	2013-2017	No of hectares procured	Minutes M&E Reports Title deeds	Dep of trade	county government Development Partners	New proposal
Drugs and alcohol abuse programmes	20M	2013-2017	No of rehabilitation established No of addicts rehabilitated	Minutes M&E Reports	Dep of trade	county government Development Partners	New proposal
Youth Empowerment and Sports							
Youth talent academy – Embu County	200m	2013 - 2022	No of academies	Site Meeting minutes	Youth and sports	Embu county government	Talent search ongoing

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
Establish Embu Youth SACCO	25m	2013 - 2022	No. of youths registered	Meetings Minutes	Youth and sports	Embu county government	Registered and recruitment ongoing
Empowerment Centers/ or youth friendly Centers	100m	2013 - 2022	No. of youths trained No of empowerment completed	No. of forum reports	Youth and sports	Embu county government	Not started
High altitude sports training complex	700M	2013 - 2022	No of sports training complex established	Certificates of completion Meeting minutes	Youth and sports	Embu county government	Not started
Small and Medium Enterprise Incubation centres	150M	2014 - 2017	No of incubation centres established No of satellite incubation centres		Youth and sports	Embu county government	Not started
Water Sports	500M	2013 - 2022			Youth and sports	Embu county government	Not started
County stadiums and play grounds	1.2B	2013 - 2022		Completion certificates No of playing courts Meeting minutes	Youth and sports	Embu county government	Embu county stadium renovation started
Youth capacity building and development			No of youths trained	No of training forums	Youth and sports	Embu county government	Forums ongoing
Campaigns against drug and substance			No of youths rehabilitated	No of campaigns	Youth and sports	Embu county government	Campaigns ongoing

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
abuse				held			
Sensitizing youths on family and life skills countywide			No of youth sensitized	No of forums held	Youth and sports	Embu county government	Not started
Gender, Women, Children, Culture and Social Services							
Children							
Empowerment of children and the community on child protection	10,000,000	2014-2022	No. of community forums No.of activities undertaken	Reports.	Children department	County Government	On going
Children Assembly	40,000,000	2014-2022	No. of sessions held	Report	Children's department	County government / national government	On going
Child protection and Rescue centre at Embu	100,000,000	2014-2020	Centre in place	Report	MGCCSS	County	New
Sponsorship programme to **100** needy children in **4** constituencies at Ksh. 30,000 per year	12,000,000	2014-2022	No. of children supported	School reports	MGCCSS	County	New
Economic household strengthening to **100** households in 4	48,000,000	2014-2022	No. of Household supported	Payment schedule/ payroll	MGCCSS	County	New

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
at Ksh. 2000 per month per constituencies that have vulnerable children							
Support to Charitable children Institutions(CCI)	9,000,000	2014-2022	No. of CCI supported	Payment schedule	MGCCSS	County	New
Gender							
Women protection	2m per yr	2014-2022	20 trainings 20 mentorship clubs initiated	Training reports	Embu county	County and partners	New project
Women socio-economic empowerment	4M PER YR	2014-2022	40 trainings done 120 women groups receiving funds	Training reports More women taking managerial position	Embu county and partners	Embu County Government/ partners	On going
Gender resource centre	80m	2014-2022	4gender resource centre constructed	Bill of quantities	Embu county government	Embu county government/ partner	New project
Disaster risk reduction	20m	2014-2022	Relief food bought	List from the 20 wards	Embu county government	Embu county government	New project

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
Public private partnership	800,000	2014-2022	10 partners working with the county	Work plan program	Embu county government	Embu county and partners	New
Capacity building for gender mainstreaming	1.5m	2014-2022	1000 women trained from each ward	Reports Attendants lists	Embu county government	Embu county governments/ partners	New
Culture							
Land scarping and drainage at the cultural homestead And drainage works round office block Repair of office block, and floor roof painting and tiling and renovation of the existing conference room, painting of hall floor and pillars	**3m**	**July 2014-oct. 2014**	Monitoring reports Minutes of Meetings **BQs**	M&E meetings Instruction book Site visitors book Completion certificate	Public works County officer	Line Min. Hqs County .govt.	To be started
Construction of a complex	**150m**	**2yrs**		Monitoring reports	Public works		

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
housing art gallery, curio shop, herbal clinic cultural museum, amphitheatre. Cultural library at (4) sub counties			All Infrastructure in place Reports photographs	Minutes of meetings Completion certificates for complete works	County officers Dept. of culture	County govt	To be started
Provision for construction and equipping the cultural villages (4) with appropriate artifacts.	**20m**	2yrs	Monitoring reports Minutes of Meetings	M&E meetings Instruction book Site visitors book Completion certificate	Public works County officers Dept. of culture	County govt	County govt
Baseline survey of sites and monuments in the county Reclaiming and preserving ,promoting the site and monuments in the county	**10m**	1yr	Baseline reports Documentation photography	**Reports**	Public works County officers Dept. of culture	County govt	County govt

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
Registration of cultural Practitioners	500,000	10yrs	Certificates issued or renewed	AIA raised for revenue	Dept of culture County govt	County govt	On going Needs enhancement
Capacity building for visual artists	4m	10yrs	Attendance documentation Training manual	Registration reports Exhibition reports	Dept of culture County govt	County govt	To be started
Capacity building performing artists	4m	**10yrs**	Attendance documentation Training manual	Registration reports Exhibition reports	Dept of culture County govt	County govt	To be started
Capacity building for herbal practitioners	4m	**10yrs**	Attendance documentation Training manual	Registration reports Exhibition reports	Dept of culture County govt	County govt	To be started
capacity building for indigenous knowledge committees	4m	**10 yrs**	Attendance documentation Training manual	Registration reports Exhibition reports	Dept of culture County govt	Dept of culture County govt	To be started
capacity building for culinary artists	4m	**10yrs**	Attendance documentation Training manual	Registration reports Exhibition reports	Dept of culture County govt	Dept of culture County govt	To be started
community cultural	4m	**10yrs**	Attendance documentation	Attendance documentatio		Dept of	To be started

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
festivals			Training manual	n Training manual	Dept of culture County govt	culture County govt	
Creative industries in 4 sub counties	4m	**10 yrs**	Attendance documentation Training manual	Attendance documentation Training manual	Dept of culture County govt	Dept of culture County govt	To be started
Patenting and copy rights programme	5m	**3yrs**	Workshops Done ,works patented	No. of works with copyrights	Copyright society Dept of culture County govt	Dept of culture County govt	Dept of culture County govt
Kenya music and cultural festivals KM&CF	20m	10yrs	Groups participating Items presented and classes	No. Of teams and items to national festivals	Dept of culture County govt National govt.min	Dept of culture County govt	Dept of culture County govt
Promotion of Herbal industries	8m	**10yrs**	Reports in place Herbal clinics in place	Functional herbal clinics in place per sub county	Dept of culture County govt Cultural practitioners	Dept of culture County govt	Dept of culture County govt
Cultural exchange visits within and outside the county	10m	**10 yrs**	Reports on exchange visits	Reports of bench marking done Registration of attendance	Dept of culture County govt Cultural practitioners	Dept of culture County govt	Dept of culture County govt
Marking National days	4m	**10yrs**	No .of teams performing Reports on	No .of teams performing Reports on	Dept of culture County govt Cultural	Dept of culture County govt	Dept of culture County govt

Project Name	Cost Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
			performance	performance	practitioners		
Revolving fund/ grants scheme to groups	**50m**	**10yrs**	Reports of beneficiaries Report on amounts disbursed	No. of beneficiaries A built fund	Dept of culture County govt Cultural practitioners	Dept of culture County govt	Dept of culture County govt

Annex VI: Manyatta Sub-County Public Forum Sector Priorities

Priority Rank	Key Issues/ Strategic Interventions	Remarks
AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OPERATIVE DEVELOPMENT		
1.	Water irrigation Subsidized farming input	
2.	A.I services to be upgraded Introduction of cattle dips Animal feeds processing machine for quality feeds	
3.	Introduction of fish ponds throughout the sub-county Introduction of a fish hatchery	
4.	Revive co-operative movement for Macadamia, coffee, milk and housing	
5.	Educate farmers of best soil conservation techniques	
INVESTMENT AND INDUSTRIALISATION		
1.	Macadamia processing plant	
2.	Maize processing industry	
3.	Waste material recycling	
4.	Milk processing plant	
5.	White meat industry	
6.	Tomato canning and export factory	
INFRASTRUCTURE, PUBLIC WORKS, ENERGY AND HOUSING		
1.	Construction of Ena-Kithimu/ Kivwe-Karurina/ Muthatari	
2.	Tarmacking of EPGH-Kibugu/ Mbuvori-Kairuri-Kangaru road	
3.	Rural Electrification/ Street lighting	
4.	Construction of modern market shades at all bus stages	
5.	Construction of Police Post in all major market	
LANDS, WATER, ENVIRONMENT AND NATURAL RESOURCES		
1.	Water irrigation projects	Food security
2.	Establish water kiosks and water tanks	Provision of clean water
3.	Repocess any grabbed public land	
4.	Forest conservation	

Priority Rank	Key Issues/ Strategic Interventions	Remarks
5.	Relocate sewerage system	
EDUCATION, SCIENCE & TECHNOLOGY AND ICT		
1.	Facilitate students to undertake research studies	Outside the country
2.	Educating bright and needy children	
3.	Empowerment of street children	-Improve literacy levels -Access to ICT
4.	Construct more classes and facilitate them with desks and other equipment	
5.	Provision of sanitary towels to girls in schools	
HEALTH		
1.	Establish more dispensaries in locations that are very expansive and highly populated	
2.	Equipping the Embu referral hospital	
3.	Provision of free medication in the treatment of chronic diseases such as Cancer	
4.	Provide free medical services to the elderly who are above 60 years	
YOUTH EMPOWERMENT AND SPORTS		
1.	Construction of youth center and a modern Jua kali industrial park	Creation of employment
2.	Funding and strengthening of youth groups	Provision of capital to existing groups
3.	Youth employment in existing county vacancies	75% of the jobs should go to the youth
4.	A recreation centre and a talent academy for every ward	Support talented youths
5.	A fully equipped rehabilitation centre	
TRADE AND TOURISM		
1.	Creation of horticultural industries	
2.	Creation of recreation centers	
3.	Construction of a shopping mall	

Priority Rank	Key Issues/ Strategic Interventions	Remarks
4	Street lighting in slums	
5.	Market linkage for livestock products	
GENDER, CULTURE, CHILDREN AND SOCIAL SERVICES		
1.	Advisory and civic education centers	Kithimu, Nginda and Ngandori wards
2.	Rehabilitation centers for children and orphans as well as persons with disability	All wards
3.	Herbal medicine centers	All wards
4.	Multi-purpose halls, library and digital villages	All wards
5.	Foster care centre for the elderly	All wards

Annex VII: Mbeere North Sub-County Public Forum Sector Priorities

NO.	KEY ISSUES/ STRATEGIC INTERVENTIONS	REMARKS
AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OPERATIVE DEVELOPMENT		
1.	-Agriculture extension services -A.I and Veterinary services -Training farmers on livestock management practices -Research on pesticide resistance -Timely provision of farm inputs -Distribution of other seeds such as maize -Market linkage for farm produce -Value addition of farm produce -Use of modern farming technologies -Supply of fish fingerlings to fish farmers -Use of modern farming technologies/tools	-Employ more agricultural and veterinary extension workers -Basic livestock courses -Equitable distribution of seeds -Expects better farm prices
INFRASTRUCTURE, PUBLIC WORKS, ENERGY AND HOUSING		
2.	-Improve feeder roads -Open up access roads as well as maintenance -Placement of culverts -Bridge construction -Put up a drift -Rural electrification -Construction of rental houses	-More urgent in the farthest areas of the county -Purchase land to open up roads with a dead end -Mla Chake to Thura as well as in other roads within the sub-county -Gichuria mwoyo bridge -install Guard rails for Kithagana and Karabari-Tharawe bridges -Kathenge-Mla Chake/ -Connecting town centers and trading centers -Rent can be paid monthly
LANDS, WATER, ENVIRONMENT AND NATURAL RESOURCES		
3.	-Need to allocate funds to stalled water projects -Provision of domestic water -Construction of irrigation projects -Water harvesting through water dams -Need to take stock of existing public land -Upgrade Ishiara-Kathigi water project	-Kianamu water project should provided with more funds -Kithagana/ Thura/ Malivwe -Need for a mega water project serving the area -Issue title deeds

NO.	KEY ISSUES/ STRATEGIC INTERVENTIONS	REMARKS
	-Expansion of Mbeere Land office -Issuance of title deeds to the settlers of Ishiara scheme -Full operationalization of complete projects -Planting of trees programme -Resolution of land conflicts as a result of issuance of multiple title deeds for a single parcel of land -Purchase cemetery land in Siakago -Purchase extra land for waste disposal	-Provide other sources of fuel as opposed to charcoal
EDUCATION, SCIENCE & TECHNOLOGY AND ICT		
4.	-Equipping of ECDE -Construction of new classrooms -Employment of permanent ECDE teachers -Improvement of ECDE infrastructure -Construction of special schools -Feeding program in ECDE -Mobilization of students to attend polytechnics -Upgrade polytechnics -Employment of polytechnic teachers that are IT compliance	-Provide mattresses and playing kits -Offer marketable courses such as motorbike/ vehicle driving as well as computer courses
HEALTH		
5.	-Waste collection and management -Equipping health facilities -Provision of drugs in public health facilities -Public health education -Equip Siakago sub-county mortuary -Purchase more ambulances for health facilities -Employ more health personnel	-provide X-ray machines -Public forced to purchase drugs in chemists -Employ more nurses especially for night duty -Employ more specialist personnel such as gynecologist
YOUTH EMPOWERMENT AND SPORTS		
6.	-Establish a training centre for sports -Improve play grounds in schools -Improvement of sports grounds at ward level -Establish Talent centers at sub-county levels -Talent identifications -Establishment of a rehabilitation center for drug	-Leveling using a tractor

NO.	KEY ISSUES/ STRATEGIC INTERVENTIONS	REMARKS
	addicts -Construction of a youth empowerment center	-No youth empowerment center exists in Mbeere North sub-county
GENDER, CULTURE, CHILDREN AND SOCIAL SERVICES		
7.	-Equitable distribution of old persons CT -Use of Community Development Assistants for talent identifications -Construct cultural center -Provide assistance to orphans -Construction of a children home in Siakago -Provide assistance to Riandu children home -Women empowerment	

Annex VIII: Runyenjes Sub-County Public Forum Sector Priorities

Sector: Youth Empowerment and Sports		
Priority Rank	**Key Issues/Strategic Interventions**	**Remarks**
1	Youth vocational training centers to be established in every ward	To sensitize the youth on drug abuse, to hold talent shows, skills training to empower them economically.
2	Create youth leadership jobs and contracts be given to the youth.	Road constructing board and institutional appointment as members.
3	Sport and games to create youth stadium halls	Football, volleyball, netball, athletics, darts and pool game.
4	Selecting teams at ward level	Forming county team from the ward teams.
5	Creating fund for county games and sports	Buy uniform, balls and other needed equipment.
Sector: Lands Water, Environment and Natural Resources		
Priority Rank	**Key Issues/Strategic Interventions**	**Remarks**
1	Repossession of all public land in the sub County	Utilize the land by establishing recreation centers.
2	Initiate projects for domestic water supply and irrigation	Have all households with piped water.
3	County government to construct more dams	To enhance rain water harvesting
4	Proper drainage system	Make sewerage system available and rehabilitate steams
5	Conservation of forests	Reduce tree harvesting Provide seedlings for planting.
Sector: Agriculture, Livestock, Fisheries and Cooperative Development		
Priority rank	**Key issues/Strategic interventions**	**Remarks**
1	Provision of farm inputs and Cereal boards	Value addition by building of factories.
2	Provision of AI services.	Value addition factories
3	Fish farming field officers to be availed.	Value addition of ready markets
4	Improve the buying price for crops	Value addition of farm produce
5		
Sector: Trade and Tourism		
Priority rank	**Key issues/Strategic interventions**	**Remarks**
1	Lack of good infrastructure in markets	Priority is Runyenjes, Karurumo and Ugweri
2	Market linkages for agricultural produce	This will create more jobs and earn revenue to the county

3	Lack of developed tourist sites	Will create employment and foster co-existence and harmony in the county.
4	Lack of sensitization on domestic tourism	Will open county to investors
5	Lack of affordable credit for and upstart business people Develop initiatives for assisting entrepreneurs access affordable credit	This will help more youths engage in business and thus reducing dependence
Sector: Gender, Women, Children , Culture and Social services		
Priority Rank	**Key Issues/Strategic Interventions**	**Remarks**
1	Establishment of social services offices in every ward with skilled personnel	
2	Funding and monitoring OVC and PLWD	
3	Capacity building of women and youth groups and formation and funding of men groups.	
4	Establishment of cultural centers and cultural days in the sub County	
5	Establishment of anti FGM office and creation empowerment centre's in every ward.	
Sector Title : Infrastructure, public works, Energy and Housing		
Priority Rank	**Key issues/Strategic Interventions**	**Remarks**
1	Murram all feeder roads. Replace damaged bridges and culvet	No wastage of farm produce . Standard of living will be improved. Convinience in service delivery.
2	Grade widen, murram the following roads. kasavari, kavuru,ndumari,nguruka road. kivwe ,kivote,karue,enna road. kigumo,kathageri,iriari, irangi road.	improve people's lifestyle.
3.	Install quality sewerage system in major towns / centres eg. Runyenjes,karurumo, kianjokoma.	Improves beauty of the town .Attracts investors
4	Tarmac major market routes. Install security lighting system in major towns. Install mast in other centres.	Improve the services in the major town. Make town look beautiful
5	Planning of major town centre. Installation of fire brigade systems in major town centers.	Control dumping activities. Create convenience.

Sector Title		
Priority Rank	**Key Issues / Strategic Interventions**	**Remarks**
1.	Drugs shortage	Address the looming drug shortage in our facilities.
2.	Equip the district hospital to a referral status {Runyenjes}	**B**ring facilities e.g X-ray and staff.
3.	Ensure equitable distribution of staff in all the health facilities.	Addition of nurses and clinical officers.
4.	Proper auditing of the medicine supplied.	Improve proper monitoring
5.	**A**mbulance for every ward.	For patrolling and emergency services.
Sector Title		
Priority Rank	**Key Issues / Strategic Interventions**	**Remarks**
1.	Upgrading of village polytechnics.	
2.	ECD'S staff and construction of standard classrooms.	
3.	Modern library at the county levels.	
4.	Sub-County technical institute	
5.	Electrification of all institutions.	
Sector Title: Investment and industrialization.		
Priority Rank	**Key Issues / Strategic Interventions**	**Remarks**
1.	Security, Good infrastructure and stable and focused on politics	To attract investors i.e both local and foreign
2.	Macadamia Nut factory and a demonstration farm.	More income for the farmers and county government
3.	Fruits processing plant	Economic empowerment and food security. Reduction of food security.
4.	Power generation project and addition of more transformers.	To attract both local and foreign investors. Reduce cost of installing power.
5.	Digital Hub [Solar Powered]	Advertisement of processed products to the entire world.

Annex IX: Mbeere South Sub-County Public Forum Sector Priorities

Sector: Agriculture, Livestock, Fisheries and Cooperative Development		
Priority rank	**Key issues/Strategic interventions**	**Remarks**
1	Input stores for agriculture and livestock in every ward and personnel for the relevant Gok ministries.	
2	Canal and piped irrigation especially to those areas near the 3 main rivers i.e Tana, Thiba and Kapingazi.	
3	Upgrading of the existing livestock(cows, Goats poultry) through groups.	
4	Revival and additional cattle dips at least two per sub location. Provision of alternative water for refill to the water Dams for fisheries.	
5	Marketing of livestock and agricultural products through groups or co operative groups.	
Sector: Trade and Tourism		
Priority rank	**Key issues/Strategic interventions**	**Remarks**
1	Lack of infrastructure	Establishment of roads, Electricity, Water sanitation, Tourism facilities and accommodation for tourists. Jua Kali sheds.
2	Inappropriate consumer / producer policy	Standardized prices for certain commodities. Improved trade policy on middle men.
3	Lack of value addition centers and storage facilities	Establishment of value addition centers and industries / storage facilities i.e. Cereal boards at ward level.
4	Beauracratic trade patterns	Serious policy review on trade e.g. Hides and skin trade.
5	Lack of standard levied tariff verses economic status of the sub county.	Periodic research on economic potential before setting levies.
Sector: Youth Empowerment and Sports		
Priority Rank	**Key Issues/Strategic Interventions**	**Remarks**
1	To have Youth Empowerment Centre's in every ward	-Enhance community cohesion. -Tap the Youth talents
2	Construction of standard stadium in every ward.	-it reduces youth idleness. -It also improves the social life
3	Establishment of the county youth fund	Uplift the standard of living of the Youths.
4	Rewarding of the best teams in the county with e.g. Sporting gears and organizing of youth tournaments in every ward.	For the motivation
5	Involving the youths in planning and implementation process.	For the purpose of sustainability and ownership
Sector Title: Investment and industrialization.		
Priority Rank	**Key Issues / Strategic Interventions**	**Remarks**

1.	Grains polishing and packaging- Machang'a.	Value addition for better prices for green grams, Cowpeas, and pigeon peas.
2.	Fruits processing – Machang'a	Value addition for Mangoes, passion and pawpaw.
3.	Honey processing - Kiambere	Value addition
4.	Hotels and conference facilities – Mwea Game Reserve.	Tourist attraction both local and foreign.
5.	Observatory and Hotels – Kianjiru Hills.	Tourist attraction and scientific study.
Sector Title Education science & Technology and ICT		
Priority Rank	**Key Issues / Strategic Interventions**	**Remarks**
1.	Employment of ECD and primary school teachers.	To cater for quality education.
2.	Set up of ICT colleges and polytechnics as priority.	To further education and cater for the unfortunate children and drop outs.
3.	Facilitation of school equipment.	To ease the learning process.
4.	Seminars of parents and teachers	To bring them together to boost the level of education and motivation.
5.	Issuance of more funds in form of bursaries.	To facilitate the education.
Sector Title Health		
Priority Rank	**Key Issues / Strategic Interventions**	**Remarks**
1.	Medical personnel to be employed i.e. Medics and Paramedics.	Reduce under staffing. Faster attendance to the patients reducing mortality rate. Cater for the big population in our ward.
2.	Upgrade one dispensary in every ward to a health centre including admission wards for men and for women.	Reduce distance covered in quest for medical services. Reduce Overcrowding in some health centers and dispensaries. Efficient access to health care.
3.	Construct maternity wings and laboratories in all dispensaries and health centers including admission wards for men and women.	Reduce distance covered. Improved maternal care during and after pregnancy. Ensure sure and efficient treatment to the patients.
4.	Adequate supply of medicine at all health levels and provision of two (2) ambulances in every ward.	Reduce cost of purchase of medicines from chemists. Reduce mortality rate and cost in case of referrals.
5.	Construct staff houses at all levels of health sector. Mortuary at the Sub county level and supply electricity to all health sectors.	Ensure 24hours service to the patients. Efficient working conditions

		to all health workers. Reduce cost of transportation and health dues.
Sector Title : Infrastructure, public works, Energy and Housing		
Priority Rank	Key issues/Strategic Interventions	Remarks
1	Provision of electricity to all major markets and subsidizing power Enable schools also to connect in order to support laptop project	It will attract investment and improve living standard
2	Grade widen, murram the following roads. -karie-kabuguri-Gitaru -kiritiri-Kirima-kamunyange -Nganduri-mecca -Karie –ntharawe-Mariari -Kiritiri-kerwa –gikondi -Newsite-Kabarak-Issako - Makima-Mbondoni-Spillway -Nganduri-Mecca	- improve peoples lifestyle.
3.	Install quality sewerage system in major towns . -Makutano,Kiritiri	Improves beauty of the town .Attracts investors
4	Tarmac major market routes. -machang'a –makima route -kiritiri-karie-kiambere-mutuobare -Gachoka-Gachuriri-makima	Improve the services in the major town. Make town look beautiful
5	Planning of major town centre.	Control dumping activities. Create convenience.
Sector: gender, Women, Children , Culture and Social services		
Priority Rank	**Key Issues/Strategic Interventions**	**Remarks**
1	Support from government to strengthen the men and women groups. Creation of Jobs.	Men to get basic education. Women to be given education. Encourage men to form groups. Creation of jobs.
2	Maternity wards. Women funds. Education	Ambulance with no payment. Encourage women to join group. Teaching women and encouraging them.
3	Child abuse Education Food and security	Taking care of each and every child. All children to go to school. Children to be given food and security.
4	Promote culture by practicing some activities e.g. Bee keeping, Dancing and singing.	Government to form competitions to discover our talents and make use of them. Encourage tourism.
5	Corruption- corrupting so that you may be given a certain issue.	Government to fight out corruption.
Sector: Lands Water, Environment and Natural Resources		

Priority Rank	Key Issues/Strategic Interventions	Remarks
1 Land	-Land with no title deeds to be issued. -Construction of terraces in steep areas. -Establishment of mobile land board services. -Preserving land land which is meant for forestation. -Establishment of land valuers in offices.	-borrowing Loans. -Reducing soil erosion, -access to services. -Forest cover for better ecology
2 Water	-piped water. -Construction of Dams -Establishment of canals.	-Reduce drought. -Reduce, Walking, Waiting distances and times. -Improved water quality.
3 Environment	-Planting trees. -Waste management. -Sewerage systems.	-Encourage rain hence environmental change. -Improve sanitation. -Reduce water borne diseases.
4 conservation	-Establishment of gabions -Establishment of Groups. -Research on potentials -Allocation of places with minerals.	-prevent sand erosion. -Helps in selling of resources. -Identification of commercial resources. -Industrialization.
5		