MURANG'A COUNTY GOVERNMENT

COUNTY ANNUAL DEVELOPMENT PLAN 2025/2026

AUGUST 2024

COUNTY VISION, MISSION AND MOTTO

Vision
Sustainable development for socio-economic transformation

Mission
To transform the County for sustainable development for the benefit of all

Motto
Kamùingì Koyaga Ndìrì (Unity is Strength)

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Foreword

The County is the most critical unit of development in Kenya. It has a direct impact on the standards of living and welfare of the people through the functions mandated to it by the Constitution. This is the spirit of the Murang'a County Annual Development Plan (CADP) which outlines the priority programmes and projects it plans to implement during the financial year 2025/2026. The Plan is well anchored on the global commitment Sustainable Development Goals, the Regional and National development objectives namely the United Nations Sustainable Development Goals (SDGs), Africa Agenda 2063, the Kenya Vision 2030, and its Fourth Medium Term Plan (MTP IV), presently anchored in the President's "Bottom-Up Economic Transformation Agenda (BETA)."

The CADP plan process is well synchronized with the Medium-Term Expenditure Framework of the Government to ensure rationalization of budgetary allocations. The basis for preparation of the Annual Development Plan (ADP) is stipulated in Article 220 (2) of the Constitution of Kenya 2010, County Governments Act, 2012 sections 104 to 108 and the Public Finance Management Act, 2012 section 126 (1), among other legislations. The plan provides a framework for prudent allocation of resources to the various development sectors of the County as premised on public expenditure management framework and with an overarching objective of transformative development agenda.

The Plan underscores our primary responsibility of meeting the socio-economic development aspirations of Murang'a County. The central focus of the plan is to deliver and create an accelerated and all-inclusive economic growth, higher living standards, improved governance, efficient public service delivery and an enabling environment for the private sector to do business. The Plan also includes an equitable and socio-economic agenda focusing on reducing inequalities in access to productive resources and basic goods and services.

The preparation of the Annual Development Plan process took cognizant of the fact that the most valuable asset of Murang'a is her entrepreneurial human resource. The Plan focuses on the mobilization of the human capital, financial and technical resources in partnership with the national government and other partners. In this regard, the Murang'a County Government, calls upon people from within, Diaspora and our other strategic partners in ensuring effectiveness and efficiency in implementing this transformative agenda. This endeavor will be attained through our memorable clarion call "Kamuingi Koyaga Ndiri" (Unity is Strength).

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Acknowledgements

Abbreviation and Acronyms

ABT	Alternative Building Technologies
ACU	Aids Control Unit
AI	Artificial Insemination
ANC	Ante-Natal Care
AP	Administration Police
APA	Annual Programme Allocation
ASDSP	Agricultural Sector Development Support Programme
AWP	Annual Work Plan
BETA	Bottom-Up Economic Transformation Agenda
BQs	Bill of Quantities
CABI	Centre for Agriculture and Biotechnology
CADP	County Annual Development Plan
CBEF	County Budget and Economic Forum
CBROP	County Budget Review and Outlook Paper
CDCC	Community-Driven Development Committee
CECM	County Executive Committee Member
CFAs	Community Forest Associations
CFSP	County Fiscal Strategy Paper
CHMT	County Health Management Team
CHW	Community Health Worker
CIDP	County Integrated Development Plan
CIGs	Common Interest Groups
CIMES	County Integrated Monitoring and Evaluation System
CIP	Community Implementation Plan
CLTS	Community-Led Total Sanitation
COMEC	County Monitoring and Evaluation Committee
EDP	Enterprise Development Plan
EIA	Environmental Impact Assessment
ESSIA	Environmental and Social Impact Assessment
FLLoCA	Financing Locally-Led Climate Change Action
FY	Financial Year
GCP	Gross County Product
GDP	Gross Domestic Product
GHRIS	Government Human Resource Information System
GoK	Government of Kenya
HDI	Human Development Index
HIV	Human Immunodeficiency Virus
ICE	Institute for Culture and Ecology

ICT	Information and Communication Technology
KATC	Kenyatta Agricultural Training Centre
KES	Kenya Shillings
KEMSA	Kenya Medical Supplies Agency
KFS	Kenya Forest Services
KNBS	Kenya National Bureau of Statistics
Kshs	Kenyan Shillings
KUSP	Kenya Urban Support Programme
LS	Lump Sum
MCG	Murang'a County Government
MTEF	Medium Term Expenditure Framework
MTP IV	Medium Term Plan IV
NARIGP	National Agriculture and Rural Inclusivity Growth Project
NAVCDP	National Value Chain Development Programme
NEMA	National Environment Management Authority
NGO	Non-Governmental Organization
NHIF	National Health Insurance Fund
NIB	National Irrigation Board
NIMES	National Integrated Monitoring and Evaluation System
NMT	Non-Motorized Transport
NTAC	National Technical Advisory Committee
PBB	Programme-Based Budget
PELUM (K)	Participatory Ecological Land Use Management Association of Kenya
PLWDs	People Living with Disabilities
PPP	Public-Private Partnership
SDGs	Sustainable Development Goals
SIA	Social Impact Assessment
SIVCAP	Strategic Integrated Value Chain Action Plan
SLM	Sustainable Land Management
SMEs	Small and Medium Enterprises
SWOT	Strengths, Weaknesses, Opportunities, and Threats
TIMP	Technologies, Innovations, and Management Practices
TNC	The Nature Conservancy
UDG	Urban Development Grant
UIG	Urban Investment Grant
VMG	Vulnerable and Marginalized Groups

Glossary of Commonly used Terms

Baseline	An analysis describing the initial state of an indicator before the start of a project or programme, against which progress can be assessed or comparisons made
Demographic Dividend	Demographic dividend is the accelerated economic growth that may result from a decline in a country's mortality and fertility and the subsequent change in the age structure of the population.
Flagship/ Transformative Projects	Projects with high impact in terms of employment creation, increasing institutional competitiveness or revenue generation.
Green Economy	An economy that aims at reducing environmental risks and ecological scarcities, and whose objective is to ensure sustainable development without environmental degradation
Indicator	A sign of progress /change that results from an intervention. It measures a change in a situation or condition and confirms progress towards the achievement of a specific result. It is used to measure a project impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress
Medium term	A span of between three and five years
Outcome	Results generated relative to the objective of an intervention. It describes the actual change in conditions/situation as a result of an intervention output(s)
Output	Immediate result from conducting an activity i.e., goods and services produced
Programme	A grouping of similar projects and/or services performed by a department or agency to achieve a specific objective
Project	A set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.
Sector	Composition of departments that are grouped together according to services and products they offer/ provide. These departments produce/offer similar related product/services. They also share common or related operating environment
Target	Planned level of an indicator achievement

Executive Summary

The County Annual Development Plan for the financial year 2025/2026 provides the basis for and marks the third year of implementation of the Third generation CIDP (2023-2027). It provides a framework for implementing County policies, programmes, projects and initiatives for each department. It therefore, forms the reference point and guides resource allocation to priority projects and programmes as indicated by the priorities in the 3rd year of the third generation CIDP 2023-2027, the public participation submissions, and the county flagship projects to be prioritized in the plan period 2025-2026.

The process of identifying and prioritizing the projects and programmes to be implemented over the financial year 2025/2026 involved all stakeholders through participatory workshops and engagements. Through this process, the efforts at national and devolved levels of government, and other relevant public institutions, were coordinated at local level with due consideration to the economic, social, environmental, legal and spatial aspects of development for the benefit of local communities. References were made to the provisions of the County Government Act, (2012); Urban Areas and Cities Act, 2011; and the Public Finance Management Act (PFMA), 2012. In addition, the plan preparation process considered provisions in various legislations including the Constitution of Kenya, 2010, National Government Coordination Act, 2013 among others.

The County recognizes agriculture as the backbone of the County's economy and targets to modernize production and market accessibility. Major crops targeted include Sorghum farming and Inua Mkulima Subsidy programme. In the education sector, the county targets to scale up the school feeding programme, improve the existing education infrastructure and prioritize education subsidy through bursaries and scholarships. In the heath sector, the County will prioritize adequate infrastructure within the health facilities as well as health service delivery. The County will also scale up the universal health cover for the vulnerable groups and establish model health facilities. The County will further implement Murang'a Youth Service (MYS), Community based projects and Smart city programme.

Structure-wise, chapter one of the plan gives a brief overview of the County and highlights the socio-economic and infrastructural information that has a bearing on the development of the County. It also briefs on the rationale and the process for preparation. Chapter two provides a summary of Sector/ Sub sector analysis of 2024/2025 CADP allocation against approved budget. It also summarizes programmes/ Projects on what was planned versus what was achieved by Sectors/sub sectors and the status as at June 2023/2024. This section also analyses the overall budget implementation and compares planned and actual allocations based on sector/ sub-sector, and summarizes Challenges, lessons learnt, recommendations, and development issues.

Chapter three provides a summary of the financial year 2025/2026 plan which includes key broad priorities of projects, programmes, objectives, outcomes, performance indicators, base lines and resource requirements. It also presents proposed grants,

benefit and subsidies to be issued as well as the contribution to the national, regional and international aspirations/ concerns. Chapter four presents a summary of Sector/Sub sector implementation framework and resource requirements based on programmes. It also provides a description of how the county will respond to the financial and economic environment while also identifying the risks, assumptions and corresponding mitigation measures during the plan period.

Finally, Chapter Five provides an overview of the County's Monitoring and Evaluation framework which forms part of the results-oriented culture in the county public service. The framework puts in place mechanisms to ensure systematic tracking of targets and priorities towards planned achievements. The mechanism also facilitates formulation of requisite remedies in cases where the projects are off-track, and that lessons learned are used to promote efficiency and effectiveness.

CHAPTER ONE
1. INTRODUCTION

1.1. Overview of the County
1.1.1. Location and Size

Murang'a County is in the Central region of Kenya. The county lies between latitudes 0° 34'; 1°7' South and Longitudes 36°; 37° 27' East and covers a total area of 2,558.96Km^2. The County borders Nyeri to the North, Kiambu to the South, Nyandarua to the West and Kirinyaga, Embu and Machakos counties to the East as shown in Map 1.1.
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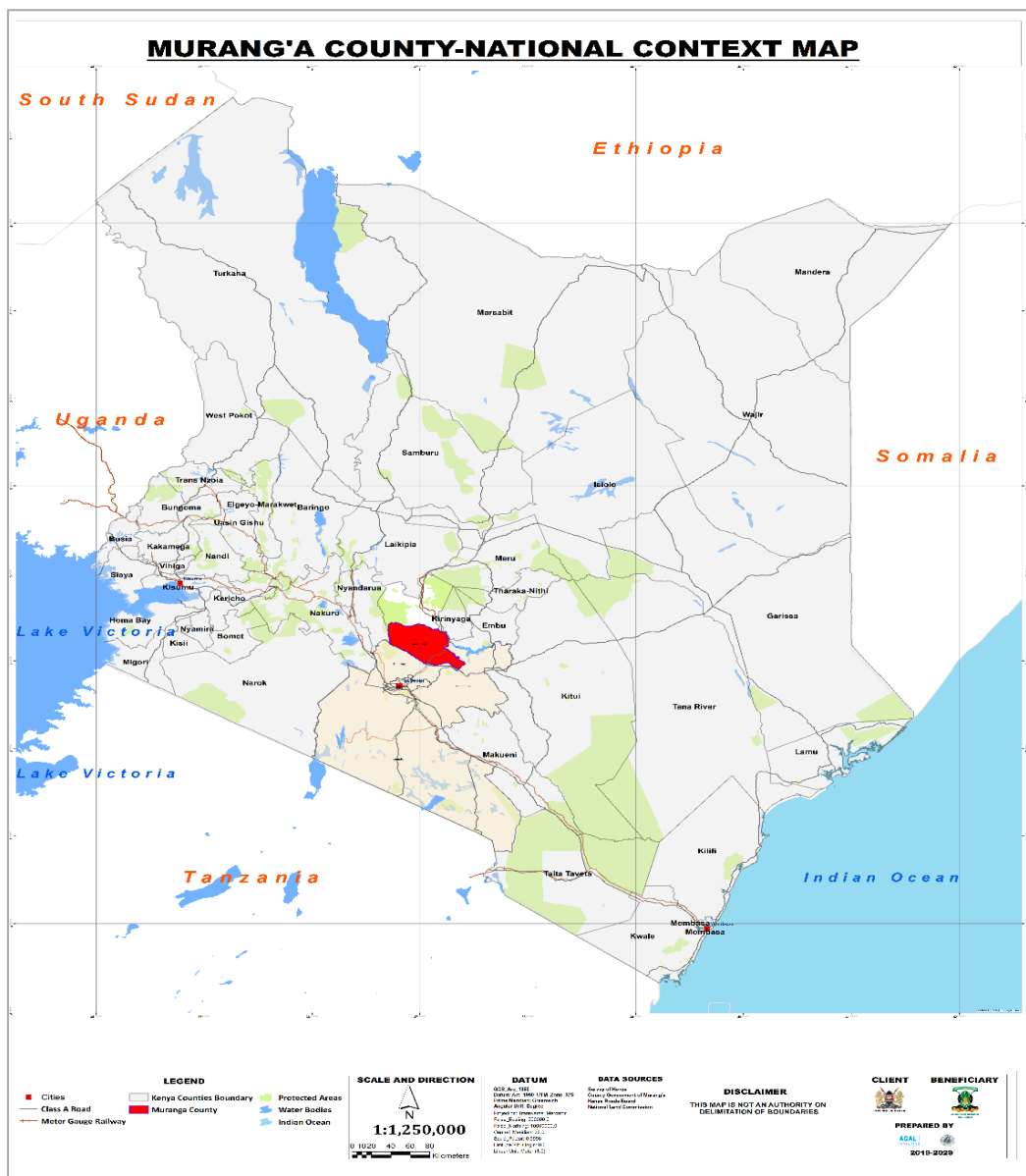
Map 1-1: Location of the Murang'a County in Kenya

1.1.2. Demographics, Administrative and Political Units

1.1.2.1. Demographics

The Murang'a County population as per the KNBS 2019 Population and Housing Census was 1,056,640 persons. With a population growth rate of 1.2 percent per annum, this population is estimated at 1,121,977 in 2024 and is projected to rise to 1,135,519 and   1,149,196 persons in 2025 and 2026 respectively. The population consisted of 523,940 Male and 532,669 females with male-female sex ratio of 98 males against 100 females.

The most populated Sub-Counties in the year 2024 are Murang'a South and Kandara with estimated population of about 196,253 and 185,925 persons respectively. Other than those people living in the Aberdares Forest (Forest guards and families), Ithanga has the lowest estimated population of 61,741 persons in the year 2024 and projected to grow to 62,487, 63,241 and 64,005 persons by year 2025, 2026 and 2027 respectively.

The County average population density as of 2019 population census was 413 persons per square km, this is estimated at 438 persons per square km (2024) and is projected to grow to 444, 449 and 455 persons per square Km by the year 2025, 2026 and 2027 respectively. The most densely populated Sub-County as per the 2024 population estimates is Kandara at 788 persons per square km while Ithanga Sub-County is the least at 216 persons per square Km. In the year 2025, it is projected that Kandara Sub-County population density would be 798 persons per square km while Ithanga Sub-County will grow to 219 persons per square Km as shown in Table 1.1.

Table 1.1: **Population Projections and Density (by Sub-County)**

Sub-County	2019 (Census)			2024 (Estimate)		2025 (Projection)		2026 (Projection)		2027 (Projection)	
	Area (KM2)	Population	Density	Population	Density	Population	Density	Population	Density	Population	Density
Murang'a East	241.00	110,311	458	117,132	486	118,546	492	119,977	498	121,425	504
Kangema	173.46	80,447	464	85,421	492	86,453	498	87,496	504	88,553	511
Mathioya	178.00	92,814	521	98,553	554	99,743	560	100,947	567	102,166	574
Kahuro	169.00	88,193	522	93,646	554	94,777	561	95,921	568	97,079	574
Murang'a South	547.20	184,824	338	196,253	359	198,622	363	201,019	367	203,446	372
Gatanga	313.30	129,843	414	137,872	440	139,536	445	141,221	451	142,925	456
Ithanga	285.70	58,146	204	61,741	216	62,487	219	63,241	221	64,005	224
Kigumo	242.10	136,921	566	145,387	601	147,143	608	148,919	615	150,717	623
Kandara	235.90	175,098	742	185,925	788	188,170	798	190,441	807	192,740	817
Aberdare Forest	173.30	43	0.25	46	0.26	46	0.27	47	0.27	47	0.27
Total	2,558.96	1,056,640	413	1,121,977	438	1,135,521	444	1,149,229	449	1,163,103	455

1.1.2.2. Population Projections by Age Cohort

According to the 2019 population census, the Age Cohort between 5-9 and 10-14 age groups have the largest populations of 114,251 and 117,758 respectively (see Figure 1.1 and Table 1.2). This Age Cohort population in 2024 is estimated at 121,316 and 125,040 respectively. The same trend if maintained implies that for the same age cohorts, the population will be expected to grow to 122,780 and 126,549 by the year 2025 and 124,262 and 128,077 in the year 2026 and 125,762 and 129,623 in the year 2027. Noteworthy too is that the highest population is within the 15 -49 years' age bracket implying that the focus of socio-economic development must pay special attention to this age bracket.
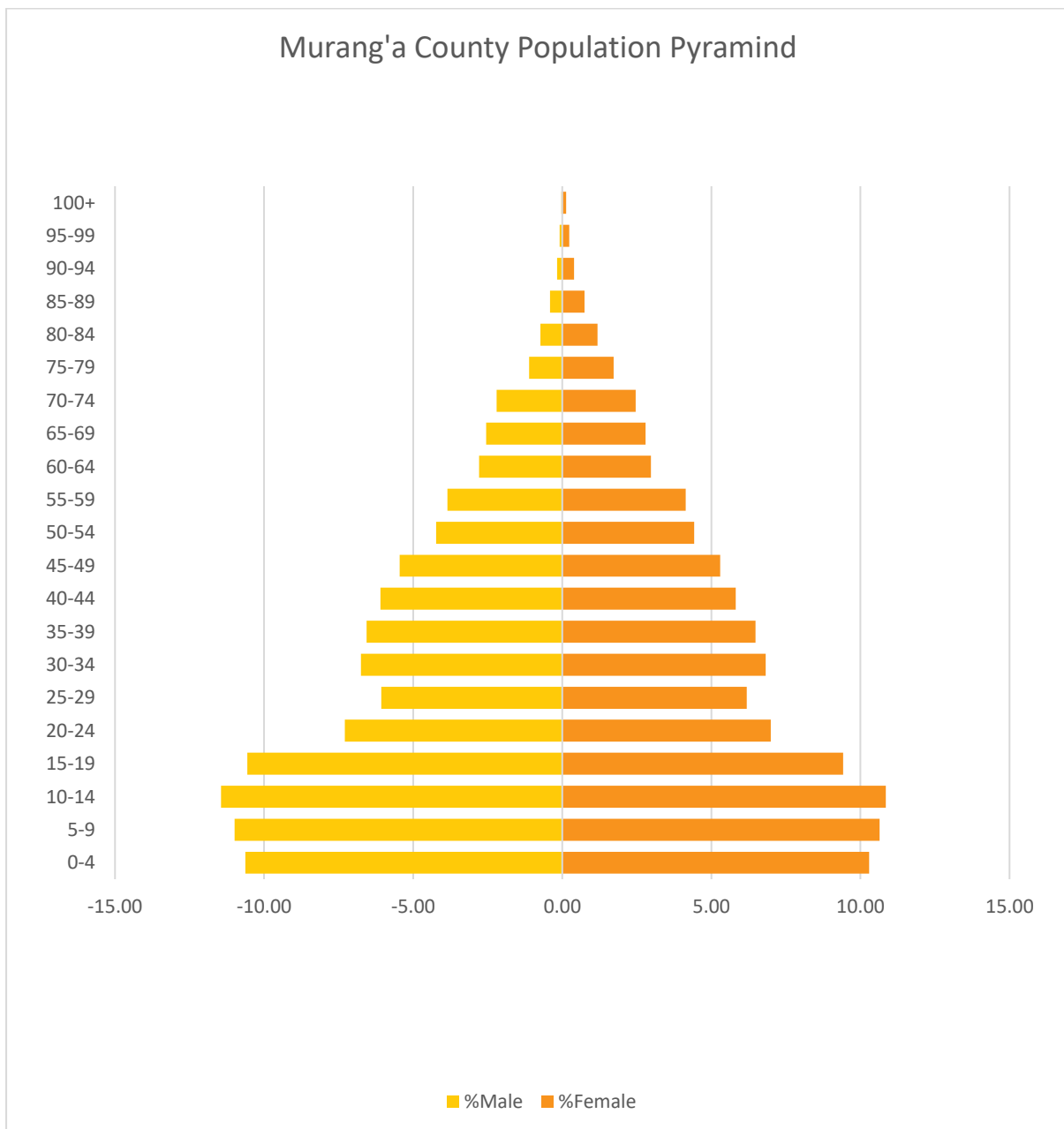
Figure 1-1.: Estimated Murang'a County Population by Age Cohorts

Table 1.2: Population Projections by Age Cohort

Age Cohort	2019 (Census)			2024 (Estimate)			2025 (Projection)			2026 (Projection)			2027 (Projection)		
	T	M	F	T	M	F	T	M	F	T	M	F	M	F	T
0-4	110,514	55,695	54,819	117,348	59,139	58,209	118,764	59,853	58,911	120,198	60,575	59,623	61,307	60,342	121,649
5-9	114,251	57,564	56,687	121,316	61,123	60,192	122,780	61,861	60,919	124,262	62,608	61,654	63,364	62,399	125,762
10-14	117,758	59,951	57,807	125,040	63,658	61,381	126,549	64,427	62,122	128,077	65,204	62,872	65,991	63,631	129,623
15-19	105,467	55,307	50,160	111,989	58,727	53,262	113,340	59,436	53,905	114,709	60,153	54,555	60,880	55,214	116,093
20-24	75,426	38,214	37,212	80,090	40,577	39,513	81,057	41,067	39,990	82,035	41,563	40,473	42,064	40,961	83,026
25-29	64,798	31,823	32,975	68,805	33,791	35,014	69,635	34,199	35,437	70,476	34,612	35,864	35,029	36,297	71,327
30-34	71,734	35,380	36,354	76,170	37,568	38,602	77,089	38,021	39,068	78,020	38,480	39,540	38,945	40,017	78,962
35-39	68,897	34,374	34,523	73,157	36,500	36,658	74,040	36,940	37,100	74,934	37,386	37,548	37,837	38,001	75,839
40-44	62,972	31,951	31,021	66,866	33,927	32,939	67,673	34,336	33,337	68,490	34,751	33,739	35,170	34,147	69,317
45-49	56,803	28,548	28,255	60,315	30,313	30,002	61,044	30,679	30,364	61,780	31,050	30,731	31,424	31,102	62,526
50-54	45,716	22,188	23,528	48,543	23,560	24,983	49,129	23,844	25,284	49,722	24,132	25,590	24,424	25,899	50,322
55-59	42,222	20,187	22,035	44,833	21,435	23,398	45,374	21,694	23,680	45,922	21,956	23,966	22,221	24,255	46,476
60-64	30,447	14,624	15,823	32,330	15,528	16,801	32,720	15,716	17,004	33,115	15,905	17,210	16,097	17,417	33,515
65-69	28,212	13,356	14,856	29,956	14,182	15,775	30,318	14,353	15,965	30,684	14,526	16,158	14,702	16,353	31,055
70-74	24,657	11,534	13,123	26,182	12,247	13,934	26,498	12,395	14,103	26,818	12,545	14,273	12,696	14,445	27,141
75-79	14,953	5,793	9,160	15,878	6,151	9,726	16,069	6,225	9,844	16,263	6,301	9,963	6,377	10,083	16,460
80-84	10,123	3,811	6,312	10,749	4,047	6,702	10,879	4,096	6,783	11,010	4,145	6,865	4,195	6,948	11,143
85-89	6,164	2,163	4,001	6,545	2,297	4,248	6,624	2,324	4,300	6,704	2,353	4,352	2,381	4,404	6,785
90-94	2,978	866	2,112	3,162	920	2,243	3,200	931	2,270	3,239	942	2,297	953	2,325	3,278
95-99	1,656	451	1,205	1,758	479	1,280	1,780	485	1,295	1,801	491	1,311	496	1,326	1,823
100+	847	152	695	899	161	738	910	163	747	921	165	756	167	765	932
Age NS	14	8	6	15	8	6	15	9	6	15	9	7	9	7	15
Inter-Sex	31														31
Total	1,056,640	523,940	532,669	1,121,975	556,338	565,606	1,135,519	563,054	572,434	1,149,227	569,851	579,345	576,730	586,339	1,163,100

*Intersex population is excluded from the table since it is too small to be distributed by age and projections
Source: KNBS

1.1.2.3. Administrative (Sub-Counties, Divisions, Locations)

The County is divided into Nine (9) Sub-Counties; Gatanga, Ithanga, Kahuro, Kandara, Kangema, Kigumo, Mathioya, Murang'a East and Murang'a South. The County has 32 Divisions, 118 Locations and 294 Sub- Locations. Table 1.3 illustrate the administrative units, the land area, number of Divisions, the number of Locations, and number of Sub-Locations in each Sub-County.

Table 1.3: Area (Km²) by Sub-County

S/No.	Sub-County	No. of Divisions	No. of Locations	No. of Sub-locations	Area (Km2)
1.	Gatanga	5	19	51	313.30
2.	Ithanga	2	6	14	285.70
3.	Kahuro	3	12	32	169.00
4.	Kandara	3	11	29	235.90
5.	Kangema	4	11	33	173.46
6.	Kigumo	3	16	36	242.10
7.	Mathioya	5	15	31	351.30
8.	Murang'a East	4	14	29	241.00
9.	Murang'a South	3	12	37	547.20
	Total	32	118	294	2,558.96

Source: County Commissioner, Murang'a County

1.1.2.3. County Government Administrative Wards by Constituency

The County is divided into seven (7) Constituencies; Gatanga, Kandara, Kangema, Kigumo, Kiharu. Maragua, Mathioya. The County is made up of 35 and 2,478 Wards and Villages respectively. Kiharu Constituency has the most number of Villages (513) while the Kangema (203) has the least. Table1.4 illustrates the administrative units, number of Wards, and number of Villages in each Constituency.

Table 1.4: County Government Administrative Wards and Villages by Constituency

S/No.	Constituency	No. of Wards	No. of Villages
1.	Gatanga	6	508
2.	Kandara	6	273
3.	Kangema	3	203
4.	Kigumo	5	359
5.	Kiharu	6	513
6.	Maragua	6	324
7.	Mathioya	3	298
	Total	35	2,478

Source: Murang'a County Government

1.1.3. Social-Economic Profile

According to the KNBS GCP 2019, Murang'a County contributes 2.3 % to the National GDP. The main economic activity of Murang'a County is agriculture. Most of the residents (80%) practice food crop farming (maize and bananas) majorly in the lowlands, cash crop farming (tea and coffee) mainly in the highlands, livestock rearing and dairy farming are also prominent in the county. The county has minimal mining

activities such as quarrying which is practiced in some parts. Quarrying activities include sand harvesting, excavation of building blocks and ballast and extraction of clay soil for brick making and pottery. The main tourist attraction sites in the county are the Aberdares National Park and cultural heritage sites that have a rich history on the origins of the Agikuyu people. Such sites are at Mukurwe wa Nyagathanga and Karia Ka Mbari ya Ngware. Majority of the residents belong to the mainstream Christian denomination including Catholic and Protestants.

1.1.4. Environment and Natural Conditions

The climatic conditions of the County consist of the western region with an equatorial type of climate, the central region with a sub-tropical climate and the eastern part with semi-arid conditions. The Eastern region, covering the lower parts of Kigumo, Kandara, Kiharu and Maragua constituencies receive less rain and crop production requires consistent irrigation. Long rains fall in the months of March, April and May. April reliably records the highest amount of rainfall averaging 213mm. The short rains are in October and November averaging about 135mm. The driest month is February with 21mm of rainfall. The Western region covering Kangema, Gatanga, and higher parts of Kigumo and Kandara, is generally wet and humid due to its proximity to the Aberdares Ranges and Mt. Kenya.

Rainfall in western and central regions is reliable, well distributed throughout the year and is adequate for cultivation. The main production activities include, tea, coffee, maize, potatoes and rearing of improved dairy cattle which form the most common sources of basic household food consumption and income. In the eastern areas, the annual temperature ranges between 26 and 30 degrees Celsius while the mean minimum annual temperature range between 14 and 18 degrees Celsius. In the western wetter and colder areas, the mean minimum annual temperatures can be as low as 6 degrees Celsius or less. The temperatures in the central region fall between the maximum and minimum and maximum annual mean temperatures. Some areas also experience natural catastrophes such as landslides.

The highest areas form the rain catchment areas from where most of rivers draining the county originate. The terrain is dissected creating the menace of landslides and gulley erosion. The numerous streams and valleys necessitate the construction of bridges to connect one ridge to the other; construction and maintenance of roads are therefore difficult and expensive. Volcanic soils are generally fertile particularly suitable for tea growing.

1.2. Rationale for Preparation of CADP

Under the County Government Act 2012 section 104 and 105, County Governments are mandated to among other functions prepare integrated development plans; ensure integrated planning within the county and ensure linkages between county plans and the national planning framework. The County Government Act, 2012 further outlines the county planning framework which provides for the preparation of four kinds of plans; Sectoral Plans, Spatial Plans, CIDP and the Cities and Urban Areas plans. The Public Finance Management (PFM) Act, 2012 under Section 126 (1), mandates County

Governments to prepare Annual Development Plan (ADP) in accordance with Article 220 (2) of the constitution. The CADP which is submitted for approval to the County assembly not later than 1st September of each year documents strategic priorities for the medium term (5 years) that reflect the county government's priorities and plans; County programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programmes and projects.

1.3. CADP Linkages with the CIDP (2023-2027) and other Plans

The Annual Development Plan for the financial year 2025/2026 marks the third year of implementation of the third generation CIDP (2023-2027). It provides a framework for implementation of County projects, programmes and initiatives for each department and thus, guides resource allocation to priority projects and programmes as identified in the Third generation CIDP (2023-2027). The linkage of CADP to other National, Regional and International policies and aspirations are as shown in the Figure 1.2.
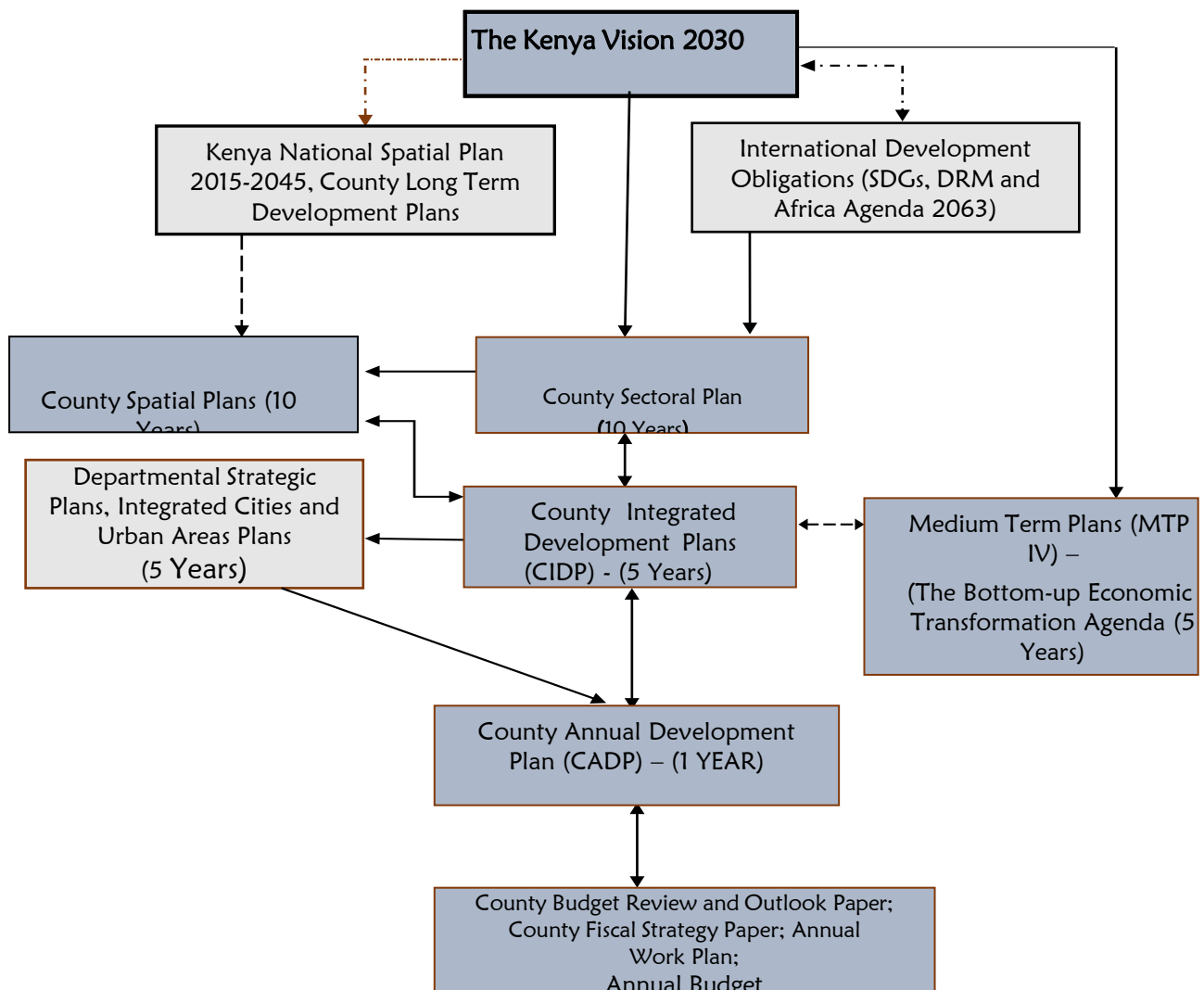
Figure 1-2: Linkages of CADP to Other National and International Development Policies

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1.4. Preparation Process of the Annual Development Plan

The preparation of the Murang'a County Annual Development Plan (2025/2026) followed the guidelines issued by The National Treasury and Planning, State Department for Planning. The Department of Economic Planning applied various data generation methodologies including document reviews, focused group discussions, field visits, key informant interviews and reports from the County Departments and Agencies. Data from monitoring and evaluation exercises by the County Monitoring and Evaluation Committee formed an integral part of the data collection process as it provided avenue for direct observations, assessment, and data recording at source.

For prioritization of programmes and projects, Data collection templates were developed by the Economic Planning Directorate based on the M&E plan of the County Integrated Development Plan and populated by the County Departments. The proposals were then presented in the Sector Working Groups who provided the necessary technical input. Finally, through various public fora, the communities were accorded the opportunity to express their opinions and prioritize the projects and programmes.

CHAPTER TWO
2. REVIEW OF THE IMPLEMENTATION OF PREVIOUS CADP

2.1. Governorship, County Coordination and Administration
2.1.1. Analysis of 2024/2025 CADP Allocation Against Approved Budget

Table 2.1: Analysis of 2024/2025 CADP Allocation Against Approved Budget

Planned Project/ Programmes as outlined in CADP 2024/25	Amount allocated in CADP 2024/2025 (Kshs. M)	Amount Allocated in the Approved budget 2024/2025 (Kshs.)	Remarks**
Sector: Public Administration and ICT			
Sub Sector: Public Administration and Coordination			
Administration, Planning and Support	-	381,971,609	The program is considered a priority during appropriation.
County and Executive Coordination Sub-Program		174,591,609	
County Coordination		97,530,000	
Deputy Governor		6,500,000	
Sub Sector: Information Communication Technology and E Government			
Development of ICT infrastructure.	5	24.1M	Considered priority supporting pillars of development. It was considered a priority to enhance revenue collection
Automation of County Services	60	15M	It was considered a priority to enhance revenue collection
Administration, Planning and Support Services	0	24.1M	
Sub Sector: Human Resource			
Administration, Planning and Support Services	114	972,982,478	The program is considered a priority during appropriation
Government Advisory Services	3		
Leadership and Coordination of DAs	4.601		
Sub Sector: Fire service and Disaster Management			
Disaster Control and Management	96	19.5M	The program is considered a priority during appropriation
Sub Sector: Internal Audit			
Training and Capacity Building	2	2M	The program is considered a priority during appropriation
Internal Audit System	5	0	

Logistics support	7	4 M	
Risk Management	2		
Sub Sector: Public Service Board			
Administration, Planning and Support Services	41	33,045,881	The program is considered a priority during appropriation
County Co-ordination and Management	24	-	
National Value and Governance	-	2,070,000	

2.1.2. Financial Performance Review for FY 2023/2024

2.1.2.1. Expenditure Analysis

Table 2.2: Expenditure Analysis for Governorship, County Coordination and Administration

Sector/ Programme	Allocated Amount (Kshs M) A	Actual Expenditure (Kshs M) B	Absorption Rate (%) =(B/A)*100	Remarks
Governorship and County Coordination				
County and Executive Coordination	175	161	92	
Communication	20.5	16.4	80	
County Coordination	137.3	95.5	69.6	
Project Coordination and Monitoring	3.5	1.2	34.3	
Disaster Control and Management	10.4	1.8	17.3	
Internal Audit	5.4	1.9	35.2	
Compliance and Enforcement	6.2	1.9	30.6	
Total	**358.3**	**279.6**	**78.1**	
Public Administration and ICT				
ICT Development	90	79.7	88.6	
Administration and Support	1077.4	1001.1	92.9	
Total	**1167.4**	**1080.8**	**92.6**	
County Public Service Board				
General Administration and Support	38.4	25.4	66.1	
National Value and Governance	2.1	0.3	14.3	
Total	**40.5**	**25.7**	**63.5**	

2.1.2.2. Pending Bills

Departmental pending bills are summarized in the Finance Section

2.1.3. Sector Achievements in the Previous FY 2023/2024

Table 2.3: Sector Programmes Performance

Sub Sector: Public Service						
Programme Name: Administration, Planning and Support Services						
Objective: To ensure effective and efficient service delivery						
Outcome: Enhanced stakeholders' satisfaction						
Sub Programme	Key Outputs	Key Performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Administration Services	Effective and responsive management and administration services	No. of complaints		Develop and implement a service charter	Draft service charter developed	Target partially met due to lack of budgetary allocation
	Biometric clock- in system	Biometric clock- in system in place		Procure a biometric clock-in system and accessories	Not achieved	No budgetary allocation
	Work environment Survey	No. of work environment Survey		Conduct a work environment Survey	Not achieved	Budgetary constraints
Personnel Services	Adequate and highly skilled personnel	No. of personnel recruited		5 new employees	Not achieved	Budgetary constraints
	Coordinated and organized	Operational Human Resource registry		Acquire fire proof, modern filing cabinets	Not achieved	Lack of budget allocation
				Digitize 25% of the existing records	Not achieved	Lack of budget allocation
Internship programme	Internship opportunities to fresh graduates	No. of interns engaged		250 Interns	297 Interns	Surpassed the target
Programme Name: Government Advisory Services						
Objective: To Develop and implement Best Human Resource policies						
Outcome: Efficient and effective Human Resource service delivery						

Sub Programme	Key Outputs	Key Performance	Targets			*Remarks
			Baseline	Planned	Achieved	
Human Resource Policies Development and Liaison	Approved HR Policies	No. of policies developed		2 Human Resource policies	Not achieved	Budgetary constraints

Programme Name: Leadership and Coordination of DAs
Objective: To ensure the County Departments work towards the achievement of organizational goals
Outcome: Appropriate and optimally staffed departmental organizational structures

Sub Programme	Key Outputs	Key Performance	Targets			*Remarks
			Baseline	Planned	Achieved	
Human Resource Management and Development	Attraction and Retention of qualified and skilled employees	Adequate and qualified employees		Ensure timely remuneration of all the eligible employees	All eligible employees' salaries paid	Target achieved
	Highly trained and competent employees	No. of employees trained		2,000 employees	2,273 employees	Surpassed the target
	Staff welfare policy	Staff welfare policy		Develop a staff welfare policy	Not achieved	Budgetary constraints
	Timely response to welfare issues (medical covers, Group life cover, Group Personal Accident, Workmen's` compensation covers	No. of operational staff welfare programs		Procure welfare providers	Achieved	Target achieved
Performance Management	Performance Contracts	Signed Performance Contracts		Coordinate performance	Signed performance Contracts	Target achieved

				contract Management	for CECMs, COs and Directors	
		Performance Management Reports		Prepare 4 Quarterly performance contract	4 reports	Target achieved
	Operationalize Performance Appraisal System	No. of Staff appraised		Operationalize Performance Appraisal System	All employees were appraised	Target achieved
	Employee satisfaction survey	Report on employee satisfaction		Conduct employees satisfaction survey	Not achieved	Budgetary constraints

Sub Sector: Fire Service and Disaster Management						
Programme Name; Leadership and Coordination of DAs						
Objective: To promote social and economic development through the provision of proximate, easily accessible services throughout the County						
Outcome: Efficiency in service delivery						
Disaster control and management	Disaster preparedness	% level of disaster preparedness	50%	75%	65%	Need for legal framework and adequate budgetary allocation.
	Timely disaster response and capacity	Records of responded emergencies. Number of skilled personnel. Number of operational fire stations.	40%	80%	55%	Need for improvement in capacity building. Increase the number of Emergency Operation Centers. Need for more budgetary allocations.
	Reduced vulnerability and suffering in incidences of disaster occurrences.	% of sensitized premises and humanitarian services offered.	35%	50%	45%	Need for public sensitization. Adequate budgetary allocation. Enforcement & compliance of the existing legal framework.

Sub Sector: Information Communication Technology						
Programme Name; ICT Development						
Objective: Manage-ICT use and security issues in a comprehensive and coordinated way						

Outcome: Service delivery enhanced						
Sub Programme	Key Outputs	Key performance indicators	Targets			Remarks
			Baseline	Planned	Achieved	
County Management information systems.	Hospital Management Information (HMIS) system	No. of Health facilities implemented with Hospital Management Information system		157	157	Improved service delivery Patients' data capture and history Improved patient care Increased revenue
ICT infrastructure	Local Area Network (LAN) and internet connectivity	No. of health facilities with Local Area Network and internet connectivity		157	157	Resource sharing Centralized data management Improved collaboration Cost efficiency Security and control
	ICT equipment procured	No. of ICT equipment procured		640	640	503 desktops and 137 laptops procured for Heath facilities.
Call center	Installation of a call center	Call centers in place		1	1	Provide personalized
Sub Sector: Public Service Board						
Programme Name: General Administration and Support						
Objective: Improving Positive work ethics in County Public Service						
Outcome: Enhanced service delivery						
Administration Services	Office furniture, equipment and stationeries	Procured office furniture, equipment and stationeries		100%	30%	Lack of adequate funds
	Renovated Board offices	Renovated office block		100%	0	Inadequate funds

Recruitment and selection	improved performance and productivity	100% Departmental staff needs/ requests		100%	100%	100% achieved
Programme Name: National Values and Governance						
Objective: To establish a skilled and adequate workforce in the County Public Service						
Outcome: Ensure Efficient & Effective In-Service Delivery						
Training and capacity building	Competent and motivated workforce	Number of staff trained		5	0	Inadequate funds
	Improved service delivery	Increased Employee and customer satisfaction		1	0	Inadequate funds
	Motor vehicle purchased	No. of motor vehicles		1	0	Inadequate funds
Performance Management	Improved performance and productivity	Number of staff appraised				100% achieved
Human Resource Policies	Harmonized HR operations	No. of HR policies finalized and implemented		2	0	Inadequate funds

In the Plan Period, three hundred and eighty (380) officers were promoted through the County Human Resource Advisory Committee, seventy-nine (79) officers were re-designated, forty (40) officers were confirmed in appointment, one hundred (100) officers' contracts were extended, forty- three (43) officers' terms were harmonized and integrated into regular establishment and two (2) cases of acting allowance were recommended, approved and implemented. The department organized trainings for two thousand two hundred and seventy-three (2,273) officers for various seminars, conferences and workshops. Two hundred and ninety-seven (297) fresh graduates were also offered internship opportunities for a period of one year. All county employees were placed on Performance Appraisal System. All the County Executive Committee Members (CECMs), Chief Officers and Directors were trained on performance contracting and placed on performance contracts.

The department established complaints register, gift register and conflict resolution register. Sanlam Insurance Company Limited was contracted to provide Group Life, Group Personal Accident and Work Injury Benefit Act covers for the county employees. The department also established a Mental Wellness and Counselling Unit to create awareness on mental health as well as support the affected employees and trained Mental Health Champions nominated across the departments.
In the FY 2023/2024 the department conducted a verification exercise, issued contracts to 1420 casual employees and integrated in the IPPD system for a five-year contract.

2.1.4. Status of Projects for the FY 2023/2024

Table 2.4: Status of Projects

Project name and Location	Description of activities	Estimated cost(Kshs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs.)	Status	* Remarks
Fire Services and Disaster Management								
Fire hydrants	Installation and maintenance of fire hydrants across the county	2M	-	-	-	400,000	10 existing fire hydrants	-
Kangema sub-stations	Renovation of the existing county building.	20M	-	-	-	-	stalled	-
Capacity building	Acquisition of rescue and firefighting PPEs And daily-wear staff uniforms. Procure specialized service providers..	5M	-	-	-	-	stalled	-
Hazard mapping	Map and document objectively prone areas against hazards and risks.	5M	-	-	-	100,000	20%	-
Renovation of CPSB offices	Renovation of the whole PSB block	13M	Renovation of the whole PSB block	-	13M		Pending	Inadequate funds

2.1.5. Issuance of Grants, Benefits, and Subsidies for FY 2023/2024

During the period, the department did not issue any grants, benefits or subsidies

2.1.6. Contribution of Achievements to the National, Regional and International Development Aspirations/ Concerns for FY 2023/2024

Table 2.5: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional / International Obligations	Aspirations/ Goals	County Governmental Contributions/ Interventions in the last CADP
Bottom-Up Economic Transformation Approach (BETA) And MTP IV	Human Capital development; Public service reforms: The reforms aim to build a highly-skilled, agile and responsive public sector workforce	Draft service charter developed 2,273 employees trained
	Human Capital development; Occupational safety and health: The objective is to improve safety and health at the workplace	Procured medical covers, Group life cover, Group Personal Accident, Workmen's` compensation covers
	Human Capital development; Strengthening linkages between industry and training institutions; scaling up the implementation of the one-year paid national internship for students graduating from teachers, technical and medical colleges and universities by collaborating with industry players; promoting industrial attachment	297 interns engaged in county departments
	Human Capital development; Performance and service delivery management: The project aims at overseeing the implementation of national government policies, programmes and projects by promoting application of norms and standards on performance management in public service	Signed performance Contracts of CECMs, COs and Directors Performance Management Reports prepared All employees appraised
	Digitalization This entails upgrading of the GHRIS/Unified Human Resource infrastructure and consolidation of HR data	Timely remuneration of all eligible employees
	Inclusive natural resource governance; Disaster management institutions development	Improved disaster response and capacity. Reduced vulnerability and suffering in incidences of disaster occurrences.

		Digitalization of government services and record	Hospital Management Information (HMIS) system provided in 157 health facilities Internet and LAN Connected in 157 health facilities 503 desktops procured 137 laptops procured A call center in place
		Institutional Reforms Institutionalization of Public Service Norms and Standards in Counties	Procured office furniture, equipment and stationeries
		Human Capital development Productivity and competitiveness: The objective is to improve the country's labour productivity for enhanced economic growth	improved performance and productivity by 100% departmental staff need/ requests
SDGs		Goal8; Promote sustained, inclusive and sustainable economic growth, full employment and decent work for all 8.5;By 2030 achieve full and productive employment and decent work for all, including for young people and persons with disabilities, and equal pay for work of equal value	Timely remuneration of all eligible employees Procured medical covers, Group life cover, Group Personal Accident, Workmen's` compensation covers 297 interns engaged in county departments 2,273 employees trained
		Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable 11.5 By 2030,significantly reduce the numbers of deaths and the numbers of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with focus on protecting the poor and people in vulnerable situations	Improved disaster response and capacity. Reduced vulnerability and suffering in incidences of disaster occurrences.
		Goal9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation 9.c Significantly increase access to information and communication technology and strive to provide universal and affordable access to the internet in least developed countries	Hospital Management Information (HMIS) system provided in 157 health facilities Internet and LAN Connected in 157 health facilities 503 desktops procured 137 laptops procured A call center in place

	Goal8; Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all 8.2 Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high value added and labor-intensive sectors	improved performance and productivity by 100% departmental staff need/ requests
Africa Agenda 2063	ASPIRATION 6: An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children 57Youth unemployment will be eliminated, and Africa's youth guaranteed full access to education, training, skills and technology, health services, jobs and economic opportunities, recreational and cultural activities as well as financial means and all necessary resources to allow them to realize their full potential	297 interns engaged in county departments 2,273 employees trained
	ASPIRATION 1. A prosperous Africa based on inclusive growth and sustainable development Well educated and skilled citizens, underpinned by science, technology and innovation for a knowledge society	Hospital Management Information (HMIS) system provided in 157 health facilities Internet and LAN Connected in 157 health facilities 503 desktops procured 137 laptops procured A call center in place

2.1.7. Sector Challenges
Public Service
a) Inadequate funds for implementation of programmes/projects
b) Untimely disbursement of funds
c) Lack of funding for the planned programmes.
d) Inadequate office space and limited equipment
e) Inadequate file storage space
f) Inadequate consultation between departments and agencies
g) Aging workforce
h) Lack of mobility and airtime facilitation

Fire and Disaster Management
a) Insufficient budget allocation.
b) Delay in servicing, maintenance and repair of the fire engines and other equipment.
c) Delay in procurement mechanism.
d) Non-compliance of policy and other legal frameworks by other sectors.

e) Delay in implementation of the section's structure and scheme of service for fire personnel.

Information Communication Technology

a) Inadequate ICT tools and equipment.
b) Lack of office space and related infrastructure, especially in sub counties.

Public Service Board

a) Inadequate Human Resource policies;
b) Lack of compliance with the NCIC guidelines on staffing diversity in the existing workforce; and
c) Lack of harmonized policies in the treatment of staff in the county government

2.1.8. Emerging Issues

a) Development of new human resource policies
b) There is a need to sensitize staff and the populace on ICT, since it is vital in efficient delivery of county services
c) Need to adopt use of ICT in all county operations and management.
d) Development of new human resource policies
e) Inadequate ICT tools and equipment.
f) Lack of office space and related infrastructure, especially in sub counties.

2.1.9. Lessons Learnt
a) There is a need to build capacity and have proper job placement for employees
b) There is need to sensitize newly employed officers on the HR policies
c) Teamwork plays a critical role in the achievement of organizational goals Adequate planning and funding are a requirement to cater for disaster and pandemic preparedness
d) Succession planning should be embraced to ensure no vacuum is left in the departments
e) Timely disbursement of funds is key to performance
f) (a)There is a need to sensitize staff and the populace on ICT, since it is vital in efficient delivery of county services
g) (b)Need to adopt use of ICT in all county operations and management.

2.1.10. Recommendations
a) Timely disbursement of funds is crucial for effective implementation
b) A well-defined organizational structure will enhance performance
c) Priority to the section programs is key through compliance of available legal frameworks.
d) There should be sufficient budgetary allocation for the fire services and disaster management section
e) There should be sufficient budgetary allocation for the fire services and disaster management section and minimized bureaucracy to access funding.

f) Prompt purchase and maintenance of safety equipment should be prioritized in order to achieve the vision of saving lives and property.

g) Well-structured unit is a key priority for the efficient running of the disaster management services and thus should be fast tracked in the development programmes.

h) Priority to the section programs is key through compliance of available legal frameworks.

2.1.11. Development Issues

Table 2.6: Development Issues

Directorate	Development Issue	Cause(s)	Constraint(s)	Opportunities
Sector 1: Public Administration and ICT				
Public Administration	Inadequate structure and personnel	Lack of appropriate structures and inadequate personnel	Inadequate skills and low funding	Reorganization of government management structures Achieve ISO certification Enhance performance contracting
ICT	Under-developed information, communication technology connectivity	Low investment in the subsector	Inadequate budget allocation	Mobilize stakeholders and partners with a view to improve and prioritize ICT connectivity

2.2. Finance and Economic Planning
2.2.1. Analysis of 2024/2025 CADP Allocation Against Approved Budget

Table 2.7: Analysis of 2024/2025 CADP Allocation Against Approved Budget

Planned Projects/ Programmes (2024/2025)	Amount Allocated in CADP 2024/2025 (Kshs M)	Amount Allocated in the Approved Budget 2024/25 (Kshs M)	Remarks
Governor's Delivery Unit			
Administration, planning and support services	7.5	-	To be considered in the 2025/2026 FY
Finance			
Administration, planning and support services	7.5	20	The variance was due to inclusion of Emergency fund and use of goods and services
Financial services, reporting, budgeting and policy	12	6.85	To be considered in the 2025/2026 FY
Economic Planning			
Administration, planning and support services	29.5	9.6	To be considered in the 2025/2026 FY
Economic policy formulation and review	26	-	
Construction of county planning offices	20	-	To be considered in the 2025/2026 FY
Public Participation			
Administration, planning and support services	-	43.7	43.7
Monitoring and Evaluation			
Administration, planning and support services	10.5	3.320	
Monitoring and evaluation	8.75	-	
County integrated monitoring and Evaluation systems (CIMES)	1	-	
Revenue			

Administration, planning and support services	22	-	
Resource mobilization and revenue	35	35	
Revenue automation and revenue collection administration	20	-	Under governorship and County Coordination
Budget and Fiscal Affairs			
Budgeting and Fiscal affairs	25	6.27	
Procurement			
Administration, planning and support services	-	8	

2.2.2. Financial Performance Review for FY 2023/2024

2.2.2.1. Revenue Performance

Table 2.8: Own Source Revenue Performance Analysis for FY 2023/24

Item	Target Amount (Kshs.)	Actual Amount Realized (Kshs.)	Variance (Kshs.)	Remarks*
Licenses	253,199,941	245,137,491	(8,062,450)	Economic dynamics
Land Rate	52,004,434	86,969,184	34,964,750	Boosted by Recovery of arrears
Cess Revenue	48,261,467	7,467,172	(40,794,295)	Economic dynamics
House Rent/Stall/Hall	11,140,961	3,866,302	(7,274,659)	Economic dynamics
Bus Park Fee	56,821,694	35,548,150	(21,273,544)	Economic dynamics
Parking Fee	40,901,695	19,707,970	(21,193,725)	Economic dynamics
Barter Market Fee	62,993,200	44,502,858	(18,490,342)	Economic dynamics
Self Help Group	2,877,630	757,085	(2,120,545)	Economic dynamics
Liquor	82,408,830	97,459,866	15,051,036	Efficiency in collection
Motor Bikes/Tuk-tuk	3,100,567	7,900,398	4,799,831	Efficiency in collection
Buldg Mts & Other Cess	95,264,374	70,358,271	(24,906,103)	Economic dynamics
Advertisement	32,743,944	12,677,576	(20,066,368)	Economic dynamics
Lands & Planning Rev.	89,137,335	69,124,425	(20,012,910)	Economic dynamics
Impounding Fees	4,766,200	2,711,590	(2,054,610)	Improved compliance
Other Revenues	6,114,617	4,670,808	(1,443,809)	
Fire Fighting	403,157	1,373,000	969,843	Efficiency in collection
Mariira Farm	405,508	25,030	(380,478)	Efficiency in collection
Cooperatives (Audit)	784,443	232,230	(552,213)	Efficiency in collection
Livestock (A.I)	441,913	-	(441,913)	Combined under vet.
Veterinary Services	20,329,555	19,673,690	(655,865)	To be improved
Public Health	9,270,588	3,552,291	(5,718,297)	Over budgeting
Weight & Measures	2,809,830	542,500	(2,267,330)	On target
Sub-total FY 2023/2024)	**876,181,883**	**734,257,887**	(141,923,996)	Due to over budgeting
Hospitals /Health Centers	238,818,117	382,537,843	143,719,726	Efficiency in collection
Total Own Source Revenue FY 2023/2024)	**1,115,000,000**	**1,116,795,730**	1,795,730	Efficiency in collection

2.2.2.2. Expenditure Analysis

Table 2.9: Expenditure Analysis

Sector/Programme	Allocated amount (Kshs. M) A	Actual Expenditure (Kshs. M) B	Absorption rate (%) (B/A)*100	*Remarks
Administration, Planning and Support (Dev)	23	23	100	
Administration and Support (Recurrent)	257.7	215.9	83.8	
Automation and Revenue System	0.5	0	0	
Financial Management	2.9	1.8	62.1	
Economic Planning	27.6	12.3	44.6	
Budgeting	6.1	1	16.4	
Monitoring and Evaluation	2.3	1.6	69.6	
Public Participation	34.2	14.6	42.7	
Revenue and Resource Mobilization	17.4	10.6	60.9	
Total	371.7	280.8	75.5	

2.2.2.3. Summary of County Pending Bills

The County pending bills have been grouped into two categories: Those outstanding bills before June 2023 and those incurred during the financial year 2023/2024 as at 30th June, 2024.

Table 2.10: Summary of the Pending Bills for the FY 2023/2024 as at 30th June, 2024

S/No	Department	Recurrent (Kshs)	Development (Kshs)	Total (Kshs)
1	Agriculture/Livestock	261,00.00	22,105,000.00	22,366,00.00
2	Finance	4,841,400.00	-	4,841,400.00
3	Health	63,532,270.00	10,990,000.00	74,522,270.00
4	Infrastructure	-	110,872,197.36	110,872,197.00
5	PSA/ICT	3,166,800.00	13,400,000.00	16,566,800.00
6	Trade	1,875,000.00	-	1,875,000.00
7	Water/Environment	846,684.00	16,349,018.00	17,195,702.00
8	Administration/Coordination	18,845,707.00	-	18,845,707.16
9	Lands, Housing and Physical Planning	196,620.00	-	196,620.00
10	Media	1,440,720.00	-	1,440,720.00

11	Youths, Sports, Social Services	5,205,100.00	4,999,890.00	10,204,990.00
12	CHPS Allowances	8,152,000.00	-	8,152,000.00
13	Staff Salary Deductions	232,799,045.00	-	232,799,045.85
14	June 2024 Staff salary	371,609,822.00	-	371,609,822.52
15	Staff Allowance	46,482,653.00	-	46,482,653.00
	Total	759,254,822.73	178,716,105.00	937,970,928.09

From the table, the total pending bills as at the end of the Financial Year 2023/2024 stood at Kshs 937,970,928.09 comprising of Kshs 178,716,105.00 for development and Kshs 759,254,822.73 for recurrent with bulk being staff salary amounting to Kshs 371,609,822.00.

Table 2.11: Summary of Pending Bills for the Period Ending June 2023

Department	Recurrent	Development	Total
Lands and Housing	946,560.00		946,560.00
Health	57,358,955.00		57,358,955.00
Cooperative and Trade	16,352,050.00	22,583,043.00	38,935.093.00
Youth	8,177,420.00		8,177,420.00
Finance	54,103.00		54,103.00
Environment	1,995,000.00	2,000,000.00	3,995,000.00
Education	2,500,000.00		2,500,000.00
Coordination	2,519,540.00		2,519,540.00
PSA/ICT	18,843,592.00		18,843,592.00
Staff Salary Deduction	326,048,207.01		326,048,207.01
Grand Total	434,795,427.01	24,583,043.00	459,378,470.01

Cumulative pending bills for the period ending 30th June, 2023 stood at Kshs 459,378,470.01 comprising of Kshs 24,583,043.00 for development and Kshs 434,795,427.01 for recurrent. The bulk of the pending bills was staff salary deductions which stood at Kshs 326,048,207.01

2.2.3. Sector Achievements in the Previous FY 2023/2024

Table 2.12: Sector Programmes Performance

Sub Programme	Key Outputs	Key Performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Governor's Delivery Unit						
Administration services	Procurement of Vehicle	Number of GDU vehicles procured	-	1	-	Not procured due to inadequate budget
Personnel services	Staff capacity building and training	Number of staff trained	-	10	-	Not achieved due to inadequate funding
Finance						
Administration services	vehicle for County Financial services	No of vehicles procured	1	1	-	Not achieved due to inadequate funding
Personnel services	Staff Capacity building and training	Number of staff	-			Not achieved due to inadequate funding
Financial services policy and reporting	Financial policy Financial report	No of policies and reports	1	2	-	Not achieved due to inadequate funding
Procurement	Asset management system	No of updated County asset registers	-	1	-	Ongoing
Economic Planning						
Administration services	Rehabilitation of County planning offices	County Planning Offices Rehabilitated	-	1	1	Funded by National government
	Vehicle for monitoring and evaluation	Number of vehicles procured and maintenance	-	1	0	Not achieved due to budgetary constraints
Personnel services	Staff capacity building and training	Number of staff trained	-	5	-	Not achieved due to budgetary constraints
County Economic Policy Formulation, modelling and management	County Integrated Development Plan (CIDP) 2023-2027.	Approved copy of CIDP 2023-2027	-	1	1	Achieved

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	County Annual Development Plans (CADPs)	Number of CADPs	-	1	1	Achieved
Monitoring, Evaluation and Reporting on implementation of County Integrated Development Plan (CIDP)	Quarterly ADP implementation reports	Number of quarterly reports	4	4	4	Achieved
County Statistical management	Statistical management Framework	Number of county statistical Abstract	-	1	-	Ongoing
Resource Mobilization and proposal development	Proposals development	No of Concepts	-	4	-	Ongoing
Technical backstopping	Mainstreaming environmental planning into economic development	No of workshops and training seminars	-	4	5	Achieved
County planning Offices	Construction of county planning offices	No of county offices constructed/ rehabilitated	-	1	1	Rehabilitation done
Monitoring and Evaluation						
Administration	Operational CIMES	No. of committees formed and operational		1	1	Achieved
	M&E Vehicle	No. of vehicles bought	-	1	-	
Planning	Approved County M&E policy	Copy of approved County M&E policy	-	1	-	Ongoing

Revenue						
Administration Services	Revenue vehicles	Number of revenue vehicles	-	2	-	Not achieved due to inadequate funding
Personnel Services	Training and Capacity building	Number of Revenue officers trained		100	-	
Resource mobilization and Revenue policies	Review Finance Act	Number of Reviewed Finance Act	-	1	1	Achieved
Revenue Automation and revenue collection administration	Automated revenue Management	Number Revenue system	-	1	1	Achieved
Resource Mobilization research and advisory	Resource Mobilization Research studies	No. of County resource mobilization and revenue studies developed	-	1	-	Ongoing
Revenue Automation and revenue collection administration	Automation of revenue Management system	No of Revenue streams automated	-	22	22	Complete
Budget and Fiscal Affairs						
Budget	a) CBROP b) CFSP c) Budget Estimates d) Debt Management	No of policy document	-	4	4	Achieved

2.2.4. Status of Projects for the FY 2023/2024

Table 2.13: Status of Projects

Project Name and Location (Ward/ Sub County/ Countywide)	Description of Activities	Target	Achievement	Contract Sum (Kshs M)	Actual Cumulative Cost (Kshs M)	Status	Remarks
Governor's Delivery Unit							
Vehicle for Governors delivery unit	Procurement of vehicle	Procurement of one vehicle	Not achieved	6.0	-	-	To be considered in the 2025/2026 FY
Finance							
Vehicle for county financial services	Procurement of vehicle	Procurement of one vehicle	Not achieved	-	-	-	To be considered in the 2025/2026 FY
Economic Planning							
County Planning Offices	Renovation of County Planning offices	Renovate 1 county planning office	1 county planning office renovated	3.0	2.85	Renovations 90% complete	Renovations funded by state department of planning (Treasury)
Monitoring and Evaluation							
Monitoring and evaluation vehicle	Procurement of M&E vehicle	Procure 1 M&E vehicle	Not procured	8	-	-	To be considered in the 2025/2026 FY
Revenue							
Revenue Automation and revenue collection administration	Automation of revenue Management system	1 county revenue management system	1 county revenue management system in place	20	20	80% complete	Ongoing

2.2.5. Contribution of Achievements to the National, Regional and International Development Aspirations/ Concerns for FY 2023/2024

Table 2.14: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligations	Aspirations/Goals	Contributions/Interventions in the last Annual Strategic Plan
Governor's Delivery Unit		
Kenya Vision 2030	Implementation of key development projects contributing to county economic growth	Oversaw implementation of key development projects contributing to county economic growth
SDGs	Goal 11: Sustainable Cities and Communities	Promoted urban planning and development projects within the county
Finance		
SDGs	Goal 16: Peace, Justice, and Strong Institutions	Ensured transparent and accountable use of county resources.
		Strengthened financial management systems and controls.
Economic Planning		
Kenya Vision 2030	Aligned county development plans with national economic strategies.	The county prepared one Annual Development Plan aligned with national and international development frameworks
Africa Agenda 2063 (Aspiration 1)	Advanced inclusive economic growth through strategic planning.	The county prepared one Annual Development Plan aligned with national and international development frameworks
Monitoring and Evaluation		
SDGs	Goal 17: Partnerships for the Goals	Monitored and evaluated projects for effectiveness and efficiency.
		Enhanced data-driven decision-making through improved M&E frameworks.
Revenue		
SDGs)	Goal 1: No Poverty	Increased local revenue collection through enhanced systems.
		Supported poverty alleviation programs by boosting revenue generation
Budget and Fiscal Affairs		
Kenya Vision 2030	Development and implementation budgets aligned with both county and national priorities	The County Developed and implemented one budgets aligned with both county and national priorities
SDGs	Goal 9: Industry, Innovation, and Infrastructure	The county budget supported the infrastructure projects through efficient fiscal management

2.2.6. Sector Challenges

Finance

a) Low absorption of development funds
b) High wage bill
c) High level of pending bills
d) Inadequate supervision of projects and programmes being implemented
e) Inadequate facilities and office space

Revenue

a) Inadequate training of Revenue Staff
b) Inadequate enforcement vehicles
c) Fluctuating internet connection

Economic planning

a) Late submission of departmental inputs for incorporation into various statutory timed reports
b) Insufficient funding and facilitation
c) Non-vibrant M&E structure to track the implementation of planned Projects/Programmes.
d) Inadequate funding to County Statistics for coordination of the county statistical system.
e) County Integrated Monitoring and Evaluation System (CIMES) not operational

2.2.7. Emerging Issues

Pending bills and delays in exchequer releases has negatively affected the funds allocated to planned projects and programmes.

2.2.8. Lessons Learnt and Recommendations

Finance

There is need for effective resource marching of approved and budgeted county priorities.

Economic planning

a) There is need to adequately fund the County Economic planning office for coordination of the county statistical systems and M&E functions.
b) There is a need to sensitize staff and the top management on County planning and Budgeting processes.

Revenue

a) There is need for review of the County Finance Act every year
b) Embracing modern methods of revenue mobilization, including undertaking a valuation roll.

2.2.9. Development Issues

Table 2.15: Development Issues

Sector	Development Issue	Causes	Constraints	Opportunities
Finance	Unmet Financial Commitments	Unmet revenue Targets	• Inadequate budgets allocation • Delays in release of funds	• IFMIS System PFM Act 2012
Economic Planning	Non-vibrant County monitoring, evaluation, reporting and learning (MERL) system	Unclear placement of MERL within the County structure	• Inadequate funding	• Create a functional Research and MERL within Economic Planning

2.3. Agriculture, Livestock and Fisheries

2.3.1. Analysis of 2024/2025 CADP Allocation Against Approved Budget

Table 2.16: Analysis of 2024/2025 CADP Allocation Against Approved Budget

Planned Project/Programmes as outlined in CADP 2024/25	Amount allocated in CADP 2024/2025 (Kshs.)	Amount Allocated in the Approved budget 2024/2025 (Kshs.)	Remarks**
Sector: Agriculture, Livestock, fisheries and cooperative development			
Agriculture Crops			
Programme Name: Cash CROP Development 1,970,000 recurrent			
Mango development support sub programme	100M	195,000,000	Budget amount together with milk subsidy
Sorghum Development programme	50M		Plan is to continue collaboration with EABL
Avocado, Banana, macadamia upgrading sub programme	50M	0	Normal extension messages
Support to industrial/oil crops soya beans, sunflower.	10M	0	
Programme Name: Food and nutrition security 2,700,000 recurrent			
Farm Inputs, credit, and other related services Support 1.Nyota beans promotion	60M	90M seeds and farm input 10M pest and chlorocebus pyrethrums' control	
2.Agrinutrition and food farmacy programme	45M	0	0
Programme: Capacity Building and Extension			

Planned Project/Programmes as outlined in CADP 2024/25	Amount allocated in CADP 2024/2025 (Kshs.)	Amount Allocated in the Approved budget 2024/2025 (Kshs.)	Remarks**
Support to County Agricultural Extension service delivery	22M	0	0
Support local and national Agricultural shows and trade fairs	17M	0	0
Name of Project: National Agricultural and Rural Inclusive Growth Project (NARIGP)			
National Agriculture Rural Inclusive Growth Project (NARIGP)/National Agricultural Value Chain Development Project	205M 5M counterpart funding and 428 M donor funding		
NAVCDP (National Agricultural Value Chain Development Project)	5M	5M counterpart funding, 151,515,152 grant	
Programme: Agriculture Sector Development Support Programme (ASDSP)			
Agriculture Sector Development Support Program II	21. 9M	10M counterpart funding 10,918,919 grants 1,000,000 from GoK (MOALD)	Now known as the Kenya Agricultural Business Development Project (KABDP)
Programme: Women and Youth Empowerment in Agribusiness			
Women and youth empowerment in agribusiness	9.5M	0	0
Programme: **Market System Development**			
Marketing System Development	9.5M 9.5	0	0
Coffee Development			
Programme Name: Coffee Production Support			
Soil amendments & Analysis	1,5M	0	0
Coffee field days	3M	0	0
Demos	3.8M	0	0
Soil and water conservation	1,5M	0	0
Programme Name: Coffee cooperative societies improvement			
Coffee weighing digitization and computerization	7.7M 7.5M	0	0
Factory infrastructure improvement	7.5M	0	0
Murang'a Union	3M	0	0
Value Chain Development			
Programme: **Cash Crop Development and Management**			

Planned Project/Programmes as outlined in CADP 2024/25	Amount allocated in CADP 2024/2025 (Kshs.)	Amount Allocated in the Approved budget 2024/2025 (Kshs.)	Remarks**
Certification of export crop value chains-priority avocado	7M	0	No funds voted for programs
Programme: Policy and Legislation development			
Extension support to sustainable agriculture through policy development	7M	0	No funds voted for programs
KATC Mariira			
Programme Name: Revitalization of the ATC and improvement of training services 3,850,000 recurrent			
Improvement of training and training facilities at KATC Mariira Farm	3M 10M		
Crops Development at KATC Mariira Farm	2M		
Livestock development at KATC Mariira Farm	3M		
**Livestock Development *Livestock value chain development: 2.7M*			
Programme Name: Livestock Administration Planning and Support Services			
Administration Services	5		
Personnel Services	5		
Livestock and Veterinary Staff Salaries and other emoluments	in HR		
Programme Name: Livestock Resources Management and Development			
Dairy subsidy	187		
Dairy coolers	10		
Dairy production	6 20		
Fodder Production	5		
Livestock Development and capacity building	25		
Strategic animal products food security	38		
Emerging Livestock Promotion	2		
Livestock Products Value Addition and marketing	13		
Veterinary Services *Recurrent 5,220,000*			
Programme 1: Control of livestock diseases and pests' services			
Animal vaccination	25M	10 M	
Programme 2: Animal Breeding Services			
Artificial insemination	14 M	5M	

Planned Project/Programmes as outlined in CADP 2024/25	Amount allocated in CADP 2024/2025 (Kshs.)	Amount Allocated in the Approved budget 2024/2025 (Kshs.)	Remarks**
Programme 3: Veterinary Public Health Services			
Meat Inspection	2M		
Programme 4: Hides and Skins Improvement and Leather Development			
Hides and Skins Improvement	2M		
Programme 5: Veterinary Extension Services			
Veterinary Extension Services	2M		
Programme 6: Veterinary Fees and Charges			
Revenue collection and surrender			
Fisheries **			
Programme Name: Fisheries Development program: dev 5.3M			
Aquaculture development	20.70M		
Fish quality assurance, Value Addition and Market Development	1.50M		
Administrative support and fish farming extension support services	1.20M 4.0M		

Overall administration and support program: recurrent 231,320,350
***Livestock and fisheries combined recurrent: 1,705,000**

2.3.2. Financial Performance Review for FY 2023/2024

2.3.2.1. Expenditure Analysis

Table 2.17: Expenditure Analysis

Sector/Programme	Allocated amount (Kshs.) A	Actual Expenditure (Kshs.) B	Absorption rate (%) (B/A)*100	*Remarks
Subsidy	438	240	54.8	
Cash Crop Development	0	0	0	
Administration, Planning and Support	7.6	3.2	42.1	
Food Security	404	195.5	48.4	
Livestock and Fisheries Development	86.6	15	17.3	
Administration and Support(Recurrent)	231.3	222.7	96.3	
Agricultural Training Centres	3.9	1.1	28.2	
Cash Crop Development(Recurrent)	3	0.4	13.3	
Food Security(Recurrent)	3.9	1.8	46.2	

Sector/Programme	Allocated amount (Kshs.) A	Actual Expenditure (Kshs.) B	Absorption rate (%) (B/A)*100	*Remarks
Livestock and Fisheries Development(Recurrent)	1.7	1.3	76.5	
Veterinary	5.2	2.3	44.2	
Total	1185.2	683.3	57.7	

2.3.3. Sector Achievements in the Previous FY 2023/2024
2.3.3.1.   Performance of Sector Programmes
Table 2.18: Sector Programmes Performance

Agriculture (Crops)						
Programme Name: Food and nutrition Security						
Objective: To food at household level and increase incomes						
Outcome: Increased productivity and incomes for maize/sorghum and farmers,						
Sub Programme	Key Outputs	Key performance indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Fertilizer subsidy	Farmer registration for GOK subsidized fertilizer	No. of farmers registered No. of bags purchased	Fertilizer register had 172,000 farmers	230,000 1950	195,808 1959	NAV CDP and KARLO spearheaded the registration program. Registration is continuous to capture those left out' National government subsidized fertilizer
Inua Mkulima Maize programme	Sensitize farmers on maize marketing programme	No of barazas No. of farmers	0	35 55,000	36 57,000	The programme intends to assist farmers with hybrid maize and fertilizer and link them to Joymax millers for produce sale
Programme: Mango Subsidy Programme						
Objective : To enhance production, productivity, quality and profitability of mangoes,						
Outcome: Increased productivity and incomes for mango farmers,						
Sub Programme	Key Outputs	Key performance indicators	Targets			Remarks
			Baseline	Planned	Achieved	
1. AFIS-MANGO Flagship programme	Increased incomes for mango farmers	Kgs of mangoes delivered to Sunny mango and Kenvia processors No of farmers reached	607 Tonnes	650 tonnes	652 tonnes	Flagship project. Produce sold to Sunny mango and Kenvia mango processors

			840	2,000	1,529	
2. Sorghum project	Increased production and incomes for farmers	Tonnes of Sorghum seed issued	0	6000	6000	EABL to uptake the raw materials Aggregation and collection schedule to was done per ward
		Tonnes of Sorghum seed planted		3.6tonnes	3.6tonnes	
		No. of farmers reached		2500	1969	

Coffee

Programme Name: Coffee development

Objective: To empower coffee farmers and other coffee stakeholders to engage in coffee business in the most profitable and sustainable fashion for the benefit of all.

Outcome: A robust coffee subsector that is creating reasonable wealth for all stakeholders to afford them decent living.

Sub Programme	Key Outputs	Key Performance	Targets			*Remarks
			Baseline	Planned	Achieved	
Coffee seedlings support	Offer seedlings to the coffee farmers	Number of seedlings distributed to farmers	0	1 million seedlings		
Coffee inputs support	Offer subsidy on selected farm inputs	75, 000 farmers	0	75, 000 farmers		
Soil fertility improvement	Facilitate analysis of 1, 500 samples	Number of samples analyzed	0	1, 500 samples		
Coffee farmers training	Hold field days	Number of field days	2	2		
Farmers capacity building	Establishment of demo farms	Number of demo farms established	5	150		

Farmers capacity building	Coffee technicians training	Number of technicians trained	0	500	0	
Licensing	Issue licenses and permits	Number of licenses issued	600	1000		
Awards	Hold Murang'a county taste of harvest competition	Number of participating cooperatives	0	55		

ASDSP

Programme Name: Agricultural Sector Development Support Programme II

Objective: To Develop Sustainable Priority Value Chains for Improved Income and Food and Nutrition Security

Outcomes:
i. Productivity of priority value chains increased
ii. Entrepreneurial skills of priority value chain actors strengthened
iii. Access to markets by priority value chain actors improved
iv. Structures and capacities for consultation, collaboration, cooperation and coordination in the sector strengthened

Sub Programme	Key Outputs	Key performance indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Agricultural Sector Development Support Programme II	Capacity of existing service providers on identified opportunities enhanced	Number of opportunities identified per value chain	30	18	18	Opportunities in Cow Milk. Banana and French beans value chains
	Value Chain Innovations supported	Number of innovations in identified opportunities implemented	45	30	82	Innovations with high prospects for women and youth
	Entrepreneurial skills of service providers for VCAs Enhanced	Number of value chain actors implementing viable business plans	48	1000	1260	Business plans used for resource mobilization, enterprises selection among others
	Market access linkages between VCAs for priority VCs improved	Number of value chain actors' groups aggregated	8303	9700	23,633	Market linkages, access to market information and financial services supported

	Initiatives for establishment of structures for consultation and coordination supported	Number and types of steering, coordination, consultation and management structures in place	1	2	3	Partnership structures, tools and capacities for consultation, collaboration, cooperation in the sector strengthened

Livestock

Programme Name: : Livestock Administration Planning and Support Services						
Objective: Efficient and effective service delivery						
Outcome: Improved coordination and quality of extension services						
Sub Programme	Key Outputs	Key performance indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Administration Services	Provision of staff accommodation and work equipment's	Number of stations with offices and equipment		9	0	ICT equipments not in place
Personnel Services	Recruitment of technically qualified staff	Number of technical staff recruited		40 staff	0	
Livestock and Veterinary Staff Salaries and other emoluments		No of staff receiving Salaries and other emoluments		131	131	In HR
Programme Name: : Livestock Resources Management and Development						
Objective: Livestock enterprises development and diversification of household income						
Outcome: Improved livelihoods						
Sub Programme	Key Outputs	Key performance indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Dairy subsidy	Subsidized milk prices	Number of milk kilograms subsidized		36M Kg	36M Kg	

Dairy coolers	Milk Coolers procured and distributed to cooperatives	No of coolers distributed to cooperatives		0	0	
Dairy production	Livestock registration with KSB	Number of animals registered		3500	0	
	Model farms established	Number of model farms established (Mariira & Thailand and others started by co-ops as demo farms)		25 Farms	0	
Fodder Production	Bulked Bracharia/ Super Napier in Mariira ATC and dairy co-ops)	Acreage under fodder (Bulking Bracharia/ Super Napier in Mariira ATC and dairy co-ops)		50 Acres	0	
Livestock Development and capacity building	Livestock extension services	Number of group training		350 trainings	272 Groups trainings	
		Farm Visits		5000 farm visits	1068 Farm visits	
		Demonstrations		120 demonstrations	93 Demonstrations	
		Field days		16 field days	46 Field days	
Strategic animal	Introduced dorper sheep for mutton production	Number of dorper sheep		1000 dorper sheep	0	

products food security						
	Local goats for Chevon production	Number of local goats		1000 local goats	0	
	Poultry for women, youth and PWDs	Number of birds		7000 birds	0	
	Pigs for Pork and bacon production	Number of pigs		2000 pigs	0	
	Rabbit population kept by women, youth and PWDs	Number of rabbits		3500 rabbits	0	
Emerging Livestock Promotion	Farms rearing emerging livestock	Number of farms rearing emerging livestock		8 farms (1 per sub county)	0	
Livestock Products Value Addition and marketing	Dairy Goats milk value addition centres (cooling & processing)	Number of dairy goat milk value addition centres		0	0	
	Dairy value addition group trainings	Number of dairy value addition groups (Niche products e.g., Probiotic yoghurt)		105 groups	0	
	Established apiaries	Apiary establishment (For training, honey, hive products and crops pollination)		20 Apiaries	20	
Veterinary Services						

Programme 1: Control of livestock diseases and pests' services						
Objective: Optimize livestock production and productivity						
Outcome: Animal disease prevention and Increased productivity						
Sub Programme	Key Outputs	Key performance indicators	Targets			Remarks
			Baseline	Planned	achieved	
Animal vaccination	Vaccinated animals	Number of animals vaccinated		Vaccination of **70,000** cattle, sheep and goats against common livestock diseases Vaccination of **4,000** dogs against rabies disease (zoonotic)	27,507cattle 740 dogs	Lack of timely facilitation and limited work force
Programme 1: Animal Breeding Services						
Objective: Control of breeding diseases and breed improvement						
Outcome: Increased milk production						
Sub Programme	Key Outputs	Key performance indicators	Targets			Remarks
			Baseline	Planned	achieved	
Artificial insemination	Inseminated cows	Number of cows inseminated		Animal Breeding (Artificial Insemination of 17,500 cows	3,158 cows were inseminated	Lack of field facilitation hindered performance

Programme 1: Veterinary Public Health Services						
Objective: Quality assurance of meat products, hygiene of slaughter facilities and meat carriers.						
Outcome: Provision of meat products that are safe for human consumption.						
Sub Programme	Key Outputs	Key performance indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Meat Inspection	Animal carcass inspected	Carcass inspection figures		Meat inspection of 39,000 cattle, 4,000 goat, 5000 sheep and 56,000 pigs' carcasses	31,074 Cattle, 2,958 Goat, 1,958 Sheep, 40,176 Pigs were inspected.	There was reduction in meat consumption
Programme 1: Hides and Skins Improvement and Leather Development						
Objective: Production of quality hides and skins and promote value addition.						
Outcome: Production of grade one hides and skins for value addition.						
Sub Programme	Key Outputs	Key performance indicators	Targets			Remarks
			Baseline	Planned	PI	
Hides and Skins Improvement	Quality hides and skins	Quality hides and skins production figures		Hides and skins 39,000 from cattle, 4,000 goat, 5000 skins from sheep	. grade one hides- **40,176** . goat skins and sheep skins **4,905** were produced	
Programme 1: Veterinary Extension Services						
Objective: Farmers education on control of livestock diseases and pests						
Outcome: Livestock disease prevention and reporting						
Sub Programme	Key Outputs	Key performance indicators	Targets			Remarks

			Baseline	Planned	Achieved	
Veterinary Extension Services	Farmers visits and field days	Number of Farmers visited and trained		Veterinary extension Farm visits 40,000	**26,044** farmers were visited by veterinary services extension officers	Facilitation need to be improved

Programme 1: Veterinary Fees and Charges
Objective: Raise revenue for Murang'a County Government
Outcome: Revenue Generation

Sub Programme	Key Outputs	Key performance indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Revenue collection and surrender	Revenue collected and surrendered	Amount of revenue collected and surrendered		Collect and submit Kshs 18,500,000 from meat inspection services	Kshs **22,658,900.00** Was collected and submitted	Automaton has helped increasing revenue collected

Fisheries

Programme Name: Fisheries Development
Objective: To rehabilitate a seed bulking unit
Outcome: Availability of fingerling to fish farmers

Sub Programme	Key Outputs	Key Performance	Targets			*Remarks
			Baseline	Planned	Achieved	
Fisheries	Rehabilitation of departmental fish ponds	No of ponds rehabilitated		9 fish ponds	Nil	Did not start

	Stocking of fish ponds	No ponds stocked with fingerlings		9 fish ponds to be stocked	Nil	Did not start

Value Chain

Programme Name: Cash crop development

Objective: enhancement of avocado crop export value

Outcome: export of certified avocado fruits and enhanced crop value and niche market access

Sub Programme	Key Outputs	Key Performance	Targets			*Remarks
			Baseline	Planned	Achieved	
Certification of cash crops (avocado)	100 auditors trained from previous year although Bill not paid	TOT prepared	8	70	100	6 auditors existed with expired certificate in crops department. 100 TOT trained against a target of 70 TOT. Funds for actual audit process Not allocated
	Engagement with KOAN partners on KILIMO HAI mark & advocacy on pesticide use awareness on food safety	2 trainings on food safety and pesticide use conducted and 4 agri preneurs enrolled as contact and farmers trainers in Kangema and Mathioya	0 trainings 0 agripreneurs	0 0 agripreneurs	2 4 recruited under KOAN support	Program on pesticide misuse to roll out

	Program on avocado value addition on track under NARIGP WB funding with packhouse building erected	Contract on packhouse executed under WB (NARIGP) and supervised	0	1	1 W/house 1 grading line	Participated in supervision of construction tender for Grading line (procured) but yet to be delivered and launched under WB funding (NARIGP)
Programme Name: Policy & legislative development						
Objective: Develop policy guides for projects and programs in line with CIDP						
Outcome: Policy and Bill developed, approved and implemented						

Sub Programme	Key Outputs	Key Performance	Targets			*Remarks
			Baseline	Planned	Achieved	
Extension support in sustainable agriculture through policy development	1xAgroecology policy 1xAgroecology legal framework	Implementation of policy on course	0	1	2	Policy and law completed and shared with stakeholders/actors Short term implementation framework done
	Food and nutrition policy and legal framework in progress	Policy done and approved at county assembly	0	1	2	Policy completed whole Bill at GP awaiting tabling at county assembly

The analysis of the programme achievements indicate that Under AFIS – DAIRY SUBSIDY; 18,778 farmers were receiving subsidy every month; Under Livestock Value Chains Support Program a request for 35 coolers done to State Department for Livestock Production; Under Livestock Development & Extension Services;1068 Farm visits, 93 Demonstrations and 46 Field days were achieved. Under

Livestock Products Value Addition and marketing; 272 Groups trainings were done and Under Livestock Administration, Planning and Support Services,74 Management meetings,162 Supervision & Backstopping and 181 Scheduled Reports

The Veterinary department was able to vaccinate 27,507 heads of cattle vaccinated against Foot and mouth disease, lumpy disease and anthrax and 740 dogs vaccinated against rabies, and 3,158 cows were inseminated. On Veterinary public health through meat inspection 31,074 Cattle, 2,958 Goat, 1,958 Sheep, and 40,176 Pigs were inspected. 48,905 grade one hides and 4,905 goat and sheep skins were produced. 26,044 farmers were visited by veterinary services extension officers and Kshs 22,658,900.00 Was collected and submitted.

2.3.4. Status of Projects for the FY 2023/2024
Table 2.19: Status of Projects

Project name and Location	Description of activities	Estimated cost(Kshs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs.)	status	Remarks
Agriculture (Crops)								
Kiharu, Maragua and lower Gatanga Sub Counties	Train farmers on mango management	50M	Reach 20000 farmers	1529	n/a		1952 farmers reached	Lower Murang'a mango cooperative formed
	Assist farmers grade and sell mangoes to Kenvia and Sunny mango processors		600 tonnes	652T collected and marketed			652 tonnes	
NAVCDP						195,458,644.00		
Coffee								

Farmers capacity building	Train farmers on coffee agronomy and related thematic	Kshs 2m	8, 000	8, 138	0		Reached 8, 138 farmers	Target was achieved
Farmers capacity building	Hold 2 field days	3 million	2	2	0		Done	Target achieved
Farmers capacity building	Establish demos	7.6 million	32	33	0		Done	Target achieved
Soil fertility improvement	Facilitate soil analysis	1.5 million	80	101	0		Done	Farmers paid for themselves
Coffee production improvement	Facilitate establishment of coffee nurseries	19 million	8 nurseries	14 nurseries	0			Farmers owned nurseries established
Farmers capacity building	Coffee technicians training	Number of technicians trained	0	500				The was no allocation
Licensing	Issue licenses and permits	Number of licenses issued	600	1000				The was no allocation
Awards	Hold Murang'a county taste of harvest competition	o. of participating cooperatives	0	55				The was no allocation
Agricultural Sector Development Support Programme II								
All sub counties/wards in the county	Transformation of cow milk, banana and French beans Value chains into commercially oriented enterprises that ensure sustainable food and nutrition security	21M	Reach 23,633 value chain actors	23,633 value chain actors reached	**21 M**	21 M	Programme completed and transitioned to Kenya Agricultural Business Development Project (2024-2027)	ASDSP II was majorly a capacity building programme and addressed common Value Chain barriers
Veterinary Services								

AI programme	AI distribution and application	5 M	17500 cattle	3158 cattle		4,999,000		
Vaccination programme	Vaccination of animals	21 M	70000 cattle, goats, sheep 4000 dogs	27507 cattle, goats, sheep 704 dogs		9,988,000.00		
Fisheries								
Rehabilitate a seed bulking unit (Kiharu)	Rehabilitated fish ponds (Rehabilitate crack pond walls and race ways)	1.65M	-	-	-	-	-	-
Value Chain								
Policy & legal development Coverage Countywide	Develop policy framework to guide food system transformation in Murang'a County	7M	1	4	0	0	completed	Documents done with partners' support and cost. Agroecology policy done Agroecology law done Right to food policy done Food security & nutritional bill awaiting approval; by assembly

2.3.5. Issuance of Grants, Benefits, and Subsidies for FY 2023/2024
Table 2.20: Issuance of Grants, Benefits, and Subsidies

Type of Issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (Kshs. In Millions)	Actual amount paid (Kshs. In millions)	Remarks
Agriculture Crops							
Mango Farmers Subsidy	Trainings, Subsidy	No. of farmers reached		1529 Farmers	50M	-	1529 farmers benefited with Kshs. 7 per kgs of mangoes sold to selected buyers to boost their incomes
Livestock							
Agriculture Subsidy	Trainings, Subsidy	No. of farmers reached		19,365	180 M	130M	The department issued the milk subsidy grant which had 19365 beneficiaries.

2.3.6. Contribution of Achievements to the National, Regional and International Development Aspirations/ Concerns for FY 2023/2024

Table 2.21: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/ International Obligations	Aspirations/ Goals	County Governmental Contributions/ Interventions in the last CADP
Crops		
Bottom-Up Economic Transformation Approach (BETA) And MTP IV SDG 1,2,,8 were addressed	Agriculture Transformation:	• County in Collaboration with NAVCDP profiled farmers for ease of agriculture interventions. • County created suitable environment for mango production and sale by giving Kshs 5 for each Kg of mango sold to selected buyers' • Collaborated with EABLE on sorghum production and sales • 652 tonnes of mangoes delivered to Sunny mango and Kenvia processors by Murang'a Farmers
ASDSP		

National/Regional/ International Obligations	Aspirations/ Goals	County Governmental Contributions/ Interventions in the last CADP
Bottom-up Economic Transformation Agenda (BETA) and MTP IV 2023-2027 - ASDSP II puts special emphasis on priorities that target reduction in the cost of living, creation of jobs, achievement of more equitable distribution of income, enhancement of social security, expansion of the tax base and increase in foreign exchange earnings.	Agriculture Transformation and Growth Strategy (ATGS)-	ASDSPII is aligned to the county's key food security and export value chains that will make the county food secure and transform the county agricultural sector. • ASDSP II reached 23,633 value chain actors through capacity building and exploiting 90 opportunities in the priority value chains (cow milk, banana and French beans). 20,051 value chain actors are utilizing service providers. • 23,633 value chain actors accessed market for their products and services • Post production loses in the priority value chains reduced from 16 % to 9 %
Comprehensive Africa Agriculture Development Programme (CAADP)	Encouraged increased budgetary allocation to the agriculture sector and promotion of regional trade	• ASDSP II emphasized improved market access by value chain actors
SDGs	Sustainable Development Goals (SDGs) 1 , SDG 2 , SDG 8 and SDG15	ASDSP II contributed to the Sustainable Development Goals (SDGs) 1 on reducing poverty, SDG2 on eradicating hunger, SDG 8 on • employment and decent jobs and SDG15 of environmental conservation
Livestock Development		
Bottom-Up Economic Transformation Approach (BETA) And MTP IV	Agriculture Transformation:	272 Groups trainings 1068 Farm visits 93 Demonstrations
Veterinary Services		
Bottom-Up Economic Transformation Approach (BETA) And MTP IV	Agriculture Transformation:	3158 cattle served with AI 27507 cattle, goats, sheep 704 dogs vaccinated
Fisheries		
Bottom-Up Economic Transformation Approach (BETA) And MTP IV	Agriculture Transformation:	-
Value Chain		
Bottom-Up Economic Transformation Approach (BETA) And MTP IV (National level contribution)	Agriculture Transformation:	Murang'a County Right to food Policy development in line with constitution 2010

National/Regional/ International Obligations	Aspirations/ Goals	County Governmental Contributions/ Interventions in the last CADP
United Nations Global food system transformation summit Kenya commitments 2021 (international level contribution)	Agriculture Transformation:	Legislation of Murang'a County Agroecology policy and legal framework

2.3.7. Sector Challenges

Agriculture Crops
Challenges encountered during the implementation of the County Annual Development Plan FY 2023/24

1. Challenges
I Mango programme: -
 i) Long queues at the factory leading to delayed off-loading
ii) Delayed transport logistics leading to delayed collection

II Extension service delivery
   i.   Receding workforce due to retirements
  ii.   Shortage of transport for extension staff.

Coffee Division: -
i)   Climate change affecting mainly flowering
ii)   Lack of financing
iii)   Teething problems of the coffee subsector reforms
iv)   Coffee theft
iii.   transport facilitation for extension staff.

Agricultural Sector Development Support Programme II
   i.   Late disbursement of programme funds
  ii.   Effects of and low adaptation to climate change

Livestock
Challenges encountered during the implementation of the County Annual Development Plan FY 2023/2024
   i.   Very low number of extension staff due to non-replacement of retired officers.
  ii.   Very low office administrative and transport support.

Veterinary Services
   i.   Lack of facilitation for field work is the main challenge the department need vehicles and bikes.
  ii.   Acquiring phytosanitary documents from Government printers.

iii. Meat inspection services which generate substantial amount of revenue has not been allocated budget.

iv. Recurrent budget allocated to Veterinary department is very inadequate.

Fisheries

Challenges encountered during the implementation of the County Annual Development Plan FY 2024/23.

i. Inadequate funds for construction of fish ponds and acquisition of fingerlings.

ii. Restriction to do open tender took time for the development funds to be absorbed.

iii. Low staffing levels of extension staff (6) to cover the whole county wards

iv. The prolonged drought in the first half of the year under review affected water availability leading to low fish productivity for those in aquaculture

2.3.8. Emerging Issues

Agriculture Crops
Coffee division

Coffee regulations of 2019 implementation commenced that caused delays in milling and marketing.

Small estates are facing delays in coffee marketing and also low prices.

Agricultural Sector Development Support Programme II

The major emerging issue in the implementation of ASDSP II is that Women and youth are critical agents in the transformation of agricultural sector in the county. However, culture continues to play a big role in how gender issues are perceived and addressed and most often these are projected in the institutions, programmes and value chain organizations (VCOs) and households. The engagement of women and youth in value chain development is significantly influenced by their ability to access key resources – capital, land, skills, technologies and markets

Value Chain

i. Merging of departments of Agriculture. Livestock and Fisheries with the department of trade cooperatives industrialization and investments

ii. Request to move policy to newly Created department of devolution, external linkages and partnerships that may include agroecology

2.3.9. Lessons Learnt

Agriculture Crops

Lessons learnt and recommendations during the implementation of County Annual Development Plan FY 2023/24

i) Mango subsidy programme has improved mango farmers' productivity and incomes

ii) The value Chains e.g. Mango and Sorghum are well implemented when the markets are sourced in advance

iii)Involving relevant stakeholders improves service delivery.

Coffee Development
  i)   Coffee regulations of 2019 will yield results though in the short run there has been inconveniences

Agricultural Sector Development Support Programme II
Key lessons learnt in ASDSP II implementation are
  i.   Value chain approach concept has permeated the agriculture sector projects and other
sectors in the county.
  ii. Aggregation of value chain actors and their products provide an opportunity for increase market access and for increase incomes and food access
  iii. integration of resilience as a precondition to commercialization of agriculture has
become a norm in project design and implementation.
  iv. Digitization is important as a means for making agriculture more efficient, by providing extension, market information and access to inputs and outputs.
  v.   The youth are very instrumental in uptake of technologies and innovation and therefore,
the programme should seize this opportunity and harness their strength to revolutionize the sector at large.

Livestock
Lessons learnt and recommendations during the implementation of County Annual Development Plan FY 2023/2024
  i.   Involving relevant stakeholders improves service delivery.

Veterinary Services
Some activities like breeding services were carried out through partnership with private sector while disease control and meat inspection depended on good collaboration with stakeholders. Dependence on stakeholders for critical user items in meat inspection services is risky and may precipitate a crisis when supply ceases.
Livestock which a key sector in our county does not benefit from international funding or donor funding.

Fisheries
  1. Planning early on the tendering process would be good for the timely delivery of the project implementation
  2. Inclusion of money for publicity in the tendering process would be important in planning projects

2.3.10. Recommendations
Agriculture Crops
  i)   Train farmers on mango disease and pest management early in order to deliver healthy mangoes
  ii)   Train farmers on grading of mangoes to avoid post-harvest losses
  iii)   Conduct early training on husbandry practices

iv) Facilitate technical officers for surveillance and technical trainings of mango and sorghum
v) Start value chains by sourcing for markets first
vi) Provide means of transport to extension staff for enhanced service delivery
vii) Recruit more extension staff to replace the receding workforce

Coffee division
i) Train farmers on conservation and regenerative agriculture.
ii) Establish a grant programme for revival of coffee
iii) Establish coffee revolving fund.
iv) Establish a coffee cooperative for the small estates
v) Recruit more extension staff to replace the receding workforce

Agricultural Sector Development Support Programme II
Innovations in agriculture are becoming a major source of improved competitiveness, productivity and economic growth. Therefore, the programme recommended that linking Research to Agricultural innovations should be emphasized as a major sector priority

It also recommended the enhancement of climate smart agriculture (CSA) technologies in agricultural programmes/projects implementation with emphasis on adoption of green technologies for sustainable development, early warning systems (for drought and severe changes in weather patterns and diseases), and improved use of climate information ensuring resilience to extreme weather events.

Veterinary Services
Some activities like breeding services were carried out through partnership with private sector while disease control and meat inspection depended on good collaboration with stakeholders. Dependence on stakeholders for critical user items in meat inspection services is risky and may precipitate a crisis when supply ceases.
Livestock which a key sector in our county does not benefit from international funding or donor funding.

Fisheries
1. In the development of programmes should include the miscellaneous cost such as transport, publicity fuel such so as to ensure efficient implementation of the projects
2. Early planning on the tendering process would good for implementation of project/programmes.

Value Chain
i. Largely embrace food system transformation as a panacea to increasing NCD preference that taking bulk of health preventive medicine
ii. Embrace agripreneur model for extension services provision that works through mentorship' in line with the BETA approach
iii. Move from largely group extension approach to cooperatives extension approach to seal deficit in recruitment of replacement extension workers
iv. Embrace ICT in service extension services provision

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2.3.11. Development Issues
Table 2.22: Development Issues

Sector	Development Issues	Causes	Constraints	Opportunities
Agriculture (Crops)				
Horticulture /Agribusiness	-Few cottage industries,	-Low technical knowhow by farmers -Few markets for produce	-Few technical staff -	-More farmer trainings, -More technical staff trainings -Source for markets or produce
Crops	Low crop production	-climate change -Low soil fertility	-Farmer's low incomes and low technical knowledge -Shortage of irrigation water	-Provide subsidies, grants and crop insurance -Avail water for irrigation through drip, and other methods of irrigation -Avail demonstration materials
Land Development	Soil degradation	Soil Erosion Deforestation Farming on steep slopes	-Small land sizes -	Soil conservation measures
CROP production	Pests and diseases including monkey menace	Low incomes -	Monkey menace due to lack of containment by Wildlife department	-Capacity building -Farmer vouchers continued -Wildlife Dpt to address monkey menace
Coffee division				
Coffee sector	Low productivity of coffee	Exhaustion of soil fertility	Low productivity	Carry out county wide soil analysis
Coffee sector	Low productivity of coffee	Old coffee trees	Low productivity	Assist the farmers replace the old trees
Coffee sector	Inadequate extension services	Retirement without replacement	Inadequate extension	Train youth technicians to offer the extension services at a fee
Coffee sector	Inadequate extension services	Lack of extension facilitation	Inadequate extension	Offer minimal facilitation for the extension staff
Value Chain				
Agriculture and rural development	Food in security	Soil health, land use and population	Resource envelop limitation	Conditional funding to extension services and infrastructure

2.4. Roads, Housing and Infrastructure
2.4.1. Analysis of 2024/2025 CADP Allocation Against Approved Budget

Table 2.23: Analysis of 2024/2025 CADP Allocation Against Approved Budget

Planned Project/ Programmes as outlined in CADP 2024/25	Amount allocated in CADP 2024/2025 (Kshs. Millions)	Amount Allocated in the Approved budget 2024/2025 (Kshs. Millions)	Remarks
Sector: **Roads, housing and infrastructure**			
Programme 1: Community Based Projects			
Construction & renovation of ECDE	417	100	
Roads Maintenance	50	322	
Construction & Renovation Dispensary	20	15	
Footbridges	17.5	20	
Market Improvement	20	22	
Programme 2: Urban Development			
Bituminous Surfacing	100	22	
Cabros	50	280	
Programme 3: Energy Distribution.			
Street lighting & Floodlighting	30	30	
Programme 5: Housing			
Upgrade & Renovate County Government Headquarters Offices	30	15	
Other Civil works	45	55	

2.4.2. Financial Performance Review for FY 2023/2024

2.4.2.1. Expenditure Analysis

Table 2.24: Expenditure Analysis

Sector/ Programme	Allocated Amount (Kshs) A	Actual Expenditure (Kshs) B	Absorption Rate (%) (B/A)*100	Remarks
Markets and Urban Development	190	140	73	
Road Development	488	410.3	84.1	
Energy Distribution	15	0	0	To be prioritized in the subsequent budget
Road Development (Recurrent)	19	14.3	75.3	
Energy Development	6.4	0.8	12.5	
Market and Urban Development (Recurrent)	3.7	2.5	67.6	
Total	722.1	567.9	78.6	

2.4.3. Sector Achievements in the Previous FY 2023/2024

2.4.3.1. Sector Programmes Performance

Table 2.25: Sector Programmes Performance

Programme 1 - Community Based Projects						
Objective: To upgrade Community Service Infrastructure						
Outcome: Improved Mobility, accessibility and E.C.D.E Infrastructure.						
Sub Programme	Key Outputs	Key Performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
E.C.D.E Classrooms renovation & Construction	ECDE classrooms constructed/renovated	No. of Classrooms	189	125	139	Achieved as targeted
Roads Maintenance	Kms of road maintained	No. of Kms	3550	105	89	Achievement not meet ,requires more funding
Dispensary Construction & Renovation	Dispensary Constructed & Renovated	No. of dispensary	60	4	4	Achieved as targeted
Footbridges	Footbridge constructed	No. of footbridge Constructed	145	6	4	Achievement not meet ,requires more funding
Market Improvement	Markets Improved	No. of Markets	12	3	2	Achievement not meet ,requires more funding
Piped Water Distribution	Kms of Piped Water	No. of Km	87	10	11.5	Achieved as targeted
Programme 2 :- Urban Development						

Objective: To provide mobility, cleanliness, safe and convenient business environment and to improve aesthetics of our major towns and increase revenue						
Outcome: Improved Mobility, Increased revenue and aesthetic beauty of major towns.						
Bituminous Surfacing	Kms of Bituminous Surfacing	No. of Km	11.5	5.0	5.1	Achieved as targeted
Programme 3 :- Energy Distribution						
Objective: Ensure all shopping centres, Markets and major towns are lighted.						
Outcome: Increased safety & prolonged business hours.						
Street lighting	Kms of Street lighting	No. of Km	6	3	2.5	Target not met ,requires more funding
Floodlighting	Floodlighting poles installed	No. of Poles	225	105	85 No. Rehabilitated	Target not met ,requires more funding
Programme 4:- Housing						
Objective: To refurbish and renovate public offices						
Outcome: Improve Working Environment.						
Renovation /construction of Public offices	Public offices constructed/ renovated	No. of offices	2	1	1	Target met, requires more funding to carry out phase 2.
Programme 5:- ROAD DEVELOPMENT						
Objective: To build resilient roads within the county.						
Outcome: Improved mobility, accessibility and connectivity.						
Maintenance of access roads	Kms of access roads maintained	No. of Km	145	45	45.8	Target met, requires more funding.

During the period under review, the department renovated and constructed 139 ECDE centres, Tarmacked 5.1 kms of roads in major shopping centres in the seven sub counties within Murang'a county, supplied and installed 3500 square metres of cabros in market

centres, constructed and renovated 5 dispensaries, supplied and installed 22.5 km of domestic water pipes serving approx. 89 households, constructed 4 footbridges, supplied and installed 120 culverts, opened 15kms of new road networks, graded and graveled 87kms of access roads across the county.

2.4.3.2.   Status of Projects for the FY 2023/2024

Table 2.26: Status of Projects

Project Name and Location (Ward/ Sub County/ Countywide)	Description of Activities	Target	Achievement	Contract Sum (Kshs M)	Actual Cumulative Cost (Kshs M)	Status	Remarks
Construction of E.C.D.E.S across Murang'a County	Substructure & Superstructure works			250	204	Ongoing	
Bituminous Surfacing of Key shopping centres	Earthworks, drainage works & Bituminous surfacing			190	165	Ongoing	

2.4.4. Issuance of Grants, Benefits, and Subsidies for FY 2023/2024

During the period under review, the department did not issue any grants, benefits or subsidies

2.4.5. Contribution of Achievements to the National, Regional and International Development Aspirations/ Concerns for FY 2023/2024

Table 2.27: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County government Contributions/ Interventions in the last Annual Strategic Plan
SDGs	Goal 3: Good Health and Well-being	Constructed and renovated 4 dispensaries which led to access to improved health care
	Goal 4: Quality Education	Construction of 139 ECDE classrooms leading to improved learning environment
	Goal 6: Clean Water and Sanitation	11.5 kms of piped water distribution ensuring access to clean and safe water
	Goal 7: Affordable and Clean Energy	Rehabilitation of 2.5kms of solar powered streetlight
	Goal 9: Industry, Innovation and Infrastructure	45.8 kms of road infrastructure development
	Goal 11: Sustainable Cities and Communities	Under Smart city programme the County tarmacked 5.1 kms of roads in major shopping centres in the seven sub counties, supplied and installed 3,500 square metres of cabros in market centres
	Goal 13: Climate Action	Use of solar powered streetlights ensuring use of clean energy
Vision 2030	Social Pillar	Constructed/renovated 139 ECDE classrooms
		Constructed/renovated 4 dispensaries
		Under Smart city programme the County tarmacked 5.1 kms of roads in major shopping centres in the seven sub counties, supplied and installed 3,500 square metres of cabros in market centres
		Road maintenance

2.4.6. Sector Challenges
   a) Inadequate funding.
   b) Inadequate Personnel.
   c) Unforeseen calamities. i.e. flooding, collapsing of bridge and landslides.
   d) Road encroachment by private developers.
   e) Political Interferences.
   f) Insecurities- vandalism of streetlights and road furniture

2.4.7. Emerging Issues
Climate change resulting to unforeseen calamities. e.g. flooding and landslides.

2.4.8. Lessons Learnt and Recommendations
a) Need for proper co-ordination between the finance department and user department.
b) Need to get additional technical personnel on the field of electrical, quantity surveyors, road surveyors, Architect (Technicians) and civil engineering.
c) Proper coordination with the relevant departments i.e. land, water, trade, health and disaster management climate change.

2.5. Commerce, Trade, Industry and Tourism
2.5.1. Analysis of 2024/2025 CADP Allocation Against Approved Budget

Table 2.28: Analysis of 2024 ADP Allocation Against Approved Budget 2024/2025

Planned Projects/ Programmes (2024/2025)	Amount Allocated in CADP 2024/2025 (Kshs M)	Amount Allocated in the Approved Budget 2024/25 (Kshs M)	Remarks
Trade and Investment	**361.1**	243.8	
Administration, planning and Support services	11.7	58.72	
Construction of markets and provision of basic amenities in markets	100	16	
Market Access	14	0	
Promotion of products and market linkages both local and international	111.4	5.3	
Empowerment of traders to achieve business efficiency	16	10	
Establish trends on trade activities in the County	14		
Facilitate affordable and accessible credit facilities to traders.	29		
Attract investors to Murang'a County.	22		
Access to quality, affordable and safe products	5		
Industrialization	**665.5**		
Administration and Personnel Services	5.5	1.78	
The County Aggregated Industrial Park (CAIP)	500	133	The project Received extra 100m as grant
Regional value chains	50		
Market construction and renovations	100		
Construction of Perimeter Wall, and support infrastructures at Mukurwe wa Nyagathanga	10		
Tourism	**23**		
Administration, planning and Support services	2.5	0.737	
Tourism Products development	5	0	
Tourism	3	0	

marketing and promotion			
Infrastructure support	10	0	
Tourism products mapping, documentation and strategic plan	5	0	
Cooperative Development	**85**	**81.3**	
Administration, planning and Support services	3.4	0.405	
Cooperative societies development and promotion	68	33	
Cooperatives oversight and compliance	12		
Cooperative policy, research and advisory	5		

2.5.2. Financial Performance Review for FY 2023/2024

2.5.2.1. Expenditure Analysis

Table 2.29: Expenditure Analysis

Sector/Programme	Allocated amount (Kshs.) A	Actual Expenditure (Kshs.) B	Absorption rate(%)=(B/C)*100	*Remarks
Trade, Industry and Investment	243.8	205.8	84.4	
Tourism Development	0	0	0	
Cooperatives Development	22.5	18.3	81.3	
General Administration and Support	19	17	89.5	
Market Development	45.7	35	76.6	
Consumer Protection and Regulation	1.5	0.5	33.3	
Tourism Development	2.6	1.5	57.7	
Trade and Industry Development(Recurrent)	13.2	6.6	50	
Cooperative Development(Recurrent)	7.1	1	14.1	
Total	**355.4**	**285.7**	**80.4**	

2.5.3. Sector Achievements in the Previous FY 2023/2024

2.5.3.1. Sector Programmes Performance

Table 2.30: Sector Programmes Performance

Sub Programme	Key Output	Key performance indicators	Targets			Remarks *
			Baseline	Planned	Achieved	
Sub-Sector: Trade and Investment						
Programme: Trade and Investment						
Objective: To promote, enhance and facilitate trade and investment in Murang'a County						
Outcome: Increased trade, investment and industry in the county						
Markets Development (Local markets and market sheds)	Increased volume of trade and income	No. of markets built/upgraded	0	8 markets	7 markets	Lack of adequate funds and increase in construction cost meant fewer markets actualized
Small Traders Support	Increased access to affordable, accessible credit to vendors: youths, women and vulnerable groups.	Number of loans disbursed. % Of implementation	0	1500 Beneficiaries Registration of traders Developing and approval of necessary documentations to enable issuing of loan.	None	Lack of structures and funding to implement the programme
Enterprise Training and Development	Enhanced capacity of SMEs and other players to compete with diverse market needs. (Youth polytechnics and SMEs)	No. of SMEs trained		2-groups per sub county	10% Started the process by conducting a needs assessment	Lack of funding and mobility hindered the programme success

Sub Programme	Key Output	Key performance indicators	Targets			Remarks *
			Baseline	Planned	Achieved	
Facilitate SMEs to participate in local, regional and international exhibitions and trade fairs	- Trade exhibition in various sub-counties within Murang'a - Participation in external trade exhibition around the Country such as Nairobi Trade Fair, East African Trade fair etc.	No of trade shows and exhibitions	1	10 trade fairs and/ or exhibitions	4 trade fairs conducted 2 trade fairs attended	Inadequate funding to hold Expo's
Set up a well-equipped weights & measures laboratory	- Improved living standards through fair trade promotion	No of equipment procured		Set up a well-equipped weights & measures laboratory	Nil	Lack of budget
Annual equipment calibration and verification	- Verification of weighing & measuring equipment	No. of equipment verified.		5000 equipment verification	3000 equipment verified	Program is on-going
Sub-Sector: Industrialization						
Programme: Industrialization						
Objective: To promote, enhance and facilitate trade and investment in Murang'a County						
Outcome: Increased trade, investment and industry in the county						
Promote and operationalize industrialization	Construction of CAIP	Number of value chain included		1 CAIP value chain	**None**	Project was yet to be conceptualized
Sub-Sector: Tourism						
Objective: To promote, enhance and facilitate trade and investment in Murang'a County						
Outcome: Increased trade, investment and industry in the county						
			Baseline	Planned	Achieved	

Sub Programme	Key Output	Key performance indicators	Targets			Remarks *
			Baseline	Planned	Achieved	
Tourism Promotion and Marketing	Marketing and Promotional activities carried out	No of marketing activities		30,000 Visitors per year	No clear data from hotels on visitors patronizing these hotels.	Hotels are uncooperative in revealing how many visitors they accommodate per day
Tourism products development and digitization	No of Products developed and digitized	5 products developed and digitized		10 products	5 products	It's an ongoing project and this financial year more are going to be developed and recorded
Tourism Market and Support	support and survey activities carried out	6 support programmes		6	6	All support programmes carried out
Sub-Sector: Co-operative Development						
Objective: To promote, enhance and facilitate trade and investment in Murang'a County						
Outcome: Increased trade, investment and industry in the county						
Milk Processing Programme	milk collection. -transportation. -Milk chilling. -Milk marketing. -Payment.	-% of milk collection within the county -No. Of new markets increased milk intakes. -better milk payments.		Kshs. 45 per litre. -350000kgs of milk per day.	Kshs. 45 per litre 6000 to70000 litres collected per day	Market price was suppressed by forces of demand of supply.
Animal feeds processing programme	Provision of feeds to milk producing farmers. Cheap affordable feeds. Improved Production by dairy cows	Construction of a warehouse Procurement of process machines		1 warehouse at Maragua	95% of initial construction Nil purchase of equipment's	Lack of adequate funds

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Sub Programme	Key Output	Key performance indicators	Targets			Remarks *
			Baseline	Planned	Achieved	
Education and Training	Conduct members' education day; Conduct HIV/AIDs awareness meeting; Conduct pre-cooperative training.	No. of co-operators trained		Train 50000 members of 170co-operative societies Recruit new membership of 70 Conduct member education days, workshops and seminars for sensitization.	12,000 Members trained 37,454 new members recruited 30 Board members trained	Lack of adequate funds
Registration of New Societies (County wide)	Registration of New Societies	Number of members attending pre-cooperative meetings for new Societies		Hold 50 sensitization workshops; Registration of 50 new cooperative societies.	45 sensitization workshops held 45 new cooperative societies registered	Achieved
Reviving of dormant cooperative societies (County wide)	Ensure AGM approvals decisions and Member recruitment meetings	Number of revived dormant cooperatives		Revive 8 dormant cooperative societies.	7 dormant co-operatives revived	Members of two targeted co-operative societies did not respond well to revival efforts.

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A. Trade and Investment
The Directorate of Trade and Investment constructed 8 markets namely:
- Gitugi Market / Gitugi
- Kambiti Market / Kambiti
- Ichichi Market / Rwathia
- Kihoya Market / Rwathia
- Karuri Market / Muthithi
- Mununga Market / Kinyona
- Kandara Market / Ithiru

The Directorate managed the process of mango collection, aggregation and sale of mangoes from lower Murang'a region of mango farmers. A total of 838 farmers delivered mangoes, 610,942.70 kilograms and the County Government facilitated the co-operative society in quality assurance, transport and marketing. The mangoes were delivered to Sunny Processors and Kevian Limited where the County Government had sourced the market for the farmers. All farmers were paid at a rate of Kshs. 16 for every kilogram of mango delivered. The 838 farmers were paid Kshs. 9,775,083.20 by the respective processors.

Additionally, the Directorate held 4 trade exhibitions namely: KALRO exhibition, Mango launch mini expo, Bursary Day Mini-Expo, Kimorori Exhibition. The weights and measures program calibrated over a thousand machines in the 7 sub-counties.

B. Industrialization
The Directorate of Industrialization is mandated to establish an industrial park in line with the National Industrial Policy. This is a partnership between Murang'a County Government and the National Government to establish a County Aggregated Industrial Park (CAIP). The Directorate identified land for the establishment of an industrial park. The land has been mapped and co-ordinates also mapped out.

C. Tourism
The Tourism sub sector identified and mapped the following six heritage and cultural centres: Mukurwe wa Nyagathanga, Fort Hall Residence, Wangu wa Makeri Homestead, Paramount Chief Karuri wa Gakure Homestead, Tuthu Religious Shrine and Mau Caves. From these, Mukurwe wa Nyagathanga, Karuri wa Gakure and Wangu wa Makeri Homesteads have been gazetted as heritage sites by the National Museums of Kenya. The gazetted sites form the baseline for resource mobilization.

It also made an intent request to contract the Department of Hospitality, Tourism and Leisure Studies of Kenyatta University to be the lead consultant to rehabilitate Mukurwe wa Nyagathanga so that it can become to a vibrant centre of cultural tourism and culture learning centre with a theme of "LETS GO TO MUKURWE WA NYAGATHANGA PRAY and GIVE THANKS.

Other activities include:

- Organized a cultural festival event at Mumbi Grounds in 2019, which attracted a variety of stakeholders;
- Organized cycling events in 2018 and 2020 along the Nyoka road. It attracted 62 professional cyclists from around the country. The outcome was to diversify the tourism experience and showcase the countryside panoramic sceneries, thus promoting Aberdare Tourism Circuit.
a) Took 22 different Tour operators and 96 visitors into the Aberdare through two separate entry points for the adventure tourism of hiking and camping.
b) Mapped two entry points and footpath into the Aberdares, the Wanjerere, in Kangema/Mathioya and Gatare in Kigumo sub-counties.
c) Attended five tourism expos and fairs in different counties and centres, namely: Kakamega County, Kilifi County, Meru County and twice at Sarit Centre.
d) Produced a video documentary showcasing tourism sites, accommodation facilities and enumerated activities in the county. It was christened as THE GEM AMIDST ROLLING HILLS.

D. Cooperative Development

The Co-operative Development Directorate assisted mobilize 600 more members for Lower Murang'a Co-operative Society with over 1400 members from the mango growing region. The Directorate held 117 capacity building trainings; Increased milk production through MCCCU from 52000 litres to 50000 litres per day. This included an increase in milk prices from Kshs. 50. To Kshs 45 Adoption of new technology in coffee drying in Societies such as Kamacharia and Kaganda. Held 27 sensitization workshops across the County where including new Co-operatives, oversaw 172 co-operative elections, 203 AGM's, among other activities.

E. Cooperative Audit

Through the Audit Section, 92 audits were undertaken throughout the county; and successfully carried out 16 inspections. The team was able to raise Kshs. 661, 240 through these activities.

2.5.4. Status of Projects for the FY 2023/2024

Table 2.31: Status of Projects

Project Name and Location	Description of Activities	Target	Achievement	Contract Sum (Kshs M)	Actual Cumulative Cost (Kshs M)	Status	Remarks
County Aggregated Industrial Park (CAIP)	Environmental impact assessment Expropriation level Development plan Infrastructural connectivity	20%	2%	500M	500M	**2% complete**	
Gitugi Market / Gitugi	Renovation and upgrading of market sites including sheds and floor	Renovation and upgrading	100%	3M	4,518,134	Identification of location concluded	
Kambiti Market / Kambiti	Renovation and upgrading of market sites including sheds and floor	Renovation and upgrading	20%	4M	5,053,200	Complete 20%	
Ichichi Market / Rwathia	Renovation and upgrading of market sites including sheds and floor	Renovation and upgrading	40%	3M	4,706,315	Complete 40%	
Kihoya Market / Rwathia	Renovation and upgrading of market sites including sheds and floor	Renovation and upgrading	20%	3M	5,023,450	Complete 20%	
Karuri Market / Muthithi	Renovation and upgrading of market sites including sheds and floor	Renovation and upgrading	38%	3M	4,915,470	Complete 38%	
Mununga Market / Kinyona	Renovation and upgrading of market sites including sheds and floor	Renovation and upgrading	1%	3M	6,492,080	Complete 1%	
Kahumbuini Market	Renovation and upgrading of market sites including sheds and floor	Renovation and upgrading	0%	3M			
Kandara Market / Ithiru	Renovation and upgrading of market sites including sheds and floor	Renovation and upgrading	0%	3M			

2.5.5. Issuance of Grants, Benefits, and Subsidies for FY 2023/2024

Mango and milk subsidy implemented in conjunction with the Agriculture sector

2.5.6. Contribution of Achievements to the National, Regional and International Development Aspirations/ Concerns for FY 2023/2024

Table 2.32: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Govts' Contributions/ Interventions in the last Annual Strategic Plan
Trade and Investment		
Bottom-up Economic Transformation Agenda (BETA)	Transforming the Micro, Small, and Medium Enterprise (MSMEs) Economy;	Markets Development (Local markets and market sheds)
Industrialization		
Kenya vision 2030	Economical pillar	The County Aggregated Industrial Park (CAIP)
Bottom-up Economic Transformation Agenda (BETA)	Transforming the Micro, Small, and Medium Enterprise (MSMEs) Economy;	The County Aggregated Industrial Park (CAIP)
Cooperative Development		
Bottom-up Economic Transformation Agenda (BETA)	Transforming the Micro, Small, and Medium Enterprise (MSMEs) Economy;	Cooperative societies development and promotion

2.5.7. Sector Challenges

Trade
   a) Inadequate office space and infrastructure
   b) Inadequate budgetary allocation to promote local and international trade
   c) Undiversified access to financial services
   d) Shortage of staffing
   e) Lack of departmental vehicle for ease of movement
   f) Inadequate market intelligence, research and innovations
   g) Intense competition that hinders access to domestic, regional and international markets
   h) Dilapidated market infrastructure
   i) Poor post-harvest management
   j) Low commercialization
   k) Lack of involvement of technical teams during budget planning

Industrialization
    a) Inadequate facilitation such as internet connectivity, access to communication devices.
    b) Mobility challenge such as lack of transport of staff
    c) Lack of proper structure and staffing

Tourism
    a) Delay in release of resources
    b) Change of implementation of planned activities by the executive
    c) Inadequate resources allocation
    d) Failure to follow approved Annual Development plans which subsequently affects Work plans
    e) Lack of involvement of technical teams during Budget planning
    f) Inadequate staffing at the sector level, for example, one officer in the whole sector.
    g) Lack of adequate transport, or in the case of self-sponsorship, there's no reimbursement

Cooperative Development
    a) Inadequate funding which affected extension services
    b) Inadequate staffing hampering extension services.
    c) Lack of funding by the co-operative societies to pay for the audit fees and other expenses such as AGM.
    d) Some societies are dormant or semi-active
    e) Isolated wrangles within the cooperative movements across the county
    f) Intense politics in cooperative societies
    g) Limited capacity to use modern technology in the management of cooperatives
    h) Low numbers of youth and women participating in the cooperative movement
    i) Lack of involvement of technical teams during budget planning

Cooperative Audit
    a) Inadequate staffing affecting audit extension services. There are only 6 auditors in-post against the optimal required number of 30 to effectively cover the County
    b) Inadequate budgetary allocations impacted on provision of extension services
    c) Inadequate technical capacity in cooperatives to prepare quality financial reports

2.5.8. Emerging Issues

a) Need for more Public Private Partnership is becoming inevitable in implementation of water programmes
b) Natural calamities e.g., landslides and floods that destroy water supply infrastructure
c) Diminishing river flows due to changing climate change
d) Cumbersome and expensive process of way leaves acquisition that derail project implementation.

2.5.9. Lessons Learnt and Recommendations

Trade
a) Have increased linkages with the national government and the private sector
b) Create adequate office space and conducive work facilities such as internet.
c) Involvement of departmental staff in the preparation of departmental budget
d) Creation of fund to cushion MSME's on capital requirements
e) Hire of additional staff towards increment of services
f) Purchase of departmental vehicle
g) Creation of capacity to facilitate data collection across the county
h) Construction and renovation of all county markets
i) Subsidy and logistics management to facilitate poor post-harvest
j) Partnership worked well with other programmes, such as ASDSP, NARIGP, HCD, Hand in Hand East Africa.
k) Utilize ICT to reach more people

Industrialization
a) Adequate facilitation toward internet connectivity and access to communication devices.
b) Availability of locomotive services for staff
c) Creation of structure and recruitment of staff

Tourism
a) Decentralizing funds to department which will improve release of funds in time
b) Sticking to the laid annual development work plans
c) Consultations of technical teams during budget planning
d) Need to focus ADP and CIDP programming and aligning to budgets provision
e) Need to avoid over running budgets beyond allocations

Cooperative Development
a) Provision of adequate funding to facilitate extension services
b) Hire of additional staff to enable wider reach
c) Provision of funding by the co-operative societies to pay for the audit fees and other expenses such as AGM.
d) Capacity building for co-operative societies towards revival of dormant or semi-active reduction of wrangles and politics.
e) Encourage co-operative societies to embrace modern technology in the management of cooperatives
f) Encourage co-operative societies to include more youth and women in the cooperative movement
g) Involvement of technical teams during budget planning

Cooperative Audit
a) There is a need for cross-sectoral synergy to promote producer-based cooperatives and address the problems of fragmentation and informality that exist in the supply chain

b) Management reforms and use of ICT should be integrated in the operations and management of Cooperative movements
c) Continuous capacity building and sensitization is important in enhancing cooperative leadership and management
d) Vibrant cooperative movements are hinged on stable markets devoid of middlemen/brokers

2.5.10. Development Issues

Table 2.33: Development Issues

Sector	Development Issue	Causes	Constraints	Opportunities
Trade and Investment	Dilapidated market shed with little or no basic amenities	Population growth and environmental degradation	funding	Availability of space
Industrialization	The County Aggregated Industrial Park (CAIP)	Lack of infrastructure	funding	Strategic location of the county
Tourism	Mapping of tourism sites	Cultural and tourism sites not mapped	funding	Agikuyu cultural sites and Aberdares tourist sites
Cooperative Development	Limited capacity to use modern technology in the management of cooperatives	High initial cost Resistance to modern technology	Manpower and ICT equipment	Large number of cooperatives societies

2.6. Education and Technical Training
2.6.1. Analysis of 2024/2025 CADP Allocation Against Approved Budget

Table 2.34: Analysis of 2024/2025 CADP Allocation Against Approved Budget

Planned Project/Programmes as outlined in CADP 2024/25	Amount allocated in CADP 2024/2025 (Kshs. M)	Amount Allocated in the Approved budget 2024/2025 (Kshs. M)	Remarks**
Sector: Education and Vocational Training			
Sub Sector: Early Childhood Development Education (ECDE)			
Scholarship Programme	300	235	There is budgetary allocation variation in the planned CADP 2024/2025 in comparison to the Approved budget 2024/2025
ECDE Feeding programme-Porridge	130	115	
Purchase of ECDE centers furniture's	20	5	
Administration, Planning and Support	-	333.82	
Infrastructural work	-	7	
Recruitment of ECDE teachers	50	10	
Capacity building of ECDE stakeholders	5	-	
Purchase of curriculum, play and rest materials	25	5	
Monitoring and Evaluation	5	1	
Co-curricular Activities	5	1	
Refresher courses for ECDE teachers and officers on CBC and E-LEARNING	5	-	
CBC Digital Learning/Tayari Program	13	5	
Sub Total:	**558**	**717.82**	
Sub Sector: Vocational Training			
Administration services	14	1	There is budgetary allocation variation in the planned CADP 2024/2025 in comparison to the Approved budget 2024/2025
Recruitment of new staff	25	7	
Capitation amount disbursed to all VTCs	110	4	
Quality Assurance and Standards	5	1.5	
Training of VTCS trainers	3	1	
VTC Furniture	-	3	
Co-curricular / Skill Competition in VTCs	4	1	
Construction /Renovation of VTC	45	-	
Tools and equipment for VTCs	20	17.99	
Sub Total	**226**	**36.49**	
Total	**784**	**754.31**	

2.6.2. Financial Performance Review for FY 2023/2024

2.6.2.1. Expenditure Analysis

Table 2.35: Expenditure Analysis

Sector/Programme	Allocated amount (Kshs. M) A	Actual Expenditure (Kshs. M) B	Absorption rate (%)= (B/C)*100	*Remarks
Early Childhood Development	15	8.7	58	
Education Intervention	0	0	0	
Youth Polytechnic and Vocational Training	8	7.9	98.8	
Talent Innovation and Local Industry	0	0	0	
Administration and Support	352.6	335.3	95.1	
Early Childhood Development (Recurrent)	159.6	137.7	86.3	
Education Intervention (Recurrent)	266.1	256.5	96.4	
Youth Polytechnics and Vocational Training (Recurrent)	5.6	4	71.4	
Talent, Innovation and Local industry(Recurrent)	1.9	1.1	57.9	
Total	808.8	751.2	92.9	

2.6.3. Sector Achievements in the Previous FY 2023/2024

Table 2.36: Sector Programmes Performance

Sub Sector: Education (ECDE)						
Programme Name: Early Childhood Development Education (ECDE)						
Objective: To enhance access and quality Early Childhood Development Education (ECDE)						
Outcome: Improved Quality of education and Training in Early Childhood Development Education						
Sub Programme	Key Outputs	Key Performance Indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
ECDE feeding program (Uji Program)	ECDE learners provided with uji	No. of ECDE learners	40,000	40,000	40,000	The feeding program successful and ongoing
Programme Name: Education Support Programmes						
Objective: To enhance access to quality education						
Outcome: An educated society						
Scholarship and intervention	Needy and bright students benefiting	No. of needy and bright students benefiting	17, 500	17, 500	17,500	The program successful and ongoing
Recruitment of ECDE teachers.	ECDE teachers	No. of ECDE teachers	-	1040	1040	
Recruitment of ECDE interns	ECDE interns recruited	No. of ECDE interns	-	88	88	
Monitoring Evaluation and reporting of curriculum implementation	ECDE centres monitored and the monitoring reports of the same	No. of monitored ECDE centers	-	656	550	Variance is attributed to inadequate funding.
Sub Sector: Vocational Training						
Programme Name: Administration, Planning and Support						
Objective: To promote effective and efficient service delivery						
Outcome: Enhanced Efficiency and effectiveness in service delivery						
Personnel Services	Recruited new staff	No. of Recruited new staff	98	84	64	Target Not met
Capitation	Trainees enrolled in regular programme	No. of trainees enrolled	2340	4000	3352	Target Not met

Quality Assurance and Standards	Quality Assurance reports	No of Quality Assurance reports	65	65	65	Target met
Training of Instructors	Trained and certified instructors	No. of instructors	25	25	0	Target Not met
Program Name: Polytechnic Improvement						
Objective: To improve access to quality training						
Outcome: Skilled manpower for economic empowerment						
Renovation of Infrastructures and construction of new ones	Renovated/Constructed workshops	No. of workshops	5	5	0	Target Not met
Tools and Equipment	Tools and equipment procured	No. of tools and equipment	32	33	33	Target Met
Co-curricular / Skill Competition	Sports competitions held	No. of sports competitions	8	8	0	Target Not met

Education (ECDE)

In the period under review, The ECDE feeding program has been a success having provided porridge to 38000 plus ECDE pupils, it raised enrolment with notable increment in number of pupils transiting from ECDE to primary schools in the county. Access to ECDE education has been enhanced by free ECDE education enabled by the employment of ECDE teachers on an internship program. The department has incorporated CBC, DIGITAL learning and TAYARI Program activities in the ECDE learning centres through corroborations with an NGO by the name EIDU.

The department has also enhanced retention of secondary day students joining university, secondary bright and needy children (Nyota Zetu), ward fund, orphans and the best performing five students from public primary schools through provision of bursaries and scholarship at cost of KSH. 252M.

Vocational Training

In the period under review, under the administration, planning and support programme, the sector was able to train 3352 trainees in all 65 Vocational Training centres against a target of 4000 trainees where 727 have been certified by NITA (National Industrial Training Authority). This was the result of availability of capitation to the vocational training centres. Moreover, it has employed 64 interim trainers against a target of 84 interim trainers to provide high standard and quality training in Vocational Training Centres.

2.6.4. Status of Projects for the FY 2023/2024

Table 2.37: Status of Projects

Project name and Location	Description of activities	Estimated cost (Kshs. M) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs. M)	status	*remarks
ECDE Feeding program, Countywide	Providing Uji to ECDE learners	130	40,000	40,000	112.5M	112.5	The feeding program is continuous	The program is ongoing
Scholarship and interventions	Requisition and provision of scholarship to needy and bright students	300	17, 500	17,500	252 M	252	The program is continuous	The program is ongoing

2.6.5. Issuance of Grants, Benefits, and Subsidies for FY 2023/2024

Table 2.38: Issuance of Grants, Benefits, and Subsidies

Type of Issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (Kshs. M)	Actual amount paid (Kshs. M)	Remarks
Murang'a County Scholarship Fund [bursary]	To support secondary day students joining university, secondary bright and needy children, PWDs, orphans and the best performing five students from public primary schools.	No of students benefitting from bursary scheme	17, 500	17,500	300	252	Target achieved and the program is on-going.

2.6.6. Contribution of Achievements to the National, Regional and International Development Aspirations/ Concerns for FY 2023/2024

Table 2.39: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligations	Aspirations/ Goals	County Governmental Contributions/ Interventions in the last CADP
Vision 2030	Social Pillar	Recruitment of ECDE teachers Provision of ECDE learning and play materials Employment of 64 interim instructors to provide high standard and quality training in Vocational Training Centres
Africa agenda 2063	Education and science, technology and innovation (STI) driven skills revolution	Scholarship Program that has helped retain the bright and needy students.
SDGs	Goal 4: Quality Education	Uji feeding program that has raised enrolment with notable increment in number of pupils transiting from ECDE to primary schools in the county. Scholarship Program that has helped retain the bright and needy students. Employment of 64 interim instructors to provide high standard and quality training in Vocational Training Centres. Training 3352 trainees on various technical skills where 727 have been certified by NITA (National Industrial Training Authority).

2.6.7. Sector Challenges
Education (ECDE)
a) Inadequate budgetary allocation to the directorate
b) Shortage of teachers
c) Inadequate and proper teaching and learning materials
d) Inadequate play and rest materials
e) Inadequate child friendly furniture
f) Inadequate sanitation facilities
g) Lack of a co-curricular activities budget

Vocational Training

a) Lack of adequate funds for capitation
b) Delay in disbursement of funds
c) Slow procurement processes
d) Poor perception towards VTCs by the society

e) Lack of enough modern tools and equipment to train skill relevant to current job market
f) Lack of linkages with relevant attachment agencies & industry

2.6.8. Emerging Issues and Lessons Learnt
Education (ECDE)
a) Determine needs from the ground.
b) Involve the community in service delivery.
c) Regular assessment of projects is necessary.
d) Procurement should start early in the financial year.
e) More funds should be allocated to the Education sector.
f) Recruitment of More ECDE Teacher to enhance free education
g) Provision of caption to ECDE centres to enhance free education

Vocational Training
a) Procurement should start early in the financial year
b) Prioritization of projects due to limited funding
c) Sensitization of VTCs to the society.
d) Capacity building of staffs in VTCs in managerial and pedagogical skills
e) Establishment of linkages with relevant industries.
f) More funds should be allocated to this sector to assist our youths in acquiring vocational skills
g) Create awareness to the society of the programmes offered in VTCs
h) Organize refresher courses to the staff on emerging technologies and financial management
i) Create collaboration and partnership with the relevant industries

2.6.9. Development Issues
Table 2.40: Development Issues

Sub Sector	Development Issues	Causes	Constraints*	Opportunities**
Education	Education facilities	Inadequate education facilities and Under staffing	• Inadequate budgetary allocations • Poverty • Unemployment	• Modernize education physical facilities • Increase disbursement of bursaries to needy children • Partner with stakeholders and other development partners • Recruitment of ECDE teachers
Vocational Training	Training facilities	Inadequate education facilities and Under staffing	• Inadequate budgetary allocations • Poverty • Unemployment	• Recruitment of trainers • Increase access to tertiary colleges and youth polytechnics

				• Partner with stakeholders and other development partners

2.7. Health and Sanitation
2.7.1. Analysis of 2024/2025 CADP Allocation Against Approved Budget

Table 2.41: Analysis of 2024/2025 CADP Allocation Against Approved Budget

Planned Project/Programme as outlined in CADP 2024/25	Amount Allocated in CADP 2024/2025 (Kshs.)	Amount Allocated in the Approved Budget 2024/2025 (Kshs.)	Remarks
Sector 1: Health			
Programme: Administration, Planning, and Support Services			
Human Resource Development	2,218,051,645	2,218,051,645	Comprehensive support for health workers, covering both salaries and training.
Enhancing supplies of Pharmaceuticals and Non-Pharmaceuticals	962,000,000	347,400,000	The approved budget covers essential needs, although CADP reflects a higher planned investment.
Procurement and maintenance of medical and other equipment	100,000,000	126,500,000	Increased allocation ensured better maintenance and procurement of critical equipment.
Transport (Ambulance and Utility vehicles)	36,000,000	36,000,000	Full alignment between CADP and approved budget supported reliable transport for health services.
Health fund (NHIF)	200,000,000	220,000,000	Enhanced funding supports broader coverage and accessibility of health services.
Maternal care support	50,000,000	55,000,000	Increased support for maternal care improves service delivery.
CHP Program	120,000,000	55,000,000	Continued support for the Community Health Program enhances local health services.
Automation of all level 4 hospitals	10,000,000	20,000,000	Additional funds accelerated the automation process for improved efficiency.
Sub Total	**1,494,000,000**	**3,077,951,645**	
Programme: Health Facilities Infrastructure Development			
Construction of Health Facilities			
Kenol Level IV hospital	250,000,000	70,000,000	The approved budget supports key construction projects to improve healthcare infrastructure.
Kandara Level IV hospital	20,000,000	15,000,000	Significant progress in developing critical health infrastructure.
Mathioya Level IV hospital	100,000,000	33,000,000	The approved budget supports key construction projects to improve healthcare infrastructure.

Ultra-modern central County health products store	10,000,000	-	
Health facilities in good condition	66,000,000	-	-
Expansion and Renovation of existing health facilities	100,000,000	300,000,000	Increased funding enhances the expansion and renovation of existing facilities.
Physical infrastructure maintenance	16,000,000	10,500,000	
Sub Total	**562,000,000**	**429,500,000**	
Programme : Preventive and Promote Health Services			
Eliminate communicable conditions	8,000,000	5,500,000	Allocation supports key initiatives to reduce communicable diseases.
School health interventions	7,000,000	5,500,000	Funding helps implement school health programs effectively.
Control of non-communicable diseases (diabetes, hypertension, cancer)	5,000,000	5,500,000	Supports efforts to manage non-communicable diseases.
Immunization Services	5,000,000	5,500,000	Ensures continued support for vital immunization programs.
Reproductive health	5,000,000	5,000,000	Consistent support for reproductive health services.
Community Health services	-	5,500,000	New allocation to strengthen community health services.
Sub Total	**39,000,000**	**31,500,000**	
Programme: Nutrition and Dietetics			
Improved Maternal, Infant, Young Child Nutrition (MIYCN)	41,000,000	22,000,000	Allocation focuses on enhancing nutrition programs for maternal and child health.
Sub Total	**41,000,000**	**22,000,000**	
Grand Total	**2,136,000,000**	**3,560,951,645**	The CADP total reflects more comprehensive allocations than the approved budget.

2.7.2. Financial Performance Review for FY 2023/2024

2.7.2.1. Expenditure Analysis

Table 2.42: Expenditure Analysis

Sector/ Programme	Allocated Amount (Kshs M) A	Actual Expenditure (Kshs M) B	Absorption Rate (%) =(B/A)*100	Remarks
Curative Health	144.7	19.8	13.7	
Preventive and Promotive Health Services	63	37	58.7	
Nutrition International	20	15.1	75.5	
Universal Health	46.5	10	21.5	
Reproductive Health Services	29	26.8	92.4	
Infrastructure Development	251	211	84.1	
Health Administration, Planning and Support	2279.4	2260.5	99.2	
Alcohol	3.5	2.1	60	
Curative Health (Recurrent)	828.8	774.4	93.4	
Infrastructure Support (Recurrent)	1.8	0.6	33.3	
Reproductive Health (Recurrent)	3.6	3.3	91.7	
Total	3671.3	3360.6	91.5	

The analysis of the table indicate that the departmental actual expenditure was Kshs 3,360,600,000 against the allocation of Kshs 3,671,300,000 translating to absorption rate of 91.5%.

2.7.3. Sector Achievements in the Previous FY 2023/2024

Table 2.43: Sector Programmes Performance

Programme Name: Curative and Rehabilitative Health Services					
Objective: Provide accessible essential health services					
Outcome: Reduced morbidity and mortality					
Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	Achieved	
Provide essential health services	General Outpatients Services	Number of OPD attendances	1,035,861	1,777,169	Increased services led to increase in workload
Reproductive health	Reproductive Health	% increase in family planning coverage/uptake	125,625 (49%)	89,289	Not achieved due to the interruption of services by the COVID-19 pandemic
	Skilled Deliveries	% of deliveries conducted by skilled attendants in health facilities	18,715 (70%)	19,164	Achieved due to increased facilities offering CEOCs
	Clients Completing 4th ANC	% increase in 4th ANC completion	20,191 (75%)	12,841	Integration of ANC in community strategy to increase coverage
County Health Products and technologies (HPTU)	Procured and Distributed Pharmaceuticals and Non-Pharmaceuticals	% reduction in medical supplies stock out Expenditure on pharms and non-pharms	Procure and distribute Pharmaceuticals and non - Pharmaceuticals for 150 County Health Facilities	Procured and distributed Pharmaceuticals and non - Pharmaceuticals for 150 County Health Facilities	Frequent stock outs due to inadequate budgetary allocation
Inpatient services	Number of Inpatients	Average length of stay	5 days	4 Days	Achieved
County mental health centres management & improvement	Increased Access to Treatment and Rehabilitation of Mental Health Patients	Number of mental outreach centres undertaken	12	12	Not achieved due to financial constrains

Laboratory services	Operational Labs	Number of operational labs	2		Achieved
	Equipped Labs with Safety Hoods	Number of equipped labs with safety hoods	10		Not Achieved
Operative surgical services	Operated Surgical Cold Cases	% of surgical cold cases operated	80%	851	Not achieved
COVID 19 cases management	People Tested for COVID-19	Number clients tested	1,035	0	Exceeded targets following introduction of rapid test kits
COVID 19 cases management	General Outpatients Services	Number clients tested	1,035	0	Exceeded targets following introduction of rapid test kits

Programme Name: Preventive and Promotive Health Services
Objective: To Increase Awareness and Prevention of Diseases
Outcome: Reduced burden of Diseases

Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	Achieved	
Eliminate Communicable Conditions	People Screened for HIV	Number of clients tested for HIV		141,027	
	Number of Pregnant Mothers Receiving Preventive ARVs	Proportion HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT) ,468	556	468	
	Number of Eligible HIV Clients on ARVs	% of eligible HIV clients on ARVs	15,188(50%)	17859	
	People Screened for TB	% of people screened for TB % diagnosed with TB % completing treatment	*** *** 90%		

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	Mosquito Nets Issued to <1 Year & Pregnant Women	Number of mosquito nets issued to < 1 year & Pregnant Women	19,597	13235	Erratic supply of Mosquito nets reduced coverage
	Number of Villages Declared ODF	% villages declared ODF	50		
	School Age Children Dewormed	Number of school age Children de-wormed	196,036(50%)	109134	Intensify school deworming activities
Control of non-communicable diseases (diabetes, hypertension, cancer)	New Outpatients Diagnosed with Diabetes	Number of people screened for Diabetes	29,345	No data tool to capture	Health education to community on importance of screening
	Number Screened for Hypertension	% of new Outpatients diagnosed with high blood pressure	65,500	No data tool to capture	Health education to community on importance of screening
	Women of Reproductive Age Screened for Cervical Cancer	Number of Women of Reproductive Age screened for cervical cancer	55,833(20%)	6309	Low uptake of services due to inadequate commodities and skills
	People Screened for Mental Health Conditions	% of new Outpatients with mental health conditions	3,899(1.5%)		Increased numbers due to hard economic s
Immunization Services	Proportion of Fully Immunized Children	Number of Fully immunized children	24,350((91%)	21159	Not achieved
	% of Children Receiving Three Doses of Penta3	% of children receiving 3 doses of Penta3	24,350(91%)	20267	
Reduce burden of violence and injuries	New Outpatient Cases Attributed to Road Traffic Accidents	% of new outpatient cases attributed to Road Traffic Accidents	2,326(0.2%))	162	
	New Outpatient Cases Attributed to Other Injuries	% of new outpatient cases attributed to other injuries	30,060(2.4%)	1409	
	Deaths Due to Injuries	% of deaths due to injuries (at facility level)	0		No targets for deaths but provided the reported deaths

	New Outpatient Cases Attributed to Gender-Based Violence	% of new outpatient cases attributed to gender-based violence	2,490(0.19%)	158	Provision of data collection tools and intensify reporting
Nutrition Services	Stunted children under 5 years	Proportion of Children under 5 years attending Child Welfare Clinics who are stunted	2,908(2.2%)	37948	Intensify health education
	Underweight children under 5 years attending CWC	Proportion of Children under 5 years attending Child Welfare Clinics who are under weight	4,652(3.5%)	16684	Intensify microteaching on micronutrients at the community level
	Newborns initiated on breastmilk within the first one hour of birth	Proportion of infants initiated on breast milk within the first 1 hour of birth	91%	17736	Achieved planned target
	Babies on Exclusive breastfeeding among children below 6 months	% of babies on exclusive breastfeeding.	88%	93,948	Achieved planned target
	Children below five years supplemented with vitamin A twice a year	% of children (6-59 months) receiving Vitamin A Supplementation every six months (100,000 IU for children 6-12 months and 200,000 IU for children > 12 months).	75%	18,982	Achieved planned target
	Children below five years dewormed twice a year	Percentage of children (12-59 months) receiving de-worming (Albendazole 1 to < 2 years 200 mg	45%	208,505	Achieved planned target

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		and > 2 years 400 mg or Mebendazole 1 to < 2 years 250 mg and > 2 years 500 mg) every six months.			
	Pregnant women attending ANC visits receiving Iron and folate supplementation	Percentage of pregnant women attending ANC visits receiving Iron and folate supplementation	86.5%	75213	Did not achieved planned target due to late initiation of ANC clinic
Public health and sanitation	Households with functional toilets	% of Households with functional toilets	230,068(100%)	308815	Intensify on public health
	Households with hand washing facilities	% of Households with hand washing facilities	220866 (96%)	305815	Ongoing mobilization
Community Health Services	CHVs and CHVNs recruited and trained	No. of CHVs and CHVNs recruited and trained	200	2700	
Community outreach services	Outreaches held	Number of outreaches held	108	108	Partial achievement through partners support

Programme Name: Administration, Planning and Support Services

Objective: To Improve efficiency and effectiveness in Health Care Services

Outcome: Quality Health Service delivery

Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			planned	Achieved	
Health workers and human resource management	Health Workers' Staffing Level and HCW/Patient Ratio	No technical and casual staff recruited		Medical officers -10 Pharmacists-1	The current HRH staffing status is not in conformity with staffing norms
Procurement and maintenance of medical equipment and other equipment	Equipment Procured	Number and type of equipment procured	4	Equipping of newly opened facilities Procurement of Generators for 5 health facilities	Equipment procured through County Funds and health partners i.e. THS- UCP project and NI

The overall health service overview indicate that the health programs aimed to enhance essential health services, disease prevention, and nutritional outcomes. The Curative and Rehabilitative Health Services program focused on reducing morbidity and mortality by increasing access to essential health services. It successfully boosted general outpatient visits from 1,035,861 to 1,777,169 and reduced inpatient stays from 5 days to 4 days. However, some targets were missed due to external challenges, such as the COVID-19 pandemic disrupting family planning services, resulting in lower-than-expected coverage. Despite surpassing COVID-19 testing targets through the introduction of rapid test kits, procurement issues and financial constraints affected medical supplies and mental health service expansion.

The Preventive and Promotive Health Services program aimed to raise disease awareness and improve prevention with mixed results: Immunization targets were not fully met, with only 21,159 children fully immunized and 20,267 receiving Penta3 doses. Yet, significant successes were achieved in other areas. For example, 91% of newborns were initiated on breastfeeding within the first hour, and 75% of children aged 6-59 months received vitamin A supplementation. The program also made strides in communicable disease control, screening 141,027 people for HIV and diagnosing substantial numbers of TB patients. Nonetheless, erratic mosquito net supplies and low screening rates for non-communicable diseases, such as diabetes and hypertension, posed challenges. The Nutrition Services program addressed the nutritional needs of children and women, achieving several key targets. It ensured 88% of babies under six months were exclusively breastfed and met the target of vitamin A supplementation for 75% of eligible children. However, challenges were noted, with 2.2% of children under five years identified as stunted and 3.5% as underweight, indicating the need for intensified community-based nutrition education.

Administration, Planning, and Support Services program aimed to enhance healthcare service efficiency and effectiveness. Although it faced challenges in meeting staffing norms and equipment procurement, it successfully developed key planning and monitoring documents, including the AWP, ADP, Budget, and APR, with support from health partners and county resources. These efforts reflected

2.7.4. Status of Projects for the FY 2023/2024

Table 2.44: Status of Projects

Project Name and Location	Description of Activities	Estimated Cost (Kshs.) as per CADP	Target	Achievement	Contract Sum (Kshs.)	Actual Cumulative Cost (Kshs.)	Status	Remarks
Murang'a Level V Hospital	Hospital improvements/expansions			100%	20,000,000.00	19,493,841.00	Ongoing	Budget fully utilized
MCRH	Various health improvements			63%	55,000,000.00	34,744,360.00	Ongoing	Partial completion
Makenji	Hospital infrastructure upgrades			100%	74,000,000.00	73,999,999.00	Ongoing	Budget fully utilized
Mugoiri	Dispensary upgrades			100%	4,502,644.00	4,502,644.00	Complete	Successfully completed, with full budget us
MCRH	Various health improvements			100%	5,700,000.00	5,700,000.00	Ongoing	Budget fully utilized
MCRH	Hospital improvements/expansions			100%	65,000,000.00	63,457,832.00	Ongoing	Budget almost utilized
Kagongo Dispensary	Dispensary improvements			100%	2,274,640.00	2,274,640.00	Complete	Successfully completed
Maragwa Level 4 Hospital	Hospital improvements/expansions			100%	5,774,675.65	5,774,675.65	Complete	Successfully completed
Murarandia Health Centre	Health centre upgrades			100%	3,437,445.40	3,437,445.40	Complete	Successfully completed
Thuita Dispensary	Dispensary improvements			100%	7,976,838.60	7,976,838.60	Complete	Successfully completed

Kandara Subcounty Hospital	Hospital upgrades			100%	8,454,515.00	8,454,515.00	Complete	Successfully completed
Maragua Subcounty Hospital	Hospital improvements			100%	7,243,243.00	7,243,243.00	Complete	Successfully completed
Gatitu Dispensary - Kagunduini Ward	Dispensary improvements			100%	3,641,638.00	3,641,638.00	Complete	Successfully completed, with full budget us
Mununga Dispensary - Muguru Ward	Dispensary improvements			100%	3,057,887.60	3,057,887.60	Complete	Successfully completed, with full budget us
Ikundu Dispensary	Dispensary improvements			100%	4,658,460.00	4,658,460.00	Complete	Successfully completed, with full budget us
Kambirwa Health Centre	Health centre upgrades			100%	2,075,048.60	2,075,048.60	Complete	Successfully completed, with full budget us
Kiangage Dispensary	Dispensary improvements			100%	1,439,183.00	1,439,183.00	Complete	Successfully completed, with full budget us
Gathima ini Dispensary - Kahumbu	Dispensary improvements			100%	1,170,718.40	1,170,718.40	Complete	Successfully completed, with full budget us
Muriranjas Hospital	Hospital improvements/expansions			100%	14,999,246.00	14,999,246.00	Complete	Successfully completed, with full budget us
Muranga Level 5 Hospital	Hospital improvements/expansions			100%	3,767,239.20	3,767,239.20	Complete	Successfully completed, with full budget us

Murang'a Subcounty Hospital	Hospital upgrades			100%	9,999,397.00	9,999,397.00	Complete	Successfully completed, with full budget us
Kandara Subcounty Hospital	Hospital improvements	20M		100%	6,690,685.12	6,690,685.12	Complete	Successfully completed, with full budget us
Township Ward	Dispensary improvements			100%	1,439,183.00	1,439,183.00	Complete	Successfully completed, with full budget us
County Wide	Health service improvements			39%	66,542,924.00	25,628,211.00	Ongoing	Significant under-spending
County Wide	Health service improvements			93%	9,000,000.00	8,389,952.00	Complete	-

2.7.5. Issuance of Grants, Benefits, and Subsidies for FY 2023/2024

Table 2.45: Issuance of Grants, Benefits, and Subsidies

Type of Issuance	Purpose of Issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (Kshs. In Millions)	Actual Amount Paid (Kshs. In Millions)	Remarks
Kangata Care	Support for indigents	Number of indigent beneficiaries receiving support	30,000	Fully implemented and ongoing	254.7	254.7	Ongoing
Maternal Support Program	Support for mothers	Number of mothers receiving maternal support services	11,000	Ongoing	52.8	5.8	Ongoing

2.7.6. Contribution of Achievements to the National, Regional and International Development Aspirations/ Concerns for FY 2023/2024

Table 2.46: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligations	Aspirations/Goals	County Governmental Contributions/Interventions in the Last CADP
Bottom-Up Economic Transformation Approach (BETA) and MTP IV	Health Sector Transformation: Strengthen health service delivery and infrastructure	- Expanded renal dialysis services - Initiated managed equipment services contract renewal
Sustainable Development Goals (SDGs)	Goal 3: Good Health and Well-being: Ensure healthy lives and promote well-being for all	- Increased access to essential health services and medications - Enhanced preventive health services such as vaccination and deworming - Improved nutrition services and maternal health care
African Union Agenda 2063	Silencing the Guns: Address health impacts of conflict and violence	- Improved trauma and emergency care services - Strengthened mental health support services
Regional Frameworks (e.g., East African Community Health Strategy)	Cross-border Health Initiatives: Enhance regional health cooperation	- Strengthened inter-facility emergency and referral health services - Increased collaboration with regional health organizations

2.7.7. Sector Challenges
a) Funding Shortfalls: Insufficient financial resources affecting the delivery of essential services and maintenance of health facilities.
b) Staffing Issues: High turnover rates and inadequate staffing in critical areas.
c) Logistical Constraints: Challenges in the distribution of medical supplies and equipment.
d) Donor Hesitance: Reduced support from donors due to political instability and economic uncertainties.

2.7.8. Emerging Issues
a) Increased Demand for Health Services: Growing population and increased health needs strain existing resources.
b) Mental Health Needs: Rising mental health issues require more focused interventions.
c) Climate Change Impact: Changing environmental conditions affecting disease patterns and health infrastructure.

d) Technology Integration: Need for improved data management and technology in health service delivery.

2.7.9. Lessons Learnt
a) Importance of Diversified Funding: Reliance on a single source of funding can be detrimental; a mix of funding sources is more sustainable.
b) Need for Human Resource Investment: Investing in staff training and retention strategies improves service delivery.
c) Enhanced Collaboration: Strengthening partnerships with stakeholders, including regional and international organizations, is crucial for effective health interventions.
d) Adaptability: Flexibility in health service delivery models is essential to adapt to emerging health challenges and crises.

2.7.10. Recommendations
a) Increase Budget Allocation: Advocate for increased funding to support health services and infrastructure development.
b) Strengthen Human Resource Management: Implement strategies to recruit, train, and retain skilled health personnel.
c) Enhance Data Management Systems: Invest in technology for better health data collection and analysis.
d) Foster Stronger Partnerships: Build and maintain partnerships with donors, regional health organizations, and other stakeholders.
e) Improve Emergency Preparedness: Develop and implement plans to address health emergencies and disruptions, including pandemics and natural disasters.

2.7.11. Development Issues

Table 2.47: Development Issues

Sector	Development Issue	Causes	Constraints	Opportunities
Health and Sanitation	Inadequate Funding	• Limited budget allocations and financial constraints	• Budgetary limitations and economic instability	• Explore alternative funding sources and partnerships
	Staffing Shortages	• High turnover rates, insufficient recruitment	• lack of incentives, inadequate training	• Develop targeted recruitment and retention strategies
	Infrastructure Challenges	• Aging facilities and equipment	• Poor maintenance, outdated technology	• Invest in facility upgrades and equipment renewal
	Mental Health Needs	• Increased awareness and demand	• Limited mental health resources and services	• Expand mental health services and support systems

2.8. Lands, Housing and Urban Development
2.8.1. Analysis of 2024/2025 CADP Allocation Against Approved Budget

Table 2.48: Analysis of 2024/2025 CADP Allocation Against Approved Budget

Planned Projects/ Programmes (2024/2025)	Amount Allocated in CADP 2024/2025 (Kshs M)	Amount Allocated in the Approved Budget 2024/25 (Kshs M)	Remarks
Administration, Planning, and Support Services	36	43.4	
County Urban and Regional Planning	62	22.5	
Land Survey and Mapping	5	4.2	
Land Valuation			
Urban management	5	0	

2.8.2. Financial Performance Review for FY 2023/2024

2.8.2.1. Expenditure Analysis

Table 2.49: Expenditure Analysis

Sector/ Programme	Allocated Amount (Kshs) A	Actual Expenditure (Kshs) B	Absorption Rate (%) =(B/A)*100	Remarks
Estate Management and Housing	0	0	0	
Urban Development	1	0	0	Affected due to delay in disbursement of funds
Land Administration	22	4.3	19.5	
Administration and Support	19.7	12.5	63.5	
Urban Development(Recurrent)	4	0	0	
Total	**46.7**	**16.8**	**36**	

2.8.3. Sector Achievements in the Previous FY 2023/2024

Table 2.50: Sector Programmes Performance

Programme 1: Administration, Planning and Support Services Programme						
Objective: To improve service delivery						
Outcome: Improved efficiency and effectiveness in service delivery						
			Targets			Remarks
Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned	Achieved	
Administration Services	Vehicles procured	No. of Vehicles procured		1	0	Budgetary cuts through the supplementary budget.
	Office equipment procured	No. of assorted office equipment procured		25	13	12 laptops & 1 RTK machine acquired by MCG 27 pieces of equipment donated by FAO
	Improvement in capacity to deliver by the department	No. of policies done		2	3	Murang'a County Land Allocation and Lease Management Act, 2023 - Valuation for Rating Act
	Enhanced service delivery and timely approvals through capacity building.	No. of meetings/seminars/ committees attended		30	111	
		No. of letters/Memos/invitations issued		35	12	Depending on the number of invitations issued

Personnel Services	New staff recruited	No. of new staff recruited		6	1	
	Enhanced capacity for service delivery	No. of Training and Capacity Building sessions done		8	0	

Programme Name: Land Administration & Survey
Objective: Ensure effective management of land and easy access to land ownership information
Outcome: Efficient management of leased out/allotted & County owned land

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Targets			Remarks
			Baseline	Planned Targets	Achieved	
Land Allocation & Lease Management Committee	Operational County Land Allocation & Lease Management Committee	No. of Committees in place		1	1	Committee Gazetted and operational
Digitization of Market Plots	Digitization of market plots	Number of market plots digitized		400	1452	Registered in e-dams
Succession	Succession grants filed and confirmed	No. of grants filed and confirmed		500	Nil	Budgetary cuts through the supplementary budget.
Marking of Rural access roads	demarcated rural access roads	No. of rural roads identified and demarcated		10	17	Target achieved and surpassed due to increased number of requests presented

Demarcation of county public land	county public land identified and demarcated	No. of plots demarcated		15	22	Target achieved and surpassed due to increased number of requests presented
Land and Boundary Disputes	reduce land boundary disputes	No. of Land boundary disputes solved		25	53	
Land Valuation	Valuation roll in place	Valuation for rating Act and valuation roll gazetted		2	1	The Murang'a county Valuation for Rating Act, 2024 and regulations

Programme: Physical Planning and Development control program

Objective: To have all Urban and Rural areas planned

Outcome: Planned Urban and Rural areas

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Targets			Remarks
			Baseline	Planned Targets	Achieved	
Replanning of Urban Centres	Sensitization meetings on market development plans held	No of meetings held		8	8	Sensitization meetings done.
Preparations of Development plans for LR no. 12157/11 and 12157/8	Developed plans prepared	Number of development plans prepared		2	2	
Development Control	Development application approvals	No. of development applications approved		250	253	

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The county department of Lands, physical Planning embarked on a series of various plan proposal in the year ranging from survey, town plans, market plans, development control, public purpose plans such as Part Development Plans (PDPs). The department also developed two advisory plans for: Advisory plans for LR 12157/8 and LR No. 12157/11 located in Makenji area, Maragua Sub- County, Kariti polytechnic and dispensary PDP, Kanderendu PDP, Kigumo KMTC PDP and Kigumo Market Plan. These plans are at various stages of completion. During the same year, the Department developed and launched the online development application system (eDAMS). As such, all development applications are made and approved through the system.

The Survey Directorate surveyed the above-mentioned part development plans were surveyed and beaconed and resolved all the pending disputes relating to land within the specified period. To ensure land digitization, the department established a six sitting capacity GIS lab that is fully equipped and functional. Absorption of Department's Development & Recurrent Budgets were reviewed in the supplementary budget with the elimination of the Succession program and the valuation roll the digitization program was implemented 70% of the county market plots were digitalized in the year and the data forming a critical baseline in the rollout of the GIS system and other tools for the betterment of service delivery to the public.

Throughout the year the departmental staff carried out their daily responsibilities such as re-opening of roads, resurveying of public spaces/purpose land, solving boundary disputes through demarcation of boundaries and land beaconing in survey. The physical planners and development control officers were also engaged in development control of new buildings by ensuring that they follow the national and county building codes and regulations. The department also conducted its monthly County Technical Committee meetings on approvals and disapprovals of new development applications upon the recommendations of the Sub- County Technical Committees.

2.8.4. Status of Projects for the FY 2023/2024

Table 2.51: Status of Projects

Project Name and Location (Ward/ Sub County/ Countywide)	Description of Activities	Target	Achievement	Contract Sum (Kshs M)	Actual Cumulative Cost (Kshs M)	Status	Remarks
GIS Programme Murang'a Lands Offices	Procurement and installation	Active GIS revenue module	Active GIS revenue module	18	5	Active GIS revenue module	Target achieved

2.8.5. Issuance of Grants, Benefits, and Subsidies for FY 2023/2024

Table 2.52: Issuance of Grants, Benefits, and Subsidies

There were no grants, benefits and subsidies during the plan period.

2.8.6. Contribution of Achievements to the National, Regional and International Development Aspirations/ Concerns for FY 2023/2024

Table 2.53: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last Annual Strategic Plan
Bottom-Up Economic Transformation Approach (BETA) And MTP IV	Agriculture Transformation:	Increased access to land
	Affordable housing	Provide land for housing projects
SDGs	Goal 10: Reduced Inequalities	Improving access to all genders in the inheritance of land through successive issuance of grants in succession of land
	Goal 11: Sustainable cities and communities	Sustainable urban planning and improvement of urban utilities for all
	Goal 13: Climate Action	Sustainable environment friendly urban designs and creation of green spaces in the urban set-up
	Goal 15: Life on Land	It highlights the importance of biodiversity conservation and the need to recognize the rights of Indigenous communities to their ancestral territories and natural resources

2.8.7. Sector Challenges

i. Mobility: The department has no assigned vehicle to it hence planners and surveyors are limited in movement.
ii. Most Planners and surveyors in their respectful sub-counties have no proper office furniture, file and map drawers.
iii. Communication: the offices have no operational call line and hence clients call the officers on their private cells and end up depleting their airtime on official duties.
iv. Planners and surveyors have no or limited tools to operate in their official capacity i.e. Measuring tapes, scale rules, scientific calculators, maps (they buy with own resources while going to the field).
v. There are no proper records/limited data for most public land inherited from the defunct local governments The major challenge was financial

constraint due to the unavailability or lack of adequate inflow of funds to implement the projects.

vi. Mobility was also a major concern to reach the target areas or at some point to get to stakeholder meetings on time.

vii. Laxity by key actors which has led to failure in meeting the expected target.

viii. Unavailable baseline data leads to a lot of assumptions even in compiling of data.

ix. Different departments are needed to work together most of the time but the extent of their duties/actions are ambiguous which leads to overlapping of duties leaving some areas overdone, underdone and some not done at all.

2.8.8. Emerging Issues, Lessons Learnt and Recommendations

It is vital to engage the stakeholders through public participation forums due to their immense knowledge to the problem at hand or the project area and that they are part and parcel of the solution.
Teamwork

2.8.9. Development Issues

Table 2.54: Development Issues

Sector	Development Issue	Causes	Constraints	Opportunities
Urban Development	Inadequate sustainable urban infrastructure	Inadequate financing	- Competition from other sectors - High cost of infrastructure development - Vandalism	- Innovative financing solutions such as PPPs - Capacity building
	Urban aesthetics	Desire to create more visually appealing and culturally significant public spaces	- Inadequate funding - Limited green open spaces in urban areas - Encroachment on open spaces	- Urban renewal - PPPs - Development control
Lands and Physical Planning	Unsecure land tenure	Lack of land ownership documents	- High cost of processing	- County succession programme
	Diminishing agricultural land	Change of use to real estate	- High demand for residential houses due to rapid urbanization	- Smart technology in agriculture

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2.9. Youth, Culture, Gender, Social Services, & Special Programmes
2.9.1. Analysis of 2024/2025 CADP Allocation Against Approved Budget

Table 2.55: Analysis of 2024/2025 CADP Allocation Against Approved Budget

Planned Projects/ Programmes (2024/2025)	Amount Allocated in CADP 2024/2025 (Kshs M)	Amount Allocated in the Approved Budget 2024/25 (Kshs M)	Remarks
Youth Development			
Youth empowerment	57.2	133	
Sports			
Sports Development Program	69.3	35	
Culture			
Culture Development Program	23.4		Development needs highlighted but not prioritized and budgeted
Social Services			
Social Services, Gender and Special programs	78.2	9	

2.9.2. Financial Performance Review for FY 2023/2024

2.9.2.1. Expenditure Analysis

Table 2.56: Expenditure Analysis

Sector/Programme	Allocated amount (Kshs.) A	Actual Expenditure (Kshs.) B	Absorption rate(%)=(B/A)*100	*Remarks
Culture	0	0	0	
Persons Living with Disabilities	5	5	100	
Gender	0	0	0	
Social Services	5	5	100	
Sports	5	5	100	
Youth	165	149.7	90.7	
Administration and Support	50.1	43.6	87	
Culture Development	1.6	0.8	50	Reallocation affected absorption rate
Library Services	18	1	5.6	
Social Development	9.5	1.6	16.8	
Sport Development	22.6	15.9	70.4	
Youth Empowerment	0.6	0.1	16.7	
Total	282.4	227.7	80.6	

2.9.3. Sector Achievements in the Previous FY 2023/2024

Table 2.57: Sector Programmes Performance

Sub Programme	Key Outputs	Key Performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Youth Development						
Programme Name: Youth Empowerment						
Objective: Promote holistic empowerment and participation of the youth in socio-economic activities and skills acquisition						
Outcome: Improved social skills, increase self-employment, increase skills achievement						
Youth Empowerment	Youth enrolled in community service, trained and granted start-up capital	No. of youths	1,200	2,100	2,064	
Sports						
Programme Name: Sports development and promotion						
Objective: Promotion of sports and talents						
Outcome: Increased involvement and enrolment of community members in sports activities						
Sports and Talent development	Ward Tournaments held in every ward	Number of tournaments held	35	35	35	
KICOSCA games competition 10th EDITION MERU	County employees participate in KICOSCA games	Number of participants	350	370	370	
Culture						
Programme Name: Culture Development						
Objective: To promote, Preserve and revitalize all functional aspects of Culture for sustainable development						
Outcome: empowered cultural practitioner and conserved heritage sites and functional cultural facilities						
Sub Programme	Key Outputs	Key Performance Indicators	Target			Remarks
			Baseline	Planned	Achieved	
Conservation of Heritage	Conserved heritage sites for pottery and economic empowerment	Bills of quantities in place		1	1	

Documentation and digitization of indigenous knowledge (DoDi) Projects	Documented and digitized cultural assets and products	Number of heritage sites and assets and products Also Kiria pottery Industries and associated assets documented and digitized		17	19	
Kenya Music and Cultural Festival	Empowered by Artistes/Artist	No. of performers Artists participating in the festivals		350	350	Inadequate funding affected participation in the National KMFC
Capacity Building for stakeholders	Workshop in culture	No of practitioners trained/ Capacity building		6	9	National government and other partners' support enhanced achievement
Registration of cultural practitioners	Empowered and recognized cultural practitioners	No. of forms issued and certificates for registration		45	67 forms of registration issued. 45 certificates of registration	Certificates were issued by state Department of culture Practitioners' registration is done by NGAOs at the County level E-citizen link slow activation affected registration.
KICOSCA games competition	Empowered county Choir members participating in games /Competitions	No of County Government staff members participating in the games / competitions		50	50	
Community cultural festivals	Cultural products namely artworks, culinary arts, exhibited. Artistes and cultural	Number of participants and attendees Program	500	3,000	3,500	Exceeded expectation and achievement

	groups perform music and traditional dances	List of participants Photographs and reports				
Social Services						
Programme Name: Gender and Social Services						
Objective: To improve living standards and ensure total inclusion of all gender across marginalized groups						
Outcome: Improved livelihoods, gender equality and social inclusion						
Sub Programme	Key Outputs	Key Performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Assistive devices for plwds	Assistive devices provided	No. of beneficiaries		5,000	270	
Care and support orphans	Children supported	No. of children under support		160	160	
Mobilization of groups	Groups mobilized	No. of groups mobilized		5,000	1,000	Inadequate Facilitation
Group registration	Groups registered	No. of groups registered		5,000	700	Poor collaboration with the national government.

2.9.4. Status of Projects for the FY 2023/2024

Table 2.58: Status of Projects

Project Name and Location (Ward/ Sub County/ Countywide)	Description of Activities	Target	Achievement	Contract Sum (Kshs M)	Actual Cumulative Cost (Kshs M)	Status	Remarks
Youth Development							
Youth Empowerment	mmunity service lls Training Start-up capital		2100 Youths	140M	135M	96%	Ongoing
Sports							

Sports and Talent development	Hold Ward Tournaments in every ward	35	35 tournaments	5M	4.5M	98%	
Culture							
Community cultural festivals	Mukurwe wa Nyagathaga Kikuyu Music Festival	3000 participants	3,500 participants	8 M	5 M	100%	Annual event
Conservation of Heritage	Erection of Perimeter wall	A concrete perimeter wall at Mukurwe wa Nyagathaga	0	5 M	-	0	Funds utilized for Kikuyu music festival at the center
Documentation and digitization of indigenous knowledge (DoDi) Projects	Documentation Data collection Data entry Digitization	7 heritage sites 3 herbal products 4 culinary arts products	7 heritage sites 3 herbal products 4 culinary arts products	0	0	100%	National Museums of Kenya support
Kenya Music and Cultural Festival	Capacity building workshop County music festival National Kenya Music Festivals	1 Capacity building workshop 1 County music festival 1 National Kenya Music Festivals	1 Capacity building workshop 1 County music festival 1 National Kenya Music festival	3 M	2.8	90%	Participants at national level festival scaled down due to inadequate funding
Capacity Building for stakeholders	Workshops Sensitization fora Trainings	6 workshops	9 Workshops and training	0	-	100%	Facilitation of cultural

							practitioners done by partners
Registration of cultural practitioners	Issuance of forms Endorsement of cultural practitioners	45 forms 45 Certificates	67 forms 45 certificates	0	-	100%	Registration certificates issued by State Department of Culture
KICOSCA games competition	Coordinate C government staff choir members participate in KICOSCA games	50 choir members	50 choir members				Budget domiciled in sports department
Social Services							
Gender and Social Services	Provide assistive devices for plwds	5,000 Assistive devices	270 Wheelchairs and assistive devices	5 M	4,995,600	100% for the approved budget	Complete

2.9.5. Issuance of Grants, Benefits, and Subsidies for FY 2023/2024

Table 2.59: Issuance of Grants, Benefits, and Subsidies

Type of Issuance	Purpose of Issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (Kshs M)	Actual Amount Paid (Kshs M)	Remarks
Youth Development	Start-up capital for MYS Youths	Number of youths completing service	3150	2100	47.25	31.5	Grant is given after passing exams

2.9.6. Contribution of Achievements to the National, Regional and International Development Aspirations/ Concerns for FY 2023/2024

Table 2.60: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Contributions/ Interventions in the last Annual Strategic Plan
Youth Development		
Bottom-Up Economic Transformation Approach (BETA) and MTP IV	Youth skilling, employment and wealth creation	2,100 Youths engaged in Murang'a Youth Service
Sports		
Bottom-Up Economic Transformation Approach (BETA) and MTP IV	Talent promotion	35 Ward tournaments held
Culture		
Sustainable Development Goals (SDG)	SDG 11.4: Strengthen efforts to protect and safeguard the world's cultural and natural heritage	7 heritage sites and assets documented
Social Services		
Bottom-Up Economic Transformation Approach (BETA) and MTP IV	Support for PLWD	Provided assistive devices to PLWD

2.9.7. Sector Challenges
- Recruits dropping from the Youth Program mid-way.
- 3% administrative cost too low to facilitate the Program
- Poor collaboration with the National government i.e. social department
- Lack of facilitation for social department
- Sports department programs affected by county priorities
- Lack of facilities for the artistes to showcase their talents and holding cultural events
- Inadequate funding

2.9.8. Emerging Issues
- Early/Teenage pregnancies
- Increased demand for natural/herbal products

2.9.9. Lessons Learnt
- Through intervention by the county government social department, the groups would perform better.
- Through facilitation of the CDAs more groups would be reached and offered trainings which would lead to a higher number of registrations at the county level.
- Networking with other partners is key
- Proper collaboration with NGAOs enhances performance
- Increased funding

2.9.10. Recommendations

- Have different votes in the budget to support the programme
- Improve stakeholder engagement for better results
- A mentorship program is needed to capacity build young girls and boys.
- Increase funding for culture programs and project

2.9.11. Development Issues
Table 2.61: Development Issues

Sector	Development Issue	Causes	Constraints	Opportunities
Youth Development	Youth unemployment	-Lack of skills -Few opportunities	No income	Availability of VTC
Sports	Untapped talent		Inadequate sports equipment and infrastructure	Sports policy to support activities and programs
Culture	Inaccessible and Poor cultural Infrastructure	Prioritization criteria	Inadequate funds	County Infrastructure department
Social and Gender	Gender-based violence including Early/Teenage pregnancy	Poverty and Ignorance	Lack of mentorship program and funds	Active department of gender with trained officers

2.10. Water, Irrigation, Environment and Natural Resources

2.10.1. Analysis of 2024/2025 CADP Allocation Against Approved Budget

Table 2.62: Analysis of 2024/2025 CADP Allocation Against Approved Budget

Planned Projects/ Programmes as outlined in the CADP 2024/25	Amount allocated in the CADP 2024/25 (Kshs.)	Amount allocated in the Approved Budget 2024/25 (Kshs.)	Remarks
Administration and Planning (Salary and wages)	In HR	91,193,128	
Environment and Natural Resources Sub Sector			
Waste Management programme administration	25,000,000	12,194,400	
Environmental administration support		8,370,000	
Environmental conservation programme administration		4,220,000	
Environment Management and Protection	75,000,000	20,000,000	
Natural Resources Conservation and Management	67,000,000	132,000,000	Programme funded other line County departments and National Government agencies
Climate change Governance and Coordination	110,000,000		
Water Sub Sector			
Water development programme administration		3,430,026	
Boreholes drilling and Equipping	25,000,000	10,000,000	The programme accommodated also under Community water Development
Borehole's rehabilitations	20,000,000	5,000,000	
Water Storage to ECD Centres	20,000,000	8,000,000	
Last mile water distribution pipeline	35,000,000	105,000,000	
Environmental and social safeguards impact assessments		1,000,000	
Irrigation Sub Sector			
Irrigation Development and Management administration		2,000,000	
Irrigation Development and Management	137,000,000	0	Programme funded agricultural department and National Irrigation Authority and collaborations with other agencies

2.10.2. Financial Performance Review for FY 2023/2024

2.10.2.1. Expenditure Analysis

Table 2.63: Expenditure Analysis

Sector/Programme	Allocated amount (Kshs.) A	Actual Expenditure (Kshs.) B	Absorption rate(%)=(B/C)*100	*Remarks
Waste Management	19	8	42.1	
Environmental Conservation	169.5	112.7	66.5	
Irrigation Development	0	0	0	
Climate Change Fund	65	42.8	65.8	
Water Development	35	34.3	98	
General Administration and Planning	91.2	91.2	100	
Environmental Conservation (Recurrent)	7.9	0.9	11.4	
Environmental Administration and Support	10	4.9	49	
Waste Management (Recurrent)	10.1	6	59.4	
Irrigation	1.5	0.5	33.3	
Water Development(Recurrent)	3.3	0.6	18.2	
Total	**412.5**	**301.9**	**73.2**	

2.10.3.Sector Achievements in the Previous FY 2023/2024

Table 2.64: Sector Programmes Performance

Programme Name: Water production						
Objective: To increase available domestic water supply for distribution						
Outcome: More water made available from new and rehabilitated boreholes						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned	Achieved	Remarks
Water and Sewerage						
Drilling of New Boreholes	More water produced	No. of new boreholes drilled, equipped and commissioned		4	4	Projects complete and operational
Rehabilitation of old boreholes	More water produces	Number of rehabilitated boreholes		8	8	Projects complete and operational
Programme Name: Last mile Water distribution programme						
Objective: to access more households with domestic water						
Outcome: More household connected with safe reliable domestic water						
Supply and installation of water pipes	A total of 70 km of pipeline laid in all the 35 electoral wards	Number of new households connected with water		1750	1200	Beneficiaries not ready to connect available water
Programme Name: Water storage programme						
Objective: to access more households with domestic water						
Outcome: More household connected with safe reliable domestic water						
Water storage	25,000 litres of water stored in 25 ECDE centers	No. of ECD learners accessed with domestic water		5,000	5,000	Complete and commissioned
Programme Name: Irrigation Development and Management						
Objective: To increase area under irrigation						
Outcome: Increased household income and food security						

Irrigation Development and Management	Household incomes and food security Area under irrigation	Ha. of land under irrigation No. of household connected with irrigation water				
Monitoring and evaluation	Efficiency in project implementation	Number of Reports		Reports	Reports	All reports required were written
Institutional strengthening and capacity building	Knowledge and skills of staff and farmers on irrigation technology.	No. of Stakeholders forum No. of trainings		5 Forums Capacity building (training) of 8 irrigation groups	6 Forums 9 irrigation groups covered	Achievements were through community involvement and initiatives.
Programme: Environment Management and Protection						
Objective: : To attain clean and healthy environment						
Outcome: An improved and sustainably managed environment						
County environment and management	Effective and efficient waste collection mechanism	No. of skip bins acquired		10	10	Delivered
		Waste collection chambers		35	31	Delivered
		Construction of sanitary landfill		1	1	Ongoing Funded by World Bank through NAMSIP
Programme: Natural Resource Conservation and Management						
Objective: : To increase the tree cover, conserve resources and rehabilitate degraded eco systems						
Outcome: Conserved Natural resources						
Forest conservation and management	Rehabilitated land and increased tree cover	No. of tree seedlings planted		200,000	200,000	County procured 45,000 and the rest achieved through partnership
Programme: Administration planning and support services						
Objective: : To enhance coordination efficiency and service delivery						
Outcome: Improved service delivery						
Personnel services	Staff trained	No. of trained staff		62	62	Target Achieved

A. Water Services

In the year under review, the water sub sector had three programmes namely water production, water distribution and water storage. Under the water production programme four new boreholes and 8 rehabilitated boreholes were done providing an additional 350,000 litres of water per day for distribution. An additional 450 families were supplied with water from these facilities pending full development distribution infrastructure for the facilities. On the other hand, 72 km of pipeline was laid under the last mile water connectivity programme in all the 35 electoral wards in Murang'a county. This enabled 1,200 new households to be connected with safe domestic water supply in the county. Under water storage programme, a total of 25,000 liters of water storage capacity was installed in 25 Early Childhood Education centers across the county. Apart from connection to roof catchment water harvesting facilities, the storage tanks were connected to conventional piped water from local waters service providers where the water was available. Under this arrangement about 5,000 ECDE learners benefited through accessibility of reliable domestic water supply.

B. Irrigation Drainage & Water storage

The irrigation Sub sector was able to train 9 irrigation groups and held 6 stakeholders' forums through the community initiatives. Through farmers own contribution, the department was able to convey irrigation water to their farms to enable farmers to undertake intensive horticultural farming.

C. Environment and Natural Resources

Key achievement in environment and management program include construction of sanitary landfill at Gikono in 50 acres' land, construction of 50 waste collection chambers across the county that has been achieved through public private partnership. During the year under review we were also able to procure another truck of garbage collection. In natural resource conservation and management Program the department was able to plant over 200,000 tree seedlings in schools and various public sites across the county, over 10 kms of riparian areas has also been protected. The period has also some challenges including funds, procurement issues, climate change issues, mobility and human resource issues.

2.10.4.Status of Projects for the FY 2023/2024

Table 2.65: Status of Capital Projects

Project Name and Location (Ward/ Sub County/ Countywide)	Description of Activities	Target	Achievement	Contract Sum (Kshs M)	Actual Cumulative Cost (Kshs M)	Status	Remarks
Water and Sewerage							
Drilling and equipping of Mihango Borehole in Kambiti ward. Maragua –Sub-County	Drilling, installation of pump , solar panels, water kiosk , and pump house	One fully drilled and equipped borehole	100 households accessed with water through water kiosks	4.62	4,622,020	Ongoing	Last mile connectivity needed
Drilling and equipping of Kagundui-ni – Mukerenju borehole in Kagunduini ward: Kandara Sub-County	Drilling, installation of pump , solar panels, water kiosk , and pump house	One fully drilled and equipped borehole	120 households supplied with water from this borehole through water kiosk	4.85	9,473,140	Ongoing	Last mile connectivity needed
Drilling and equipping of Wahu borehole in Ruchu ward: Kandara Sub-County	Drilling, installation of pump , solar panels, water kiosk , and pump house	One fully drilled and equipped borehole	110 new households supplied with water from this borehole through water kiosk	4.64	14,112,560	Ongoing	Last mile connectivity needed
Drilling and equipping of Kitooni –Kaloleni borehole in Ithanga ward, Ithanga Sub-County	Drilling, installation of pump , solar panels, water kiosk , and pump house	One fully drilled and equipped borehole	80 new households supplied with water from this borehole through water kiosk	4.90	19,012,110	Ongoing	Last mile connectivity needed

Project Name and Location (Ward/ Sub County/ Countywide)	Description of Activities	Target	Achievement	Contract Sum (Kshs M)	Actual Cumulative Cost (Kshs M)	Status	Remarks
Rehabilitation of Kigongo and Kaigua boreholes in Gaturi ward	Installation of pump , solar panels, testing and commissioning	Two fully rehabilitated and operational borehole	100 new households supplied with water from this borehole through water kiosk	1.68	20,696,431	Ongoing	Last mile connectivity needed
Rehabilitation of Kyaume and Kigio boreholes in Ithanga and Mugumoini wards respectively	Installation of pump , solar panels, testing and commissioning	Two fully rehabilitated and operational borehole	80 new households supplied with water from this borehole through water kiosk and individual connections	1.68	22.38	Ongoing	Last mile connectivity needed
Rehabilitation of Kimata borehole and Installation of water pipes at Micharage Gathuthu Githunguri in Gatanga ward	Installation of pump , solar panels, testing and commissioning	Two fully rehabilitated and operational borehole	60 new households supplied with water from this borehole through water kiosk and individual connections	1.28	23.66	Ongoing	Last mile connectivity needed
Rehabilitation of Kenol and Mumbu boreholes in Kagunduini Kahumbu wards respectively	Installation of pump , solar panels, testing and commissioning	Two fully rehabilitated and operational borehole	90 households supplied with water from this borehole through water kiosk	1.67	25.33	Ongoing	Last mile connectivity needed

Project Name and Location (Ward/ Sub County/ Countywide)	Description of Activities	Target	Achievement	Contract Sum (Kshs M)	Actual Cumulative Cost (Kshs M)	Status	Remarks
Rehabilitation of Turuturu and Gikindu boreholes in Kigumo and Nginda wards respectively	Installation of pump , solar panels, testing and commissioning	Two fully rehabilitated and operational borehole	70 new households supplied with water from this borehole through water kiosks	1.68	27.02	Ongoing	Last mile connectivity needed
Installation of water pipes at Mungetho – Turiri pipe line in Kambiti Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	70 new households supplied with water from this pipeline through individual connections	0.98	28.00	Ongoing	Last mile connectivity needed
Installation of water pipes at Kinoo water project in Makuyu Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	70 new households supplied with water from this pipeline through individual connections	0.92	28.92	Ongoing	Extension of Last mile connectivity needed
Installation of water pipes at Kangongi - Gathambara to Gitumbi pipe line in Gitugi Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	80 new households supplied with water from this pipeline through individual connections	0.95	29.87	Ongoing	Extension of Last mile connectivity needed

Project Name and Location (Ward/ Sub County/ Countywide)	Description of Activities	Target	Achievement	Contract Sum (Kshs M)	Actual Cumulative Cost (Kshs M)	Status	Remarks
Installation of water pipes at Iruri Secondary main line-Kamacharia Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	85 new households supplied with water from this pipeline through individual connections	0.94	30.80	Ongoing	Extension of Last mile connectivity needed
Installation of water pipes at Kangure Mitundu Boreholes, Kiangoru, Matongu Kimathi water project-Gaturi Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	65 new households supplied with water from this pipeline through individual connections	0.99	31.79	Ongoing	Extension of Last mile connectivity needed
Installation of water pipes at Rwathia Lines in Rwathia Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	85 new households supplied with water from this pipeline through individual connections	1.05	32.84	Ongoing	Extension of Last mile connectivity needed
Installation of water pipes at Kiriko Lines-Kiru Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	75 new households supplied with water from this pipeline through individual connections	0.71	33.55	Ongoing	Extension of Last mile connectivity needed

Project Name and Location (Ward/ Sub County/ Countywide)	Description of Activities	Target	Achievement	Contract Sum (Kshs M)	Actual Cumulative Cost (Kshs M)	Status	Remarks
Installation of water pipes at Installation of 3km pipeline in Muthithi Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	65 new households supplied with water from this pipeline through individual connections	0.99	34.54	Ongoing	Extension of Last mile connectivity needed
Installation of water pipes at Kagaa dispensary and Thangira pipeline in Kimorori Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	80 new households supplied with water from this pipeline through individual connections	0.91	35.45	Ongoing	Extension of Last mile connectivity needed
Installation of water pipes at Mugumoini borehole water project in Kahumbu Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	70 new households supplied with water from this pipeline through individual connections	0.99	36.44	Ongoing	Extension of Last mile connectivity needed
Installation of water pipes at Ruona Ndaganu Kangunu Lines in Ruchu Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	75 new households supplied with water from this pipeline through individual connections	0.92	37.36	Ongoing	Extension of Last mile connectivity needed
Installation of water pipes at Kiendwa	Supply, delivery , trenching ,laying of	Installed pipeline with flowing water	80 new households supplied with water from this	0.93	38.28	Ongoing	Extension of Last mile

Project Name and Location (Ward/ Sub County/ Countywide)	Description of Activities	Target	Achievement	Contract Sum (Kshs M)	Actual Cumulative Cost (Kshs M)	Status	Remarks
Water Project in Nginda Ward	pipes, testing and commissioning		pipeline through individual connections				connectivity needed
Installation of water pipes at Rukira Kigoto Kibuya in Muruka Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	75 new households supplied with water from this pipeline through individual connections	0.99	39.28	Ongoing	Extension of Last mile connectivity needed
Installation of water pipes at Kianyoni water supply in Kigumo Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	80 new households supplied with water from this pipeline through individual connections	0.98	40.26	Ongoing	Extension of Last mile connectivity needed
Installation of water pipes at Gathama-Kibaaka - Watali-Gichiru - Nyaga in Kihumbuini Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	80 new households supplied with water from this pipeline through individual connections	0.99	41.25	Ongoing	Extension of Last mile connectivity needed
Installation of water pipes at Kiamuhu kwa Jenery & Braincrest Academy pipeline in Ng'araria Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	80 new households supplied with water from this pipeline through individual connections	0.97	42.22	Ongoing	Extension of Last mile connectivity needed

Project Name and Location (Ward/ Sub County/ Countywide)	Description of Activities	Target	Achievement	Contract Sum (Kshs M)	Actual Cumulative Cost (Kshs M)	Status	Remarks
Installation of water pipes at Gatunyu Secondary school borehole in Mugumoini Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	65 new households supplied with water from this pipeline through individual connections	0.996	43.22	Ongoing	Extension of Last mile connectivity needed
Installation of water pipes at Mbari ya Gatune, Githiga, Karurumo, Kiruri in Kanyenyaini Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	75 new households supplied with water from this pipeline through individual connections	0.997	44.21	Ongoing	Extension of Last mile connectivity needed
Installation of water pipes at Kangondu, lower Giindiri, Ndugururu - Boyo Gatiiguru Kabui in Muguru Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	90 new households supplied with water from this pipeline through individual connections	0.98	45.20	Ongoing	Extension of Last mile connectivity needed
Supply, delivery and Installation of water pipes at Karie, Kahuroini Kiangoma Muhindi Kayhwe Ngorano/Power-Murarandia Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	80 new households supplied with water from this pipeline through individual connections	0.93	46.13	Ongoing	Extension of Last mile connectivity needed
Supply, delivery and Installation of water pipes at Gathiru, Mugumoini, Gititu	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	55 new households supplied with water from this pipeline through	0.66	46.79	Ongoing	Extension of Last mile connectivity needed

Project Name and Location (Ward/ Sub County/ Countywide)	Description of Activities	Target	Achievement	Contract Sum (Kshs M)	Actual Cumulative Cost (Kshs M)	Status	Remarks
Kaihungu, -Mugoiri Ward			individual connections				
Supply, delivery and Installation of water pipes at Lower Wandia-Mbari ya Kiongo, Kouini-Kirore-Wangu Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	70 new households supplied with water from this pipeline through individual connections	0.97	47.77	Ongoing	Extension of Last mile connectivity needed
Supply, delivery and Installation of water pipes at Mukui – Giachira water supply -Kangari Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	85 new households supplied with water from this pipeline through individual connections	0.97	48.74	Ongoing	Extension of Last mile connectivity needed
Supply, delivery and Installation of water pipes at Gacharage water distribution lines-Kinyona Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	75 new households supplied with water from this pipeline through individual connections	0.98	49.72	Ongoing	Extension of Last mile connectivity needed
Supply, delivery and Installation of water pipes at Mukuyu Sewerage Extension-Township Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	25 new households connected to the new sewer system	0.96	50.68	Ongoing	Extension of Last mile connectivity needed
Supply, delivery and Installation of water pipes at Kiangaru	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	75 new households supplied with water from this pipeline through	0.93	51.61	Ongoing	Extension of Last mile connectivity needed

Project Name and Location (Ward/ Sub County/ Countywide)	Description of Activities	Target	Achievement	Contract Sum (Kshs M)	Actual Cumulative Cost (Kshs M)	Status	Remarks
drinking water project-Mbiri Ward			individual connections				
Supply, delivery and Installation of water pipes Mukerenju borehole extension- Kagundu-Ini Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	90 new households supplied with water from this pipeline through individual connections	0.91	52.52	Ongoing	Extension of Last mile connectivity needed
Supply, Delivery And Installation Of Water Pipes At Gachagi 2 Village - Ithanga Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	installed pipeline with flowing water	70 new households supplied with water from this pipeline through individual connections	0.99	53.51	Ongoing	Extension of Last mile connectivity needed
Supply, delivery and Installation of water pipes at Kagira A pipeline-Gaichanjiru Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	installed pipeline with flowing water	75 new households supplied with water from this pipeline through individual connections	0.996	54.51	Ongoing	Extension of Last mile connectivity needed
Supply, delivery and Installation of water pipes at Gitige & Karangi- Gitwamba - Kariara Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	installed pipeline with flowing water	80 new households supplied with water from this pipeline through individual connections	0.91	55.42	Ongoing	Extension of Last mile connectivity needed
Supply, delivery and Installation of water pipes at Manyata	Supply, delivery , trenching ,laying of	installed pipeline with flowing water	90 new households supplied with water from this	0.99	56.41	Ongoing	Extension of Last mile

Project Name and Location (Ward/ Sub County/ Countywide)	Description of Activities	Target	Achievement	Contract Sum (Kshs M)	Actual Cumulative Cost (Kshs M)	Status	Remarks
Kandaratari line, Mathingira branch line (Kaharati), Wathiani branch line from Sabasaba-Kamahuha Ward	pipes, testing and commissioning		pipeline through individual connections				connectivity needed
Supply ,delivery and Installation of water pipes at Florida to Mukaria, Gakwanja to Muisrael, Macfast to Kwamakari pipeline-Kakuzi Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	installed pipeline with flowing water	70 new households supplied with water from this pipeline through individual connections	0.97	57.38	Ongoing	Extension of Last mile connectivity needed
Supply , delivery and Installation of water pipes at Gichugu pipeline – Ichagaki Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	installed pipeline with flowing water	95 new households supplied with water from this pipeline through individual connections	0.99	58.37	Ongoing	Extension of Last mile connectivity needed
Supply , delivery and Installation of water pipes at Mutitui-ni to Kamoro pipeline in Ithiru Ward	Supply, delivery , trenching ,laying of pipes, testing and commissioning	Installed pipeline with flowing water	80 new households supplied with water from this pipeline through individual connections	0.99	59.37	Ongoing	Extension of Last mile connectivity needed
Supply ,delivery and installations of 25 water tanks to 25 ECDE centers	Procurement and supply of tanks , installation of roof catchment facilities ,	Installed tanks filled with water	1200 ECDE learners accessed with safe domestic water .	4.73	64.10	Ongoing	Extension of Last mile connectivity needed

Project Name and Location (Ward/ Sub County/ Countywide)	Description of Activities	Target	Achievement	Contract Sum (Kshs M)	Actual Cumulative Cost (Kshs M)	Status	Remarks
	testing and commissioning						
Irrigation, Drainage, and Water Storage							
Ititu/Ikundu Irrigation project Nginda Ward	Construction of the intake, sedimentation basin, water pans and laying of pipeline	Intake construction and Pipeline installation	Increased area under irrigation	107		Partially operational	Intake works and length of pipeline laid
Mirira Irrigation project Mbiri Ward	Laying of mainline	Pipeline installation	Increased area under irrigation	544		Ongoing	Length of pipeline laid
Boboti Kiamande Irrigation project Ithiru Ward	Rehabilitation of the intake and laying of pipeline	Intake rehabilitation and Pipeline installation	Increased area under irrigation	15		Operational	Length of pipeline laid
Kieni Gathugu Irrigation project Ithiru Ward	Rehabilitation of the intake and laying of pipeline	Intake rehabilitation and Pipeline installation	Increased area under irrigation	15		Operational	Length of pipeline laid
Githuya Irrigation project Ithiru Ward	Construction of intake, sedimentation basin and laying of pipeline	Pipeline installation	Increased area under irrigation			Operational	Length of pipeline laid
Nginda Irrigation project Nginda Ward	Laying of mainline	Pipeline installation	Increased area under irrigation	217		Ongoing	Length of pipeline laid

Project Name and Location (Ward/ Sub County/ Countywide)	Description of Activities	Target	Achievement	Contract Sum (Kshs M)	Actual Cumulative Cost (Kshs M)	Status	Remarks
Gikindu Kandabibi Irrigation project Kamacharia ward	Installation of pipeline	Pipeline installation	Increased area under irrigation	71		Ongoing	Length of pipeline laid
Kanyenyaini Irrigation project Kanyenyaini ward	Construction of the intake & laying of pipeline	Intake works and length of pipeline	Increased area under irrigation	176		Ongoing	Intake works and length of pipeline laid
Maragua Ridge Irrigation project Maragua Ridge Ward	Construction of the intake & laying of pipeline	Intake rehabilitation and completion of pipeline	Increased area under irrigation	312		Ongoing	Intake rehabilitation and completion of pipeline
Mitigation against climate change Entire County	Reinstatement of irrigation infrastructure		Increased area under irrigation	15		Normally occurs during heavy rainstorms	15 Project sites
Environment and Natural Resources							
County Environmental Monitoring and Management	To attain clean and healthy environment	Effective and efficient waste collection mechanism	Construction of sanitary landfill	Ongoing	1.2B		Funded by World Bank through NAMSIP

2.10.5.Issuance of Grants, Benefits, and Subsidies for FY 2023/2024

The department did not issue any grants, benefits or subsidies issued

2.10.6.Contribution of Achievements to the National, Regional and International Development Aspirations/ Concerns for FY 2023/2024

Table 2.66: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government contributions / Interventions
Water and Sewerage		
Bottom-Up Economic Transformation Approach (BETA) and MTP IV	Water harvesting	A total of 25,000 liters of water storage capacity was installed in 25 Early Childhood Education centers.
	Drilling and equipping of boreholes	1200 new households to be connected with safe domestic water supply in the county.
Sustainable Development Goals (SDG)	Goal 6: Clean water and sanitation	1200 new households to be connected with safe domestic water supply in the county.
		A total of 25,000 liters of water storage capacity was installed in 25 Early Childhood Education centers.
		About 5,000 ECDE learners benefited through accessibility of reliable domestic water supply.
Irrigation, Drainage, and Water Storage		
Bottom-Up Economic Transformation Approach (BETA) and MTP IV	Construction of new irrigation schemes	New irrigation projects constructed in partnership with National Irrigation Authority
	Expansion of existing irrigation schemes	Irrigation projects expansion in partnership
Sustainable Development Goals (SDG)	Goal 1: No poverty	Trained 9 irrigation groups
	Goal 2: Zero hunger	Held 6 stakeholders' forums through the community initiatives. Conveyed irrigation water to individual farms to enable farmers to undertake intensive horticultural farming.
Environment and Natural Resources		
Bottom-Up Economic Transformation Approach (BETA) and MTP IV	Sustainable waste management	Construction of sanitary landfill at Gikono in 50 acres' land
		Construction of 50 waste collection chambers across the county
		Procurement of truck of garbage collection
	Environment protection	Planting of over 200,000 tree seedlings in schools and various public sites across the county
		Sensitization forum and training on climate change

		Over 10 kms of riparian areas has also been protected
Africa Agenda 2063	Bio-diversity, conservation and Sustainable natural resource management.	Planting of over 200,000 tree seedlings in schools and various public sites across the county
		Over 10 kms of riparian areas has also been protected
	Climate resilience and natural disasters preparedness	Sensitization forum and training on climate change
Sustainable Development Goals (SDG)	Goal 13: Climate Action	Development the county climate change policies
		Sensitization forum and training on climate change
		Planting of over 200,000 tree seedlings in schools and various public sites across the county
		Over 10 kms of riparian areas has also been protected
	Goal 15: Life on land	Construction of sanitary landfill at Gikono in 50 acres' land
		Construction of 50 waste collection chambers across the county
		Procurement of truck of garbage collection

2.10.7. Sector Challenges

Irrigation, Drainage, and Water Storage
a) Inadequate staffing
b) Inadequate funding
c) Difficult acquiring way leave for irrigation infrastructures
d) Un-coordinated policies, legal, institutional and regulatory frameworks
e) Under-exploited irrigation potential due to low levels of public participation and investments
f) Diminishing river flows due to changing weather patterns, climate change and illegal water abstractions,
g) Inadequate and un-coordinated information in irrigation research, science and technology
h) Destruction of irrigation infrastructure by road contractors.

Water and Sewerage
a) Inadequate funding for proposed projects
b) Contractors being unable to mobilize in time resulting to incomplete project by the close of the Financial year.
c) Unresponsive tenders leading to repetitions of procurement processes hence delays in implementation of projects

2.10.8. Emerging Issues
The Sector emerging issues included:

a)	Need for more Public Private Partnership is becoming inevitable in implementation of water programmes, and
b)	Natural calamities e.g., landslides and floods that destroy water supply infrastructure
c)	Diminishing river flows due to changing climate change
d)	Cumbersome and expensive process of way leaves acquisition that derail project implementation.

2.10.9. Lessons Learnt
Irrigation, Drainage, and Water Storage

a) The department is understaffed
b) There is need for adequate transport means
c) Need for usage of modern Tools and Equipment such as total station, RTK and GPRS
d) Involvement of Community towards project planning stage and implementation
e) Adequate and timely Funding for programmes/projects
f) Water fluctuation due to Climate change
g) High statutory and legal requirements e.g. NEMA, WRA and others are exorbitant to farmers
h) Conflicting policy issues e.g. Agriculture Act, Water Act and Forest Act

Water and Sewerage
a) Demand for projects in the county is too huge because water coverage is only slightly above 65 percent meaning that a third of the population in Murang'a does not have access to safe water. More investments are required to bridge the gap.
b) The ward-based community project identification model is quite effective and will eventually ensure that every part of the county is accessed when adequate investment is done. The model promotes inclusivity in water services infrastructure development.
c) Investment geared towards curbing the emotive Non –Revenue water should not be left behind

### 2.10.10.	Recommendations

Irrigation, Drainage, and Water Storage
a) Recruitment of additional technical staff
b) Availability of transport means
c) Capacity building and procurement of modern tools and equipment
d) Adequate stakeholders' engagement and sensitization
e) Construction of flood water storage structures such as dams, water pans and storage tanks
f) Improving on irrigation technology such as drip method
g) Review of legal fees
h) Harmonization of policies
i) A lot of sensitization has to be done if the target community is expected to participate fully in identification and prioritization of projects.

2.10.11.   Development Issues

Table 2.67: Development Issues

Sector/Sub Sector	Development Issue	Causes	Constraints	Opportunities
Water and Sewerage	In adequate clean domestic water	In adequate piping system	In adequate resources	Last mile connectivity
		Destruction distribution infrastructure system by road contractors	Poor project coordination	Proper enforcement and sensitization of public
		Water fluctuation due to Climate change	In adequate resources	Water harvesting
		Increased urban population	Poor urban planning	Development and implementation of Urban planning policies
		Illegal connections	In adequate resources	Proper enforcement and sensitization of public
	In adequate sewerage system	Increased urban population	In adequate resources	Development of adequate sewerage systems
Irrigation, Drainage, and Water Storage	Diminishing river flows	Changing weather patterns	In adequate resources	Conservation of wet lands
				Use of modern irrigation methods
		Illegal water abstractions,	Lack of policy in place	Irrigation policy
	Destruction Irrigated area	Surface run off	In adequate resources And poor farming methods	Construction of flood water storage structures such as dams, water pans and storage tanks
Environment and	Climate change	Land slide	In adequate resources	Training and sensitization
		Deforestation	In adequate resources	Reforestation

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Natural Resources		Too much Heat	Lack of awareness	Use of green energy
		Too much Rainfall	In adequate resources	Water harvesting
	Garbage waste collection	Too much garbage produced	Inadequate resources	Garbage Recycling system

2.11. Municipalities
2.11.1. Analysis of 2024/2025 CADP Allocation Against Approved Budget

Table 2.68: Analysis of 2024/2025 CADP Allocation Against Approved Budget

Planned Projects/ Programmes (2024/2025)	Amount Allocated in CADP 2024/2025 (Kshs M)	Amount Allocated in the Approved Budget 2024/25 (Kshs M)	Remarks
Sector: Municipalities			
Sub Sector: Murang'a Municipality			
General administration, planning and support services	84.15	70.12	The programme supports implementation of all other programmes.
Urban Management	29.5	1.95	The allocation for solid waste management is voted at the County Department of Environment
Urban Development	103.8	45.37	Priority programme supporting development of municipal infrastructure services
Total	217.45	117.44	

Analysis of the table indicate that most of the programmes were not allocated budget as planned. This was attributed to high resource requirement for pending bills and the balance between competing sector needs. Programmes such as solid waste management was allocated budget in the department of environment instead of municipality which has the cardinal role of waste management.

2.11.2. Financial Performance Review for FY 2023/2024

2.11.2.1. Expenditure Analysis

Table 2.69: Expenditure Analysis

Sector/Programme	Allocated amount (Kshs. M) A	Actual Expenditure (Kshs. M) B	Absorption rate(%)=(B/C)*100	*Remarks
Public Works and Infrastructure Development	10	10	100	
Kenya Urban Support Program	2.3	2.3	100	

Urban Management	3.4	0	0	
Other Municipalities(Kenol and Kangari	10	4.5	45	
Administration and Support	63.8	56.4	88.4	
Performance Management	0.5	0	0	
Urban Management(Recurrent)	5.2	0	0	
Enforcement	0.8	0	0	
Total	**93.7**	**70.9**	**75.7**	

Pending Bills

There were no pending bills

2.11.3. Sector Achievements in the Previous FY 2023/2024

Table 2.70: Sector Programmes Performance

Sub Programme	Key Outputs	Key Performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Sector: Municipalities						
Sub Sector: Murang'a Municipality						
Programme 1: General administration, planning and support services Programme						
Objective: Enhance administration, coordination and management of Municipal functions						
Outcome: Enhanced administration, coordination and service delivery within the Municipality						
Administration and support	Committee Clerks trained on conduct of meetings and minute taking	No. of committee clerks trained	0	4	4	4 committee clerks trained at Kenya School of Government
	Preparation for KUSP II Assessment	No. of stakeholder meetings	0	5	3	Training achieved through the support of KUSP
		No. of staff	0	25	15	
Programme 2: Urban Development Programme						
Objective: Enhance service infrastructure provision within the Municipality						
Outcome: Well managed urban settlements						
Urban management	Operationalization of new municipal boards	No. of urban boards operationalized	1	2	2	Process of conferment at an advanced stage
	Construction of municipal administration offices	No. of municipal administration offices constructed	1	2	0	Deferred
Community health services	Functional community units	No. of functional community units	0	2	2	Ongoing
Programme Name: : Public Works & Infrastructure Maintenance						
Objective: Improve, maintain and sustain municipal infrastructure						
Outcome: Enhanced mobility, accessibility and maintained service infrastructure						
Social infrastructure	Well maintained public social amenities	No. of social halls rehabilitated/renovated	0	1	0	Stalled due to dispute on ownership of land

Sub Programme	Key Outputs	Key Performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
						between national and county government
Infrastructure Improvement	Maintained urban roads, drainage system, cabro paving of urban streets and beautification of green spaces	Kms of roads maintained Kms of drainage systems maintained	0	1	1	Works completed and handed over
	Well-maintained drainage system	Kms of drainage system maintained	0	1	1	Complete
		Beautification of Murang'a roundabout	0	1	1	Complete

2.11.4. Status of Projects for the FY 2023/2024

Table 2.71: Status of Projects

Project Name and Location	Description of Activities	Target	Achievement	Contract Sum (Kshs M)	Actual Cumulative Cost (Kshs M)	Status	Remarks Remarks
Sector: Municipalities							
Sub Sector: Murang'a Municipality							
Proposed improvement to Karii dump site	Opening of access roads within Karii dump site	2 Kms	2 Kms	3.4	3.4	Complete	Completed and handed over but the requires additional funding

The Karii dumpsite project was completed at a cost of Kshs 3.4 million and handed over.

2.11.5. Contribution of Achievements to the National, Regional and International Development Aspirations/ Concerns for FY 2023/2024

Table 2.72: Linkages with National Development Agenda, Regional and International Development Frameworks

National International Obligations	Aspirations/ Goals	County Contributions/ Interventions in the last Annual Strategic Plan
Bottom-up Economic Transformation Agenda (BETA)	Job creation	- Upgrading of urban roads stimulating job creation. - Opening of backstreets facilitating business opportunities both for skilled and unskilled labor directly, and through SMEs - Construction of Kayole market in collaboration with National Government
	Social inclusion and participation	- Convened 4 quarterly public fora - Formulated and adopted gender mainstreaming framework - Formulated and adopted public participation guidelines
	Improved urban services and quality of life	- Installed 1 km of cabro paving - Improved 1 km of drainage system
	Environment sustainability	- Greening of one public open space - Rehabilitated Karii dump site
Vision 2030 (Medium Term Plan IV)	Economic growth and industrialization	- Construction of Kayole market in collaboration with National Government - Spearheaded operationalization of Kenol and Kangari municipalities.
	Environment sustainability	- Greening of one public open space - Rehabilitated Karii dump site
East Africa Community Agenda 2050	Industrialization and employment	Construction of Kayole market in collaboration with National Government
	Infrastructure development	- Installed 1 km of cabro paving that contributes to smart cities through enhancing efficiency in urban services delivery
	Environment sustainability	- Greening of 1 public space and rehabilitation of Karii dump site contributed to the East African community agenda on green urban planning
Africa Agenda 2063	Economic growth and transformation	- Construction of Kayole market and opening of back streets provide opportunity for job creation and poverty reduction
	Governance and institutional strengthening	- Operationalization of Kenol and Kangari municipalities and institutionalization of quarterly urban fora aligns with the Agenda 2063's goal of good governance, democracy, and the rule of law
SDGs	SDG Goal 11 on smart cities	- Operationalization of Kenol and Kangari municipalities - Upgrading of urban road infrastructure

2.11.6. Sector Challenges
The challenges encountered during the period include:
a) Infrastructure deficits
b) Budget for solid waste management being appropriated within department of environment department instead of municipality
c) Limited resources to effectively provide the required infrastructure service
d) Inadequate policies to facilitate effective Municipality functions. For example, the Municipality by-laws are still in draft form
e) Dilapidated urban infrastructure that include access roads, back streets, and drainage systems
f) Inadequate office space
g) Uncontrolled developments and mushrooming of structures affecting development of necessary infrastructure

2.11.7. Emerging Issues
a) There is need for elaborate framework on PPP and how other stakeholders can be brought on board to supplement the Municipal service delivery.
b) Informal economy remains important part of urban livelihood. There is need for integrating informal sector into the formal economy and provide support to SMEs as a priority in urban development
c) Urban areas rely on rural areas for food, labor, and resources. There is need to improve infrastructure and services that connect urban and rural areas

2.11.8. Lessons Learnt
The lessons learnt during the period include:
a) Comprehensive planning and long-term envisioning provide framework that facilitates consideration of all aspects of urban life and help create sustainability through balanced functional urban areas
b) Synchronization of planning and budgeting enhance programme/ project success. Right budgeting further prevents piling of pending bills which is a recipe for inflated project costs, litigations and destroyed image.
c) Strong urban governance is essential for successful urban development, with many challenges in urban development arising from lack of clear institutional framework to manage urban growth effectively
d) Adequate and sustainable financing is critical for urban development. Public-private partnerships (PPPs) are essential in funding large-scale urban projects

2.11.9. Recommendations
a) The Municipality to prioritize formulation of private sector engagement framework
b) Municipality to be allocated budget for solid waste management

2.11.10. Development Issues

Table 2.73: Development Issues

Sector	Development Issue	Causes	Constraints	Opportunities
Environment and Climate Change	Increased climate risks	Climate change impacts such as flooding	Rapid urbanization Inadequate resources	Development control PPPs in drainage and sanitation management
	Environment degradation and pollution	Expansion of urban areas	Rapid urbanization	Sustainable urban planning
	Solid waste menace	Inadequate solid waste management infrastructure	Rapid urbanization Illegal dumping Inadequate resources to develop solid waste management infrastructure	Recycling Waste-to-energy initiatives Development control PPPs in waste management
Local Economic Empowerment	Youth unemployment	Mismatch between college education and available work opportunities	Drugs and substance abuse Preference for white collar jobs	Supporting and integrating the informal sector into formal urban development plans
	Security and urban safety	Society moral decay	Unemployment, Substance abuse, and Deteriorating family fabrics	Mentorship programmes Enhancing youth specific programmes such as MYS
Urban Development	Inadequate sustainable urban infrastructure	Inadequate financing	Competition from other sectors High cost of infrastructure development Vandalism	Innovative financing solutions such as PPPs Capacity building
	Urban aesthetics	Desire to create more visually appealing and culturally significant public spaces	Inadequate funding Limited green open spaces in urban areas Encroachment on open spaces	Urban renewal PPPs Development control
Agriculture	Lack of food security in urban areas	Increasing urban population	Change of use of agricultural land to real estate High cost of food production Inadequate connectivity between rural and urban areas	Urban agriculture Improvement of connectivity between rural and urban areas
Governance	Weak Urban governance and public participation	Inadequate public participation framework	Lack of policy framework Inadequate funding Limited capacity of residents to effectively participate in local economic development	UACA provisions on public for a Public private sector engagement framework

2.12. County Assembly
2.12.1. Analysis of 2024/2025 CADP Allocation Against Approved Budget

2.12.1.1. Expenditure Analysis

Table 2.74: Expenditure Analysis

Allocated amount (Kshs. M)	Actual Expenditure (Kshs.) B	Absorption rate(%)=(B/C)*100	*Remarks
892.7			

CHAPTER THREE
3. COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1. Public Administration and ICT

Public Administration and ICT Department comprises of the Directorates of Public Administration and coordination with Divisions and sections that include Coordination, Enforcement and Compliance, Fire Services and Disaster Management, Project Coordination and Monitoring; Directorate of Human resources; ICT Directorate; Performance Management Directorate, Public Service Board and Internal Audit. The department consists of:
a) Public Administration and Coordination Directorate;
b) Information Communication Technology and E Government
c) Human Resource;
d) Fire Services and Disaster Management;
e) Public Service Board
f) Devolution, External Linkages and Partnerships

A. Public Administration and Coordination
Sector Vision
Efficient and effective administration and coordination of service delivery

Sector Mission
To enhance transformation, coordination and efficiency in service delivery

Sector Goal(s)
To deliver quality service to the public

B. HUMAN RESOURCE
Sector Vision
Effective and efficient management and coordination of human resource

Sector Mission
To provide overall leadership and policy direction in human resource management and accountability for quality public service delivery.

C. ICT and E-Government

Sector Vision and Mission

To deploy appropriate Information and Communication Technologies (ICT) as the enabler of operations and quality service delivery within the next five years

Sector Goal(s)

- To Enhance efficiency in Service Delivery
- Awareness creation of Government services

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Sector Objectives

To Enhance Service Delivery

Sector Strategic priorities

Provide comprehensive information communication technology network connectivity

D. Fire Services and Disaster Management

Vision

Provide exceptional services through organizational teamwork, promote an innovative, responsive and professional department that adapts within a changing environment so as to have a resilient society.

Mission

To provide a selfless organization of people who hold devotion to duty above personal risk, who count sincerity above personal comfort and convenience to strive and unceasingly better ways of protecting lives and properties of their fellow citizens

Sector Goal(s)

Saving lives, salvaging property, educating people on safety measures and Giving humanitarian services.

Sector Objectives

- To constitute a well-equipped and skilled disaster response section, to cover all the sub-counties.
- To respond to all recorded emergences within the golden hour
- To sensitize the community, institutions and DAs towards a disaster resilient county
- To work with all stakeholders and MDAs to ensure a safe county.

E. Public Service Board

Vision:
Quality Human Capital servicing all sectors

Mission:
To effectively deploy efficient human capital for service delivery

Sector Goal(s)

To ensure attainment of the overall objective of the County Department.

F. Devolution, External Linkages and Partnerships

3.1 Sector overview

Department of Devolution, External Linkages and Partnerships created in 2024/25 has the mandate defined as:

a) Coordination and Facilitation of Intergovernmental Relations between the national and County Governments

b) Facilitating the integration of the objects, values and principles of devolution in the County's Development Process

c) Monitoring, Evaluating and Overseeing the Management of devolved functions under the county government

d) Funds mobilization especially with partners especially outside the traditional sources of revenue

e) Establish External Linkages nationally and internationally to provide the county with financial and technical support

The Department/sector is structured into the following divisions:

i. **Partnerships and External Relation (P&ER)**
   Among the core key responsibilities of the division shall include among others:
   - Intergovernmental relations
   - Devolution, policy development and research
   - Collaborations and partnerships'
   - Develop climate resilient programs and implement environmental social safe guards, standards and Gender inclusive governance
   - Citizens civic education and citizen participation
   - Others as shall be decided by the supervisor in designing the detailed job description

ii. **Training, Capacity and Technical Support (TC&TS)**
   Among the core key responsibilities of the division shall include among others:
   - Training and Capacity development coordination
   - Business strategy and county investments programs
   - Mobilization and technical assistance promotion
   - Performance management and evaluation
   - Standards, markets and marketing
   - Others as shall be decided by the supervisor in designing the detailed job description

iii. **Resources mobilization unit, projects development and KDSP 11-unit lead (RM&PD)**
   Among the core key responsibilities of the division shall include among others:
   - Devolved project development
   - Resource mobilization
   - Project monitoring and evaluation

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- KDSP 11 results reporting
- Audit tracker, finance and revenue strategy
- Others as shall be decided by the supervisor in designing the detailed job description

iv. **Coordination, Planning and M&E (CP&ME)**

Among the core key responsibilities of the division shall include among others:
- National project administration and planning (all departments eg SIVAP)
- Innovative projects engagement (Agroecology, Health and nutrition)
- interdepartmental program co ordination
- administration, HRM&D structuring
- ICT and big data engineering
- Coordination of intergovernmental committees & CASSCOM (development partnership) and CASMU (statistics)
- Others as shall be decided by the supervisor in designing the detailed job description

Sector Strategic priorities

Sector Priorities	Strategies
Sub Sector: Public Administration and ICT	
Enhanced Coordination of County Services	a) Enhance interdepartmental coordination committee chaired by the County Secretary b) Strengthen coordination of county administration with County Assembly c) Formulate public participation policy
Renovate county headquarters and other sub-county offices	a) Renovation
Construction of buildings	a) Construct official residence for Governor and Deputy Governor b) Construction of sub-county offices (Kangema, Gatanga, & Ithanga)
Improved security and surveillance	a) Install CCTV security system in county headquarters and sub- county offices b) Construction of perimeter wall and gates
Sub Sector: Human Resource	
Skilled Manpower	a) Develop and operationalize the Strategic Human Resource plan c) Develop a transformative organizational culture
An appropriate County Organizational structure and workload analysis	a) Carry out a workload analysis b) Develop and review county organizational structures c) Enhance the internship programme
Adequate and Properly placed Personnel	a) To develop and implement the recruitment and maintenance policies b) Ensure adherence to article 54 of the constitution

	by providing for at least 5 percent of all appointive and nominative positions within the counties for persons with disabilities
Continuous Training and Capacity building	a) Develop and implement Training and Development policy Leadership development and team building
Effective and efficient performance management	a) Develop and implement performance management system b) Develop a reward and sanction framework c) Establish Monitoring and evaluation policy d) Training on performance management
Employee Welfare	Develop and implement an employee welfare policy
Cordial Industrial Relations	a) Establish a liaison office b) Establish an industrial dispute resolution committee
Improved Record Management	a) Acquire adequate and secure filing system b) Digitize all manual Human Resource Records c) Training on records management
Automation of Human Resource Functions	a) Operationalize other inactive IPPD system functions. b) Linking the IPPD system with key offices in the county. c) Training on Human Resource Information System.
Sub Sector: Fire and Disaster Management	
Fire and Disaster Unit Establishment	Develop a well-structured and fully-fledged unit with adequate staffing.
Digitization	Setting up Crisis Integrated Emergency Management System (CIEMS)/ Murang'a Integrated Emergency Management System (MIEMS)
Personnel Capacity building.	Facilitate trainings on Disaster Management to the Section's staff and volunteers.
Public Sensitization programs.	Carry out sensitization programs on disaster management to enhance resilience in the society.
Enhancement of emergency response capacity	Setting up more fire stations (one fire station per sub-county) fully equipped with firefighting equipment and other rescue gears.
Sub Sector: Public Service Board	
Effectively utilize existing policies and legislation for efficient civil service	a) Formulate human resource policies and plans that embraces career profile matching and staff performance Undertake Training and capacity building b) Establish and abolition of offices Recruitment of competent staff to fill the offices,
Promotion of public service integrity	a) Sensitization of staff on values and principles; b) Undertake compliance audits and forward the reports to the relevant authorities Evaluation of the extent to which the values and principles have been complied with

G. ICT& E-Government

Sector Vision and Mission

To deploy appropriate Information and Communication Technologies (ICT) as the enabler of operations and quality service delivery within the next five years

Sector Goal(s)
   a) To Enhance efficiency in Service Delivery
   b) Awareness creation of Government services

Sector Objectives

To Enhance Service Delivery

Sector Strategic priorities

Provide comprehensive information communication technology network connectivity

3.1.1. Sector Programmes and Projects

3.1.1.1. Sector Programmes

Table 3.1: Summary of Sector Programmes

Sub Sector: Public Administration and Coordination					
Programme Name: Administration, Planning and Support Services					
Objective: To enhance transformation efficiency in service delivery					
Outcome: Improved working environment					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs. M)
Administration Services	Renovation of County Headquarters and other sub-county offices	County Headquarters and other offices		Phase 2	40
Secure working environment	Constructed perimeter wall at County HQs	Perimeter wall in place			10
	Installed CCTV security system at HQs and sub-Counties	CCTV security systems installed		CCTV security system at HQs	5
	Cabro-paved compound at County HQs	Cabro-paving in place		-	5
	Fuel and Vehicle maintenance	All vehicles in good condition		100 vehicles	35
Programme Name: : Government Advisory Services					
Objective: : To ensure compliance with the laid down policies, legislation and regulations					
Outcome: Harmonized and accountable Institutions with sound public interpersonal and interdepartmental					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs. M)
Operationalize County Attorney's office	Legal officers recruited	Number of legal officers appointed		-	1
Programme Name: : Leadership and Coordination of Department and Agencies					

Objective: : To promote social and economic development through the provision of proximate, easily accessible services throughout the County					
Outcome: Efficiency in Service Delivery					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs. M)
County Executive Committee	Approved policies, programs and projects	Number of approved policies, programs and projects		20	1
Sub Sector: Human Resource					
Programme Name: Administration, Planning and Support Services					
Objective: To ensure effective and efficient service delivery					
Outcome: Enhanced stakeholders' satisfaction					
Administration Services	Effective and responsive management and administration services	Reduced number of complaints	Draft service charter	Validate and implement service charter	1
	Effective and efficient time management	Biometric clock-in system	-	Procure a biometric clock-in system and accessories	30
	Conducive work environment with adequate tools and equipment	Improved employee productivity y	-	Conduct t an employee satisfaction survey	2
Personnel Services	Adequate and highly skilled personnel	Number of personnel recruited and trained in Human Resource department	-	5 new employees	2
			Trained 26 officers	Train 39 HR personnel	7

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	Effective Record Management	Coordinate d and organized Human Resource registry	-	Acquire fire proof, modern filing cabinets	8
			Trained 5 Records Management staff	Training records management staff	3
			-	Digitize 25% of the existing records	7
Internship programme	Internship opportunities s to fresh graduates	No of interns engaged	297 Interns	250 Interns	50

Programme Name: Leadership and Coordination of DAs					
Objective: To ensure the County Departments work towards achievement of organizational goals					
Outcome: Appropriate and optimally staffed departmental organizational structures					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs)
Human Resource Policy Development and Liaison	Approved HR Policies	Number of policies developed and implemented	4 Draft HR policies	2 Human Resource policies	3
Strategic Human Resource Management	Aligned Human Resource function with the overall county strategy	A Strategic Human Resource Plan	Draft Strategic Human Resource Plan	Validate and implement the strategic Human Resource Plan	2
Human Resource Management and Development	Attraction and Retention of qualified and skilled employees	Adequate and qualified employees	Paid all eligible employees' salaries	Ensure timely remuneration of all the eligible employees	4.5B

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	Highly trained and competent employees	Number of the employees trained	Trained 2,273 employees	Coordinate Training of 3,500 employees	5
	Occupational l Health and safety system	Occupational health and safety system in place	Draft Occupational Health and Safety Policy	Finalize Occupational Health and Safety Policy Procure Occupational Health and Safety equipment	8
	Improved staff welfare	Staff welfare policy	-	Develop welfare policy	2
	Timely response to welfare issues	Increased welfare programs	Procured medical, GLA, GPA and WIBA covers	Procure medical covers, Group life cover, Group Persona l Accident t, Workmen's` compensation covers	200
Performance e Management	Institutionalized results-based performance	Signed Performance Contracts	Signed PCs for the CECs, COs and Directors	Coordinate performance contracting	3
		Performance Management Reports	Prepared 4 quarterly performance management reports	Prepare quarterly and annual performance	1

				management reports	
Sub Sector: ICT and E-Government					
Programme Name: ICT Development					
Objective: To enhance service delivery					
Outcome: Efficient service delivery though of information communication Technology					
Development of ICT infrastructure	Functioning Local Area Network Connection in all county offices and Functional internet connectivity in all county offices	Number of County Offices connected to the Network Number of health centres Connected to the network	Sub county offices Partially connected MCG HQ Connected Murang'a Level 5 Hospital connected	Sub county offices	10
Acquisition of ICT equipment and GIS System	ICT Equipment and GIS system	Number of ICT equipment acquired	No of Procured for Health and revenue Departments	Mapping of County Property (Market plots and County Land assets) Acquisition of ICT Equipment	25
Automation of County Services	Integrated Management Information Systems (Queuing Management system)	30 health facilities	Functional Revenue Management system Functional Health management information system Functional fleet management	Queuing Management system for 30 health facilities	5

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			Functional finance management system (Requisition) Human Resource Management system Fiscal Flow system (Requisition)- Finance Supplier portal- Health Veterinary Management system E- Citizen Portal (County Services)		

Sub Sector: Fire and Disaster Management

Programme Name: Leadership and Coordination of DAs

Objective: To promote social and economic development through the provision of proximate, easily accessible services throughout the County

Outcome: Efficient service delivery

Disaster Control and Management	New Fire stations in place	Number of new fire stations in place	3 operational fire stations	Renovate and operationalize proposed Kangema fire station.	20
	Renovated, equipped & digitized fire stations (Headquarter, Kenol & Kangari fire stations)	3 renovated, equipped & digitized fire stations (Headquarter, Kenol & Kangari fire stations)	Headquarter fire station renovated.	Renovate 2 fire station.	30
	Adequate Fire hydrants	Number of fire hydrants installed	10 fire hydrants	Install additional 7 fire hydrants.	10

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	Fire personnel trained	Number of fire personnel trained	14 firefighters trained and graduated in Level 3 and Level 4 firefighting technology.	Train 50 firefighters	5
	Rescue gear	Percentage of required Rescue gear in place	60%	70%	25
	Disaster and Hazard map	An Updated Map of disaster and hazard-prone areas	No map	1 Map of disaster and hazard prone areas.	1
	Disaster and emergency resilient community	Number of Learning institutions, business premises, Firms, SACCOs and Chamas sensitized	50%	70%	5

Sub Sector: Public Service Board

Programme Name: General Administration and Support

Objective: : Improving Positive work ethics in County Public Service

Outcome: Enhanced service delivery

Administration and Support	Staff remunerated	No. of Staff remunerated	15	15	22.8
	Participation in meetings/workshops	No. of meetings/ workshops	6	6	5.5
	Board meetings/ conferences/ committees convened	No. of Board meetings/ conferences/ committees/ Seminars	36	36	3.3
	Hospitality supplies	Assorted hospitality supplies	-	LS	0.6
	Participation in meetings/workshops	No. of Staff trained	19	19	1.2

	Office and General Supplies	LS	LS	LS	1,3
	General office Maintenance				0
	Office supplies	Assorted general office supplies (papers Pencils, forms, small office equipment) procured	LS	LS	0.7
	Published/printed municipal documents	Documents printed	-	LS	1,2

SUB TOTAL					13.9

Programme Name: National values and governance

Objective: Establish a skilled and adequate workforce in the public service

Outcome: Efficient and effective service delivery

Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs M)
Purchase of M/Vehicle	No of motor vehicles	No. of M/Vehicle	-	1	6
Boards, Committees, Conferences & Seminars	Board meetings/ conferences/ committees convened	No. of Board meetings/ conferences/ committees/ Seminars	36	40	2.4

SUB TOTAL					8.4

Sub Sector: Devolution, External Linkages and Partnerships

Programme Name: Administration and Support services

Objective: To coordinate county departmental programs for enhanced resource use efficiency

Outcome: Enhanced service delivery to the residents

Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs M)
Administration and support services	Coordination of department's program and activities	Assorted	0	Assorted	8,500,000

Programme 2: Devolution, External Linkages and Partnerships					
Objective: To coordinate county departmental programs for enhanced resource use efficiency					
Outcome: Enhanced service delivery to the residents					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs M)
Second Kenya Devolution Support Program (KDSP II)	Establishment and operationalization of County program structures	Assorted	0	Assorted	7,720,300
	5% increase in OSR from the current baseline (KSh. 1.1B) to KSh. 1.155B	% increase in OSR	100%	105%	7,812,600
	Reduction of stock of pending bills from the current KSh. 1.397 B to KSh. 0.6985 B	Value of pending bills	KSh. 1.397 B (Previous KSh.459,378,470 FY 23/24 KSh. 937,970,928)	KSh. 0.6985 B	3,406,200
	Cleaned payroll uploaded in UHRMIS	Number of cleaned payrolls	NIL	1 Cleaned payroll uploaded in UHRMIS	3,371,400
	Signed performance contract	Number of signed departmental performance contracts	0	11	4,517,300
	Public Investment Management Dashboard with citizen's feedback	Number of dashboards developed	0	1	15,475,500

3.1.1.2. Sector Projects

Table 3.2: Sector Projects for FY 2025/2026

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs M)	Source of Funds	Time frame (Q1, 2, Q3, 4)	PI	Targets	Status (New/ Ongoing)	Implementing Agency	Link to Cross-cutting issues (Green Economy, PWDs)
Sub Sector: ICT and E-Government										
Programme Name; ICT Development										
Development of ICT infrastructure	Development of ICT infrastructure	Functioning Local Area Network Connection in all county offices and Functional internet connectivity in all county offices	10	MCG	2025-2026		All health centres	Ongoing	MCG	
Acquisition of ICT equipment and GIS System	Acquisition of ICT equipment and asset	ICT Equipment	25	MCG	2025-2026		County wide	Ongoing	MCG	
Automation of County Services	Automation of County Services	Integrated Management Information Systems	5	MCG	2025-2026		County wide	Ongoing	MCG	
Sub Sector: Fire and Disaster Management										

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs M)	Source of Funds	Time frame (Q1, 2, Q3, 4)	PI	Targets	Status (New/ Ongoing)	Implementing Agency	Link to Cross-cutting issues (Green Economy, PWDs)
Disaster control and management	Renovation and operationalization of the prop0sed Kangema fire station.	Renovation, refurbishment and operationalize.	20	MCG	2025-2026	No of fire stations operationalized	1 fire station	Stalled	MCG	
	Digitization of Emergency Operation Centers (EOCs)	Renovation and digitization.	10	MCG	2025-2026	No of Operation centers digitized	4 offices	New project	MCG	
	Fire hydrant	Installation and maintenance of fire hydrants across the county.	10	MCG	2025-2026	No of hydrant installed and maintained	7 fire hydrants	Stalled	Muranga Water and Sewerage companies.	
	Response capacity	Procure uniforms and other equipment	15	MCG	2025-2026	No of uniforms and fire equipment procured	Increase level of disaster preparedness	60%	MCG	

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Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs M)	Source of Funds	Time frame (Q1, 2, Q3, 4)	PI	Targets	Status (New/ Ongoing)	Implementing Agency	Link to Cross-cutting issues (Green Economy, PWDs)
							to 70% Enhance discipline of the officers.			
	Capacity building.	Advanced training for staff. Training of newly recruited staff.	15	MCG	2025-2026	No of staff trained No of new recruited staff	Train 50 firefighters	14 firefighters trained	MCG Development partners	
	Hazard mapping	Map objectively disaster-prone areas.	1	MCG	2025-2026	No of disaster-prone areas mapped	Develop a Map of disaster and hazard-prone areas	-	MCG	
	Public sensitization.	Conduct trainings in institutions and businesses	25	MCG	2025-2026	No of trainings in institutions and businesses	70%	50%	MCG	

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Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs M)	Source of Funds	Time frame (Q1, 2, Q3, 4)	PI	Targets	Status (New/ Ongoing)	Implementing Agency	Link to Cross-cutting issues (Green Economy, PWDs)
		Inspect business premises and institutions Issue fire clearance certificates to complied institutions and business premises.				No of people sensitized				
Public Service Board										
PSB Infrastructure Development	Renovation of CPSB Block, County HQ	Renovation of CPSB offices	13	County Government	Q3- Q4	CPSB Block	1	New	CPSB	Disability Friendly

3.1.2. Contribution to the National, Regional and International Aspirations/ Concerns

Table 3.3: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions
Bottom-Up Economic Transformation Approach (BETA) And MTP IV	Governance and Public Administration sector Coordination of national government programmes/projects: The project entails coordination of national government programmes/projects at the county level, including the national tree growing campaign	Approve policies, programs and projects
	Governance and Public Administration sector Leadership, ethics, and integrity development: The project aims to promote good governance and accountability	Appointment of legal advisors
	Institutional Reforms Institutionalization of Public Service Norms and Standards in Counties	Construct Subcounty offices (Kangema, Gatanga, & Ithanga) Construct Ward Administrators offices
	Human Capital development; Public service reforms: The reforms aim to build a highly-skilled, agile and responsive public sector workforce	Validate and implement service charter Procure a biometric clock-in system and accessories Develop 2 Human Resource policies Validate and implement the strategic Human Resource Plan Train 3,500 employees Coordinate performance contracting Prepare quarterly and annual performance management reports Staff Performance Appraisal al management
	Human Capital development; Occupational safety and health: The objective is to improve safety and health at the workplace	Conduct an employee satisfaction survey Finalize Occupational Health and Safety policy Procure Occupational Health and Safety equipment Procure medical covers, Group life cover, Group personal Accident, work men's compensation covers
	Human Capital development;	Internship opportunities for 250 interns

	Strengthening linkages between industry and training institutions; scaling up the implementation of the one-year paid national internship for students graduating from teachers, technical and medical colleges and universities by collaborating with industry players; promoting industrial attachment	
	Human Capital development; Performance and service delivery management: The project aims at overseeing the implementation of national government policies, programmes and projects by promoting application of norms and standards on performance management in public service	Recruiting 5 new employees Train 39 HR personnel Ensure timely remuneration of all the eligible employees
	Digitalization Human capital systems: The objective is to develop human capital systems that are consistent with merit-system principles, including modernizing policies and practices for recruitment, retention, training, and development. The project entails upgrading of the GHRIS/Unified Human Resource infrastructure and consolidation of HR data	Acquire fire proof, modern filing cabinets Training records management Staff Digitize 25% of the existing records
	Digitalization of government services and record	Connect Local Area Network Connection in Sub - County offices and Functional internet connectivity Provide functional, revenue management, health information system, fleet management and queuing management in county hospitals
	Inclusive natural resource governance; Disaster management institutions development	Renovate and operationalize Kangema Fire Station Renovate, equip and digitize Kenol, Kangari and Headquarters fire stations Install additional 7 fire hydrants Train 50 firefighters Improve rescue gears by 70% 1 Map of disaster and hazard prone areas Sensitize institutions on disaster and emergencies

	To coordinate and improve resource use efficiency through joint programming in line with Vision 2030	The County to set up regular interdepartmental revenue absorption meetings and departmental score card meetings
	To enhance inclusive development through partnerships and linkages in line with Vision 2030	To set up multi-stakeholder platforms for engagement of citizens
SDGs	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels 16.6 Develop effective, accountable and transparent institutions at all levels	Construct Subcounty offices (Kangema, Gatanga, & Ithanga Construct Ward Administrators offices Approve policies, programs and projects Appointment of legal advisors
	Goal 8: Promote sustained, inclusive and sustainable economic growth, full employment and decent work for all 8.5;By 2030 achieve full and productive employment and decent work for all, including for young people and persons with disabilities, and equal pay for work of equal value	Validate and implement service charter Develop 2 Human Resource policies Validate and implement the strategic Human Resource Plan Internship opportunities for 250 interns Conduct t an employee satisfaction survey Finalize Occupational Health and Safety policy Procure Occupational Health and Safety equipment Procure medical covers, Group life cover, Group personal Accident, work men's compensation covers Recruiting 5 new employees Train 39 HR personnel Ensure timely remuneration of all the eligible employees
	Goal9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation 9.c Significantly increase access to information and communication technology and strive to provide universal and affordable access to the internet in least developed countries	Mapping of County Property (Market plots and County Land assets) Acquisition of ICT Equipment Provide functional, revenue management, health information system, fleet management and queuing management in county hospitals Connect Local Area Network Connection in Sub - County offices and Functional internet connectivity

	To coordinate implementation of sustainable development goals and achievement of their respective indicators	To undertake regular voluntary local reporting (VLR) on SDGs implementation
Africa Agenda 2063	ASPIRATION 3. An Africa of good governance, democracy, respect for human rights, justice and the rule of law Have capable institutions and transformative leadership in place at all levels There will be transformative leadership in all fields (political, economic, religious, cultural, academic, youth and women) and at continental, regional, national and local levels	Construct Subcounty offices (Kangema, Gatanga, & Ithanga Construct Ward Administrators offices Approve policies, programs and projects Appointment of legal advisors
	ASPIRATION 6: An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children 57Youth unemployment will be eliminated, and Africa's youth guaranteed full access to education, training, skills and technology, health services, jobs and economic opportunities, recreational and cultural activities as well as financial means and all necessary resources to allow them to realize their full potential	Internship opportunities for 250 interns
	ASPIRATION 1. A prosperous Africa based on inclusive growth and sustainable development Well educated and skilled citizens, underpinned by science, technology and innovation for a knowledge society	Mapping of County Property (Market plots and County Land assets) Acquisition of ICT Equipment Provide functional, revenue management, health information system, fleet management and queuing management in county hospitals Connect Local Area Network Connection in Sub - County offices and Functional internet connectivity
	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	Mapping of County Property (Market plots and County Land assets) Acquisition of ICT Equipment

	11.5 By 2030,significantly reduce the numbers of deaths and the numbers of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with focus on protecting the poor and people in vulnerable situations	Provide functional, revenue management, health information system, fleet management and queuing management in county hospitals Connect Local Area Network Connection in Sub - County offices and Functional internet connectivity

3.2. Finance and Economic Planning
3.2.1. Sub Sector Vision, Mission and Goals
Governors Delivery Unit

Vision
County Government Services and programmes effectively and efficiently delivered.

Sector Mission
To ensure that all programmes and services are budgeted for, approvals acquired and necessary subsequent systems are adhered to.

Sector/subsector Goal
a) Developing and implementing financial and economic policies in the county;
b) Ensure compliance with the budget cycles timeliness and milestone; and
c) Coordinating implementation of the budget of the county.

Finance
Sub Sector Vision, Mission and Goals
Vision
County Government Services and programmes effectively and efficiently delivered.

Sector Mission
To ensure that all programmes and services are budgeted for, approvals acquired and necessary subsequent systems are adhered to.

Sector/subsector Goal
a) Developing and implementing financial and economic policies in the county;
b) Ensure compliance with the budget cycles timeliness and milestone; and
c) Coordinating implementation of the budget of the county.
Economic Planning
Sub Sector Vision, Mission and Goals

Vision

Effective and efficient planning, resource mobilization, execution and monitoring of programs and projects

Mission
To enhance capacity for planning and implementation of the sustainable development agenda

Goals
The Sub-Sector goals are to:
a) Generate data and information for effective county planning services;
b) Guide and coordinate socio-economic development planning and budgeting;
c) Guide and coordinate the sectoral policy formulation and research;
d) Enhance resource mobilization skills through preparation of bankable project proposals for resources mobilization;
e) Build socio-economic research capacity;
f) Develop and implement efficient monitoring, evaluation and reporting systems for all county programs and projects;
g) Policy briefs, review and reports on the status of the County economy; and
h) Technical backstopping to all Departments on Sectoral, Cross cutting and Emerging economic issues and Development planning.

Sub Sector Priorities and Strategies
Economic Planning Sector Priorities and Strategies

Sector Priorities	Strategies
Improve service delivery processes	a) Capacity building of County Economic Planning Directorate b) Build and strengthen a statistical office to service the county
Preparation of requisite County Planning Policies.	a) Preparation of Annual Development Plans (ADP) FY 2025/26 b) Convening CBEF committee meetings
Monitoring and Evaluation framework	Monitoring, Evaluation and Reporting on implementation of County Integrated Development Plan (CIDP) 2023-2027
County Statistical management	a) Framework for the Data Collection, Compilation, Analysis and Dissemination of Statistical information b) Data Collection c) Preparation of County Statistical Abstract d) Conducting Statistical surveys e) Updating County fact sheet
Resource Mobilization and Proposal Development	a) Preparations of concept papers for financing b) Build a database of development partners
Technical backstopping	a) Mainstreaming environmental planning into economic development b) Providing capacity building to the county departments of policies formulations

Monitoring and Evaluation
Sub Sector Vision, Mission and Goals

Vision
Credible and valid information for decision making

Mission
To inculcate the use of Monitoring and Evaluation in County operations for accountability, efficiency and effectiveness.

Goal
To provide a robust framework for use of modern Motoring and Evaluation tools, approaches and methodologies for efficient and effective decision making.

Priorities	Strategies
Operationalize CIMES policy framework, guidelines, standards and tools;	a) Fast track approval and Operationalization of the County M&E policy b) Operationalize County Integrated Monitoring & Evaluation System (CIMES) c) Establish and operationalize CIMES Structures d) Fast track approval of M&E department organizational structure
Co-convene various sectors in the formulation of short term, medium term and long-term framework for tracking County development plans and policies;	a) Develop M&E tools b) Design Log Frame Matrix for flagship projects c) Develop capacity skills set for M&E Officers d) Capacity build/sensitize departmental M&E Champions on emerging skills set, tools, approaches and methodologies e) Conduct sectoral baseline surveys in partnership with sectoral M&E focal persons f) Establish County M&E Database g) Produce and disseminate success stories on Project/Programme h) Establish County Executive Dash Board
Develop County Monitoring and Evaluation capacity within and without the department	a) Institutionalize M&E reporting across the sectors b) Create and maintain County website on Monitoring and Evaluation c) Procure vehicles for monitoring and evaluation exercises d) Provide adequate office infrastructure and space for Monitoring and Evaluation e) Enhance budget allocation to Monitoring and evaluation f) Nurture M&E capacity among implementers g) Analyze existing databases for decision-making and ensuring responsive service delivery h) Identify emerging development needs.

	i) Guide and coordinate model service delivery units in comparison with best practices
Coordinate implementation and review of County Integrated Monitoring and Evaluation System (CIMES)	a) Establish and operationalize CIMES Structures b) County M&E Committees (COMEC) c) Sub County M&E Committees (SCOMECs) d) Ward M&E Committees (WMEC)
Development and review of performance indicators for the County Integrated Development Plan and Sectoral policies	a) Prepare monitoring and evaluation matrix b) Prepare county handbook of development indicators in collaboration with other sector M&E Champions c) Provide the technical backstopping on development of sectoral policies in collaboration with other sector M&E Champions
Track and report progress in implementation of County Integrated Development Plan and other County development initiatives;	a) Monitoring and evaluating implementation progress of CIDP b) Monitoring and evaluating implementation progress of CADP c) Monitoring and evaluating implementation progress of Sectoral policies and plans
Coordinate community score cards, satisfaction surveys and other topical programmes evaluations	a) Institute and administer citizen scorecards b) Present monitoring, evaluation and compliance data during public participation fora
Identify and integrate emerging best practices including geo-based monitoring tools and equipment	a) Organize and facilitate inter-County twinning/peer learning/benchmarking exercises b) Organize and facilitate intra-County twinning/peer learning exercises c) Present monitoring, evaluation and compliance data during public participation fora

Revenue
Sub Sector Vision, Mission and Goals
Vision
County revenue services improved

Sector Mission
To ensure efficiency in revenue collection

Goals

a) Revenue collection;
b) Mobilizing resources for funding budgetary requirements;
c) Prepare and implement revenue enhancement plans; and
d) Continuous liaison with National Treasury and Commission of Revenue Allocation.

Sub Sector Priorities and Strategies
Resource Mobilization and Revenue Sector Priorities and Strategies

Sub Sector Priority	Strategies
Improve on resource mobilization and revenue collection	a) Review of finance Act b) Automation of revenue management c) Empowerment of enforcement team d) Capacity building e) Expansion of revenue base f) Mapping of revenue streams g) Developing of PPP policy h) Enhance projects and programmes financing through development partnerships

Budget and Fiscal affairs

Sub Sector Vision, Mission and Goals

Vision
Budgeting to achieve intended County Programs' outcomes for long term intended impact.

Mission
To ensure the County and its entities budget their strategic objectives within the available resource envelope.

Goals
The Sub-Sector goals are to:
a) To ensure that all programs and plans are well costed, budgeted and implemented within the available resource envelope.
b) Ensure legality of budget and expenditure.
c) Monitor planned programs for their intended outcomes.
d) Monitor expenditure for remedial action.
e) Ensure effective and efficient working relationship with key budget and planning stakeholders.

Sub Sector Priorities and Strategies
The sub-sector strategies and priorities shown in the table.

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Sector Priorities	Strategies
Co-ordination of Budget Making process.	a) Collaborate in preparation of County Integrated Development Plan (CIDP). b) Preparation of key Budget Documents. • Budget Circulars • County Budget Review and Outlook Paper. • County Fiscal Strategy Paper. • Preparation of Main and Supplementary Budget Estimates
Resource Mobilization	a) Co-ordinate with Departments on funds needs for exchequer requests. b) Engage with other Development agencies within the County. c) Prepare proposals for funding in conjunction with user Departments.
Monitoring and Evaluation.	a) Preparation of Budget Implementation reports and expenditure versus budget reports. b) Collection, Analyses and Evaluation of information.
Improve service delivery processes	a) Capacity building of County Entities on Budgeting and implementation. b) Maintain working relationship with key intergovernmental budget offices, such as County Assembly, Controller of Budget, Commission of Revenue Allocation, and External budget stakeholders.

3.2.2. Sector Programmes and Projects

3.2.2.1. Sector Programmes

Table 3.4: Summary of Sector Programmes

Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement Kshs (M)
Governors Delivery Unit					
Programme Name: Administration, Planning and Support services					
Objective: Effective and Efficient Service Delivery					
Outcome: Quality Service Delivery Environment					
Administration Services	1 Vehicle	No. of vehicles procured	-	1	6
Personnel Services	Staff Capacity Building and Training	No. of staff capacity build and trained	-	10	1.5
Sub Total					7.5
Finance					
Programme Name: Administration, Planning and Support services					
Objective: Effective and Efficient Service Delivery					
Outcome: Quality Service Delivery Environment					
Administration Services	Vehicle for Financial Services	No. of vehicles procured	-	1	6
Personnel Services	Staff capacity building and training	No. of staff trained	-	15	1.5
Emergency fund	Emergency Interventions	Lump sum(ls)	-	-	30
Sub Total					37.5
Programme Name: Financial Services, Reporting, Budgeting and Policy					

Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement Kshs (M)
Objective: Strengthen Financial Services, Reporting, Budgeting and Policy					
Outcome: Quality County Financial Services, Reporting, Budgeting and Policy					
Financial Services policy and reporting	Financial policy	No. of Policies	-	1	5
	Financial report	No. of reports	5	5	5
Procurement	Asset and Supply chain Management	Updated County Asset Management			2
	Procurement Policy	No. of Policies			
Subtotal					**12**
GRAND TOTAL					**19.5**
Economic Planning					
Programme: Administration, Planning and Support Services					
Objective: Effective and Efficient Service Delivery					
Outcome: Quality Service Delivery Environment					
Administration Services	County Planning Offices	County Planning Offices Rehabilitated	50%	100%	20
	Vehicles for Monitoring and Evaluation	No. of vehicles procured	-	1	7
	Printing of plans	No. of plans and policies	4	5	0.5
Personnel Services	Staff capacity building and training	No. of staff capacity built and trained	-	10	2
Sub Total					**29.5**
Programme Name: Economic policy formulation and review					
Objective: Strengthen County Development Planning, Policy formulation and Implementation					

Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement Kshs (M)
Outcome: Quality County Development Planning and policy formulation					
County Economic Policy Formulation, modelling and management	Annual Development Plans (ADP)	Number of ADP	1	1	5
	Sectoral policies formulated/reviewed	Developed/ formulated sectoral policies	-	1	2
County policy Review and Reporting	Reviewed Policies Mid-term and End-term Reports	Number of Reports and policies reviewed		-	-
Monitoring, Evaluation and Reporting on implementation of County Integrated Development Plan (CIDP)	Quarterly ADP implementation reports	Number of quarterly reports	1	4	2
County Statistical Management	Statistical Management Framework	County Statistical Abstract	-	1	6
		County Fact sheet	1	1	1
Resource Mobilization and proposal development	Proposals development	No of Concepts	2	10	5
Technical backstopping	Training and Capacity building on economic development Planning	No of workshops and training seminars	1	2	5

Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement Kshs (M)
Sub Total					26
Grand total					55.5
Monitoring and Evaluation					
Programme Name: Administration, Planning and Support services					
Objective: Effective and Efficient Service Delivery					
Outcome: Quality Service Delivery Environment					
Administration	Operational CIMES	No. of committees formed and operational	1	4	0.5
	M&E Vehicle	No. of vehicles bought	-	1	8
Planning	Approved County M&E policy	Copy of approved County M&E policy	-	1	2
Sub-Total					10.50
Programme 2: Monitoring and Evaluation					
Objective: To strengthen result-based management					
Outcome: Improved accountability					
Field Monitoring and Evaluation	County Annual Progress Report (CAPR)	County Annual Progress Report (CAPR)	1	1	0.5
	Quarterly County Progress Report	No. of County Progress Reports	1	4	0.25
	Capacity Build M&E officers/ Champions	No. of M&E Officers/ Champions sensitized	5	10	1
	Sectoral plan Implementation and	Sector-specific evaluation report on service infrastructure and	-	1	1

Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement Kshs (M)
	Service Infrastructure Evaluation report	implementation of projects/ programmes			
	County handbook of Development indicators	Handbook of county development indicators prepared.	1	1	3
	Inter-county twinning/ peer learning	No. of twinning/ Benchmarking/ Peer learning	-	1	1
	Documentaries on county success stories	No. of documentaries produced	-	3	2
Sub-Total					8.75
Programme 3: County Integrated Monitoring and Evaluation System (CIMES)					
Objective: Enhance County harmonization and uniformity of M&E functions					
Outcome: Harmonized and uniform county M&E function					
CIMES	CIMES operationalized	No. of CIMES Structures formed across the County		COMEC structure	0.5
	Quarterly CIMES committee meetings	No. of Committee meetings convened		4	0.5
	County M&E database platform	Database in place and functional		-	-
Sub-Total					1
Grand Total					26.73
Revenue					
Programme Name: Administration, Planning and Support services					
Objective: Effective and Efficient Service Delivery					
Outcome: Quality Service Delivery Environment					

Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement Kshs (M)
Administration Services	Revenue vehicles	Number of revenue vehicles		2	12
Personnel Services	Training and Capacity building	Number of Revenue officers trained		100	10
subtotal					22
Programme Name: Resource Mobilization and Revenue					
Objective: To improve on revenue collection					
Outcome: Improved revenue collection					
Resource mobilization and Revenue policies	Review Finance Act	Number of Reviewed Finance Act		1	10
Revenue Automation and revenue collection administration	Automated revenue Management	Number Revenue system		1	20
Resource Mobilization research and advisory	Resource Mobilization Research studies	No. of County resource mobilization and revenue studies developed		1	5
Sub Total					35
Grand total					57
Budget and Fiscal Affairs					
Programme Name: Budgeting and Fiscal Affairs.					
Objective: Efficient and Effective Directorate					
Outcome: Equitable resource distribution.					
Budget	d) CBROP	No. of policy document		5	23

Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement Kshs (M)
	e) CFSP f) Budget Estimates g) Debt Management				
Resource Mobilization	a) Availed funds for programmes. b) Additional funding and programmes from other Development partners.	a) Funding availed. b) Projects implemented by Development partners. c) Funding Proposals prepared and submitted.		24	2
Sub Total					25

3.2.2.2. Sector Projects

Table 3.5: Sector Projects for FY 2025/2026

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs M)	Source of Funds	Time frame (Q1, 2, Q3, 4)	PI	Targets	Status (New/ Ongoing)	Implementing Agency	Link to Cross-cutting issues (Green Economy, PWDs)
Sub Sector - Finance										
Programme Name: Administration, planning and support services										
Administration Services	Vehicle for Financial Services	Procurement of vehicle	8	MCG	Q2	No vehicles of vehicles procured	1 vehicle	New	Finance and economic planning	

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs M)	Source of Funds	Time frame (Q1, 2, Q3, 4)	PI	Targets	Status (New/ Ongoing)	Implementing Agency	Link to Cross-cutting issues (Green Economy, PWDs)
Sub Sector - Finance										
Programme Name: Administration, planning and support services										
Sub Sector – Economic Planning										
Programme Name: Administration, planning and support services										
Administration Services	County planning offices	Construction of County planning office	20	MCG	Q1	No of offices constructed	1	New	Finance and economic planning	
Economic policy formulation, modelling and management	County plans (ADP and other policy documents)	Development of various county plans	10	MCG	Q1-Q4	No of County plans developed	5	Ongoing	Finance and economic planning	
County policy Review and Reporting	Review of County plans and policies	Review of county plans and policies	10	MCG	Q1-Q4	No of county plans reviewed	3	ongoing	Finance and economic planning	
County Statistical Management	Statistical Management Framework	County Statistical Abstract	2	MCG	Q1-Q4	No of County Statistical Abstract Prepared	1	Ongoing	Finance and economic planning	
Sub Sector – Monitoring and Evaluation										
Programme Name: Administration, planning and support services										
Administration Services	Vehicle for M&E	Procurement of vehicle	8	MCG	Q2	No vehicles of vehicles procured	1	New	Finance and economic planning	

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs M)	Source of Funds	Time frame (Q1, 2, Q3, 4)	PI	Targets	Status (New/ Ongoing)	Implementing Agency	Link to Cross-cutting issues (Green Economy, PWDs)
Sub Sector - Finance										
Programme Name: Administration, planning and support services										
Planning	County M&E policy	Development of county M&E policy	2	MCG	Q1	No of policies developed	1	Ongoing	Finance and economic planning and County Attorney	
Sub Sector – Revenue										
Programme Name: Administration, planning and support services										
Administration services	Revenue mobilization vehicles	Procurement of 10 revenue vehicles	80	MCG	Q2	No of revenue mobilization vehicles procured	10	**Ongoing**	Directorate of revenue	

3.2.3. Contribution to the National, Regional and International Aspirations/ Concerns

Table 3.6: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligations	Aspirations/Goals	Contributions/Interventions in the last Annual Strategic Plan
Governor's Delivery Unit	Kenya Vision 2030	Oversaw implementation of key development projects contributing to county economic growth.
	SDGs (Goal 11: Sustainable Cities and Communities)	Promoted urban planning and development projects within the county.
Finance	Public Finance Management Act	Ensured transparent and accountable use of county resources.
	SDGs (Goal 16: Peace, Justice, and Strong Institutions)	Strengthened financial management systems and controls.
Economic Planning	Kenya Vision 2030	Aligned county development plans with national economic strategies.
	Africa Agenda 2063 (Aspiration 1)	Advanced inclusive economic growth through strategic planning.
Monitoring and Evaluation	County Governments Act	Monitored and evaluated projects for effectiveness and efficiency.
	SDGs (Goal 17: Partnerships for the Goals)	Enhanced data-driven decision-making through improved M&E frameworks.
Revenue	Public Finance Management Act	Increased local revenue collection through enhanced systems.
	SDGs (Goal 1: No Poverty)	Supported poverty alleviation programs by boosting revenue generation.
Budget and Fiscal Affairs	Kenya Vision 2030	Developed and implemented budgets aligned with both county and national priorities.
	SDGs (Goal 9: Industry, Innovation, and Infrastructure)	Supported infrastructure projects through efficient fiscal management.

3.3. Agriculture, Livestock and Fisheries

3.3.1. Sub Sector Vision, Mission and Strategic Priorities
Agriculture Crops

Vision:
A wealthy and food secure county

Mission:
To ensure sustainable food supplies and security

Sector Goal(s):
   a) Increase crop productivity and output
   b) Enhance accessibility of affordable inputs and credit to farmers
   c) Promote sustainable land use and conservation of the environment
   d) Enhance the role of youth and women as well as PWD in agriculture
   e) Promote sustainable food chains for value addition
   f) Enhance institutional capacity through efficiency and effectiveness in service delivery

Sector Objectives

Sector Strategic priorities
   Agriculture (Crops)
❖ Increase agricultural production, productivity and profitability
   a) Capacity build farmers on appropriate and efficient agricultural practices and technologies
   b) Enhance farm input e–subsidy programme
   c) Organize farmers into cooperative societies
   d) Strengthen collaborative research on new technologies
   e) Review land use and land subdivision for agriculture and commercial purposes
❖ Promote use of irrigated agriculture Improve food and nutrition security
   a) Invest in irrigation agriculture
   b) Promote production of drought tolerant/resistant crops as alternative food sources
   c) Promote on-farm water harvesting and efficient water utilization technologies
   d) Train farmers on appropriate food production, preparation, utilization and preservation technologies
   f) Promote crop insurance for staple food crops (maize, beans) in the county.
❖ Promote home gardens and farm pharmacy in every ward

a) Provide famers with quality farm inputs Improve Soil fertility
   b) Promote soil testing and fertility management
   c) On farm soil and water conservation
   d) Enhance access to farm inputs e.g., fertilizers, liming material
   e) Capacity building on safe use of Agro-chemicals
❖ Train farmers on organic farming Improve Extension Service delivery
❖ Recruit and train agricultural extension officers
❖ Use ICT in agricultural extension service delivery

❖   Promotion of production of Traditional High Value Crops (THVC) and industrial oil crops
     a) Promote and support production and value addition of THVC and oil crops (soybeans, cotton, sunflower) in collaboration with processors and SMEs Create farmer owned agribusiness

❖ Create farmer owned agribusiness
     a) Carry out rapid assessment on stakeholders' roles and responsibilities in agricultural Value chains
     b) Establish collaborative students and youth led Agriculture Extension programme
     c) Support local farmer cooperatives to create 35 hubs one in each WARD.

Coffee Development

Sub Sector Vision, Mission and Goals

Vision
"A directorate that is transforming coffee business in the County to be an exemplary business model in Kenya and beyond".

Mission
To empower coffee farmers and other coffee stakeholders to engage in coffee business in the most profitable and sustainable fashion for the benefit of all.

Sub Sector goals and targets
a) To create an enabling environment for development of coffee.
b) To increase coffee productivity and production.
c) To improve coffee quality.
d) To expand markets of coffee
e) To enhance institutional efficiency and effectiveness in the implementation and service delivery to the coffee farmers.
f) To promote sustainable land use practice and conservation of natural resources

Sub Sector Priorities and Strategies
Table 4.35.: Coffee Development Sub Sector Priorities and Strategies
Sector Priorities Strategies

Sector priorities	Strategy
Increase coffee production	a) Enhance extension services b) Support leaf and soil analysis c) Initiate farm input subsidy programme. d) Promote use of ICT in extension e) Recruit agricultural extension agents to replace those exiting service f) Ensure adequate facilitation of extension service providers.

Increase area under coffee	a) Establish coffee nurseries to produce grafted coffee seedlings b) Distribute the coffee to farmers c) Engage youth groups in this
Digitization, automation and improvement of Primary processing	a) Digitize the weighing of coffee at the primary processing factory and transmission of data to a central data analysis point. b) Ensure use of computers in data management and communication in coffee factories. c) Support compliance with environmental requirements. d) Implement waste water regulations and the OSHA requirements in the coffee factories and estates.
Murang'a Union – This is disconnected from the farmers it is supposed to be serving	a) Restructure the Union to be able to meet its mandate as per its articles of association b) The assets will be used as collateral for financing farm inputs.
Coffee markets improvement	a) Support coffee certification b) Promote targeting of niche markets c) Promote roasting, grinding, packaging and branding of coffee by the factories/societies. e
Licensing	a) Engage government printer to produce coffee movement permits and licenses. b) Engage the public in reviewing the licensing of coffee operations.
Promote coffee value addition	Support establishment of coffee roasting units in the coffee factories
Increase profitability	a) Modernize the processing equipment – promote use of ecological pulpers, drying green houses b) Promote diversification at the factory level; c) Promote utilization of local resources at the factory to generate side income.
Promote youth and women engagement in coffee support	a) Enforce gender consideration in the election of management and supervisory committees as required by law. b) Train youth in agro-chemicals use, pruning and grafting techniques. c) Send the youths to the field to practice in the three thematic areas.

	d) After one year have them examined with emphasis on practical to calibrate their ability to give advisory services to the farmers.
Diversification	Facilitate the coffee factories diversify to other income streams. This will cushion the factories when the coffee earnings are low.

Livestock

Vision; A transformed livestock department for economic prosperity and livelihood support.

Mission; To increase production, productivity and value addition of livestock.

Sub Sector goals and targets
a) To transform livestock production into a commercially oriented enterprise
b) Ensure sustainable livestock food security
c) Create wealth from sale of livestock and livestock products

Sector Objectives; Efficient and effective service delivery and Livestock enterprises development and diversification of household income

Sector Strategic priorities; Enhance extension service delivery; Increase value addition in livestock products and Livestock registration

Veterinary Services

Sector Vision: To promote and facilitate the achievement of optimal animal health and welfare, production and trade thereby contribute to public health, food security and poverty reduction.

Mission: to provide efficient veterinary services for production of safe and high-quality animal and animal products, promote trade and industrial growth in a sustainable environment.

Sector Goal(s): Safeguard livestock health and welfare, safeguard human health, improve livestock productivity and promote trade in animals and animal products.

Sector Objectives:
1. Improve Animal genetic resource
2. Reduce disease and pests in domestic animals by enhancing livestock disease surveillance, vaccination and diagnostic services.

3. Safeguard human health
4. Production of quality hides and skins and prevention of environmental pollution.
5. Increase livestock productivity
6. Raise revenue for the county government

Sector Strategic Priorities:

1. Improve production and productivity of dairy cattle through breed improvement technologies (Artificial insemination)
2. Enhance disease surveillance and reporting,
3. Control livestock diseases through vaccinations and management of quarantines.
4. Control zoonotic diseases
5. Safeguard human health through provision of meat products that are safe for human consumption.
6. Enhance trade in hides, skins and leather products and promote value addition locally.
7. Educate farmers on their role in control of livestock diseases for improved livestock productivity and provide new information and technologies on animal health.
8. Raise revenue for the county government.

Fisheries

Vision: A wealthy and food secure county

Mission: To ensure sustainable food supplies and security

Sector Goal(s):

a) Increase aquaculture productivity and output
b) Enhance accessibility of affordable inputs feeds, fingerlings etc.
c) Promote sustainable fisheries development and conservation of the environment
d) Promote inclusivity of youth, women and PWD in fisheries sub sector programmed
e) Promote sustainable fish value addition and marketing
f) Enhance institutional capacity through efficiency and effectiveness in service delivery

Sub Sector Priorities and Strategies - Fisheries

Increase agricultural production, productivity and profitability

a) Capacity build farmers on appropriate and efficient aquaculture practices and technologies
b) Enhance availability of affordable farm inputs, equipments such feeds fingerlings pond liners and nets
c) Organize fish farmers in CIGs and cooperatives

d) Strengthen collaborative research on new technologies and dissemination to our stakeholders

c) Promote on-farm water harvesting and efficient water utilization technologies

d) Train farmers on appropriate fish production, preparation, utilization and preservation technologies of fish

f) Use ICT in fisheries extension service delivery

Value Chain

Vision:
A wealthy and food secure county

Mission
To ensure sustainable food supplies and security

Sector Goal(s):
g) Increase crop, livestock and fisheries productivity and output through, VC development mapping, legislative and policy support and strategic interventions
h) Promote and develop food system transformation in the County
i) Sustainably promote private sector participation in development within the agriculture sector
j) Enhance accessibility of affordable nature-based inputs
k) Promote sustainable land use and conservation of the environment
l) Develop, map and promote sustainable value chains
m) Technically support professional and strategic thinking for competitive development of subsector

Sector Priorities Strategies
❖ Increase sustainable crops, livestock and fisheries production, productivity and profitability
   a) Capacity build staff and farmers on appropriate and efficient agricultural practices and technologies
   b) Strengthen partnership in the sub sector
   c) advice on land use management and ecosystem conservation
❖ Promote agriculture system transformation

Key sector stakeholders:
i.   National Government
ii.   International, national and local development partners
iii. Individual citizens and community
iv.   Private sector players; Faith based organizations, NGOS e.g. GROOTs
v.   Non-state actors

vi.   County government agencies and departments

3.3.2. Sector Programmes and Projects

3.3.2.1.   Sector Programmes

Table 3.7: Summary of Sector Programmes

Agriculture (Crops)					
Programme Food and nutrition security programme					
Objective : To improve food availability at household level and increase incomes					
Outcome: Increased productivity and incomes for maize/sorghum and sunflower to farmers					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs M)
Inua mkulima maize subsidy programme	i)Packets maize seed ,sorghum and sunflower seeds received by farmers	i)No, of Packets of sunflower, sorghum hybrid maize availed to farmers	0	99000	99
	ii)Increased number of farmers benefiting from the programme	ii)No of farmers reached	57000	99000	
Home garden establishment	Sachets of assorted vegetables availed to farmers for nutrition improvement.	No of farmers reached No of trainings		10,000	5
Programme Name: Inua Mkulima mango /milk subsidy programme					
Objective : To enhance production, productivity, quality and profitability of mangoes,					
Outcome: increased productivity and incomes for mango farmers,					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs M)

Mango subsidy programme	i)Increased mango sales	i)No of tonnes of mangoes sold	813.8	1000	50
	ii)Increased number of mango farmers trained on mango husbandry	ii)No of farmers trained	20313	2400	

Coffee					
Programme Name: Coffee Development programme					
Objective : To rehabilitate coffee for optimum production					
Outcome: Increased productivity and incomes for coffee farmers,					
Sub Programme	**Key Outputs**	**Key Performance indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement (Kshs M)**
Coffee rehabilitation	Increased coffee productivity	Production per farmer Production per tree Production per tree	1kg	2kg	20
Expansion of area under coffee	Acreage under coffee	Coffee seedlings issued/planted	9471 ha	13, 471	200
Farmers capacity building	More coffee is produced	Increase in production	28 M Kgs	40M	25
Farm inputs support	More coffee is produced	Number of bags of fertilizer and lorries of manure	28 M Kgs	40M	300
Rehabilitation of coffee factories	Higher quality coffee	Number of factories	7	10	100
Programme Name: National Agricultural Value Chain Development Project (NAVCDP)					
Objective : To increase market participation and value addition for targeted farmers in select value chains in project areas.					
Outcome:					
Sub Programme	**Key Outputs**	**Key Performance**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement**

Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs M)
National Agricultural Value Chain Development Project (NAVCDP)	Technology Innovations and Management Practices (TIMPS) E-Voucher services	No. of farmers trained on TIMPS	-	-	157
	Technology Innovations and Management Practices (TIMPS) E-Voucher services	No. of farmers supported	-	-	
	Irrigation schemes	Area (Ha.) put under irrigation	-	-	

Programme Name: Kenya Agricultural Business Development Project (KABDP).

Objective: To strengthen aggregation and market access of the Priority Value chain actors

Outcome:

Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs M)
Outcome 1: Business development knowledge and skills among PAVCAs and VCOs enhanced					
Kenya Agricultural Business Development Project	PAVCAs and VCOs business development knowledge and skills built	i) No of PAVCAs (by sex and age) and PAVCOs capacity built on business development knowledge and skills	960	2100	3.2
		ii) No of PAVCAS (by sex and age) and PAVCOs implementing business plans	550	1050	

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	Inclusive Business Development Innovations supported	i) Number of inclusive business development innovations supported, (ii) Number of PAVCAs benefiting from innovations by sex and age,	2 2100	5 3660	3.7
	Agricultural business digital systems supported	i) Number of digital technologies availed for use by PAVCAs and PAVCOs relevant to business development, ii) Number of PAVCAs by sex and age and PAVCOs using business digital systems.	2 2100	5 3660	0.7
Outcome 2: Market Volumes of PAVC's products increased					
	Priority Agricultural Value Chain Actors (PAVCA's) and Value Chain Organizations (VCO's) Aggregated	(i) number of PAVCAs (by sex and age) aggregated into registered VCOs. (ii) number of registered aggregated apex VCOs and their membership disaggregated by sex and age	48 5890	64 8600	2.2
	Value Chain Organizations' (VCO's) Organizational capacity built	(i) Number of Apex VCOs with organizational instruments, (ii) Number of apex VCOs	8	16	3.3

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		implementing organizational instruments, (iii) Number and types of services offered by apex VCOs to member VCOs and PAVCAs.	8	16	

Outcome 3: Resilience of agricultural businesses to environment and climate change impacts enhanced

	Adaptive capacity of PAVCOs and PAVCAs to climate change impacts increased	i)Number of PAVCOs with strategic plans/business plans that have integrated resilience of their businesses to environmental and climate change effects.; ii) Number of PAVCAs (by sex and age) implementing environmental management and CSA TIMPs in their businesses	3	5	0.87
			5890	8600	
	Agricultural businesses resilience to environmental and climate risks strengthened	Number of PAVCAs and PAVCOs supported to adopt environment and CSA TIMPs (ii) Number of PAVCAs and PAVCOs adopting environment and CSA TIMPs,	400	2100	0.66
			400	2100	

	Resilience of agricultural businesses through farm forestry enhanced	i) Number of fruit/fodder tree nurseries established; ii)Number of fruit/fodder planted by PAVCOs and PAVCAs by sex and age.	0 1800	5 34,000	0.66
Outcome 4: Agriculture business development policy and institutional environment strengthened.					
	Capacity of agricultural sector institutions and project coordination strengthened.	(i) Number of structures Formalized (ii) Number of structures with strategic plans (iii) Number of operational partnerships instruments signed	3 3 4	5 5 10	2.7
	Policy and legal instruments for agribusiness improved	(i) Number of policy instruments Formulated (ii) Number of policy instruments implemented.	2 2	5 5	3.2
Livestock					
Programme Name: Livestock Administration Planning and Support Services					
Objective: Efficient and effective service delivery					
Outcome: Improved coordination and quality of extension services					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement (Kshs M)**
Administration Services	Provision of staff accommodation and work equipment's	Number of stations with offices and equipment	0	3 office stations and equipment	7

Personnel Services	Recruitment of technically qualified staff	Number of technical staff recruited	0	0staff	0
Programme Name: Livestock Resources Management and Development					
Objective: Livestock enterprises development and diversification of household income					
Outcome: Improved livelihoods					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement (Kshs. M)**
Dairy subsidy	Subsidized milk prices	Number of milk kilograms subsidized	36M Kg	36M Kg	10
Inua Mkulima Milk Subsidy	Milk subsidy	No. of farmers receiving Inua Mkulima milk subsidy	20,000	27,000	250
Dairy coolers	Milk Coolers procured and distributed to cooperatives	No of coolers distributed to cooperatives	0	5	10
Dairy production	Livestock registration with KSB	Number of animals registered	0	3500	7
	Model farms established	Number of model farms established (Mariira & Thailand and others started by co-ops as demo farms)	0	20 Farms	20
Fodder Production	Bulked Bracharia/ Super Napier in Mariira ATC and dairy co-ops)	Acreage under fodder (Bulking Bracharia/ Super Napier in Mariira ATC and dairy co-ops)	0	50 Acres	5

Livestock Development and capacity building	Livestock extension services	Number of group training	272 trainings	350 trainings	7
		Farm Visits	1068 Farm visits	5000 farm visits	7
		Demonstrations	93 demonstrations	120 demonstrations	4
		Field days	46 field days	16 field days	8
Strategic animal products food security	Introduced dorper sheep for mutton production	Number of dorper sheep	0	1000 dorper sheep	10
	Local goats for Chevon production	Number of local goats	0	1000 local goats	10
	Poultry for women, youth and PWDs	Number of birds	0	7000 birds	5
	Pigs for Pork and bacon production	Number of pigs	0	2000 pigs	10
	Rabbit population kept by women, youth and PWDs	Number of rabbits	0	3500 rabbits	7
Emerging Livestock Promotion	Farms rearing emerging livestock	Number of farms rearing emerging livestock	0	8 farms	2
Livestock Products Value Addition and marketing	Dairy Goats milk value addition centres (cooling & processing)	Number of dairy goat milk value addition centres	0	0	0
	Dairy value addition group trainings	Number of dairy value addition groups (Niche products e.g., Probiotic yoghurt)	0	105 groups	3
	Established apiaries	Apiary establishment (For training, honey, hive products and crops pollination)	0	20 Apiaries	5

					120

Veterinary Services

Programme Name: Control of livestock diseases and pests services

Objective: Optimize livestock production and productivity

Outcome: Animal disease prevention and Increased productivity

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Kshs M)
Animal vaccination	Vaccinated animals	Number of animals vaccinated		90,000	

Programme Name: Animal Breeding Services

Objective: Control of breeding diseases and breed improvement

Outcome: Increased milk production

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Kshs M)
Artificial insemination	Inseminated cows	Number of cows inseminated		11,000	14

Programme Name: Veterinary Public Health Services

Objective: Quality assurance of meat products, hygiene of slaughter facilities and meat carriers.

Outcome: Provision of meat products that are safe for human consumption.

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Kshs)
Meat Inspection	Animal carcass inspected	Carcass inspection figures		42,000 cattle, 5,500 goats, 5,000 sheep, 65,000 pigs	6 million

Programme Name: Hides and Skins Improvement and Leather Development

Objective: Production of quality hides and skins and promote value addition.

Outcome: Production of grade one hides and skins for value addition.

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements(Kshs)
Hides and Skins Improvement	Quality hides and skins	Quality hides and skins production figures	.	40,000 hides, 4,000 goat skins, 5,000 sheep skins.	5 million

Programme Name: Veterinary Extension Services

Objective: Farmers education on control of livestock diseases and pests

Outcome: Livestock disease prevention and reporting

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements(Kshs)
Veterinary Extension Services	Farmers visits and field days	Number of Farmers visited and trained		45,000 farm visits	4Million

Programme Name: Veterinary Fees and Charges

Objective: Raise revenue for Murang'a County Government

Outcome: Revenue Generation

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Kshs)
Revenue collection and surrender	Revenue collected and surrendered	Amount of revenue collected and surrendered		KSh35,000,000	4 million

Fisheries

Programme Name-Fisheries Development program

Objective: To facilitate sustainable management and development of fisheries resources and products for wealth creation

Outcome: : Fish to become a dietary item in every household; More fish is for a healthier and wealthier population.

Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs)

Aquaculture development	Increased fish production Increased area under fish production	No of fish ponds/Area under fish production(m²) Weight (kg) of fish harvested	1191 fish ponds	175 fish ponds (300M²) to targeted (5per ward), 180,000 fingerlings for fish farmers 92,000 kg of fish feeds	20.70M
Fish quality assurance, Value Addition and Market Development	Increased dietary consumption of fish. Improved local fish market.	No of fish "eat more fish campaign"	-	9 "eat more fish campaigns (one per sub county)	1.50M
Administrative support and fish farming extension support services	Improved fish productivity Well managed ponds/farms	No of farm visits No of trainings	1320	Targeted 1480 fish farm visits 18 field demos/farm visits	1.20M
	Improved quality and effectiveness in service delivery	No of fisheries officer recruited	6	6 Fisheries officers to be recruited	4.0M
					27.4
Value Chain					

Programme Name: Policy and legislative development for the sub sector
Objective: policy guidelines to steer the agriculture sector
Outcome: policies and guidelines

Sub programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. In Millions)
Extension support through VC, policy & strategy development	policies		2	2	10 Million

Katc Mariira Farm

Programme 1: Farmers, Staff and Stakeholders Capacity Building and Development Program

Objective: Enhance the provision of services and adoption of agricultural technologies at the KATC Mariira farm

Outcome: Increased crops and livestock productivity, refurbished institution and more farmers and stakeholders trained

Sub programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. In Millions)
Conduct farmers, staff and stakeholders training at KATC	Farmers and stakeholders training, field days, outreaches and open days	No. of farmers and stakeholders trained		10,000	7
	Develop and train tailor made short courses for the youth	No. of youth trained		1,000	2
	Construction and refurbish KATC training infrastructure	-No. of buildings refurbished		1	8
					17

KATC Mariira Farm Programme 2: Promotion of market access and nutritional security

Objective: Enhance value addition and marketability of agricultural produce and products

Outcome:

Sub programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. In Millions)
Outcome: Increased crops and livestock	Agribusiness incubation centre established at KATC Mariira	Construction and furnishing the incubation centre		1	4

productivity, refurbished institution and more farmers and stakeholders trained	Incubating and training farmers	No. of group trainings		12	1
					5

KATC Mariira Farm Programme 3: Crops and livestock Development					
Objective: Increase agriculture productivity					
Outcome: Enhance food security and increased farmers' incomes					
Sub programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. In Millions)
Crops Development at KATC Mariira Farm	Tree nursery established at KATC	Number of seedlings produced and distributed		60,000	3
	Establish and maintain a commercial model farm	No. of acres of commercial crops planted		2 acres	0
Livestock Development	High quality livestock breeds availed to farmers	No. of high-quality breeds availed to farmers		15	2
	High quality fodder bulked and distributed to farmers	No. of acres of bulked fodder		3	0
	Apiculture	No. of hives installed		10	0
	Feed processing unit	No. of feed processors established.		1	3
					8

3.3.2.2. Sector Projects
Table 3.8: Sector Projects for FY 2025/2026
Agriculture Crops

Sub Programme	Project name and Location	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status(New /ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy , PWDs etc.
Programme Name: Inua Mkulima Programme										
1	i)Inua mkulima maize /sunflower/sorghum programme County wide	i)Recruitment and registration of farmer beneficiaries countywide ii)Issuance of Inua mkulima cards and seeds iii)Technical trainings to farmers iv)	99M	MCG	Q2/4	No of farmers reached	99,000 HH	Ongoing	Directorate of Agriculture Extension	Soil Conservation trainings and demonstrations
2	ii) Inua mkulima mango and milk subsidy milk-County wide mango— Kiharu, Maragua	-Issuance of inua mkulima cards -Trainings on dairy and mango husbandry	300M	MCG	Q2-Q4	No of farmers reached	Mango- 2400 Milk- 27,000 farmers	Ongoing -upscaling	Agriculture livestock, Fisheries, trade and Cooperatives	Training on best practices along the value chain

	,Lower Gatanga Sub Counties. Mugoiri Ward.	-Marketing								

Coffee

ARABIKA Project

Farmers capacity building	ARABIKA	ToTs Farmers training	20M	AICS	Q2	Number of farmers trained	3 cooperatives	Ongoing	5 Partners	
Farmers capacity building	ARABIKA	Coffee lab establishment	20M	AICS	Q2	Coffee lab	3 cooperatives	Complete	5 Partners	

Fisheries

Programme Name: Fisheries Development Programme

	Construction institutional demo ponds	Ground work, drainage construction, lining, fingerling stocking	5.4M	County Government	Q1, Q2, Q3, Q4		Construction of 8 ponds. Stocking of 8 ponds 2 ponds to be rehabilitated.	Ongoing	Directorate of fisheries.	

Value Chain

Programme Name: Cash Crop Development

Extension support in sustainable agriculture through policy	Food system transformation support All 35 wards	1. Food safety advocacy Soil health and ecosystem support services	7M	MCG	Q1.Q2, Q3& Q4	No of food farmacies concept promoted through partnerships	1 1	new	MCG	Marginalized and PLWNCDs

mainstream ing					Strategy and policy documents generated	1 3			
					No of personnel reached & capacity build	2			
					No of partners engaged				
					Reports developed &shared				

3.3.3. Proposed Grants, Benefits and Subsidies to be Issued
Table 3.9: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment	Purpose	Key performance Indicator	Target	Amount (Kshs in M)
Agriculture (Crops)				
Inua Mkulima	Trainings, Subsidy	No. of farmers reached	1529 Farmers	50
Livestock				
Agriculture Subsidy	Trainings, Subsidy	No. of farmers reached	19,365	180

3.3.4. Contribution to the National, Regional and International Aspirations/ Concerns
Table 3.10: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
Bottom-Up Economic Transformation Approach (BETA) and MTP IV	Agriculture transformational	• Provide Inua Mkulima cards for purchase of seeds and pesticides,
Bottom-Up Economic Transformation Approach (BETA) And MTP IV (National level contribution)	Agriculture Transformation:	Food farmacies set up as in under the Murang'a County Right to food Policy implementation in line with constitution 2010 OTHERS a. Murang'a County Food security and Nutrition Bill passed to Act b. Support to Murang'a County Nutrition policy by department of health Rollout of NCD partnership with UON, health and agriculture Conservation [policies implementation
United Nations Global food system transformation summit Kenya commitments 2021 (international level contribution)	**Agriculture** Transformation:	• Support to Legislation of Murang'a County Nutrition policy and legal framework under health and policy and advocacy on wetlands

3.4. Roads, Housing and Infrastructure

Vision
An integrated and sustainable infrastructure supported by modern technology

Mission
To provide efficient, affordable and reliable infrastructure

Goal
The overall goal of the department is to manage and maintain state of the art infrastructure

Sector Priorities and Strategies

Sector Priorities	Strategies
Improve road network	a) Upgrading rural & town roads b) Rehabilitation of existing roads c) Opening of new access roads d) Resurvey and upgrade feeder roads
Connectivity	a) Constructing of foot bridges, box culverts & bridges b) Rehabilitation of bridges, footbridges and box culverts c) improvement of transport infrastructure to ensure access to residential zones
Security	a) Installation of solar street lighting, floodlighting and maintenance of existing ones
Major town aesthetics and cleanliness	a) Bituminous surfacing and cabros installation to major town, roads and parking
Development of transportation policy	a) Formulation of a county transportation policy
Improvement of public transport	a) Construction of modern bus parks in all designated municipalities, towns and markets b) Development of Non-Motorized Transport infrastructure
Promotion of air transport	Construction of an airstrip at Kwa Ndege area at Kambirwa
Improvement of existing institutional houses	Refurbishment of government housing scheme at Murang'a and Kandara
Development of affordable housing	a) Introduce use of ABT and support Housing construction b) Development of incentives and subsidies to attract private sector investment in housing c) Enhance collaboration with National Government d) Establishment of affordable housing scheme e.g., tenant purchase and PPPs

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Urban renewal and redevelopment program	a) Strengthen management of government houses/buildings b) Condemn and phase out old buildings/structures c) Repossession of government houses d) Develop asset register for county houses
Construction of county government housing and support infrastructure	a) Preparation of plans for the County Headquarters b) Construction of the smart county headquarters c) Construction of official residences for the governor, deputy governor and assembly speaker
Promote use of clean energy	a) Review and document use of renewable energy b) Develop and promote use of biogas, solar, energy saving jikos and mini hydro energy

3.4.1. Sector Programmes and Projects

3.4.1.1. Sector Programmes

Table 3.11: Summary of Sector Programmes

Programme 1 :- Community Based Projects					
Objective: To upgrade Community Service Infrastructure					
Outcome: : Improved Mobility ,accessibility and E.C.D.E Infrastructure					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs M)
E.C.D.E Classroom renovation & Construction	ECDE classrooms constructed/renovated	No. of Classrooms	297	160	417
Roads Maintenance	Kms of road maintained	No. of Kms	6045	140	50
Dispensary Construction & Renovation	Dispensary Constructed & Renovated	No. of dispensary	145	10	20
Footbridges	Footbridge constructed	No. of footbridges	360	35	17.5
Market Improvement	Markets Improved	No. of markets	140	10	20
Programme 2 :- Urban Development					
Objective: To provide mobility, cleanliness, safe and convenient business environment and to improve aesthetics of our major towns and increase revenue					
Outcome: Improved Mobility, increased revenue and aesthetic beauty of major towns.					
Bituminous Surfacing	Kms of Bituminous Surfacing	No. of kms	14.5	4.5	100

Cabros	Square metres installed	No. of Square metres installed	65,000sqm	40,000 Sqms	120
Programme 3 :- Energy Distribution.					
Objective: Ensure all shopping centres, Markets and major towns are lighted.					
Outcome: : Increased safety & prolonged business hours.					
Street lighting	Kms of Street lighting	No. of Kms	25	3	20
Floodlighting	Floodlighting poles installed	No. of poles	389	125	20
Programme 4 :- Housing					
Objective:- To upgrade and construct affordable Housing.					
Outcome: : Improve Housing Conditions.					
Upgrade & Renovate county Government Headquarters Offices.	Public offices constructed/ renovated	No. of offices	3	1	35
Other Civil works	Improve Accessibility	No. of Kms done	650	20	45

3.4.1.2. Sector Projects

Table 3.12: Sector Projects for FY 2025/2026

Sub Programme	Project Name and Location (Ward/ Sub County)	Description of Activities	Estimated Cost (Kshs)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	PI	Targets	Status (New/ Ongoing)	Implementing Agency	Link to Cross-cutting issues (Green Economy, PWDs)
Programme Name:										
	Construction of E.C.D.E.S across Murang'a County	Substructure & Superstructure works & finishes	417,000,000	MCG	Q1 Q2 Q3 Q4	No. of Centres	200		Roads and Infrastructure	Use of environment friendly materials
	Bituminous Surfacing of Key shopping centres	Earthworks, drainage works & Bituminous surfacing	100,000,000	MCG	Q1 Q2 Q3 Q4	Kms of roads	4		Roads and Infrastructure	Ensure good disposal of bituminous wastes
	Cabro supply and installation	Earthwork, drainage laying of cabros & compaction	150,000,000	MCG	Q1 Q2 Q3 Q4	Area (Sqm)	15,000		Roads and Infrastructure	Use of environment friendly materials

3.4.2. Contribution to the National, Regional and International Aspirations/ Concerns

Table 3.13: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County government Contributions/ Interventions
SDGs	GOAL 3: Good Health and Well-being	Construct and renovate 10 dispensaries which will lead to improved access to better health care
	GOAL 4: Quality Education	Construct of 160 ECDE classrooms leading to improved learning environment
	GOAL 6: Clean Water and Sanitation	Connection of piped water ensuring access to clean and safe water
	GOAL 7: Affordable and Clean Energy	Rehabilitate of 3kms of solar powered streetlight
	GOAL 9: Industry, Innovation and Infrastructure	140 kms of road infrastructure development
	GOAL 11: Sustainable Cities and Communities	Under Smart city programme the County plan to tarmacked 4.5 kms of roads in major shopping centres in the seven sub counties, supply and install 40,000 square metres of cabros in market centres
	GOAL 13: Climate Action	Use of solar powered streetlights ensuring use of clean energy
Vision 2030	Social Pillar	Construct of 160 ECDE classrooms leading to improved learning environment
		Construct and renovate 10 dispensaries which will lead to improved access to better health care
		Under Smart city programme the County plan to tarmac 4.5 kms of roads in major shopping centres in the seven sub counties, supply and install 40,000 square metres of cabros in market centres
		140 kms of road infrastructure development

3.5. Commerce, Trade, Industry and Tourism

The Department comprises of the following Directorates:
  (i)   Trade and Investment
  (ii) Industrialization

    (iii)   Tourism

    (iv)   Cooperative Development

    (v)   Cooperative Audit

I.   Trade and Investment

Sub Sector Vision, Mission and Goals

Vision

To be the leading County in socio-economic transformation.

Mission

To provide a conducive environment for growth in domestic and export trade through participative, equitable and sustainable initiatives.

Goals

a) Developing trade policies and legislation

b) Promote retail and wholesale markets

c) Develop County export programmes

d) Provide capacity building support to micro, small and medium enterprises

e) Provide an enabling environment for growth in trade and investment

f) Promote fair trade practices and consumer protection

g) Promote public private partnerships

h) Linking local producers with export market

i) Enhance participation in trade and investment expo

j) Adoption of technology in trade for value addition

k) Capacity building on digital trade/e-commerce

Objective

 (i)   To promote retail and wholesale markets;

 (ii)   To support micro, small and medium enterprises;

(iii)   To provide an enabling environment for growth in trade, investment and industry; and

(iv)   To promote fair trade practices and consumer protection.

Sub Sector Priorities and Strategies

Priorities	Strategies
Construction of markets and provision of basic amenities in markets	a) Construction and renovation of markets sheds and collection centers. b) Construction of sanitation blocks, c) Availability of piped clean and safe water. d) Provision of lighting structures for security and extended hours. e) Creation of access for PWD's within the market. Such as ramps.
Construction and upgrading of road networks to markets	a) Upgrade all feeder roads leading to markets b) Grading of all roads leading to the market areas c) Constructed road network within the County.

Facilitate affordable and accessible credit facilities to traders.	a) Negotiation with financial institution for provision of cheap loans. b) Creation of networks to Youth, Women and PWD to government/NGO funding. c) Creation of the Murang'a County Economic Stimulus fund
Promotion of products and market linkages (both local and international)	a) Identify products for possible branding and promotion b) Establish market linkages for various commodities c) Promote and capacity build e-marketing including e-portal and video promotion d) Institute interventions for tea/coffee/avocado and other crops e) Dairy development and promotion f) Identify opportunities for participation in Trade and investment expos g) Enhance Inter- County trade h) Promote access to product standardization at KEBS i) Promotion of value chains j) Spur Mt. Kenya and Aberdares Region Economic Bloc k) Export development and promotion
Empowerment of traders to achieve business efficiency	a) Training of traders on business finance, sales and management b) Encourage traders to form producer business groups for self-support c) Create awareness on available targeted opportunities for youth and women d) Collaboration with the CAK for new rules and implementation to ensure level playing ground e) Introduce digitized trade licensing system f) Providing accessible and affordable loans for PWDs in business, agriculture and cooperatives sectors a) Offering incentives for PWDs in this sector through. b) Lowering the taxes for PWDs or exempting them altogether; and/or c) Reducing the requirements of setting up businesses for PWDs. d) Facilitate the dissemination of information on AGPO by making it easily available for PWDs through Sub-County offices e) Provide accessibility to county markets by organizing stalls, tiling and or use of Cabro blocks along the market walkways.
Establish trends on trade activities in the County	a) Sub-county market research, b) Establishment of data hubs for investors c) Creation of data driven analysis for County advantages. d) Create a feedback database to link traders with the County. e) Development of county competitiveness index i.e., talent, infrastructure, cost of setting up a plant. f) Digitization of the data system
Attract investors to Murang'a County	a) Investors conferences b) Encourage growth of cottage industries c) Implementation of the local content policy d) Provision of incentives to existing and new investors.

	e) Creation of Murang'a business round table
	f) Promotion of renewable energy sources
	g) Private- Public partnerships and business forums
Access to quality, affordable and safe products	a) Verification and calibration of weighing equipment.
	b) Establishment of weights and measures laboratory in the county.
	c) Carrying out routine inspection on all retail and wholesale premises.
	d) Implementing the Labelling of goods Act by ensuring the goods labelled are clearly marked with name, address, net weight, and the expiry date.
Consumer awareness and sensitization	a) Eliminate 'odd size' as a means of price cutting in order to eliminate unfair commercial advantage.
	b) Eliminate deceptive packages from all retail and wholesale premises.
Creation of innovation centres in the County	a) Promote skills and innovation development
	b) Promote accelerated value chain development
	c) Promote food and nutrition security
	d) Promote climate resilience

II.   Industrialization
Sub Sector Vision, Mission and Goals

Vision
To be the leading industrialized county in the country with accessible, affordable and sustainable innovative industrial enterprises for improved livelihood of Murang'a County residents.

Mission
To promote and sustain a vibrant, nationally & globally competitive and diversified industrial sector for generation of wealth and employment through the provision of sustainable, accessible, efficient, effective and innovative services for the growth and development of industry.

Goals
i.   To establish of cottage industries,
ii.   To establish and operationalize county innovation incubation centres
iii.   To establish Industrial parks such as the County Aggregated Industrial Park (CAIP)

Objectives
i.   Promotion of development of small and medium scale enterprises through incubation and capacity building,
ii.   Promotion of industrial development, innovation, growth, knowledge and technology transfer in industries,
iii.   Promotion training and capacity development for industrial growth
iv.   Mobilization of resources for industrial growth.

Sub Sector Priorities and Strategies

Priorities	Strategies
Promote effective industrialization and investor mobilization	a) Construction of a Wholesale Hub b) Construction of a regional retail market c) Creation of Special economic zones d) Establishment of industrial parks. e) Creation of Murang'a County Innovation Hub f) Aggregation of farm produce

III. Tourism Directorate

Vision
A tourist destination of choice

Mission
To promote unique tourism experience

Sector Goal(s):
a) To develop a Tourism Master Plan
b) To develop and promote Tourism enterprises
c) To steward a conducive environment through a legislative framework
d) To encourage investment of hospitality related enterprises
e) To diversify development of tourism products
f) To encourage domestic tourism in the County to bolster county revenue stream.

Strategic Objectives
The strategic objectives of the Directorate are to:
  (i)   Coordinate tourism product development, improvement and diversification;
  (ii) Collaborate with relevant stakeholders in the tourism sector to market Murang`a County as the preferred tourist destination; and
  (iii) Promote and capacity build the tourism sector on tourism products and destinations.

Sub Sector Priorities and Strategies

Sector Priorities	Strategies
Tourism Development Master Plan	Tourism Product development and Diversification (e.g., Adventure tourism, Agri- tourism, Sports tourism, Cultural and Historical Tourism)
Tourism marketing and promotion	i. Aberdares ecosystem, cultural sites, Accommodation facilities. ii. Niche product development to include motor vehicle racing at Ndakaini, ecotourism, water sports, homestays, cultural festivals; agro-tourism, M.I.C.E, county film and art festivals iii. Tourism infrastructure development to include recreation / amusement parks, beautification of towns
Mapping of tourism sites	i. The Aberdare tourism circuit ii. Cultural and historical sites

	iii. Areas with potential for agro-tourism, homestays and sport tourism
Infrastructure support	Areas leading and that have potential in tourism development: Route digitization, mapping and signage installation. Gravelling of key roads to Mukurwe wa Nyagathanga, rapids camp, towards the Aberdares two entry points Gatare in Kigumo and Wanjerere in Kangema Sub-counties and Kiambicho forests

IV.   Cooperative Development

Vision:
Vibrant, professionally managed cooperative movement

Mission:
To nurture a vibrant, ICT-compliant and professionally run cooperative societies

Goal
To create and promote an enabling environment for competitive and professionally managed cooperative societies

Objectives
  i.   Build capacity within the co-operative sector;
 ii.   Develop mechanisms and policies to ensure global competitiveness of the co-operative sector; and
iii.   Develop and implement a co-operative marketing strategy.

Sub Sector Priorities and Strategies

Sector Priorities	Strategies
1. Cooperative Development	
Enhance Cooperative capacity, education, training and research	• Integrate cooperative development of uniform curriculum into the County learning institutions such as polytechnics • Train/sensitize cooperative management, staff as well as cooperative members
Promote cooperative production, value addition and marketing	• Facilitate Cooperative societies to engage in production, value addition and marketing of their products/services • Streamline market linkages in value chain • Facilitate establishment of bulk storage facilities • Facilitate creation of credit schemes • Develop framework to promote contract farming • Creating enabling environment for PPPs and BPOs with established manufacturers in order to eject new capital and enable technology transfer

	• Introduce and strengthen cooperatives including for farm produce such as avocadoes and macadamia, mangoes, oranges and new oil crops such as soya beans, canola, sunflower and cotton
Align legal and regulatory framework to the Constitution of Kenya 2010 and address the dynamic environment of Cooperative movement in the County	• Establish and support sectoral forums to discuss and resolve issues in the cooperative sub-sector • Provide framework for the co-operative sub sector service platform • Establish institutional framework for facilitating co-operative self-regulation through its structures
Promote platform for the advancement of ICT and Innovation in cooperative movement	• Facilitate development of shared e-platform for cooperative movement • Capacity build cooperatives to embrace modern technology, ICT and use of shared platforms
Create and promote conducive environment for competitive and professionally managed cooperative societies	• Facilitate and promote registration of cooperatives • Develop regulations that guide the graduated levels of growth and development such as vetting and tenure for cooperative leadership • Promote alternative dispute resolution mechanism
Mainstream cross-cutting issues including gender, youth and women, climate and HIV AIDS in cooperative movement	• Support development of environment conservation policies for cooperatives • Promote gender responsiveness in the cooperative movement • Facilitate forums for sensitization on HIV/AIDS, climate change and substance and drug abuse
Promote cooperation, collaboration and linkages among cooperative movements and stakeholders through networks at all levels	• Facilitate collaboration and linkages with cooperatives and stakeholders for the benefit of the movement • Establish Cooperative Development Fund • Promote establishment of a revolving fund kitty • Promote establishment of intra and inter-County platforms for collaboration • Introduce cooperative societies for avocadoes, macadamia, soya beans and sunflower

V.   Cooperative Audit
Vision:
Efficient agency providing effective auditing services to Cooperative Societies

Mission:
To provide efficient and effective accounting and auditing services to cooperative societies
Goal
To implement policy and operational guidelines to mainstream good governance in management of cooperative movements

Objectives
i. Regulate and monitor compliance with provisions of relevant policies and legislation.
ii. Register societies audited accounts and maintain audit data; and
iii. Conduct continuous audits and audit investigations.

Sub Sector Priorities and Strategies

Sector Priorities	Strategies
Implement policy and operational guidelines on cooperative audit services	• Develop and review Cooperative Audit Policy and Operational Guidelines • Develop social, environmental and value for money audit guidelines • Provision of tax consultancy and advocacy on behalf of cooperative societies • Provision of audit extension services to the societies • Train/sensitize cooperative management and staff on accounting and audit best practices
Promote good governance in cooperative societies	• Provide cooperative financial and investment advisory services • Preparation and review of accounts reporting/presentation formats • Promote audit services and enforce audit requirements and standards • Ensuring correctness of disclosures in accounts and adherence to statutory requirements, international accounting and auditing standards
Ensure effective and efficient service delivery	• Establish and support sectoral forums to discuss emerging issues in accounting and audit • Interpretation of accounts and timely advice on financial matters • Registration of societies audited accounts • Conduct research, prepare and disseminate technical/professional updates on cooperative accounting and audit
Regulate and monitor compliance with provisions of cooperative societies Act and subsidiary legislation	• Facilitate development of shared e-platform for cooperative movement • Capacity build cooperatives to embrace modern technology, ICT and use of shared platforms • Carry out inquiries on financial affairs and management of cooperative societies

3.5.1. Sector Programmes and Projects

3.5.1.1. Sector Programmes

Table 3.14: Summary of Sector Programmes for the FY 2025/2026

Programme Name 1: Administration, planning and Support services					
Objective: To ensure shared vision towards realization of Departmental goal					
Outcome: Effective service delivery and motivated personnel					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned targets	Resource Requirements (Kshs M)
Administration Services	Furniture and internet services.	No. of Furnished and equipped work spaces	28	5	6.4
		High speed stable internet services	0	1	1
	Vehicles procured	Purchase of Department vehicles	0	3	7
Personnel Services	Recruited additional personnel	Recruitment of new staff	28	15	1.2
	Capacity built staff	Number of trainings attended	4	20	3
Sub Total					18.6
Programme Name 2: Trade and Investment					
Objective: To provide a conducive environment for growth in domestic and export trade through participative, equitable and sustainable initiatives.					
Outcome: To create a conducive environment for growth in trade, investments and industry					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned targets	Resource Requirements (Kshs M)
Construction of markets and provision of basic amenities in markets	Constructed/Renovated markets sheds and collection centres.	No. of markets	7	5 markets	20

	Sanitation blocks	No. of markets with amenities	0	5 markets	20
	Piped clean and safe water in markets	No. of markets with clean water	0	5 markets	20
	Lighting structures for security and extended market hours.	No of markets with adequate lighting	0	5 markets	20
	Access for PWD's within the market.	No of markets with PWD's accessibility	0	5 markets	20
Market Access	Constructed road networks to markets	Number of Constructed and graded roads within the County	0	5 markets	14
Promotion of products and market linkages both local and international	Branded homegrown products	No of products identified as homegrown	5 value chains	8 value chains	11.6
	Market linkages for various commodities	Number of linkages established for various commodities	5 companies	8 companies	10
	e-marketing including e-portal and video promotion	Number of products visible online	0	5	3.8
	Trade exhibitions	Number of trade exhibitions attended	4	8	80
	Access to product standardization at KEBS	Number of products certified	0	8	6
Empowerment of traders to achieve business efficiency	Capacity built traders on business finance, sales and management. Youth and women aware of available targeted opportunities	No of trainings held	2	35	13
	Producer business groups	Number of PBG created.	0	150 groups	3
Establish trends on trade activities in the County	Sub-county market research. Creation of data driven analysis for County advantages.	Data collected and analyzed per sub-County	6 commercial industries	8 sub-counties	4

	Data hubs for investors	Number of data canters established	0	3	4
	Digitization of the data system	Operationalization of system	0	1	6
Facilitate affordable and accessible credit facilities to traders.	Disbursement of funds to 3,000 MSME's	Number of traders supported	0	3,000	20
	Negotiation with financial institution for provision of cheap loans.	Number of credit facilities partnering with County	0	2	3
	Creation of the Murang'a County Economic Stimulus fund	Creation and operationalization of fund	0	1	6
Attract investors to Murang'a County.	Investors conferences	Number of conferences annually	0	1	8
	Encourage growth of cottage industries	Number of cottage industries set up	0	3	6
	Creation of Murang'a business round table	Operationalization of the Business Round Table	0	1	2
	Promotion of renewable energy sources	Set up of renewable energy sources	0	1	4
	Private- Public partnerships and business forums	Operationalization of business forums	0	2	2
Access to quality, affordable and safe products	Establishment of weights and measures laboratory in the county.	Operationalization of Lab	0	1	3
	Carrying out routine inspection on all retail and wholesale premises.	Number of machines inspected	0	1500	2
Sub Total					215.4
Programme Name 2: Industrialization					
Objective: Promotion of industrial development, innovation, growth, knowledge and technology transfer in industries,					
Outcome: To establish Industrial parks such as the County Aggregated Industrial Park (CAIP)					

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned targets	Resource Requirements (Kshs M)
Promote effective supply chain	Special economic zones and industrial parks.	Construction of CAIP	0	1	500
	Aggregation of farm produce	Regional value chains	5	8	50
Sub Total					550
Programme Name Tourism and Marketing					
Objective: To make Murang'a an alternative tourist destination in the country.					
Outcome: To increase tourism consumption, social image of the county for social economic impact to the residents					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned targets	Resource Requirements (Kshs M)
Tourism Products development	Identify, develop and realign them into a tourism circuit	Increased visitor experience arising from increased choice of tourism products	There's a significant rise of Hospitality establishment compared to previous years	Targeting more establishments along the newly constructed Highways which will increase with increased bed capacity	5
Tourism marketing and promotion	SWOT analysis, rebranding, and product positioning	Increased visibility and visitors number	Negative communications and profiling continue to deter Murang'a as a preferred destination	Use of electronic media for raising awareness and creating of positive vibe an image	3
Infrastructure support	construction of roads, gravelling and grading	Increased investment in hotels, and allies'	Existing infrastructure to access our tourism sites are not Motorable most times of the year	Roads leading to Aberdares, Kiamakia, Wanjeree and	10

				Rapids camp via Githuri	
Tourism products mapping, documentation and strategic plan	Identifying tourism sites and other niche products for documentation	Documented evidence of Tourism products.	Digitized and documented several products; Cultural sites, Cuisines, Religious and heritage sites and Medicinal Herbs	Hospitality establishments, Homestays, Heritage sites and Aberdares	5
Sub Total					23

Programme Name: Cooperative Development

Objective: To promote Development of vibrant Cooperatives

Outcome: Improved confidence in Cooperative Societies

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned targets	Resource Requirements (Kshs M)
Cooperative societies development and promotion	Vibrant cooperative societies in the county	Increase in number of vibrant cooperative societies	1600	1700	68
Cooperative's oversight and compliance	Improved cooperative governance	Increased number of compliant cooperatives societies	1600	1700	12
Cooperative policy, research and advisory	Improved efficiency in the cooperative movement operations	Murang'a County Cooperatives Act, milk and Mango policies	0	1	5
Sub Total					85

Programme Name: Cooperative Audit

Objective: Enhance governance and accounting services in cooperative societies

Outcome: Vibrant, professionally managed cooperative societies

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned targets	Resource Requirements (Kshs M)

Cooperative societies Audit Extension Services	Organized sensitization workshops/ for a	No. of Sensitization workshops/for a		7	2
		No. of cooperative members sensitized		150	5
	Established and functional e-platform	e-platform established and functional		0	0
	Audit extension services conducted	No. of audit extension services conducted		145	3.5
		No. of registered accounts		120	6
		No. of Inspections for co-operative societies		25	1
	Inquiries for Cooperative Societies	No. of inquiries conducted		1	0.5
	Liquidated Cooperative Societies	No. of Cooperative societies liquidated		0	0
Cooperative Audit policy, research and advisory	framework for facilitating co-operative self-regulation	Murang'a County Cooperative Act		0	0
		Audit Manual		1	2
		Audit and Accounting Policy		1	2
	Tax consultancy extension services	No. of tax consultancy services		80	1
		No. of cooperative societies		1	-
	Established sectoral forums on accounting and audit	No. of sectoral fora organized		3	3
	Research reports	No. of research carried out		0	0
Sub Total					26
Grand Total					918

3.5.1.2. Sector Projects

Table 3.15: Sector Projects for FY 2025/2026

Sub Programme	Project Name and Location (Ward/ Sub County)	Description of Activities	Estimated Cost (Kshs M)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	PI	Targets	Status (New/ Ongoing)	Implementing Agency	Link to Cross-cutting issues (Green Economy, PWDs)
Programme Name: Name: Trade, Industrialization, Tourism and Co-operative Development										
Trade and Investment	Construction of CAIP at Kabati Wempa	Construction and operationalization of industrial park	500	National Govt and MCG	Q1 Q2 Q3 Q4		10 acres within the land	Ongoing	Industrialization Directorate	Use of solar to power the industry, Recycling of water
	Market construction and renovations	Renovation of markets, water and ablution installation, cabro and access road construction	100	MCG			One market per sub-county	Ongoing	Trade and Investment Directorate	Use of solar to light markets Ensure a clean environment and garbage collection in markets
	Construction of Perimeter Wall, and support infrastructures at Mukurwe wa Nyagathanga	Construction of perimeter wall, ablution and rest bay	10	MCG			4 acres that are occupied by the shrine	New	Tourism and Culture Directorates	Eco friendly wall with designs requested from National Museums of Kenya

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3.5.2. Proposed Grants, Benefits and Subsidies to be Issued

Table 3.16: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment (e.g., Education bursary, Bashara fund etc.)	Amount (Kshs. M)	Beneficiary	Purpose
Mango subsidy	50	Lower Murang'a Farmers Co-operative Society members	Control post-harvest losses Increase mango production in the County Benefit mango farmers leading to eradication of poverty,
Milk Subsidy	150	Dairy Co-operative Society members. MCCCU Kigoro Dairy Kahuro Dairy Kangari United	Increase in milk production in the County Aggregation of milk producers for financial benefit.

3.5.3. Contribution to the National, Regional and International Aspirations/ Concerns

Table 3.17: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Govts' Contributions/ Interventions in the last Annual Strategic Plan
Trade and Investment		
Bottom-up Economic Transformation Agenda (BETA)	Transforming the Micro, Small, and Medium Enterprise (MSMEs) Economy;	Markets Development (Local markets and market sheds)
Industrialization		
Kenya vision 2030	Economical pillar	The County Aggregated Industrial Park (CAIP)
Bottom-up Economic Transformation Agenda (BETA)	Transforming the Micro, Small, and Medium Enterprise (MSMEs) Economy;	The County Aggregated Industrial Park (CAIP)
Cooperative Development		
Bottom-up Economic Transformation Agenda (BETA)	Transforming the Micro, Small, and Medium Enterprise (MSMEs) Economy;	Cooperative societies development and promotion

3.6. Education and Technical Training

ECDE

Vision
Enhanced Quality Early Childhood Education

Mission
To provide a conducive learning environment in the ECDE centers.

Sub sector Goals

a) Enhance curriculum implementation and supervision.

b) Improve teachers' skills.

c) Enhance quality teaching/learning in all our centers by maintaining qualified teachers.

d) To provide clean hygienic child friendly classrooms/toilets.

e) Contract/Repair ECDE center classroom and fully equip them.

f) Create a good and safe playing environment for the learners.

g) To ensure children imagination, physical, cognitive & emotional strength is enhanced.

h) Improve the nutrition value of our ECDE learners

i) Ensure access, retention and completion of our ECDE learners.

j) Improve skills and talents among the young children at this early age.

Sub Sector Priorities and Strategies
The sector priorities and strategies are summarized in Table below:

Sector Priorities	Strategies
Curriculum implementation and supervision	a) Train ECDE teachers on curriculum development and reforms (CBC).
	b) Enhance digital learning and implementation
	c) Provision of adequate and relevant teaching and learning materials
	d) Enhance monitoring and supervision
	e) Recruit additional teachers to meet the recommended teacher pupil ratio of 1:25
	f) Enhance quality teaching and learning in all ECDE centres
	g) Ensure Completion, retention, progression and Transition from pre-primary to primary
Feeding program.	Maintain and improve the feeding program for ECDE learners
Digital learning and TAYARI Program	Integrate digital and Tayari program learning activities
Play and rest materials	Provide play and rest materials in ECDE centres
Absorption of ECDE teachers on permanent	To implement the COG and SENATE recommendations on employment of ECDE teachers

and pensionable terms of service	
Free ECDE tuition	To establish capitation for ECDE learners to facilitate free pre-primary education
Co-curricular activities	Provide facilitation to ECDE pupils in festivals from Sub County to the national festival
Play and rest materials	Provide play and rest materials to all public ECDE centres to enhance good health and promote talents to the ECDE learners
ECDE Centres of Excellence	Identity and equip ECDE centres of excellence

Infrastructure development	a) Modernize infrastructure such as:
	
	   a. Construct/renovate and equip classrooms and offices in all wards
	
	   b. Provision of child-friendly furniture
	
	   c. Construction and renovation of child-friendly toilets and ablution blocks
	
	   d. Fencing of ECDE centres
	
	b) Build partnerships with relevant stakeholders including UN agencies, UNICEF, UNDP, and financial institutions such as the World Bank and Africa Development Bank
	
	c) Education infrastructure to provide for reasonable accommodation of PWDs in its universal design;
	
	Equip schools to accommodate leaners with disabilities through provision of lifts, ramps, sign language interpreters, etc.

Intervention Scholarship program	Enhance the scholarship program to bright and needy students in our primary schools, the best three KCPE students per school, and the 1st semester university students from Murang'a county day secondary schools

Vocational Training
Vision
- High quality vocational and technical education centres

Mission:
- To provide relevant, modern vocational and technical skills

Goals:
- Improve the quality of training.

- To improve the training environment.

- To review the development and implementation of the curriculum in VTCs as per the TVETA standards

Sector Strategic Priorities

Sector Priorities	Strategies
Capitation for VTCs	• Collaboration between the national and county governments to realize national education goals. • Linkages with the concerned stakeholders in technical training to enhance relevance of technical skill • Negotiation between the Executive and Assembly to allocate the capitation money • Ensure completion, retention, progression and transition from secondary to TVETS
Quality Assurance and Standards	• Monitor and evaluate curriculum implementation as per TVET Act 2016 regulation to improve quality of training.
Training of VTCS trainers	• Equipping the trainers with the latest managerial and teaching skills which will help in promotion
Renovation of infrastructure and construction of new ones.	• Construct/renovate and equip workshop, classrooms and offices in all wards • Construction and renovation of hostels and ablution blocks in selected VTCs
Tools and Equipment.	• Collaboration between the national and county governments to Improve the quality of training • Cooperation between the county government and development partners to equip the VTCs
Co-curricular /Skill Competition	• Identification and nurture of talents in youth by creating healthy competition among trainees
Innovative courses and resources	• Partnership with technology companies and institutions such as Huawei, CISCO, Safaricom, etc. • Introduce free WIFI

3.6.1. Sector Programmes and Projects

3.6.1.1. Sector Programmes

Table 3.18: Summary of Sector Programmes

ECDE

Programme Name: Early Childhood Development Education (ECDE)					
Objective: To enhance access and quality Early Childhood Development Education (ECDE)					
Outcome: Improved Quality of education and Training in Early Childhood Development Education					
Sub programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. In Millions)
ECDE Feeding Program (Uji program ECDE)	ECDE learners provided with uji	No. of ECDE learners	40,000	40,000	130
Programme Name: Education Support Programmes					
Objective: To enhance access to quality education					
Outcome: An educated society					
Sub programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. In Millions)
Recruitment of ECDE teachers.	ECDE teachers and interns recruited	No. of ECDE teachers and interns	1040 teachers and 88 interns	300	50
Scholarship and interventions	Needy and bright students benefiting from the scholarships	No. of needy and bright students	17,500	20,000	300
Capacity building of ECDE stakeholders	Capacity built ECDE parents across the county	No. of capacity built ECDE parents across the county	0	35,000	5
Purchase of curriculum, play and rest materials	ECDE Centres equipped with curriculum, play and rest centres	No. of ECDE centres	-	656	25

CBC Digital learning and TAYARI Program	Digital learning materials and devices procured	No. of Digital learning materials and devices	700	656	13
Purchase of ECDE centres furniture's	ECDE centers equipped with small plastic chairs and tables across the county	No. of ECDE centres.	-	656	20
Co-curricular activities.	ECDE learners participating in festivals of various categories at sub county, county, regional and national	No. of ECDE learners	-	40,000	5
Monitoring and evaluation of the curriculum implementation.	Monitored ECDE Centres	No. of ECDE centres monitored	550	656	5
Refresher courses for ECDE teachers and officers on CBC and E-LEARNING	Trained ECDE teachers and officers on CBC and E-LEARNING	No. of ECDE teachers and officers	Nil	1321	5

Vocational Training

Programme Name: Administration, Planning and Support

Objective: To promote effective and efficient service delivery

Outcome: Enhanced Efficiency and effectiveness in service delivery

Sub programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. In Millions)
Capitation	Trainees enrolled in regular programme	Number of trainees enrolled	3352	6000	4
Quality Assurance and Standards	Quality Assurance reports	No of Quality Assurance reports	65	65	1.7
Training of VTCs instructors	Trained and certified VTCs instructors	No. of VTCs instructors	0	98	1.1

Program Name: Polytechnic Improvement

Objective: To improve access to quality training

Outcome: Skilled manpower for economic empowerment

Sub programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement

				(Kshs. In Millions)
Renovation of infrastructure and construction of new ones.	Renovated/Constructed workshops	No. of workshops	0	33	68
Tools and equipment	Tools and equipment procured	No. of tools and equipment	33	65	18.7
Co-curricular /Skill Competition	Competitions held	No. of competitions	8	8	1.1

3.6.1.2. Sector Projects

Table 3.19: Sector Projects for FY 2025/2026

Sub Programme	Project name and Location	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame (Q1, Q2, Q3, 4)	Performance Indicator	Targets	Status(New /ongoing)	Implementing Agency	Link to cross-cutting issues
Programme Name: Early Childhood Development Services(ECDE)										
ECDE Feeding Program (Uji program ECDE)	Provision of uji to all ECDE learners countywide.	Provision of uji to all ECDE learners	130	Muranga County Government	QI-Q4	No. of ECDE learners provided with uji.	40,000	Continuous	Education Department	-
Scholarship and interventions	Scholarship provision countywide	Providing scholarships to bright and needy students in the county	300	Muranga County Government	QI-Q4	No. of bright and needy students provided with scholarships	20,000	Continuous	Education department	-

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3.6.2. Proposed Grants, Benefits and Subsidies to be Issued

Table 3.20: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment	Purpose	Key performance Indicator	Target	Amount (Kshs in Millions)
Murang'a County Scholarship Fund [bursary]	To support secondary day students joining university, secondary bright and needy children (Nyota Zetu), ward fund, orphans and the best performing five students from public primary schools bright and needy students in secondary schools	No of students benefitting from bursary scheme	20,000	300

3.6.3. Contribution to the National, Regional and International Aspirations/ Concerns

Table 3.21: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
SDGs	Goal 4: Quality Education	• Offering scholarships to bright and needy students • ECDE school feeding program (uji program) • Recruitment of ECDE teachers • Provision of ECDE learning and play materials • Employment of 84 interim instructors to provide high standard and quality training in Vocational Training Centres. Training 6000 trainees on various technical skills.
Vision 2030	Social Pillar	• Recruitment of ECDE teachers • Provision of ECDE learning and play materials • Employment of 84 interim instructors to provide high standard and quality training in Vocational Training Centres Renovation of infrastructure and construction of new workshops in VTCs
Africa agenda 2063	Education and science, technology and innovation (STI) driven skills revolution	Scholarship Program that has helped retain the bright and needy students.

3.7. Health and Sanitation
Sector Name:
Department of Health and Sanitation

Sector Vision:
A healthy, productive, and nationally competitive county.

Mission:
To provide quality healthcare services that are accessible, equitable, and sustainable to the population of Murang'a County and beyond.
Sector Goal: Better health in a responsive manner.

Sector Objectives:
The following strategic objectives aim to realize the Murang'a County Health Sector Vision:
a) Promote Universal Health Care (UHC).
b) Support optimal health and survival of pregnant mothers and babies.
c) Strengthen advocacy for social health insurance coverage.
d) Strengthen the integrated surveillance and health services automation systems.
e) Adopt and implement nutrition interventions affecting pregnant mothers, school children, and the vulnerable. f) Strengthen community nursing for improved health services.
g) Strengthen collaboration with private and other sectors that impact health.

Sector Strategic Priorities:
a) Eliminate communicable conditions.
b) Halt and reverse the rising burden of non-communicable conditions.
c) Reduce the burden of violence and injuries.
d) Provide essential healthcare services that are affordable, equitable, accessible, and responsive to client needs.
e) Minimize exposure to health risk factors.
f) Strengthen collaboration with private and other sectors that impact health.

3.7.1. Sector Programmes and Projects

3.7.1.1. Sector Programmes

Table 3.22: Summary of Sector Programmes

Programme Name: Administration, Planning, and Support Services					
Objective: To improve efficiency and effectiveness in health care services					
Outcome: Quality Health Service delivery					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. M)
Administration and support services	Coordination of Departmental development and projects	• Quality and quantity of hospitality services • Cleanliness standards compliance • Power supply stability and cost • Water and sanitation service quality • Availability and condition of supplies		100%	**70**
Capacity development for Health workers	Increase HCW/patient ratio	No. of technical and casual staff recruited	1,611	1,772	10
	Health workers Trained	No. of personnel trained	1,611	1,772	5
Enhancing supplies of Pharmaceuticals and Non-Pharmaceuticals	Health facilities supplied with Pharmaceuticals	No. of health facilities supplied with pharmaceuticals	161 facilities	167 facilities	800
	Health facilities supplied with non-pharmaceuticals	No. of health facilities supplied with non-pharmaceuticals	161 facilities	167 facilities	162
Medical Equipment and Transport Management	Enhanced availability and maintenance of medical and transport equipment	No. of medical and other equipment procured and maintained	-	-	100
		No. of ambulances procured	8	10	50

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Health sector planning, budgeting, M&E	Quarterly coordination and support supervision meetings	No. of support supervision meetings held	1 weekly	1 weekly	1
Enhanced Health Coverage and Support	Improved health outcomes and coverage through support to vulnerable households, maternal care, and community health programs.	Total number of beneficiaries supported across all areas.	• NHIF Coverage: 20,000 households. • 4103 maternal care support	• NHIF Coverage: 40,000 households. • Maternal Care Support: 19,000 mothers and children. • Community Health Programs: 2,000 programs.	350
Total					1,478

Programme Name: Curative and Rehabilitative Health Services.

Objective: Provide accessible essential health services

Outcome: Reduced morbidity and mortality

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. M)
Primary Health Facility Services	Capacity Building for HCWs	Training 20 HCWs per Sub-County per quarter on BMNOC and EMOC for 5 days	180	60	3
	Laboratory Equipment	Equipping laboratories with safety hoods	8	10	2
	Lab Services Training	5 days of capacity building on TB microscopy	50	70	2

		5 days of capacity building on Malaria microscopy	20	40	1
		5 days of capacity building on Commodity management	15	40	1
	Lab Commodity Management Supervision	Quarterly 3 days supported supervision on lab commodity management	4	4	1
	Quarterly EQA	Quarterly external quality assessment for TB, HIV, and Malaria	4	4	1
Hospital Level Services	General Outpatient Services	Provision of general outpatient services in health facilities	1,777,551	1,955,306	8
	Emergency Care Capacity Building	Capacity building of HCWs per Sub-County on emergency care	100	175 HCWs capacity built	3
	Mental Health Services	Provision of mental health services in hospitals	7	8	54
	Mental Health Reverse Referrals	Handling reverse referrals for mental health cases	2	9	8
	Theatre Services	Training of 40 theatre staff	16	24 HCWs trained	1
Inpatient Services	Inpatient Services	Provision of inpatient services	41,731	46,525 admissions	-
	Oxygen Cylinders Procurement	Procurement of Oxygen Cylinders with flow meters	100	288 cylinders procured	10
	Capacity Building for Emergency Care	Capacity building of HCWs on emergency care, infection prevention, and control	15	30 HCWs capacity built	30
Telemedicine	Telemedicine Implementation	Implementation of telemedicine services across health facilities	38	100 health facilities	30
Total					117
Programme Name: Health Facilities Infrastructure development					
Objective: To improve efficiency and effectiveness in health care services					

Outcome: Quality Health Service delivery					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. M)
Construction of Health Facilities	Completion of new health facilities, such as hospitals, clinics, or dispensaries.	% of construction completed on schedule	161 facilities	167 facilities	200
Solarization	Solarization of Health Facilities	No of Installed solar power systems in health facilities	35	167	20
Expansion and Renovation of existing health facilities	Existing health facilities are upgraded or expanded to improve capacity and service delivery.	No. of facilities expanded and renovated	8	10 facilities	100
Physical infrastructure maintenance	Well maintained buildings	No of facility buildings maintained		5 facilities	16
Totals					316
Programme Name: Preventive and Promotive Health Services					
Objective: To Increase Awareness and Prevention of Diseases					
Outcome: Reduced Burden of Disease					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. M)
Comprehensive Disease Control and Prevention	• Reduce the incidence of communicable diseases. • Enhance the management of non-communicable diseases	• Number of new HIV infections per year. • Annual eMTCT rate. • Number of STI cases. • Number of people screened for diabetes and hypertension.	1,125 468 4,476 3438	1,013 500 4,029 4,126	20

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School Health and Immunization Services	• School children dewormed • Proportion of fully immunized children	• % of school-going children dewormed • % of fully immunized children.	111% 84.1%	120% 90%	**12**
Reproductive health	Women of reproductive age (WRA) receiving family planning commodities	Family planning coverage/uptake	59%	65%	5
Community Health and Outreach Services	• CHVs and CHVNs offering health services • Community outreach held	• No. of CHVs and CHVNs recruited & trained • No. of outreaches held	2,028 7	2,096 9	100
Comprehensive Nutrition and Health Improvement	Enhanced nutritional status and management of nutrition-related health issues across different population groups	Overall improvement in nutrition-related health outcomes (measured through a composite index of improved cases, status, and management)	10%	8%	76
Total					**213**

3.7.1.2. Sector Projects

Table 3.23: Sector Projects for FY 2025/2026

sub-programme.	Project name and Location	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Programme Name: Administration, Planning, and Support Services										
Administration and support services	Coordination of Departmental development and projects	To enhance the efficiency and reliability of our health services, we focus on improving quality, providing robust support systems, and increasing community engagement	70	MCG	Q1-Q4	• Quality and quantity of hospitality services • Cleanliness standards compliance • Power supply stability and cost • Water and sanitation service quality • Availability and condition of supplies	100%	ongoing	Department of Health	integrate green economy principles and enhance accessibility for persons with disabilities to ensure sustainable, inclusive, and efficient health service delivery

Capacity development for Health workers	Enhanced Health Workforce Training and Recruitment Initiative County-wide	Recruitment of technical and casual staff	10	MCG	Q1-Q4	No of technical and casual staff recruited	-	Ongoing	Department of Health	Promoting Inclusive Employment and Accessibility
		training of health workers	5			No of personnel trained	-	Ongoing		
Enhancing supplies of Pharmaceuticals and Non-Pharmaceuticals	Optimizing Supply Chains in Health Facilities: Enhancing Accessibility and Efficiency County-wide	Supply of pharmaceuticals and non-pharmaceuticals to 157 health facilities	800	MCG	Q1-Q4	No of health facilities supplied with Pharms	167 facilities	Ongoing	Department of Health	Promoting Sustainable Supply Chain Practices and Accessibility. eco-friendly packaging and reducing waste.
	Optimizing of Non-Pharmaceutical Supply Chains in Health Facilities: Enhancing Accessibility and Efficiency County-wide	Supply of non-pharmaceuticals to 161 facilities	162			No of health facilities supplied with non-pharms	167 facilities	Ongoing		
Medical Equipment and Transport Management	Comprehensive Medical Equipment Enhancement Initiative County-wide	Procurement and maintenance of medical and other equipment	100	MCG	Q1-Q4	No. of Medical and other equipment procured and maintained	-	Ongoing	Department of Health	Enhances healthcare service delivery

	Transport Enhancement Initiative County-wide	Procurement of ambulances and utility vehicles	36	MCG	Q1-Q4	No. of ambulances procured	-	New	Department of Health	Improves response time in emergencies
Health sector planning, budgeting, M&E	County-wide	Annual work planning, Budgeting, and reporting	1	MCG	Q1-Q4	No of workshops held		Ongoing		Enhances accountability and efficiency
		Monthly management meetings	1			No of meetings held				
Enhanced Health Coverage and Support	Health Fund (NHIF) County-wide	Provision of healthcare to poor/vulnerable families	200	MCG	Q1-Q4	No Households covered by NHIF	-	Ongoing		Supports vulnerable families' access to healthcare
	Maternal care support County-wide	Support for mothers and children	50			No Mothers and children supported	-	Ongoing		Reduces maternal and infant mortality rates
	CHP Program County-wide	Support for Community Health Providers (CHPs)	120			Number of CHPs supported	2,000 CHPs	Ongoing		Strengthens primary healthcare services
Programme Name: Curative and Rehabilitative Health services										
Primary Health Facility Services	Capacity Building for HCWs	Training 20 HCWs per Sub-County per quarter on BMNOC and EMOC for 5 days	3	MCG	Q1, Q2, Q3, Q4	No. of HCWs capacity built	60 HCWs	Ongoing	Health Department	PWDs: Accessibility in training programs

	Laboratory Equipment	Equipping laboratories with Hb estimation meters and safety hoods.	1	MCG	Q2	No. of Labs operationalized	1	New	Health Department	Green Economy: Energy-efficient equipment
	Lab Services Training	5 days capacity building on TB microscopy, Malaria microscopy, and Commodity management, with 35 participants per sub-county.	4	MCG	Q2, Q3	No. of lab services training conducted	4	Ongoing	Health Department	PWDs: Inclusive training for all HCWs
	Lab Commodity Management Supervision	Quarterly 3 days supported supervision on lab commodity management for each Sub-County.	1	MCG	Q1, Q2, Q3, Q4	Quarterly supervision	1	Ongoing	Health Department	-
	Quarterly EQA	Quarterly external quality assessment for TB, HIV, and Malaria for each Sub-County.	-	MCG	Q1, Q2, Q3, Q4	Quarterly EQA	-	Ongoing	Health Department	-
Hospital-Level Services	General Outpatient Services	Provision of general outpatient services in health facilities.	8	MCG	Q1, Q2, Q3, Q4	General outpatient services	8	Ongoing	Health Department	-

	Emergency Care Capacity Building	Capacity building of HCWs per Sub-County on emergency care.	3	MCG	Q1, Q2, Q3, Q4	No. of HCWs capacity built	175 HCWs	Ongoing	Health Department	PWDs: Emergency care training for HCWs
	Mental Health Services	Provision of mental health services in hospitals.	54	MCG	Q1, Q2, Q3, Q4	No. of mental health services provided	54	Ongoing	Health Department	PWDs: Mental health support for persons with disabilities
	Mental Health Reverse Referrals	Handling reverse referrals for mental health cases.	8	MCG	Q1, Q2, Q3, Q4	No. of mental health reverse referrals	8	Ongoing	Health Department	PWDs: Enhanced mental health support
Theatre Services	Capacity Building for Theatre Staff	Training of 40 theatre staff.	1	MCG	Q2	No. of theatre staff trained	40 HCWs	New	Health Department	PWDs: Inclusive training for theatre staff
Inpatient	Inpatient Services	Provision of inpatient services.	-	MCG	Q1, Q2, Q3, Q4	No. of inpatient admissions	4180	Ongoing	Health Department	-
	Oxygen Cylinders Procurement	Procurement of Oxygen Cylinders with flow meters.	10	MCG	Q1	No. of Oxygen Cylinders procured	288 cylinders	New	Health Department	-
	Capacity Building for Emergency Care	Capacity building of HCWs on emergency care, infection prevention, and control.	30	MCG	Q1, Q2, Q3, Q4	No. of HCWs capacity built	30 HCWs	Ongoing	Health Department	PWDs: Inclusive emergency care training

Telemedicine	Telemedicine Implementation (County-wide)	Implementation of telemedicine services across health facilities.	30	Donor Funded	Q1, Q2, Q3, Q4	Number of health facilities implementing telemedicine	100 Health facilities	Ongoing	Department of Health	Enhances accessibility to healthcare and reduces carbon footprint.
Programme Name: Health Facilities Infrastructure Development										
Construction of Health Facilities	Countywide	Construction of new health facilities	100	MCG	Q1- Q4	% of construction completed on schedule		New/ongoing	Health Department	Integration of green building practices, Accessibility for PWDs
	Solarization of Health Facilities (County-wide)	Installation of solar power systems in 35 health facilities.	20	Donor funded		Number of health facilities with solar power installed	100% coverage	ongoing		Supports environmental sustainability by reducing reliance on non-renewable energy sources.

Health facilities in good condition	Expansion and Renovation of existing health facilities County-wide		100	MCG	Q1-Q4	Facilities Expanded/Renovated		Ongoing	Department of Health	Ensures continuous operation of health services
	Physical infrastructure maintenance Countywide		16			Maintenance Completed		Ongoing		Maintains operational readiness of facilities
	Lab and Diagnostic Equipment Placement (Drone Sub-Programme) (County-wide	Placement of lab and diagnostic equipment, supported by drone technology for logistics.	60		Q1-Q4	Number of facilities equipped with lab and diagnostic equipment		ongoing		Enhances healthcare delivery and supports green economy through drone technology.
Programme Name: Preventive and Promotive Health Services										
Comprehensive Disease Control and Prevention	Eliminate communicable conditions County-wide	HIV/AIDS prevention, STI reduction, Mother-to-Child Transmission reduction	15	Donor funded	Q1-Q4	No. of new HIV infections; Annual MTCT rate; No. of annual STI cases		Ongoing	Department of Health	Contributes to the reduction of communicable diseases
	Control of non-communicable diseases Countywide	Routine screening of high-risk groups for diabetes and hypertension	5			No. of people screened for Diabetes		ongoing		Early detection and management of non-communicable diseases

School Health and Immunization Services	School health interventions County-wide	Deworming of school-going children	7	Donor funded	Q1-Q4	% of school-going children dewormed		Ongoing	Department of Health	Improves children's health and reduces absenteeism
	Immunization Services County-wide	Increase the proportion of fully immunized children	5			% of fully immunized children		Ongoing		Reduces the incidence of vaccine-preventable diseases
Reproductive health	County-wide	Distribution of family planning commodities	5	MCG	Q1-Q4	Family planning coverage/upta ke		Ongoing	Department of Health	Promotes reproductive health and reduces unplanned pregnancies
Community Health and Outreach Services	Community Health Services County-wide	Recruitment and training of Community Health Volunteers (CHVs)	5	MCG	Q1-Q4	No. of CHVs and CHVNs recruited & trained		Ongoing	Department of Health	Strengthens community-based health service delivery
	Community outreach services County-wide	Organization of community outreach services	5			No. of outreaches held		Ongoing		Enhances community awareness and participation in health programs
Comprehensi ve Nutrition and Health Improvement	Enhancing Maternal and Child Nutrition: A Comprehensiv	Implement nutrition education programs, provide supplements, and	40	MCG	Q1-Q4	Number of women and children receiving nutrition education;		Ongoing	Department of Health	Supports gender equity by focusing on maternal and child health.

e MIYCN Initiative Countywide	support breastfeeding initiatives.				Supplement coverage rates; Breastfeeding rates			
Nourishing Futures: Promoting Adolescent and Child Nutrition Countywide	Develop targeted nutrition programs, conduct health screenings, and offer dietary counseling.	1			Percentage reduction in malnutrition rates among older children and adolescents; Number of children screened		Ongoing	Addresses youth development and education needs.
Micronutrient Optimization: Addressing Deficiencies and Enhancing Health County wide	Distribute micronutrient supplements, conduct awareness campaigns, and monitor health outcomes.	1			Improvement in micronutrient levels; Number of supplements distributed; Health outcome improvements		Ongoing	Supports environmental sustainability by promoting micronutrient-rich, locally sourced foods.
Healthy Eating for Disease Prevention: Managing DRNCDs County wide	Promote healthy eating habits, provide educational workshops, and screen for diet-related diseases.	1			Number of diet-related disease incidences; Participation in workshops; Improvement		Ongoing	Encourages sustainable and healthy dietary practices.

					in dietary habits				
Clinical Nutrition Enhancement: Integrating Dietetics into Disease Management County wide	Train healthcare providers, develop dietary guidelines, and provide clinical support for disease management.	2			Number of healthcare providers trained; Adherence to dietary guidelines; Improvement in patient outcomes		Ongoing		Enhances accessibility to healthcare services, including for PWDs.
Nutrition Integration: Advancing Nutrition in Sensitive Sectors County wide	Collaborate with agriculture and education sectors to integrate nutrition into their programs.	2			Number of sector collaborations; Integration of nutrition into sector programs; Improvement in nutritional outcomes		Ongoing		Supports inclusive development by integrating nutrition into diverse sectors.
Strengthening Nutrition Governance: Sectoral and Multi-Sectoral Coordination County wide	Establish nutrition committees, organize stakeholder meetings, and develop coordinated action plans.	5			Number of committees established; Frequency of stakeholder meetings; Development and implementati on of action plans		Ongoing		Enhances governance structures and promotes inclusive participation.

Mobilizing Change: Strengthening Advocacy and Communication for Nutrition Countywide	Launch advocacy campaigns, engage with media, and organize community mobilization events.	3			Number of advocacy campaigns; Media engagements; Community event participation		Ongoing		Promotes awareness and action on nutrition across various community groups.
Efficient Supply Chains: Enhancing Management of Nutrition Commodities Countywide	Improve procurement processes, streamline distribution channels, and ensure proper storage of nutrition supplies.	10			Timeliness of supply deliveries; Inventory levels; Proper storage conditions		Ongoing		Supports environmental sustainability through efficient supply chain practices.

3.7.2. Proposed Grants, Benefits and Subsidies to be Issued

Table 3.24: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment	Purpose	Key performance Indicator	Target	Amount (Kshs in Millions)
Kangata Care-NHIF support	Increase access to health insurance	Increase in insured population	40,000	150
Maternal support care	Increase hospital attendance and reduce home delivery	% Increase in hospital deliveries	100%	50

3.7.3. Contribution to the National, Regional and International Aspirations/ Concerns

Table 3.25: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions
Bottom-Up Economic Transformation Approach (BETA) and MTP IV	Health Sector Transformation: Strengthen health service delivery and infrastructure	- Expanded renal dialysis services - Initiated managed equipment services contract renewal
Sustainable Development Goals (SDGs)	Goal 3: Good Health and Well-being: Ensure healthy lives and promote well-being for all	- Increased access to essential health services and medications - Enhanced preventive health services such as vaccination and deworming - Improved nutrition services and maternal health care
African Union Agenda 2063	Silencing the Guns: Address health impacts of conflict and violence	- Improved trauma and emergency care services - Strengthened mental health support services
Regional Frameworks (e.g., East African Community Health Strategy)	Cross-border Health Initiatives: Enhance regional health cooperation	- Strengthened inter-facility emergency and referral health services - Increased collaboration with regional health organizations

3.8. Lands, Housing and Urban Development
Sector vision and mission

Vision:
Sustainable utilization of land, sustainable land management for all and controlled planned areas within the county.

Mission:
To provide an integrated spatial framework for coordinating development efforts by promoting efficiency in land administration within the county.

Sub-sector goals and targets

Lands and survey:
Ensure effective management of land and easy access to land ownership information

Urban and Regional Planning:
Ensure controlled development in urban and market centres

Urban development
Ensure safe, accessible and sustainable services for urban populations.
- Indicate key statistics for the sector/ sub-sector
- The strategic priorities of the sector/sub-sector (Identify the development needs and the priorities strategies to address the needs)

3.8.1. Sector Programmes and Projects

3.8.1.1. Sector Programmes

Table 3.26: Summary of Sector Programmes

Program I: Administration, Planning and Support Services					
Objective: To Improve Administrative Services					
Outcome: Outcome: Improved efficiency and effectiveness in service delivery					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs M)
Administration Planning and Support	Remunerated staff	No. of employees on the payroll	28	30 staff	15
	Increased human resource for service delivery	No. of Staff employed	-	6 Staff employed	2
	Well insured staff	No. of staff insured	-	36 staff	2
	Enhanced capacity for service delivery	No. of assorted office equipment procured	-	60 office equipment procured	8
		No. of Trainings and Capacity Building sessions done	-	6 trainings done	2
	Well informed public	No. of publications and advertisements done No. of public participations done		5 publications 5 public participations	2
	Well supplied offices with utilities	No. of offices supplied by utilities		18 offices	4
	Improvement in capacity to deliver by the department	No. of policies done	-	1 policy, Research done	5
	Enhanced service delivery and timely approvals through capacity building.	No. of meetings/seminars/committees attended	-	12 Sub- County Committee meetings(monthly)	3

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| | | | | 12 departmental and interdepartmental meetings

4 committee meetings

12 County Committee meetings(monthly)

6 seminars/group meetings | |
|---|---|---|---|---|---|
| | | No. of letters/Memos/invitations issued | - | 35 individual representation invites/meetings | 4 |
| | Increased service delivery | No. of vehicles procured | 0 | 1 vehicle | 8 |
| | Efficient service delivery | No. of vehicles maintained/serviced | 1 | 3 vehicles | 2 |

Program II: Physical Planning and Development control

Objective: To have all Urban and Rural areas planned

Outcome: Planned Urban and Rural areas

Sub Program	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Kshs M)
Replanning of Urban centres	Draft development plans	No of development plans prepared	1	2 development plans prepared	5
		No. of public participations done	1	4 public participations	2
Preparation of new spatial plans	Draft spatial plans	No of spatial plans prepared	0	2 spatial plans	5
		No. of public participations done	0	4 public participations	2

Development Control	Approval/deferment/rejection for development applications	No. of development applications approved/differed/rejected	253	300	2.5
		No of stay orders/Enforcement notices issued	40	50	1.5

Program III: Land survey and GIS

Objective: Increase access to ownership of Land, well surveyed public land

Outcome: Surveyed Land, adjudicated land and digitization of land information, Accessible digital land information

Sub Program	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Kshs)
Demarcation of access roads	Improved county access roads	No of access roads demarcated	-	25	1
Land and boundary disputes	Solved land disputes	No of land disputes solved	-	25	1
Demarcation of public land	Secured public land	No of parcels surveyed	-	15	1
GIS	Development of GIS module in water, environment and health, agriculture	Number of modules developed	-	2	30
Land Succession	Increased no of succession grants confirmed and issued	No of grants issued	-	500	15

Program IV: Land Administration and Valuation

Objective: To appraise land and add value to land and other related assets

Outcome: Efficient management of leasehold land and Revenue Enhancement

Sub Program	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Kshs)
Land Valuation	Completion of Valuation roll and updated valuation register	No. of plots valued	-	20 urban centres	6
Land Administration	Land registration on market plots leases	No of leases prepares	-	500 leases	1

3.8.1.2. Sector Projects

Table 3.27: Sector Projects for FY 2025/2026

Sub Programme	Project Name and Location (Ward/ Sub County)	Description of Activities	Estimated Cost (Kshs M)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	PI	Targets	Status (New/ Ongoing)	Implementing Agency	Link to Cross-cutting issues (Green Economy, PWDs)
Programme Name: Administration and Support Services										
	Solar Power (Lands Offices)	Supply & installation of solar power supply	10	MCG	Q1 Q2	No. of offices and GIS Lab connected to solar Lab	9	New	Lands & Physical Planning dept.	Solar-powered offices & Lab

3.8.2. Contribution to the National, Regional and International Aspirations/ Concerns

Table 3.28: Linkages with National Development Agenda, Regional and International Development Frameworks

Bottom-Up Economic Transformation Approach (BETA) And MTP IV	Agriculture Transformation:	Increase access to land
	Affordable housing	Provide land for housing projects
SDGs	Goal 10: Reduced Inequalities	Improving access to all genders in the inheritance of land through successive issuance of grants in succession of land
	Goal 11: Sustainable cities and communities	Sustainable urban planning and improvement of urban utilities for all
	Goal 13: Climate Action	Sustainable environment-friendly urban designs and the creation of green spaces in the urban set-up
	Goal 15: Life on Land	It highlights the importance of biodiversity conservation and the need to recognize the rights of Indigenous communities to their ancestral territories and natural resources

3.9. Youth, Culture, Gender, Social Services and Special Programmes

Youth Vision
To create a self-reliant and empowered youth population that contributes positively to the socio-economic development of Murang'a County and beyond.

Youth Mission
Empower youth through skills development, capacity building and community service, Provide the youth with opportunities to enhance their employability, promote entrepreneurship, and engage in activities that contribute to the overall wee-being and development of their communities

Culture Vision
A vibrant society thriving in rich cultural heritage

Culture Mission
To promote, preserve, revitalize and develop culture

Sports Vision
Sports promotion for all for economic development and healthy living

Sports Mission
Be a leader in sports Development

Gender and Social Services
Vision:
A competitive and empowered society.
Mission
To promote and develop gender and social inclusivity for socio-economic empowerment

3.9.1. Sector Programmes and Projects

3.9.1.1.   Sector Programmes

Table 3.29: Summary of Sector Programmes

Youth					
Programme Name: Youth Empowerment					
Objective: Promote holistic empowerment and participation of the youth in socio-economic activities and skills acquisition					
Outcome: Improved social skills, increase self-employment, increase skills achievement					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs M)
Murang'a Youth Service (MYS)	Youth enrolled in community service, trained and granted start-up capital	No. of youths	2,100	3,150	135
Motor cycle Training and Issuance of Smart Licenses	Trained youth on Motor cycle riding	No. of Youths		700	10
Culture					
Programme Name: Culture development					
Objective: To promote and preserve all functional aspects of culture for sustainable development					
Outcome: Empowered cultural practitioner, conserved heritage sites and functional cultural facilities					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs M)
Mapping and documentation of heritage sites	Data heritage sites and assets documented	No. of heritage sites and assets documented	7	5	0.5
Community cultural festivals	Festivals held	Number of participants attending	-	3	10

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and cultural expressions					
Valorization and commercializati on of Cultural assets and products	Products and Assets valorized	No. of products and assets	19	30	5
Conservation of heritage sites	Perimeter wall and renovated buildings of Mukurwe wa Nyagathaga center	% completion	0	100	20

Sports:

Programme Name: Sports development and promotion

Objective: Promotion of sports and talents

Outcome: Increased involvement and enrolment of community members in sports activities

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs M)
Sports and Talent development	Ward Tournaments held in every ward	No. of ward tournaments held	35	35	35
KICOSCA games competition	County employees participate in KICOSCA games	No. of participants	350	350	20

Gender and Social Services

Programme Name: Gender and Social services

Objective: To improve capacity of marginalized groups

Outcome: Improved livelihood, gender equality and social inclusion

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs M)

Gender and Social Services	Capacity building.	No. of capacity building held			3
	Group registration	No. of groups			
	Gender-based violence	% of gender-based violence			
	Provide assistive devices for PLWDs	No. of assistive devices provided	270	5,000	3
Library services	Entrench a reading culture in the community	No. of people visiting the library	ND	Primary, secondary, college and other scholars	3

3.9.1.2. Sector Projects

Table 3.30: Sector Projects for FY 2025/2026

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs M)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	PI	Targets	Status (New/ Ongoing)	Implementing Agency	Link to Cross-cutting issues (Green Economy, PWDs)
Programme Name: Culture										
Culture										
Conservation of heritage sites	Mukurwe wa Nyagathaga	Perimeter wall Branding as a tourist destination, Renovation of buildings	20M	MCG	Q1, Q2, Q3 and Q4		1	Shelved works	Infrastructure department in collaboration with Culture department and Tourism department	Planting of live fence in one part will increase green cover
Gender and Social Services	Purchase of PWD devices	Procurement of the PWD devices	6M	MCG	Q2		PWD	Nil	Department of gender and social services	PWD consideration

3.9.2. Proposed Grants, Benefits and Subsidies to be Issued

Table 3.31: Proposed Grants, Benefits and Subsidies to be Issued

Type of Payment	Purpose	Key Performance Indicators	Target	Amount (Kshs M)
Youth Development	Start-up capital for Youths completing MYS	Number of youths completing MYS	3150	47.25M

3.9.3. Contribution to the National, Regional and International Aspirations/ Concerns

Table 3.32: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions
Youth Development		
Bottom-Up Economic Transformation Approach (BETA) and MTP IV	Youth skilling, employment and wealth creation	3,150 youths to be recruited under MYS program
Sports		
Bottom-Up Economic Transformation Approach (BETA) and MTP IV	Talent promotion	Hold tournaments to identify and develop local talent
	Employment creation and talent development	
Culture		
Sustainable Development Goals (SDG)	SDG 11.4: Strengthen efforts to protect and safeguard the world's cultural and natural heritage	To document 5 heritage sites and assets
Gender and Social Services		
Bottom-Up Economic Transformation Approach (BETA) and MTP IV	Support for PLWD	Provided assistive devices to PLWD

3.10. Water, Irrigation, Environment and Natural Resources

Water Services Sub Sector

Vision:

A county with well-connected water and sewerage systems which are efficiently run for sustainable social economic growth

Mission:

To develop and manage domestic water and sewerage infrastructure for effective service delivery

Sub Sector Goals

Achieve universal access to affordable, reliable and sustainable water and sewerage services

The Strategic Objectives are -:
a) To develop and sustainably maintain new water production and distribution infrastructure to accelerate improved water and sanitation services in the county
b) Rehabilitation and upgrading abandoned or dilapidated domestic water utilities to make them usable and beneficial again
c) Providing oversight for all water supply providers within the county for coordinated water service provision
d) Improving domestic water storage capacities to needy communities and institutions
e) Increase domestic water supply coverage for better socio-economic development of Murang'a County
f) Increase the proportion of urban population accessing improved sewerage
g) Provide oversight for all water supply providers within the county for coordinated water service provision

Sub Sector Strategic priorities

Priorities	Strategies
Increase domestic water supply coverage for better socio-economic development of Murang'a County	a) Enhance the coordination role of water service providers b) Map out unserved and underserved areas in Murang'a County c) Identify viable water supply sources to cover those areas. d) Plan and design viable projects to meet water demand e) Budgeting and implementation (through the construction of water intake structures, drilling of boreholes, laying of water mainlines, storage tanks and distribution networks for identified projects)

	f) Enhancing Public-Private Partnerships by encouraging private sector players to invest and participate in water project development activities
Improve sewerage services coverage for better socio-economic development of Murang'a County	a) Map out unserved and underserved areas in the County b) Identify viable sewerage construction sites and sewer line routes to serve those areas.
	c) Plan and design identified projects to meet the sewerage disposable needs for those areas. d) Budgeting and implementation of identified projects. e) Enhancing Public-Private Partnerships by encouraging private sector players to invest and participate in sewerage project development activities.
Improving domestic water access points to hygienically acceptable levels for reduction/ eradication of water-borne diseases.	a) Identify all communal water points where access to water is unhygienic. b) Plan and design for suitable water access points/ kiosks. c) Budget and implement identified water access points. d) Enhancing Public-Private Partnerships by encouraging private sector players to invest and participate in upgrading of water points development activities.
Improving domestic water storage capacities to needy communities and institutions	a) Identify needy communities and institutions for supply of water storage facilities. b) Procure and construct water storage tanks of various capacities for needy communities. c) Enhancing Public-Private Partnerships by encouraging private sector players to invest and participate in construction of water storage facilities.
Providing oversight for all water supply providers within the county for coordinated water serviceprovision	a) Regular monitoring and evaluation of their water supplyprocesses. b) Holding regular consultative meetings.
Rehabilitation and upgrading abandoned or dilapidated domestic water utilities to make them usable and beneficial again	a) Mapping and identifying all abandoned or dilapidated viable projects for rehabilitation e.g., boreholes. b) Planning, designing and budgeting for rehabilitation works. c) Enhancing Public-Private Partnerships by encouraging private sector players to invest and participate in water projects rehabilitation works.
Promoting use of modern technologies for better and efficient water services delivery	a) Identifying technological gaps to be addressed e.g., installation of solar power systems, digital metering, water bottling etc. b) Enhancing Public-Private Partnerships by encouraging private sector players to invest and participate in new technology development.

Mitigating effects of climatechange	a) Water conservation efforts such as planting trees in watercatchment areas b) Reduction of water wastage through modern technology measures. c) Capacity building of water stakeholders on climate changemitigation measures
Gender mainstreaming and involvement of youth, women and physically challenged people in project implementation and management.	a) Involving them in project development and management. b) Capacity building in domestic water use, conservation and recycling.
Promote water harvesting and storage	Water harvesting through Water tanks
Water master plan formulation	Develop a Murang'a water master plan

Irrigation, Drainage and Water Storage Sub Sector

Vision: Irrigation, Drainage and Water Storage Service provider of choice

Mission: To provide quality Irrigation, Drainage and Water storage technical services fairly and efficiently.

Sub Sector Goals
To increase the area under irrigation for increased agricultural production and productivity

Sector Objectives
To increase utilization of land through irrigation.
To mobilize and promote efficient utilization of resources.
To strengthen institutional capacity.
To promote participation of various stakeholders in planning, implementation and management of irrigation
To mainstream governance, HIV/AIDS and gender in irrigation schemes.
To provide monitoring and evaluation.

Sub Sector Strategic priorities

Priority	Strategy
Increase area under irrigation	a) Identify new irrigation schemes where community has expressed need. b) Conducting feasibility studies to determine the technical and socioeconomic viability of schemes.

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	c) Survey, plan and design the identified irrigation schemes.
	d) Budgeting and implementation through intake construction, laying of pipelines and distribution network.
	e) Enhancing Public-Private Partnerships by encouraging private sector players to invest and participate in irrigation.
Development of water harvesting and storage infrastructure for irrigation.	a) Mapping areas for construction of irrigation storage facilities e.g., dams, water pans and water tanks.
	b) Plan and design irrigation water storage facilities.
	c) Construction of the required storage facilities.
	d) Enhancing Public-Private Partnerships by encouraging private sector players to invest and participate in irrigation.
Enhancing ownership by the beneficiaries for schemes sustainability	a) Involving beneficiaries and other stakeholders in all irrigation schemes development stages
	b) Training of irrigation schemes management committees on leadership skills, record keeping and basic financial management
	c) Benchmarking tours of other well managed irrigation schemes.
	d) d) Establishment and legalization of Irrigation Water Users' Associations (IWUAs) at scheme level to oversee water use and equitable distribution, undertake operation and maintenance, and resolve conflicts.
Capacity building for sustainable management of developed irrigation schemes	a) Enhancing farmer education and awareness, and improving communication and information flow.
	b) Ensuring compliance with environmental, statutory and legal requirements
	c) Training on efficient utilization and management of irrigation water.
	d) Improving irrigation technology such as the use of solar energy and other renewable energy in pumping.
	e) Assisting the irrigation farmers in market identification.
	f) Public-Private Partnerships by encouraging private sector players to invest and participate in irrigation
Rehabilitation and upgrading of existing under-utilized irrigation systems.	a) Mapping areas for rehabilitation and upgrading of irrigation structures.
	b) Plan, design and budget for rehabilitation works.
Adopting modern irrigation technologies	a) Adopting new irrigation technologies such as the use of solar energy and other renewable energy in pumping.
	b) Training irrigation water users on emerging new technologies such as use of pipe detectors & underground pipe leakages
	c) Partnering with manufacturers in on-farm demonstrations for the new technologies
Gender mainstreaming and involvement of youth, women and physically challenged people in irrigation development and management.	a) Involving them in irrigation schemes development and management.
	b) Capacity building in irrigation emerging issues

Mitigating effects of climate change and disaster management	a) Enhancing compliance with environmental, statutory and legal requirements
	b) Construction of small dams and water pans to collect flood water flows.
	c) Use of climate smart agriculture by use of water conserving irrigation methods such as drip irrigation, digging of terraces, planting water friendly trees along the river banks.

3.10.1. Sector Programmes and Projects

3.10.1.1. Sector Programmes

Table 3.33: Summary of Sector Programmes

Water Services					
Programme Name: Administration, Planning and Support Services					
Objective: To enhance coordination, efficiency and service delivery					
Outcome: Enhanced staff and customer satisfaction					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs. M)
Personnel Services	Salaries and Allowances	No. of Staff on Payroll		All Staff	50
Administration Services	Well-equipped administrative water offices	No. of administrative water offices well equipped		All Administrative water offices	10
	General Administration	No. of service offered		All service	5
	Trained staff	No. of staff trained		10 staff	2
Sub Total					67
Programme Name: Water Development					
Objective: Provide adequate water for distribution and related infrastructure					
Outcome: Increased access to water and sanitation services					
Last mile water connectivity	Water connectivity and supply coverage Expansion of water supply distribution network	No. of households connected to piped water	147,420	3,500	105
Drilling and equipping water production boreholes	Boreholes drilled and equipped	No. of boreholes drilled and equipped	250	3	12

Rehabilitation of Boreholes	Boreholes rehabilitated	No. of boreholes rehabilitated	9	11	5
Installation of ECDE water storage tanks	water storage tanks supplied and installed	Installed water storage tanks	100	140	8
Environmental and social impact assessments on projects	Enhancement of environmental and social safeguards	No of EIA and SIA reports generated	0	45	1
Sub Total					131
Sub Sector Total					198

Irrigation, Drainage and Water Storage					
Programme Name: Administration, Planning and Support Services					
Objective: To enhance coordination, efficiency and service delivery					
Outcome: Enhanced customer satisfaction					
Sub-Programme	Key Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs. M)
Personnel Services	Staff Remuneration	No. of staff remunerated			22
	New Personnel recruited	No. of Personnel recruited		6	6
	Trained/capacity build staff	No. of staff trained		5	2
Sub Total					30
Programme Name: Irrigation Development and Management					
Objective: To increase area under irrigation					
Outcome: Increased household income and food security					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs. M)
Irrigation Development and Management	Area under irrigation	Ha. of land under irrigation	40,000	100	150
	Household incomes and food security	No. of household connected with irrigation water	6,000	400	

Monitoring and evaluation	Efficiency in project implementation	No. of reports	18	20	0.15
Institutional strengthening and capacity building	Stakeholders forum and training of staff and farmers on irrigation technology	No. of Stakeholders forum No. of trainings	6

9 | 8

12 | 0.1

0.3 |
| **Sub Total** | | | | | **150.55** |
| **Sub Sector Total** | | | | | **180.55** |

Environment and Natural Resources

Programme Name: Administration, Planning and Support Services

Objective: To enhance coordination, efficiency and service delivery

Outcome: Enhanced staff and customer satisfaction

Sub-Programme	Key Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs. M)
Personnel Services	Staff Remuneration	No. of staff remunerated			50
	New Personnel recruited	No. of Personnel recruited		10	10
	Trained/capacity build staff	No. of staff trained		20	4
Sub Total					**64**

Programme Name: Environment Management and Protection

Objective: To attain clean and healthy environment

Outcome: An improved and sustainably managed environment

County Environmental Monitoring and Management	Litterbins acquired	No. of litterbins acquired	1,500	1,000	2
	PPE sets acquired	No. of PPE sets acquired	2,500	1,000	5
	Waste collection vehicles procured	No. of waste collection vehicles procured	6	1	15
	Waste collection tools acquired	No. of Waste collection tools acquired	3,500	1,000	5
Sub Total					**27**

Programme Name: Natural Resources Conservation and Management

Objective: To increase the tree cover, conserve resources and rehabilitate degraded ecosystems					
Outcome: Conserved resources					
Forest Conservation and Management	Tree seedlings planted	No. of tree seedlings planted		200,000	10
Sub Total					10
Programme Name: Climate change Governance and Coordination					
Objective To increase resilient of changing climate					
Outcome: Adaptation strategies					
Climate change policies and Bills	Climate change policy and Bill developed	No. of Climate change policy and Bills developed	2	1	1
Capacity building and Public Awareness	Capacity build/Sensitized community members on climate change and enhanced institutional capacity	No. of Capacity building/Sensitization forums on climate change and enhanced institutional capacity	45	35	5
Financing climate change action projects	Financed climate change projects	No. of climate change projects financed	105	35	150
Sub Total					156
Sub Sector Total					257
Grand Total					635.55

3.10.1.2. Sector Projects

Table 3.34: Sector Projects for FY 2025/2026

A. Water Sub Sector Projects

Sub Programme	Project Name and location	Description of activities	Estimated cost (Kshs. Millions)	Sources of funds	Time Frame Q1, Q2, Q3, Q4	Performance Indicator	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PLWD)
Programme: Water Development										
Drilling and equipping water production boreholes	Ciumbu Water project	Drilling of boreholes, installation of water pump, Construction of tank and Installation of solar water pump	5	MCG	Q1, Q2,Q3, Q4	No. of H/H connected with water	180	New	Water Department	Solar-powered submersible pump
	Kiawambutu - Kandara Water project	Drilling of boreholes, installation of water pump, Construction of tank and Installation of solar water pump	5	MCG	Q1, Q2,Q3, Q4	No. of H/H connected with water	200	New	Water Department	Solar-powered submersible pump
	Kabiti water project	Rehabilitation of Kambiti borehole	2	MCG	Q1, Q2,Q3, Q4	No. of H/H connected with water	250	Ongoing	Water Department	Solar-powered submersible pump

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Rehabilitation of Boreholes	Gatunyu Water project	Rehabilitation of Gatunyu borehole, Construction of storage tank, repair of water pump	3	MCG	Q1, Q2, Q3	No. of H/H connected with water	250	Ongoing	Water Department	Solar-powered submersible pump
Installation of ECDE water storage tanks	ECDE water tanks projects	Procurement, delivery and installation of gutters, water tanks , concrete platforms and water storage tanks	8	MCG	Q1, Q2,Q3, Q4	No. of ECDE centres connected with safe water	40	Ongoing	Water department,	Roof catchment installations
Last mile water connectivity	Last mile water connectivity project	Supply, delivery and laying of water distribution pipelines	105	MCG	Q1, Q2,Q3, Q4	No. of H/H connected with water	3500	Ongoing	Water Department	Use of HDPE pipes that are long lasting and environmentally resilient to effects of climate change
Environmental and social impact assessments	Environmental and social impact assessments on projects	Conducting EIA & SIA for projects	1	MCG	Q1, Q2,Q3, Q4	No. of Reports	45	Ongoing	Water Department	Assessment of the level of green energy considerations

B. Irrigation Sub Sector Projects

Sub Programme	Project Name and location	Description of activities	Estimated cost (Kshs. M)	Sources of funds	Time Frame Q1, Q2, Q3, Q4	Performance Indicator	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PLWD)
Programme: Irrigation Development and Management										
Irrigation Development and Management	**Ititu/Ikundu** Nginda Ward	Construction of the intake, sedimentation basin, water pans and laying of pipeline	107	MCG(NARIGP) & world bank			1	Partially operational	MCG(NARIGP) & world bank	Soil and water management
	Mirira Mbiri Ward	Laying of mainline	544.47	National Irrigation Authority			1	Ongoing	National Irrigation Authority	Soil and water management
	Kioneki Ithiru Ward	Rehabilitation of the intake and laying of pipeline	15	MCG/ National Govt.			1	Partially operational	MCG/ National Govt.	Soil and water management
	Kakuzi Kakuzi/Mitubiri wards	Rehabilitation of the intake and laying of pipeline	15	MCG/ National Govt.			1	Operational	MCG/ National Govt.	Soil and water management
	Githuya Ithiru Ward	Construction of intake, sedimentation basin and laying of pipeline		National Govt.			1	Partially operational	National Govt.	Soil and water management

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	Nginda Nginda Ward	Laying of mainline	217.46	National Irrigation Authority				Ongoing	National Irrigation Authority	Soil and water management
	Gikindu Kandabibi Kamacharia ward	Installation of pipeline	71	National Irrigation Authority				Ongoing	National Irrigation Authority	Soil and water management
	Kanyenyaini Kanyenyaini ward	Construction of the intake & laying of pipeline	176	National Government				Ongoing	National Government	Soil and water management
	Maragua Ridge Maragua Ridge	Construction of the intake & laying of pipeline	312	National Irrigation Authority					National Irrigation Authority	Soil and water management

C. Environment and Natural Resources Capital projects

Sub Programme	Project Name and location	Description of activities	Estimated Cost (Kshs. Millions)	Sources of funds	Time Frame Q1, Q2, Q3, Q4	Performance Indicator	Targets	Status (New/ Ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PLWD)
Programme Name: Administration, Planning and Support services										
Personnel Services	New Personnel recruitment	Recruitment of staff	10	MCG	Q4	No. of Personnel recruited	15	New	Environment Directorate	Green economy
	Staff remuneration	Staff remuneration	50	MCG	Q4	No. of Staff remunerated	All	Ongoing	HR	Green economy

	Training/capacity building of staff	Training /capacity building of staff	4	MCG	Q1, Q2, Q3, Q4	No. of staff trained/capacity built	30	Ongoing	Trained/capacity build staff	Green economy
Programme Name: Environment Management and Protection										
County Environmental Monitoring and Management	Litterbins acquisition	Procure Litterbins	2	MCG	Q1	No. of litterbins acquired	1,000	Ongoing	Environment Directorate	Waste management
	PPE sets acquisition	Procure PPE sets	5	MCG	Q1	No. of PPE sets acquired	1,000	Ongoing	Environment Directorate	Waste management
	Waste collection vehicles acquisition	Procure waste collection vehicles	15	MCG	Q1	No. of waste collection vehicles procured	1	new	Environment Directorate	Waste management
	Waste collection tools acquisition	Procure Waste collection tools	5	MCG	Q1	No. of Waste collection tools acquired	1,000	Ongoing	Environment Directorate	Waste management
Programme: Natural Resources Conservation and Management										
Forest Conservation and Management	Tree seedlings	Procure and planting Tree seedlings	2	MCG	Q4	No. of tree seedlings planted	200,000	Ongoing	Environment Directorate	Green economy
Programme: Climate Change Governance and Coordination										
Climate change policies and Bills	Climate change policy and Bill	Climate change policy and Bill development	1	MCG	Q4	No. of Climate change policy and Bills developed	1	New	Environment Directorate	Green economy
Capacity building and Public Awareness	Capacity building /Sensitization climate change and enhanced	Capacity build/Sensitized community members on climate	5	MCG	Q1, Q2, Q3, Q4	No. of Capacity building /Sensitization	35	Ongoing	Environment Directorate	Green economy

	institutional capacity	change and enhanced institutional capacity								
Financing climate change action projects	Climate change projects	Financing climate change projects	150	MCG	Q1, Q2, Q3, Q4	No. of climate change projects financed	35	Ongoing	Environment Directorate	Green economy

3.10.2. Contribution to the National, Regional and International Aspirations/ Concerns

Table 3.37: Linkages with National Development Agenda, Regional and International Development Frameworks

National / Regional /International Obligations	Aspiration Goals	County Government contributions / Interventions
WATER		
Bottom-Up Economic Transformation Approach (BETA) and MTP IV	Water harvesting	A total of 25,000 liters of water storage capacity was installed in 25 Early Childhood Education centers.
	Drilling and equipping of boreholes	1200 new households to be connected with safe domestic water supply in the county.
Sustainable Development Goals (SDG)	Goal 6: Clean water and sanitation	1200 new households to be connected with safe domestic water supply in the county.
		A total of 25,000 liters of water storage capacity was installed in 25 Early Childhood Education centers.
		About 5,000 ECDE learners benefited through accessibility of reliable domestic water supply.
IRRIGATION		
Bottom-Up Economic Transformation Approach (BETA) and MTP IV	Construction of new irrigation schemes	New irrigation projects constructed in partnership with National Irrigation Authority
	Expansion of existing irrigation schemes	Irrigation projects expansion in partnership
Sustainable Development Goals (SDG)	Goal 1: No poverty	Trained 9 irrigation groups

Held 6 stakeholders' forums through the community initiatives. |
| | Goal 2: Zero hunger | Conveyed irrigation water to individual farms to enable farmers to undertake intensive horticultural farming. |
| **ENVIRONMENT AND NATURAL RESOURCES** | | |

Bottom-Up Economic Transformation Approach (BETA) and MTP IV	Sustainable waste management	Construction of sanitary landfill at gikono in 50 acres' land
		Construction of 50 waste collection chambers across the county
		Procurement of truck of garbage collection
	Environment protection	Planting of over 200,000 tree seedlings in schools and various public sites across the county
		Sensitization forum and training on climate change
		Over 10 kms of riparian areas has also been protected
Africa Agenda 2063	Bio-diversity, conservation and Sustainable natural resource management.	Planting of over 200,000 tree seedlings in schools and various public sites across the county
		Over 10 kms of riparian areas has also been protected
	Climate resilience and natural disasters preparedness	Sensitization forum and training on climate change
Sustainable Development Goals (SDG)	Goal 13: Climate Action	Development the county climate change policies
		Sensitization forum and training on climate change
		Planting of over 200,000 tree seedlings in schools and various public sites across the county
		Over 10 kms of riparian areas has also been protected
	Goal 15: Life on land	Construction of sanitary landfill at Gikono in 50 acres' land
		Construction of 50 waste collection chambers across the county
		Procurement of truck of garbage collection

3.11. Municipalities

3.11.1. Sector Overview

Urban areas by virtue of their unique characteristics manifests the 'face' of the County and is crucial for both the development of a County and Nation. Most of a country's wealth is created in its urban areas, hence the maxim that: urban areas are the engines of economic growth and development. Provision of adequate infrastructure and the necessary social services— education, health, recreation, safety and security, improve the quality of life of urban citizens. The quality of life is viewed from the perceptive of access to public spaces and enhanced safety and security. In its pursuit of distributed development, Murang'a Municipality seeks to enhance gender equality, protect the rights of minority and vulnerable groups, and ensure civic participation by all in the social, political and cultural spheres.

3.11.1.1. Vision, Mission and Goals

Vision

A commercially vibrant municipalities providing safe environment for sustainable development

Mission

To provide sustainable and efficient service infrastructure for holistic social and economic growth of urban areas

3.11.1.2. Strategic Priorities and Strategies

To realize its broad objective of commercially vibrant municipalities providing safe environment for sustainable development, the sector will prioritize the following specific strategies:

Strategic Priorities	Strategies
Department: Finance, Administration, Human Resource, ICT and Economic Planning	
Programme: General administration, Planning and Support Services	
Revenue Enhancement and Management	- Train staff on revenue management, best practices in financial management - Institutionalize public participation in the budget process - Fast track approval of Municipal by-laws - Complete the valuation roll to guide rating and property valuation
Institutional Capacity and Public Participation	- Institutionalize quarterly public participation fora and mechanisms for integrating public participation fora submissions - Provide adequate office space and accompanying infrastructure - Develop framework for public private partnership - Staff training and capacity building

Strategic Priorities	Strategies
Participatory budgeting process	- Timely preparation of quality policies and plans - Map municipal revenue sources/streams - Institutionalize public participation on strategic planning and budget process - Institutionalize framework for monitoring and evaluation, data dissemination and feedback
Department: Public Works, Infrastructure, Housing and Urban Planning	
Programme: Development Control	
Enhance town planning and development control	- Prepare part development plans for satellite towns - Fast track approval of Municipality By-laws - Review Integrated Strategic Development Plan for Murang'a town, Kenol urban area and Kangari urban area - Rehabilitate government houses under the management of the Municipality
Service Infrastructure Development	- Provide robust transport, drainage and sanitation service infrastructure - Upgrade Municipal roads to bitumen/cabro standards - Pave and continuously maintain town access roads - Integrate drainage systems with road networks - Integrate NMT with road networks - Upgrade bus parks, streets and walkways - Increase provision of parking spaces - Provide street furniture within towns - Increase street lighting
Enhance accessibility and town aesthetics	- Improve street naming and addressing - Sensitize developers as part of development plan approvals on need to observe adequate road reserves and building lines - Expand existing bus parks to accommodate more vehicles
Department: Legal, Social Services, Education, and Partnerships	
Programme: Social Infrastructure Service and Welfare	
Integrate recreational and cultural services to enhance local tourism	- Construct Agikuyu Cultural and Heritage centre (Opposite Murang'a University) containing a library, exhibition hall for kikuyu cultural artefacts, a hero's corner and a social hall - Zone and develop urban parks and public open spaces
Economic empowerment and development	- Develop markets to promote local economic development - Upgrade Kayole, Marigiti and Mukuyu markets to modern markets to accommodate more traders. - Provide support infrastructure in markets including piped water, public conveniences as well as solid waste management - Improve access roads and accessibility within market places - Establish/improve livestock markets and abattoirs

Strategic Priorities	Strategies
	- Develop jua-kali sheds to increase and formalize the jua-kali activities
Department: Health, Sanitation, Water and Environment	
Programme: Public health, sanitation, water and Environment	
Environment Protection and Conservation	- Provide sustainable, efficient and effective solid waste management services - Complete formulation of waste management policy - Develop and implement municipality waste management plan - Rehabilitate/improve the Karii dumpsite to a Transfer Station as identified in the integrated waste management plan for transfer to Mitubiri sanitary landfill. - Capacity build stakeholders on solid waste management - Enhance PPP in waste collection in order to increase waste collection coverage and frequency. - Enhance capacity of waste management department to improve waste collection systems, supplying it with appropriate easy to service equipment - Install street bins in appropriate locations in town. - Designate neighbourhoods solid waste transfer stations. - Involve public and private developers and businesses in clean-up activities as an effective way in solid waste management.
Provide sustainable, efficient and effective liquid waste management services	- Construct/maintain storm water drains along all roads within the town. - Partner with MUWASCO to develop and extend the sewer reticulation to cover the entire Municipality. - Advocate for and enforce fencing of the shallow wells to protect them from pollution.
Enhance environment and social safeguards protection within the Municipality	- Increase inspection and licensing of quarries within the Municipality - Institutionalize Grievance Redress Mechanism framework - Institutionalize and enforce OSHA standards - Undertake ESSIA and NEMA certification before initiating any capital project - Enforce NEMA, WaRMA and other environment regulations
Enhance landscaping, beautification and greening of public open spaces	- Integrate street furniture along the town streets - Control illegal structures and building materials - Enhance greenery and town beautification
domestic water within the Municipality	- Collaborate with MUWASCO and other development partners to ensure 100% domestic water connections to households - Promote water harvesting at the household and institutional levels

Strategic Priorities	Strategies
Enhance integrated disease surveillance, improve food and water quality control services and promote community health	- Establish community health units - Engage community health volunteers - Train community health volunteers - Establish community-based health information - Sensitize staff on priority disease surveillance areas - Increase inspection and licensing of food establishments - Enforce food safety laws and prosecute offenders
Improve sanitation standards within the town CBDs	- Construct toilets within commercial areas - Conduct regular public cleaning campaigns - Enhance waste recycling techniques

3.11.2. Sector Programmes and Projects

3.11.2.1. Sector Programmes

Table 3.35: Summary of Sector Programmes

Sector: Municipalities						
Sub Sector: Murang'a Municipality						
Programme: General administration, Planning and Support Services						
Objective: To enhance administration and service delivery within the Municipality						
Outcome: Enhanced service delivery infrastructure and coordination						
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs M)	
General Administration, Planning, and Support Services	Vehicles procured	No. of Vehicles procured	-		-	
	Public Fora convened	No. of public for a convened	4		1	
	Board meetings convened	No. of Board meetings	20	20	2	
	Use of goods and services	No. of assorted office Equipment/services procured	LS	LS	10	
	Renovated/ improved offices	No. of office units renovated	5		0.5	
	Remunerated Staff	No. of staff in the payroll system	-	-	51	
	New staff recruited	No. of new staff recruited	-	-	-	
Financial Management and Reporting	Budget process public participation fora	No. of budget process public fora held	1	1	0.25	
	Quarterly Financial and non-financial reports	No. of quarterly financial reports prepared	1	1	0.05	
	Operational automated revenue system	Revenue system operational	1	1	0.1	
	Approved Municipal By- laws	Copy of approved Municipal by-laws	1	1	0.5	
Performance Management	Trained staff	No. of staff trained disaggregated by section and gender	50	50	1	
	Approved Municipal organizational structure	Copy of approved Municipal organizational structure in place	1	-	-	

	Twinning/Exchange programme/ Peer Learning	No. of twinning, exchange programmes/ peer learning	1	1	1
Policy formulation, planning and reporting	Municipal Integrated Development Plan Review Report for FY 2025/2026	Copy of Municipal Integrated Development Plan Review Report for FY 2025/2026	1	1	2.5
	Approved Municipal Annual Strategic Plan for FY 2026/2027	Copy of approved municipal Annual Strategic Plan	1	1	0.4
	Municipal Annual Investment Plan and Budget FY 2026/2027	Copy of Municipal Annual Investment Plan and Budget FY 2026/2027	-	-	-
	Municipal handbook of indicators	Copy of Municipal handbook of indicators	-	-	-
Information Communication Technology (ICT)	Operational LAN/WAN	No. of offices connected with WAN/LAN	0	15	0.05
	Established town administrations	No. of town administrations gazetted and operational	0	2	-
Sub Total					70.35
Programme 2: Works, Infrastructure, Housing and Urban Planning					
Objective: Sustainably manage urban institutional and infrastructure services					
Outcome: Quality urban institutional and infrastructure services					
Urban Development	Maintained urban bitumen standard roads/ streets	Kms of urban roads/streets improved	1	1	15
	Maintained urban drainage systems	Kms of drainage system maintained	1	1	5
	Maintained bitumen/ Cabro standard walkways	Kms of walkways maintained	2.5	2.5	5
	Improved/ upgraded bus parks	No. of bus parks upgraded/ improved	0	0	0
Urban planning	Approved zonal plans	No. of zonal plans prepared and approved	0	0	0
Sub Total					25
Programme 3: Social infrastructure and welfare					

Objective: Provide robust municipal social infrastructure services					
Outcome: Robust municipal social infrastructure services					
Social infrastructure and welfare services	Maintained Municipal social halls	No. of social halls maintained	3	50	1
	Renovated/ improved/ Extended Municipal Market Stalls and Lockups	No. of Market Stalls and Lockups Renovated/ improved/ Extended	0	-	0
	Constructed/ upgraded markets	No. of markets developed	1	1	PPP
	Renovated/ improved Municipal houses	No. of house/ units renovated	0	-	0
Sub Total					1
Programme 4: Public health, sanitation, water and Environment					
Objective: Sustainably manage waste, water and environment within the municipality					
Outcome: Safe, secure, clean and livable urban environment					
Solid Waste Management	Litter bins procured	No. of litter bins procured	100	-	-
	PPEs procured	No. of PPEs procured	500	500	0.05
	Boots and other gears procured	No. of boots/gears procured	100	100	0.05
	Maintained dump sites	Karii dump site maintained	1	1	1
	Maintained waste collection sites	No. of waste collection sites maintained	30	-	-
	Skip truck with skip purchased	No. of skip trucks with skip procured	1	-	-
Public Health Services	Rehabilitation of Maragua anti-malaria drainage system	Kms of drainage system rehabilitated	0	3	30
	Trained CHVs	No. of CHVs trained	50	-	-
	Trained public health officers	No. of PHOs trained	10	-	-
	Mortuaries/ funeral homes upgraded	No. of funeral homes/ mortuaries upgraded	1	-	-
Urban Renewal	Murang'a Town face-lift	No. of urban houses	1020		-

		renovated/ painted			
Sub Total					**32**
Programme 5: Kenya Urban Support Programme					
Objective: Sustainably manage urban institutional and infrastructure services					
Outcome: Quality urban institutional and infrastructure services					
KUSP - UDG	Bitumen standard urban roads/ streets	Kms of urban roads/streets	4	2.5	50
	Upgraded municipal drainage system	Kms of drainage system	5	3	5
	Bitumen/ Cabro standard walkways	Kms of walkways	2.5	3	5
	Solar-powered floodlights	No. of operational solar-powered floodlights	0	-	-
	Solar-powered streetlights	No. of operational solar-powered streetlights	0	-	-
KUSP UIG	Feasibility study report for KUSP II APA 1 Projects	Feasibility study report	0	1	0.5
	Environmental and Social Safeguards Assessment (ESSIA) & NEMA Certification for proposed UDG Project	Approved ESSIA Report NEMA Certificate	0	1	0.75
	Design of proposed APA 1 UDG Project	Project Design	0	0	0.5
	Board/Staff Capacity building, training and peer learning	No. of meetings/conferences/ workshops	0	3	4.5
	Review of Murang'a Municipality Integrated Development Plan 2023-2027	No. of workshops convened	0	1	1
	Municipal Annual Strategic Plan (Annual Investment Plan & Budget) FY 2024/2025	No. of workshops convened	0	1	0.5
	Private Sector Engagement Framework	No. of workshops/ Meetings convened	4	4	1
	ICT Accessories, Laptops, Desktops, Printers, Phones	Assorted ICT Accessories	-	5	1

	Environment safety and protective gears		-	Assorted	1
Sub Total					**72.75**
Sub Sector Total					**202.15**

Sub Sector: Kenol Municipality					
Programme 1: General administration, Planning and Support Services					
Objective: To enhance administration and service delivery within the Municipality					
Outcome: Enhanced service delivery infrastructure and coordination					
General Administration, Planning, and Support Services	Vehicles procured	No. of Vehicles procured	-		-
	Public Fora convened	No. of public for a convened	4		1
	Board meetings convened	No. of Board meetings	20	20	2
	Use of goods and services	No. of assorted office Equipment/services procured	LS	LS	5
	Constructed office administration block	Administration office block completed	-	1	5
	Remunerated Staff	No. of staff in the payroll system	-	-	22
	New staff recruited	No. of new staff recruited	-	-	-
Financial Management and Reporting Performance Management	Budget process public participation fora	No. of budget process public fora held	1	1	0.25
	Quarterly Financial and non-financial reports	No. of quarterly financial reports prepared	4	4	0.05
	Operationalization of Municipality By-laws	Implementation reports of Municipality By-laws	1	1	0.5
	Trained staff	No. of staff trained disaggregated by section and gender	10	10	1
	Twinning/Exchange programme/ Peer Learning	No. of twinning, exchange programmes/ peer learning	1	1	1

Policy formulation, planning and reporting	Review of A2 Corridor Integrated Strategic Urban Development Plan (ISUDP) 2019-2029	Approved A2 ISUDP 2019-2029 Review Report	1	1	1.5
	Municipal handbook of indicators	Copy of Municipal handbook of indicators	-	-	-
Sub Total					35
Programme 2: Works, Infrastructure, Housing and Urban Planning					
Objective: Sustainably manage urban institutional and infrastructure services					
Outcome: Quality urban institutional and infrastructure services					
Urban Development	Maintained urban bitumen standard roads/ streets	Kms of urban roads/streets improved	1	1	15
	Maintained urban drainage systems	Kms of drainage system maintained	1	1	5
	Maintained bitumen/ Cabro standard walkways	Kms of walkways maintained	2.5	2.5	5
	Improved/ upgraded bus parks	No. of bus parks upgraded/ improved	0	0	0
Urban planning	Approved zonal plans	No. of zonal plans prepared and approved	0	0	0
Sub Total					25
Programme 3: Social infrastructure and welfare					
Objective: Provide robust municipal social infrastructure services					
Outcome: Robust municipal social infrastructure services					
Social infrastructure and welfare services	Maintained Municipal social halls	No. of social halls maintained	1	1	1
	Constructed/ Renovated/ improved/ Extended Municipal Market Stalls and Lockups	No. of Market Stalls and Lockups Renovated/ improved/ Extended	0	-	0
	Constructed/ upgraded markets	No. of markets developed	1	1	PPP
Sub Total					1
Programme 4: Public health, sanitation, water and Environment					

Objective: Sustainably manage waste, water and environment within the municipality					
Outcome: Safe, secure, clean and livable urban environment					
Solid Waste Management	Litter bins procured	No. of litter bins procured	100	-	-
	PPEs procured	No. of PPEs procured	500	500	0.05
	Boots and other gears procured	No. of boots/gears procured	100	100	0.05
	Maintained dump sites	Karii dump site maintained	1	1	1
	Maintained waste collection sites	No. of waste collection sites maintained	30	-	-
	Skip truck with skip purchased	No. of skip trucks with skip procured	1	-	-
	Trained CHVs	No. of CHVs trained	50	-	-
	Trained public health officers	No. of PHOs trained	10	-	-
Sub Total					1.1
Programme 5: Kenya Urban Support Programme					
Objective: Sustainably manage urban institutional and infrastructure services					
Outcome: Quality urban institutional and infrastructure services					
KUSP - UDG	Bitumen standard urban roads/ streets	Kms of urban roads/streets	4	2.5	50
	Upgraded municipal drainage system	Kms of drainage system	5	3	5
	Bitumen/ Cabro standard walkways	Kms of walkways	2.5	3	5
	Solar-powered floodlights	No. of operational solar-powered floodlights	0	-	-
	Solar-powered streetlights	No. of operational solar-powered streetlights	0	10	2
KUSP UIG	Feasibility study report for KUSP II APA 2 Projects	Feasibility study report	0	1	0.5
	Environmental and Social Safeguards Assessment (ESSIA) & NEMA Certification for proposed UDG Project	Approved ESSIA Report NEMA Certificate	0	1	0.75
	Design of proposed APA 2 UDG Project	Project Design	0	0	0.5
	Board/Staff Capacity building, training and peer learning	No. of meetings/conferences/ workshops	0	3	4.5

	Review of Kenol Municipality Integrated Development Plan 2023-2027	Kenol Municipality Integrated Development Plan 2023-2027 Review Report	0	1	1.5
	Municipal Annual Strategic Plan (Annual Investment Plan & Budget) FY 2026/2027	Kenol Municipality Annual Strategic Plan 2026/2027 (Annual Investment Plan & Budget FY 2026/2027)	0	1	0.5
	Environment capacity building and procured safety and protective gears	No. of Capacity building sessions on environment management Safety gears and protective gears acquired	-	Assorted	1
	Staff training/ Short courses on waste management, social safeguards, urban planning, and project management	No. of staff trained on short courses - waste management, social safeguards, urban planning, and project management	-	10	1
Sub Total					72.5
Sub Sector Total					134.6
Sub Sector: Kangari Municipality					
Programme 1: General administration, Planning and Support Services					
Objective: To enhance administration and service delivery within the Municipality					
Outcome: Enhanced service delivery infrastructure and coordination					
General Administration, Planning, and Support Services	Public Fora convened	No. of public for a convened	4	4	1
	Board meetings convened	No. of Board meetings	20	20	2
	Use of goods and services	No. of assorted office Equipment/services procured	LS	LS	5
	Constructed office administration block	Administration office block completed	-	1	5
	Remunerated Staff	No. of staff in the payroll system	-	-	22
	New staff recruited	No. of new staff recruited	-	-	-
Financial Management and Reporting	Budget process public participation fora	No. of budget process public fora held	1	1	0.25
	Quarterly Financial and non-financial reports	No. of quarterly financial reports prepared	4	4	0.05
	Operationalization of Municipality By-laws	Implementation reports of Municipality By-laws	1	1	0.5

Performance Management	Trained staff	No. of staff trained disaggregated by section and gender	10	10	1
	Twinning/Exchange programme/ Peer Learning	No. of twinning, exchange programmes/ peer learning	1	1	1
Policy formulation, planning and reporting	Review of A2 Corridor Integrated Strategic Urban Development Plan (ISUDP) 2019-2029	Approved Kangari ISUDP 2019-2029 Review Report	1	1	1.5
Sub Total					38.3
Programme 2: Works, Infrastructure, Housing and Urban Planning					
Objective: Sustainably manage urban institutional and infrastructure services					
Outcome: Quality urban institutional and infrastructure services					
Urban Development	Constructed urban bitumen standard roads/ streets	Kms of bitumen/cabro-standard roads	1	1	15
	Constructed drainage systems	Kms of drainage system maintained	1	1	5
	Constructed NMTs	Kms of bitumen/cabro-standard NMT	1	1	5
Urban planning	Approved zonal plans	No. of zonal plans prepared and approved	0	0	0
Sub Total					25
Programme 3: Social infrastructure and welfare					
Objective: Provide robust municipal social infrastructure services					
Outcome: Robust municipal social infrastructure services					
Social infrastructure and welfare services	Maintained Municipal social halls	No. of social halls maintained	0	1	1
	Constructed/ Renovated/ improved/ Extended Municipal Market Stalls and Lockups	No. of Market Stalls and Lockups Renovated/ improved/ Extended	0	-	0
	Constructed/ upgraded markets	No. of markets constructed	1	1	PPP
Sub Total					1
Programme 4: Public health, sanitation, water and Environment					

Objective: Sustainably manage waste, water and environment within the municipality					
Outcome: Safe, secure, clean and livable urban environment					
Solid Waste Management	Litter bins procured	No. of litter bins procured	-	-	-
	PPEs procured	No. of PPEs procured	-	500	0.05
	Boots and other gears procured	No. of boots/gears procured	-	100	0.05
	Maintained dump sites	Karii dump site maintained	1	1	1
	Maintained waste collection sites	No. of waste collection sites maintained	-	-	-
	Skip truck with skip purchased	No. of skip trucks with skip procured	-	-	-
	Trained CHVs	No. of CHVs trained	-	-	-
	Trained public health officers	No. of PHOs trained	-	-	-
Sub Total					1.1
Programme 5: Kenya Urban Support Programme					
Objective: Sustainably manage urban institutional and infrastructure services					
Outcome: Quality urban institutional and infrastructure services					
KUSP UIG	Board/Staff capacity building, private sector engagement framework, training and peer learning	No. of meetings/conferences/ workshops	-	10	4.5
	Community environment conservation workshops, Protective gears Planted tree seedlings	Assorted safety and protective gears procured	-	LS	1
	Review of Kangari Municipality Integrated Development Plan 2023-2027	Validated Kangari Municipality Integrated Development Plan 2023-2027 Review Report	-	2	1.5
	Kangari Municipality Annual Strategic Plan (Annual Investment Plan & Budget) FY 2026/2027	Approved Kangari Municipality Annual Strategic Plan (Annual Investment Plan & Budget) FY 2024/2025	-	1	0.65
	ICT Accessories, Laptops, Desktops, Printers, Projector	Laptops, Desktops, Printers & assorted ICT Accessories	-	LS	1
	Office furniture Accessories	Chairs, conferences tables, other assorted accessories	-	LS	0.85

Sub Total										9.5
Sub Sector Total										74.9
Sector Total										411.65

3.11.2.2. Sector Projects

Table 3.36: Sector Projects for FY 2025/2026

Sector: Municipalities										
Sub Sector: Murang'a Municipality										
Sub Programme	Project Name and Location (Ward/ Sub County)	Description of Activities	Estimated Cost (Kshs M)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	PI	Targets	Status (New/ Ongoing)	Implementing Agency	Link to Cross-cutting issues (Green Economy, PWDs)
Programme: Works, Infrastructure, Housing and Urban Planning										
Urban Development	Proposed rehabilitation of municipal roads/ streets	Improvement to municipal bitumen/cabro, drainage system and NMTs	25	MCG	Q2, Q3	Kms of roads/ streets/ drainage system/ NMTs improved	4.5	Ongoing	Municipality	PWD friendly NMTs and road rumps
Programme: Social infrastructure and welfare										
Social infrastructure and welfare services	Proposed improvement of municipal houses, municipal markets and lockups	Rehabilitation of Municipal houses, markets and lockups	3	MCG	Q3, Q4	No. of social halls No. of Market Stalls and Lockups No. of markets		On going	Municipality	PWD friendly rumps

						No. of house/ units				
Social infrastructure and welfare services	Proposed improvement of municipal social halls	Rehabilitation of Municipal social halls	1	**MCG**	**Q3, Q4**	No. of social halls	**2**	On going	Municipality	PWD friendly rumps
	Proposed improvement of municipal stalls and lockups	Rehabilitation of Municipal stalls and lockups	1	**MCG**	**Q3, Q4**	No. of Market Stalls and Lockups	20	On going	Municipality	PWD friendly rumps
	Proposed construction of municipal markets	Construction of Municipal markets	-	National Government	Q1,Q2, Q3, Q4	No. of municipal markets	1	On going	Municipality/ National Government	PWD friendly rumps
	Proposed rehabilitation of municipal houses	**Rehabilitation of municipal houses**	1	MCG	Q3, Q4	No. of municipal houses	10	Ongoing	Municipality	PWD friendly rumps
Programme: Public health, sanitation, water and Environment										
Solid Waste Management	Rehabilitation/ improvement of Karii dump site	Waste compaction/ improvement of access roads	1	MCG	Q2, Q3	Acres of waste area compacted	2	Ongoing	Municipality	Conservation of riparian land
Public health services	Proposed rehabilitation of Maragua anti-malaria drainage system in	Rehabilitation of drainage system	30	MCG	Q2, Q3, Q4	Kms of drainage system rehabilitated	3	**New**	Municipality	Construction of gabions Tree planting

	Maragua town									

Programme: Second Kenya Urban Support Programme(KUSP II)

Kenya Urban Support Programme (UDG)	Proposed upgrading to bitumen standards of municipal roads/ streets, upgrading of drainage system, and construction of NMT walkways	Upgrading to bitumen standards of municipal roads/ streets, upgrading of drainage system, and construction of NMT walkways	60	World Bank (KUSP II - UDG)	Q1, Q2, Q3	Kms of roads/ streets/ drainage system/ NMTs improved	2.5	New	Municipality	PWD friendly NMTs and road rumps

Sub Sector: Kenol Municipality

Programme: General Administration, Planning & Support Services

General Administration & Support Services	Proposed construction of municipality administration block	Procurement Construction works	5	MCG	Q2, Q3	Kms of roads/ streets/ drainage system/ NMTs improved	1	Ongoing	Municipality	PWD friendly NMTs and road rumps

Programme: Works, Infrastructure, Housing and Urban Planning

Urban Development	Proposed rehabilitation of municipal roads/ streets	Procurement Construction works	25	MCG	Q2, Q3	Kms of roads/ streets/ drainage system/ NMTs improved	4.5	Ongoing	Municipality	PWD friendly NMTs and road rumps

Programme: Social infrastructure and welfare

Social infrastructure and welfare services	Proposed improvement of Kenol market	Procurement Construction works	PPP	MCG	Q3, Q4	No. of social halls No. of Market Stalls and Lockups No. of markets No. of house/ units	-	On going	Municipality	PWD friendly rumps
Social infrastructure and welfare services	Proposed improvement of municipal social halls	Procurement Rehabilitation works	1	MCG	Q3, Q4	No. of social halls	1	On going	Municipality	PWD friendly rumps

Programme: Second Kenya Urban Support Programme(KUSP II)

Kenya Urban Support Programme (UDG)	Proposed upgrading to bitumen standards of municipal roads/ streets, upgrading of drainage system, and construction of NMT walkways	Procurement Construction works Sensitization and capacity building	62	World Bank (KUSP II - UDG)	Q1, Q2, Q3	Kms of roads/ streets/ drainage system/ NMTs improved	3	New	Municipality	PWD friendly NMTs and road rumps

Sub Sector: Kangari Municipality

Programme: General Administration, Planning & Support Services

General Administration & Support Services	Proposed construction of municipality administration block	Procurement Construction works	5	MCG	Q2, Q3	Kms of roads/ streets/ drainage system/ NMTs improved	4.5	**Ongoing**	Municipality	PWD friendly NMTs and road rumps
Programme: Works, Infrastructure, Housing and Urban Planning										
Urban Development	Proposed rehabilitation of municipal roads/ streets	Procurement Construction works	25	MCG	Q2, Q3	Kms of roads/ streets/ drainage system/ NMTs improved	4.5	Ongoing	Municipality	PWD friendly NMTs and road rumps
Programme: Social infrastructure and welfare										
Social infrastructure and welfare services	Proposed improvement of Municipal market	Procurement Construction works	PPP	MCG	Q3, Q4	No. of social halls No. of Market Stalls and Lockups No. of markets No. of house/ units	1	On going	Municipality	PWD friendly rumps
Social infrastructure and welfare services	Proposed improvement of municipal social halls	Procurement Rehabilitation works	1	MCG	Q3, Q4	No. of social halls	1	On going	Municipality	PWD friendly rumps

3.11.3. Contribution to the National, Regional and International Aspirations/ Concerns

Table 3.37: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ International Obligations	Aspirations/ Goals	Municipality Interventions
Bottom-up Economic Transformation Agenda (BETA)	Job creation	- Upgrading of urban roads to bitumen standards - Opening of backstreets facilitating business opportunities both for skilled and unskilled labor directly, and through SMEs - Construction of municipality markets in collaboration with National and county government
	Social inclusion and participation	- Convening of quarterly public fora - Implementation of gender mainstreaming framework - Implementation of public participation guidelines
	Improved urban services and quality of life	- Upgrading of 1.2 Kms of urban roads to bitumen standards - Improving 1.2 Kms of urban drainage system - Construction of 1.2 Kms of NMT
	Environment sustainability	- Greening of one public open space - Tree planting in riparian lands
Vision 2030 (Medium Term Plan IV)	Economic growth and industrialization	- Construction of municipal market in collaboration with county and national government - Spearheading delineation of six administrative towns in the county
	Environment sustainability	- Greening of public open space - Rehabilitated Karii dump site
East Africa Community Agenda 2050	Industrialization and employment	- Construction of municipal markets in collaboration with national and county governments
	Infrastructure development	- Upgrading of 1.2 Kms of urban roads to bitumen standards - Improving 1.2 Kms of urban drainage system - Construction of 1.2 Kms of NMT
SDGs	SDG Goal 11 on smart cities	- Operationalization of Kenol and Kangari municipalities - Upgrading of urban road infrastructure
	SDG 6 on clean water and sanitation, SDG 13 on climate action	- Planting of trees - Development control

3.12. County Assembly
3.12.1. Key Roles

The County Assembly's members play the following roles:
a) Representation of the electorate
b) Examine and accept candidates for county public office appointments in accordance with the 2012's County Government Act No. 17
c) Legislative role as contemplated in Article 220(2) of the Constitution, guided by Articles 201 and 203 of the constitution
d) In accordance with Article 207, they approve the county government's budget and expenditures.
e) Oversight over the county executive committee and any other county executive organs.
f) Accept the County Government's borrowing in accordance with Article 212 of the Constitution and county planning for development.

3.12.2.Vision, Mission

Vision

To be the leading County Assembly in the country in ensuring the provision of quality, professional and accountable services to the people of Murang'a County

Mission

To ensure the provision of quality, professional and accountable services to the people of Murang'a County

3.12.3. Sector Priorities and Strategies

The subsector priorities and objectives are premised on the following programmes:

i. Legislation and representation
ii. Oversight
iii. General administration services

CHAPTER FOUR
4. IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

4.1. Implementation Framework

Table 4.1: Stakeholders and their Role in CADP Implementation

S/No.	Sector / Institution	Role in Implementation of the CADP
1.	County Executive committer	Oversight and coordination
2.	County Assembly	Collaboration and partnership in the development and enactment of supporting legislative framework
3.	County Government Departments	Responsible implementation
4.	County Planning Unit	Monitoring, Evaluation and Reporting on implementation
5.	Other National Government Departments and agents in the county	Collaboration and partnership Oversight and financing
6.	Development Partners	Provision of financial support
7.	Civil society Organizations	Corporation and fair representation
8.	Private sectors	Collaboration and partnership
9.	General public	Responsible citizens
10.	Financial institutions	Source of domestic borrowing
11.	Institutions of Higher learning	Capacity building and conduct research
12.	Office of the Auditor General	Responsible for auditing
13.	Office of the Controller of Budget	Responsible Budgeting
14.	Judiciary	Interpretation of laws
15.	Council of Governors	Coordination, consultation, information sharing and capacity building
16.	Faith-Based Organizations	Promote socio-economic development of the society

4.2. Resource Mobilization and Management Framework by Sector and Programme
4.2.1. Resource Requirement by Sector and Programme

Table 4.2.: Summary of Sector Financial Resource Requirements for FY 2024/25

Sector/Sub Sector Name	Amount (Kshs M)
Sector: Governorship, County Coordination and Administration	
Sub Sector	
ICT & E-Government	
ICT Development	40
Fire Services and Disaster Management	
Disaster Control and Management	96
Human Resource	
Administration, Planning and Support Services	110
Leadership and Coordination of DAs	4,834
Public Administration and Coordination	
Administration, Planning and Support Services	95
Government Advisory Services	1
Leadership and Coordination of Department and Agencies	1
Public Service Board	
Programme 1: General Administration and Support	36.35
Programme 2: National Value and Governance	8.4
Devolution, External Linkages and Partnerships	
Programme 1: Administration and Support services	8.5
Programme 2: Devolution, External Linkages and Partnerships	42.4
Sector Total	5,410.65
Administration, Planning and Support services	
Governor's Delivery Unit	
Administration, Planning and Support services	7.5
Subsector total	7.5
Finance	
Administration, Planning and Support services	7.5

Financial Services, Reporting, Budgeting and Policy	12
Emergency Fund	30
Subsector total	**49.5**
Economic Planning	
Administration, Planning and Support Services	29.5
Economic policy formulation and review	26
Subsector total	**55.5**
Monitoring and Evaluation	
Administration, Planning and Support services	10.5
Monitoring and Evaluation	8.75
County Integrated Monitoring and Evaluation System (CIMES)	1
Subsector total	**20.25**
Revenue	
Administration, Planning and Support services	22
Resource Mobilization and Revenue	35
Subsector total	**57**
Budget and Fiscal Affairs	
Budgeting and Fiscal Affairs	25
Subsector total	**25**
Sector totals	**214.75**
4.3.Roads, Transport, Energy and Public Works	
Community Based Projects	525
Urban Development	280
Energy Distribution.	50
Housing	75
Road Development	300
Total	**1230**
Sector: Agriculture, Livestock and Fisheries	
Agriculture (Crops)	

Food and Nutrition Security Programme	104
Inua Mkulima (Mango)	50
Coffee Development	645
Kenya Agricultural Business Development Project (KABDP)	21.9
NAVCDP	157
Subtotal	**977.9**
Livestock Development	
Livestock Administration Planning and Support Services	7
Livestock Resources Management and Development	370
Sub Total	**377**
Veterinary Services	
Control of livestock diseases and pests services	25
Animal Breeding Services	14
Veterinary Public Health Services	6
Hides and Skins Improvement and Leather Development	5
Veterinary Extension Services	4
Veterinary Fees and Charges	4
Sub total	**58**
Fisheries	
Programme 1 Fisheries development programme	27.40
Sub total	**27.40**
Value Chain	
Programme 1 Extension support to AVC, policy and Strategy	10
Sub total	**10**
KATC Mariira Farm	
Farmers, Staff and Stakeholders Capacity Building and Development Program	17
Promotion of market access and nutritional security	5
Crops and livestock Development	8
Sub total	**30**

Sector Total	**1,480.3**
Sector: Commerce, Trade, Industry and Tourism	
Administration, planning and Support services	18.6
Trade and investment	215.4
Industrialization	550
Tourism	23
Co-operative Development	85
Co-operative audit	26
Sector Total	**918**
Sector: Education and Technical Training	
ECDE	
Early Childhood Development Education (ECDE)	130
Education Support Programmes	428
Sub Total	**558**
Sub sector: Vocational Training	
Administration, Planning and Support	6.8
Polytechnic Improvement	87.8
Sub Total	**94.6**
Sector Total	**652.6**
Sector: Health	
Administration, Planning, and Support Services	1,484
Curative and Rehabilitative Health Services	110
Health Facilities Infrastructure Development	196
Preventive and Promotive Health Services	106
Comprehensive Nutrition and Health Improvement	66
Sector Totals	**1,962**
Sector: Lands, Housing and Urban Development	
Administration, Planning and Support Services	47
Physical Planning and Development control	18

Land survey and GIS	48
Land Administration and Valuation	7
Sector Total	120
Sector: Youth, Culture, Gender, Social Services and Special Programmes	
Youth Development	
MYS	135
Bodaboda Training	10
Sports	
Sports and Talent development	35
KICOSCA games competition	20
Culture	
Mapping and documentation of heritage sites	0.5
Community cultural festivals and cultural expressions	10
Valorization and commercialization of Cultural assets and products	5
Conservation of heritage sites	20
Social and Gender	
Capacity building. Group registration and Eradicate gender-based violence	3
Provide assistive devices for PLWD	3
Library Services	
Entrench a reading culture in the community	3
Sector Total	**244.5**
Water, Irrigation, Environment and Natural Resources	
Water and Sewerage	
Administration, Planning and Support Services	67
Water Development	131
Sub sector Totals	**198**
Irrigation, Drainage, and Water Storage	
Administration, Planning and Support Services	30
Irrigation development and management	150.55

Sub sector Totals	180.55
Environment and Natural Resources	
Administration, Planning and Support Services	64
Environment Management and Protection	27
Natural Resources Conservation and Management	10
Climate change Governance and Coordination	156
Sub sector total	257
Sector Totals	635.55
Sector: Municipalities	
Sub Sector: Murang'a Municipality	
General administration, Planning and Support Services	70.3
Public Works, Infrastructure, Housing and Urban Planning	25
Kenya Urban Support Programme	72.75
Legal, Social Services, Education, and Partnerships	3
Environment, Public Health, Water, and Sanitation	31.1
Sub Sector Total	202.15
Sub Sector: Kenol Municipality	
General administration, Planning and Support Services	35
Works, Infrastructure, Housing and Urban Planning	25
Social Infrastructure and Welfare	1
Environment, Public Health, Water, and Sanitation	1.1
Kenya Urban Support Programme	72.5
Sub Sector Total	134.6
Sub Sector: Kangari Municipality	
General administration, Planning and Support Services	35
Works, Infrastructure, Housing and Urban Planning	25
Social Infrastructure and Welfare	1

Environment, Public Health, Water, and Sanitation	1.1
Kenya Urban Support Programme - UIG	9.5
Sub Sector Total	**71.6**
Sector Total	**408.35**
County Assembly	**1,025**
Total Resource Requirements (All Sectors)	**14,025.7**

4.3.1. Revenue Projections
4.2.2 Revenue Projections

4.2.2.1. County Revenue Projections
Table 4.3: Revenue Projection

Revenue Streams		Projected Amount (Kshs M)		
		2023/2024 (Actual)	2024/2025 (Targets)	2025/2026 (Projections)
Equitable share	Equitable Share	6,875,883,767	7,753,474,531	7,685,658,861
	Equitable Share C/F	-	597,902,936	-
Local Revenue	Local Revenue	1,116,795,730	1,250,000,000	1,375,000,000
	Disposal of County Assets	-	20,000,000	-
Conditional Grants from National Government	Road Maintenance Fuel Levy	-	270,941,894	223,876,847
	Community health promoters	-	46,050,000	53,191,489
	Kenya Agricultural Business Development Project (KABDP)	-	10,918,919	-
	County Aggregated Industrial Parks	62,500,000	100,000,000	100,000,000
Equalization Fund	-	-	-	-
Conditional allocations to County Governments from Loans and Grants from	Nutritional International	5,000,000	20,000,000	20,000,000
	Finance for Locally Led Climate Action (FLLoCA)	106,544,485	110,729,613	385,000,000
	FLLoCA Carried Forward	4,185,129	17,000,000	10,000,000

Development Partners	Primary health care in Devolved context program - DANIDA	11,492,250	9,701,250	8,452,250
	Primary health care in Devolved context program – DANIDA C/F	-		-
	National Agricultural Value Chain Development Program	195,458,644	151,515,152	156,382,978
	Kenya Urban Support Program – Urban Institution Grant	-	35,000,000	28,000,000
	Kenya Urban Support Program – Urban Development Grant	-	70,743,658	120,000,000
	Kenya Devolution Support Programme	-	37,500,000	237,500,000
	Agricultural Sector Deepening Support Program (ASDSP)	1.899,127	-	-
	Total	8,377,860,005	10,501,477,953	10,403,062,425

4.2.2.2. County Own Source Revenue Projections by Streams

Revenue Source	FY 2023/24		FY 2024/25	FY 2025/26
	Budget Amount (Kshs.)	Actual Amount (Kshs.)	Target Amount (Kshs.)	Projected Amount (Kshs.)
Licenses	253,199,941	245,137,491	270,000,000	297,000,000
Land Rate	52,004,434	86,969,184	60,575,930	66,633,523
Cess Revenue	48,261,467	7,467,172	8,357,815	9,193,597
House Rent/Stall/Hall	11,140,961	3,866,302	4,327,450	4,760,195
Bus Park Fee	56,821,694	35,548,150	36,952,620	40,647,882
Parking Fee	40,901,695	19,707,970	20,058,610	22,064,471
Barter Market Fee	62,993,200	44,502,858	45,510,875	50,061,963
Self Help Group	2,877,630	757,085	847,385	932,124
Liquor	82,408,830	97,459,866	100,084,260	110,092,686
Motor Bikes/Tuk-tuk	3,100,567	7,900,398	8,142,700	8,956,970
Buldg Mts & Other Cess	95,264,374	70,358,271	71,750,160	78,925,176
Advertisement	32,743,944	12,677,576	13,189,680	14,508,648
Lands & Planning Revenue	89,137,335	69,124,425	78,511,455	86,362,601

Impounding Fees	4,766,200	2,711,590	3,035,010	3,338,511
Other Revenues	6,114,617	4,670,808	498,330	548,163
Fire Fighting	403,157	1,373,000	1,536,760	1,690,436
Mariira Farm	405,508	25,030	28,015	30,817
Cooperatives (Audit)	784,443	232,230	259,930	285,923
Livestock(A.I)	441,913	0	0	-
Veterinary Services	20,329,555	19,673,690	22,020,240	24,222,264
Public Health	9,270,588	3,552,291	3,975,985	4,373,584
Weight & Measures	2,809,830	542,500	336,790	370,469
Hospitals /Health Centers	238,818,117	382,537,843	500,000,000	550,000,000
Total Revenue	**1,115,000,000**	**1,116,795,730**	**1,250,000,000**	**1,375,000,000**

4.3.2. Estimated Resource Gap

Requirement (Kshs M)	Estimated Revenue (Kshs M)	Variance (Kshs M)
13,974.80	10,403.062	(3,571.738)

The total resource requirement for all the sectors is projected at Kshs 13,974.80 Billion against a total projected resource revenue of Kshs 10.403 Billion. This leaves a gap of Kshs 3.571 Billion. To plug the gap, the County will look to partner with both local and international development stakeholders and further, utilize public private partnerships to implement some of the planned initiatives.

4.4. Risk Management

Risk Category	Risk	Risk Implication	Risk Level	Mitigation Measures
Financial	Delayed release of funds	Project delays and potential cost overruns.	High	Engage with relevant stakeholders early for timely fund release. Prioritize essential activities.
		Increase in county's pending bills.	High	Advocate for timely disbursements and manage existing resources efficiently.
	Unresolved pending bills claims	Hindered program implementation.	Medium	Expedite resolution of pending bills through structured negotiations.
Operational	Inadequate skilled personnel	Inefficient project implementation	Medium	Upskill existing personnel and hire skilled staff where necessary.
Regulatory	Non-compliance with environmental laws	Legal penalties and project shutdown	High	Ensure all projects undergo environmental impact assessments.

Social	Resistance from local communities	Project delays and increased costs	Medium	Engage communities in planning and decision-making processes.
	Poor land use planning	Rise in unplanned development	High	Development and implementation of land use planning
	Inadequate supply of public utility	Encroachment on reserves and land grabbing	Medium	Compliance with legal and regulatory framework
Environmental	Climate change	Landslides	Medium	Compliance with legal and regulatory framework
		Persistent drought	Medium	Compliance with legal and regulatory framework
Economic	Unstable macroeconomic conditions	Affect disposable income	High	Implement adaptive economic policies and source for alternative funding mechanism e.g., PPP
Health	Possible resurgence of pandemics	Disruption of economic activities	Low	Maintain preparedness and response strategies for potential future outbreaks.
Technological	Cybersecurity threats to data	Data breaches and loss of sensitive information	Medium	Implement strong cybersecurity measures, including regular updates and training.
Political	Political support	Low priorities on projects/programmes	Medium	Compliance with legal and regulatory framework Stakeholders engagement and sensitization

CHAPTER FIVE
5. MONITORING, EVALUATION AND REPORTING

5.1. Introduction
5.1.1. Monitoring

Data must be gathered and analyzed as part of monitoring in order to ascertain whether the scheduled actions have been completed. The monitoring of the entire process—from planning to designing to execution—is crucial because it keeps planned activities under control, cuts down on duplication and waste, enables the deployment of corrective actions, and guarantees that projects and programs are completed on schedule.

Monitoring and Evaluation exercise will carry out by the department of Economic Planning. Monitoring and Evaluation Unit will keep track of how well projects and programs are being carried out. The unit will monitor and assess quarterly the status of the execution of scheduled projects and create reports for distribution to the appropriate persons for action.

5.1.2. Evaluation

Evaluation entails checking the impacts the Project/Programme activities have had on the community. By determining the degree of short- to medium-term results and long-term impacts accomplished, the intended and unforeseen consequences of these accomplishments, and the ways that are working and those that are not, it expands on the monitoring process. At the conclusion of the plan period, an evaluation will be conducted to determine the degree of program implementation and goal achievement.

5.1.3. Reporting

For the CADP 2025/2026 to be effectively implemented, MELR shall be coordinated by the MELR Unit. However, the overall responsibility of overseeing and managing the monitoring and evaluation of the CIDP will be on the CECM, Finance and Economic Planning. The MELR Unit will work closely with the CIMES Committees and shall advice the CECM to ensure that strategies are being implemented, performance is being measured, progress reports are prepared and discussed, and corrective action is taken where necessary.

Respective Departments shall be accountable for the completion of stated tasks in the CADP. Where necessary, the MELR Unit. will help build and develop their capacities to undertake MELR activities. The CADP targets will be translated to Departmental Annual Work Plans which will enable the department to understand, identify their roles and be fully involved in strategy implementation. The MELR Unit will aim at ensuring that detailed work plans with clear performance indicators and responsibility for their achievement are developed taking into consideration the prioritized activities in the County Annual Development Plan as derived the CIDP. The CIMES Committee (COMEC) shall coordinate with departments in cases of joint activities.

5.2. Performance Indicators

Table 5.1: Sector and Sub Sector Indicators

Sector/ Sub sector	Key Performance Indicators	Baseline	End of Year Target
Governorship, County Coordination and Administration			
Public Administration and Coordination	County Headquarters and other offices renovated	1	1
Human Resource	Biometric clock-in system place	0	1
	Number of new personnel recruited	0	5
	No of staff trained in HR	26	39
	Number of the employees trained	2,273	3,500
ICT& E-Government	Number of County Offices connected to the Network	9	9
	% of health centres connected to the network	-	100
	Acquire queuing management systems for 30 health facilities	-	30
Fire Services and Disaster Management	Operational fire stations	3	4
	Renovated, equipped & digitized fire stations	1	2
	Number of fire hydrants installed	10	17
	Number of fire personnel trained	14	50
	Percentage of required Rescue gear in place	60%	70%
Public Service Board	No. of Staff trained	19	19
	No. of M/Vehicle	-	1
Finance and Economic Planning			
Governor's Delivery Unit	No. of vehicles procured	-	1
	No. of staff capacity built and trained	-	10
Finance	No. of vehicles procured for Financial Services	-	1
	No. of staff trained	-	15
	No. of Financial Policies developed	-	1
	No. of Financial Reports produced	5	5

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Sector/ Sub sector	Key Performance Indicators	Baseline	End of Year Target
Economic Planning	County Planning Offices Rehabilitated	50%	100%
	No. of vehicles procured	-	1
	No. of plans and policies printed	4	5
	No. of staff capacity built and trained	-	10
	No. of ADPs developed	1	1
	No. of sectoral policies formulated or reviewed	-	1
	No. of quarterly ADP implementation reports	1	4
	No. of County Statistical Abstracts	-	1
	No. of concepts developed	2	10
	No. of workshops and training seminars attended	1	2
Monitoring and Evaluation	No. of committees formed and operational	1	4
	No. of vehicles bought	-	1
County M&E	No. of County M&E policies approved	-	1
	No. of County Annual Progress Reports produced	1	1
	No. of County Progress Reports produced	1	4
	No. of M&E Officers/Champions sensitized	5	10
	No. of sector-specific evaluation reports	-	1
	Handbook of county development indicators prepared	1	1
	No. of twinning/benchmarking/peer learning sessions	-	1
	No. of documentaries on county success stories produced	-	3
Revenue	No. of revenue vehicles	5	7
	No. of Revenue officers trained	50	100
	No. of Finance Acts reviewed	1	1
	No. of Automated Revenue Management Systems	1	1

Sector/ Sub sector	Key Performance Indicators	Baseline	End of Year Target
	No. of County resource mobilization and revenue studies	-	1
Budget and Fiscal Affairs	No. of policy documents produced	4	4
	a) Funding availed. b) Projects implemented by partners. c) Proposals prepared and submitted	-	2
Agriculture, Livestock and Fisheries			
Agriculture Crops	i)Milk farmer receiving inua mkulima milk programme

ii)Mango farmer receiving inua mkulima milk programme | 5,000 | 35,000 |
	Maize farmer receive hybrid maize /Sorghum /Sunflower	57,000	99,000
Livestock Development	Number of stations with offices and equipment	0	3
	Number of technical staff recruited	0	10
	No of staff receiving Salaries and other emoluments	131	131
	Number of milk kilograms subsidized	36M	36M
	No of coolers distributed to cooperatives	0	5
	Number of animals registered	0	3500
	Number of model farms established (Mariira & Thailand and others started by co-ops as demo farms)	0	20
	Acreage under fodder (Bulking Bracharia/ Super Napier in Mariira ATC and dairy co-ops)	0	50
	Number of group training	272	350
	Farm Visits	1068	5000
	Demonstrations	93	120
	Field days	46	16
	Number of dorper sheep	0	1000
	Number of local goats	0	1000
	Number of birds	0	7000
	Number of pigs	0	2000
	Number of rabbits	0	3500

Sector/ Sub sector	Key Performance Indicators	Baseline	End of Year Target
	Number of farms rearing emerging livestock	0	8
	Number of dairy goat milk value addition centres	0	
	Number of dairy value addition groups (Niche products e.g., Probiotic yoghurt)	0	105
	Apiary establishment (For training, honey, hive products and crops pollination)	0	20
Roads, Housing and Infrastructure			
Roads, Housing and Infrastructure	No. of Classrooms done.	297	160
	No. of Kms done.	6045	140
	No. of dispensary done.	145	10
	No. of footbridges done.	360	35
	No. of markets improved.	140	10
	No. of km done	14.5	4.5
	Square metres installed	65,000	40,000
	No. of Km done.	25	3
	No. of poles installed	389	125
	No. of offices renovated	31	1
	No. of Kms done	650	20
Commerce, Trade, Industry and Tourism			
Trade and Investment	Constructed/Renovated markets sheds and collection centres.	7	12
	No. of markets with amenities	0	5
	No. of markets with clean water	0	5
	No of markets with adequate lighting	0	5
	No of markets with PWD's accessibility	0	5
	Number of Constructed and graded roads within the County	0	5
	No of products identified as homegrown	0	8
Industrialization	Constructed and operational county industrial park	The project is 2% complete	100%
	Regional value chains	5	8
Tourism	Construction of Perimeter Wall, and support infrastructures at Mukurwe wa Nyagathanga	0	100%
	Tourism	0	100%

Sector/ Sub sector	Key Performance Indicators	Baseline	End of Year Target
	Products mapping, documentation and strategic plan		
Cooperative Development			
	Increase in number of vibrant cooperative societies	1600	1700
	Increased number of compliant cooperatives societies	1600	1700
	Murang'a County Cooperatives Act, milk and Mango policies	0	1
Cooperative Audit			
	No. of Sensitization workshops/for a	0	7
	No. of cooperative members sensitized	0	150
	e-platform established and functional	0	0
	No. of audit extension services conducted	0	145
	No. of registered accounts	0	120
	No. of Inspections for co-operative societies	0	25
	No. of inquiries conducted	0	1
	Audit Manual	0	1
Education and Technical Training			
ECDE	No. of ECDE learners provided with uji	40,000	40,000
	No. of needy and bright students benefiting from the scholarships	17,500	20,000
	No. of ECDE teachers and interns recruited	1040 teachers and 88 interns	300
	No. of capacity built ECDE parents across the county	-	35,000
	No. of ECDE centres equipped with curriculum, play and rest centres	-	656
	Digital learning materials and devices	700	656
	No. of ECDE centres equipped with small plastic chairs and tables across the county	-	656

Sector/ Sub sector	Key Performance Indicators	Baseline	End of Year Target
	No. of ECDE learners participating in festivals of various categories	-	40,000
	No. of ECDE centres monitored	550	656
	No. of ECDE teachers and officers trained	-	1321
Vocational Training	No. of trainees	3352	6000
	No of Quality Assurance reports	65	65
	No. of instructors trained	-	98
	No. of workshops renovated / constructed	-	33
	No. of tools and equipment procured	33	65
	Number of VTC competitions held	8	8
Health and Sanitation			
Health and Sanitation	Number of new health facilities constructed	6 facilities	10 facilities
	Percentage of facilities renovated	6%	10%
	Reduction in new HIV infections	1,125 cases	1.013 cases
	Percentage of children fully immunized	84.1%	90%
	Improvement in nutritional status of children	10%	8%
	Number of nutrition programs implemented	6 programs	10 programs
	Number of health workers trained	Release for long courses total - 61 Release for short courses total -11	Release for long courses total 80 Release for short courses total 45
	Number of health facilities supplied with pharmaceuticals	161 facilities	167 facilities
Lands, Housing and Urban Development			
Lands, Physical Planning & Urban Development	Number of GIS modules developed	1	3
	No. of offices connected to the solar power supply	0	1
Youth, Culture, Gender, Social Services and Special Programmes			
Youth Development	Number of youths by gender recruited in MYS	2100	8440

Sector/ Sub sector	Key Performance Indicators	Baseline	End of Year Target
	Number of youths by gender completing MYS Number of youths passing training test		
	Number of youths who drop out of MYS program		
	Average earning before joining MYS		
	Average earning of participant after completing MYS program		
Sports	Improved participation in sports activities Number of teams presented in sports championships		
	Number of youths recruited in various sports disciplines		
	Number of various sports equipment procured for teams		
	Status of works for construction/renovation of stadia		
Culture	Number of heritage sites preserved		
Social Services	Number of assistive devices distributed to PLWD		
	Reduced gender disparities Proportion of employees from each gender		
	Number of leaders from each gender		
	Reduced GBV Number of women and men experiencing gender-based violence within the year		
	Number of teenage pregnancies recorded within the year		
	Increased social protection coverage Proportion of vulnerable people covered by social protection systems		

Sector/ Sub sector	Key Performance Indicators	Baseline	End of Year Target
Library services	Number of persons with access to libraries and information		

Water, Irrigation, Environment and Natural Resources			
Sub Sector:			
Water and Sewerage	No. of households connected	147,420 H/H	150,920 H/H
	No. of boreholes drilled and equipped	250	252
	No. of boreholes rehabilitated	9	11
	Installed water storage tanks	100	140
	No of EIA and SIA reports generated		15
Irrigation, Drainage, and Water Storage	Ha. of land under irrigation		
	No. of project visits	18	20
	No. of household connected with irrigation water		
	No. of Stakeholders forum	6	8
Environment and Natural Resources	No. of litterbins acquired		1,000
	No. of PPE sets acquired		1,000
	No. of waste collection vehicles procured		1
	No. of Waste collection tools acquired		1,000
	No. of tree seedlings planted		200,000
	No. of Climate change policy and Bills developed		1
	No. of community members and trained on climate change and enhanced institutional capacity		35
	No. of climate change projects financed		35

Municipalities			
Murang'a Municipality	Kms of urban roads/streets upgraded	3	5
	Kms of drainage system	7.5	11.3
	Kms of walkways constructed	6	10
	No. of social halls maintained	3	50
	No. of markets developed	1	1
	No. of PPEs procured	500	500
	No. of boots/gears procured	100	100

Sector/ Sub sector	Key Performance Indicators	Baseline	End of Year Target
	No. of staff trained disaggregated by section and gender	0	50
	No. of offices connected with WAN/LAN	0	15
	No. of town administrations gazette and operational	0	2
Kenol municipality	No. of public fora convened	-	4
	No. of staff trained disaggregated by section and gender	-	50
	No. of town administrations gazette and operational	-	2
	No. of social halls maintained	-	50
	No. of markets developed	-	1
	No. of PPEs procured	-	500
	No. of boots/gears procured	-	100
	Kms of urban roads/streets upgraded	-	5
	Kms of drainage system	-	11.3
	Kms of walkways constructed	-	10
Kangari Municipality	Kms of bitumen/ cabro-standard urban roads/ streets/	-	1
	Kms of bitumen/ cabro-standard NMTs	-	1
	Kms of roads/ streets/ drainage system	-	1
	Administration office block completed	-	1
	No. of staff trained disaggregated by section and gender	-	10
	Approved Kangari ISUDP 2019-2029 Review Report	-	1
	No. of social halls maintained	-	1
	No. of markets constructed	-	1
	No. of PPEs procured	-	500
	No. of safety boots/gears procured	-	100
	Karii dump site maintained	-	1

5.3. Data Collection, Analysis and Reporting Mechanism

The County Department of Economic Planning officials, along with pertinent technical officers from the implementing department and public works staff, if needed, will carry out the monitoring and assessment exercise. Physical observation of the projects and programs being carried out will be required for the exercise, together with the actual verification of delivered items where appropriate and a survey of stakeholders to determine the impact of the projects and programs. The data from the Monitoring and Evaluation will be analyzed, and reports will be written and submitted to the Parties for his information and consideration of next steps. These summaries of the period's accomplishments, flaws, difficulties, and recommendations will be included. The reports must be kept both electronically and manually in the manual files as backups. All implementation status updates will be published on the county's official website. During the field exercise, data will be collected using the tools listed in the annexes.

5.4. Institutional Framework

This CADP will be implemented through a participatory approach that will involve all stakeholders. This therefore implies that all the implementing county departments will endeavor to identify roles and responsibilities of stakeholders in implementing programmes and projects as per the CADP. The participatory approach is expected to improve efficiency and effectiveness in service delivery.
It is acknowledged that most of the projects are community-based. This therefore implies that their participation will be critical in achieving the desired objectives in the implementation of programmes and projects. Likewise, civil society contributions are also acknowledged. In this case, national, regional and international NGOs will be engaged as deemed appropriate.

In support of the programmes and projects, financing will be sourced from the county government, national government, bilateral and multilateral agencies and development partner. Participatory consultations, meetings and workshops will be considered in the implementation of the CADP.

The proposed organizational arrangements are demonstrated in Figure 6.1.

COUNTY GOVERNMENT OF MURANG'A

County Assembly

- County Assembly Speaker
- County Assembly Members
- County Assembly Committees
- County Assembly Administration

Governor

- Deputy Governor
- County Executive Committee
- County Secretary

County Public Service Board

Development Partners, Private Sector World Bank, AfDB, UN Agencies, NGOs, FBOs, Civil Society Organizations Development Partners, Private Sector World Bank, AfDB, UN Agencies

State Agencies, National Govt Depts, Office of the Auditor General, Office of the Controller of Budget

Departments:
- Public Admin. & ICT
- Finance & Economic Planning
- Agric. Livestock & Fisheries
- Roads, Housing & Infrastructure
- Trade, Industry, Tourism & Coop. Devt.
- Health & Sanitation
- Lands, Physical Planning & Urban Devt.
- Education & Technical Training
- Youth, Sports, Culture & Social Services
- Water, Irrigation, Environ. & Natural Resources

- Sub County Administration
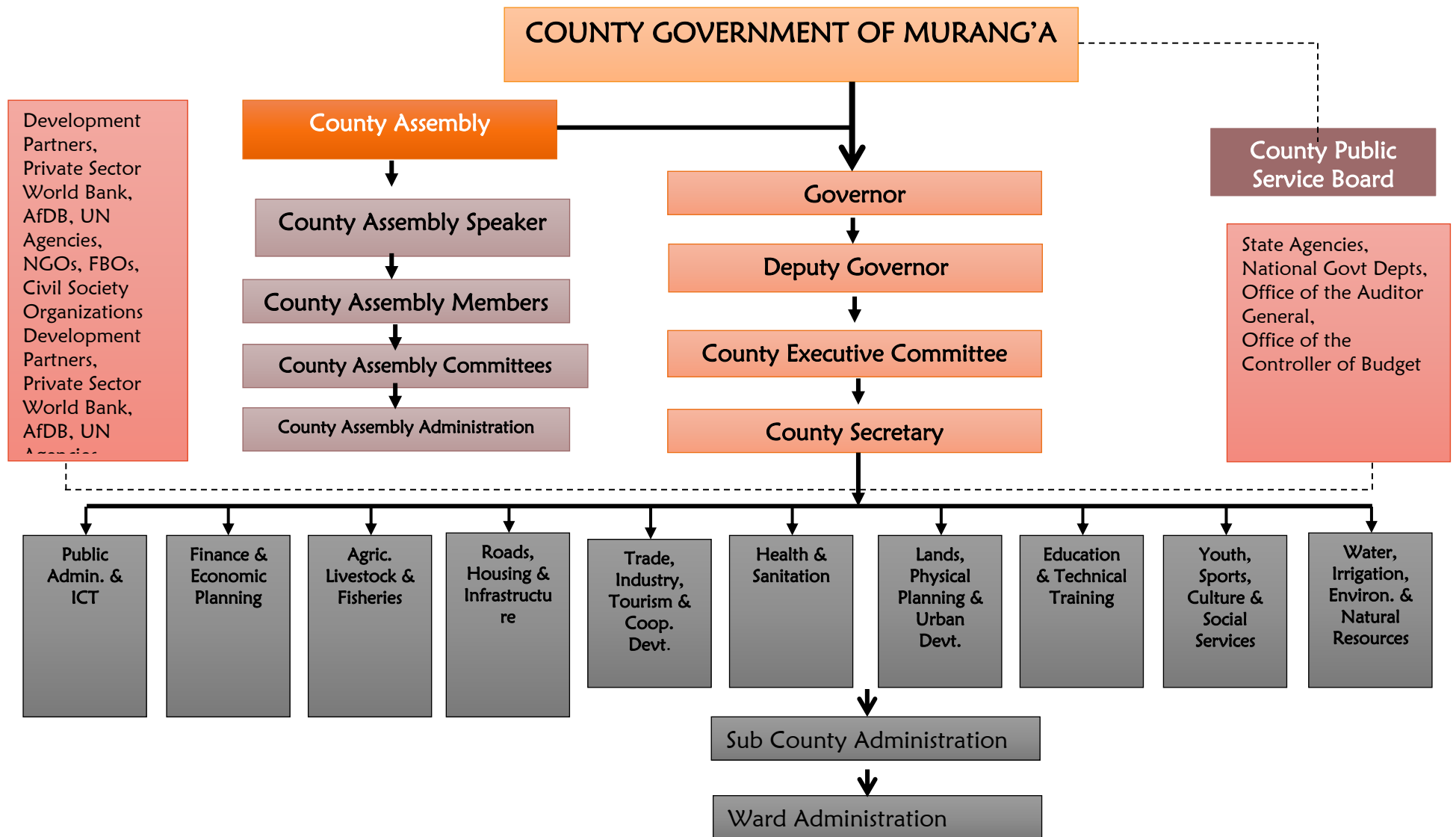- Ward Administration

Figure 5-2: Organization Chart

Each stakeholder category has a specific impact and influence on County implementation of the CADP (2025-2026).

5.5. Dissemination and Feedback Mechanism

To effectively disseminate, get feedback, and engage citizens in MELR processes, the following will be undertaken:

a) Monthly Review Meetings at the departmental level will be scheduled to ensure implementation is on track;
b) Quarterly Review Meetings for MELR will be scheduled to get and give feedback on the pertinent performance indicators;
c) The overall oversight of the CADP and its implementation shall remain the principal role of the MELR Unit within the department of Economic Planning. Therefore, progress reporting will be an Agenda Item in all quarterly meetings;
d) A Strategy Review Workshop for all Departmental MELR Officers will be held annually to evaluate the impact of operational plans at both operational and strategic levels.
e) MELR will be an integral part of Departmental staff performance Management system and will be linked to annual staff appraisal

6. ANNEXTURES

6.1. Annex 1: Monitoring and Evaluation Matrix

Sub Programme	Outputs	Key Performance Indicator(s) - PI(s)	Unit of Measure	Baseline Value	Planned Targets	Achievem ents	Data Source	Resp Age

6.2. Annex 2: County Urban Institutional Development Strategy
1. Background Overview
Murang'a County Urban Institutional Development Strategy (CUIDS) aligns the identification, delineation, conferment, and management of urban areas in Murang'a County as envisaged under the Urban Areas and Cities Act, and the National Urban Development Policy. The urban growth trends are portended to increase exponentially and if left unchecked, will potentially undermine the efforts of providing requisite service infrastructure.

The strategy puts in place framework, methodology and approaches that, if well implemented, will sustainably respond to the infrastructure service requirement for the urban residents. The specific objectives of the strategy are to:
- Streamline the County's overall approach to the management of urban areas within its jurisdiction
- Spell out the process through which the county will integrate urban development into county-wide planning that incorporates climate resilience and inclusivity considerations;
- Spell out the legal and regulatory reforms required at the County level to foster delivery of urban services
- Provide the Urban Areas Institutional Development framework for the Medium Term
- Provide an annual action plan and budget for achieving the county urban agenda.

2. Urbanization and Urban Development in the County
2.1. Urbanization Trends
Murang'a County is predominantly a rural County. However, it is fast urbanizing owing to its strategic location and accessibility to the capital city of Nairobi. Based on the 2019 KNBS Census results, Murang'a urban population was 118,309,142 representing 11.2% of the total population. The urban population growth trends continue to rise as more people migrate to towns in search of employment opportunities and established service infrastructure. The major towns in the County in terms of population are Kenol (44,086), Murang'a (43,314), Maragua (8,577), Kangema (6,424), Kangari (4,096), Kiria-ini (3,799) and Sabasaba (2,438).

While the KNBS census results captured only seven urban areas with population of over 2000, the report by the Alpex Consulting Africa Limited (ACAL) under the Kenya Urban Support Programme (KUSP) classified 60 urban areas in Murang'a County and based on the criteria provided by the Urban Areas and Cities Act, 36 urban areas met the population threshold for classification. The towns are evenly distributed across the county though most of them failed to meet the service provision requirement as per the First Schedule of the Urban Areas and Cities Act, 2019. Map 1 shows the distribution of 36 urban areas meeting the population threshold.

2.2. Developing Institutions for Urban Management
2.2.1. Institutional Development for the County's Urban Areas
As envisaged under Article 48(1)(a) of the County Government Act, 2012, the County Government of Murang'a shall establish and decentralize provision of services to the urban areas in accordance with the Urban Areas and Cities Act, with the structures and functions as provided under the Act. As such, The County will confer municipal status on the urban areas that meet the criteria and also confer town administration status on smaller urban areas that meet the requisite requirements. Further, in compliance with provisions of Article 104 (3), the Urban Areas shall be designated as planning authorities. The management of the Municipalities and town administrations shall be vested in the County Government and administered on its behalf by a board or committee respectively. For the Municipalities, the administration will also include a manager and staff appointed by the County Public Service Board.

The County and the Municipalities/town administrations will have an agency relationship. Municipalities and towns established shall operate within the framework of integrated development planning which shall strive to achieve the urban objectives of the County government. The integrated development plans (IDePs) prepared by Boards shall be the basis for preparation of annual strategic plans for the

Municipalities. The adopted municipal integrated development plans shall be submitted to the County Executive Committee for adoption, and for onward submission to the County Assembly for approval.

2.2.2. Legal and Regulatory Reforms at the County Level

In order to strengthen urban governance and management, development planning, urban investment, and the delivery of social and physical infrastructure within the urban areas throughout the county, the following legal and regulatory reforms are proposed:

i. Development and approval of an objective criteria for allocating funds to the urban areas as anticipated under Article 173 of the Public Finance Management Act, 2012
ii. Formulation/review of County development control regulations. This will include County Development Control Policy
iii. Development of County Valuation Roll
iv. Formulation of County Solid Waste Management Policy
v. Formulation of urban specific solid waste management policies and plans
vi. Formulation and approval of County and urban area specific public participation policies and frameworks
vii. Review of Integrated Strategic Urban Development Plans (ISUDPs) for Kenol, Kangari and Murang'a Municipalities
viii. Completion of Integrated Strategic Urban Development Plans (ISUDPs) for proposed six town administration.

3. Capacity Building Actions

To be effective, capacity building actions for the urban areas embraces all three aspects of individual, organizational and institutional capacities. Within the framework of human resource development (HRD), capacity building actions will entail staff being equipped with skills, and access to information and knowledge to enable them to perform effectively. Organizational development will entail continued review of the organizational structures within the municipalities and town administrations and establishment of systems to enhance provision of more flexible and responsive service delivery.

At the institutional level, capacity enhancement will include continuous implementation of the acts, policies and plans and formulation of requisite county policy and plans for improved implementation and delivery of urban service infrastructure. This will extend to the legal and regulatory changes that have to be made in order to enhance capacities of urban areas county-wide.

Specific capacity building actions for Murang'a Urban management will entail inventory and case-studies of existing urban management policy and legislative measures, and the development of appropriate policies and legislation for Murang'a County Urban management. Other capacity development areas include:

i. Sensitization and awareness creation to neighborhoods and stakeholders such as private sector on issues such as capacity for construction of buildings, certification of green buildings, transport planning and land use integration, implementation and certification of efforts in areas such as rain water harvesting, recycling and reuse of waste water, waste recovery, disaster management, identification and implementation of measures related to adaptation in the context of climate change.
ii. Formation of community or neighborhood urban management associations which will be registered to take active role in matters relating to their urban areas such as security, waste management, street lightening and maintenance etc.
iii. Strengthening inter-institutional linkages and processes with a view to ensuring more effective coordination of urban management institutions in the county
iv. Development and strengthening of the capacities of indigenous and local communities for participation in decision-making, policy formulation and implementation of urban management institutions.

ANNUAL ACTION PLAN AND BUDGET

Attachment 1: Urban Area Matrix: Current Situation

Name(s) of urban area	Geographical and demographic data				Institutional status	Urban management								Hazards and Climate Impact
	Location	Estimated Population	County capital (Y/N)	Pre-2010 administrative status	Current administrative status and/or current urban management arrangements	Board or Committee (Y/N)	Town or city manager or administrator (Y/N)	Office (Y/N)	Staffing of municipality or town administration	Budget and finance	Urban planning	Infrastructure and service delivery responsibilities		
Murang'a	0.7957° S, 37.1322° E	123,046	Y	Y	Chartered Municipality	Y (Urban Board)	Municipal Manager	Y (Requires improvement)	Staff deployed	Municipal budget vote line in the County budget	Spatial plan finalized ISUDP finalized IDeP 2023-2027 preparation ongoing	Municipal administration and management Drainage and runoff water maintenance Street lighting Improvement of town streets and estate feeder roads Solid waste collection and disposal / landfill Landscaping and beautification Bus park and parking bays Market shelters Animal sanctuary/orphanage		Preparation of climate action plan ongoing
Kenol	1.3691° S, 37.2256° E	110,771	N	Town Council	Chartered Municipality	N	Sub-County Administrator	Y (Requires renovation)	Sub County Administration staff	Municipal budget vote line in the County budget	Spatial plan finalized ISUDP finalized	Municipal administration and management Drainage and runoff water maintenance Street lighting Improvement of town streets and estate feeder roads Solid waste collection and disposal / landfill		Preparation of climate action plan ongoing

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												Landscaping and beautification Bus park and parking bays Market shelters Animal sanctuary/orphanage	
Kangari	29°16'49"N 57°06'30"E	75,022	N	Unclass ified	Chartered Municipality	N	Sub-county administrat or	Yes (Requires renovatio n)	Sub County Administration staff	Municipal budget vote line in the County budget	Spatial plan finalized ISUDP finalized	Municipal administration and management Drainage and runoff water maintenance and enhancement Street lighting Improvement of estate feeder roads Solid waste collection and disposal / landfill Landscaping and beautification Bus park and parking bases Market shelters Animal sanctuary/orphanage	Preparation of climate action plan ongoing
Kandara	0.8964° S, 37.0021° E	14,288	No	Town Council	Under sub-county administrator	No	Sub-county administrat or	Yes (Requires renovatio n)	5 professional and 15 technical	No separate Budget	N	Town administration and management	climate action plan to start when the town committee is inaugurated
Kahuro	0°45'S 37°00'E / 0.75°S 37°E	14,443	No	Unclass ified	Under sub-county administrator	No	Sub-county administrat or	Yes (Requires renovatio n)	5 professional and 15 technical	No Separate Budget	N	Town administration and management	climate action plan to start when the town committee is inaugurated
Kangema	0.6846° S,	17,807	No	Town Council	Under sub-county administrator	No	Sub-county administrat or	Yes (Requires	20 professional and 45 technical	No Separate Budget	N	Town administration and management	climate action plan to start when the

	36.9635°E							renovation)					town committee is inaugurated
Kiria-ini	0°53'S 37°00'E	11,759	No	Unclassified	Under sub-county administrator	No	Sub-county administrator	Yes (Requires renovation)	5 professional and 15 technical	No Separate Budget	N	Town administration and management	climate action plan to start when the town committee is inaugurated
Kirwara	0°93'S 37°00'E	12,399	No	Unclassified	Under sub-county administrator	No	Sub-county administrator	Yes (Requires renovation)	5 professional and 15 technical	No Separate Budget	N	Town administration and management	climate action plan to start when the town committee is inaugurated
Kanguku	0°53'S 37°00'E	11,324	No	Unclassified	Under sub-county administrator	No	Sub-county administrator	Yes (Requires renovation)	5 professional and 15 technical	No Separate Budget	N	Town administration and management	climate action plan to start when the town committee is inaugurated

Attachment 2: Urban Area Institutional Development Matrix - Proposals For 3-5-Year Horizon

Name(s) of urban area	General		Specific								Climate Change
	Current institutional arrangements	Planned institutional arrangements?	Board or Committee Y/N Timelines	Town or city manager or administrator Y/N Timelines	Office Y/N Timelines	Staffing of municipality or town administration Numbers Timelines	Budget and finance Budget status? Timelines	Urban planning Timelines	Infrastructure and service delivery responsibilities Timelines	Demarcation of urban area? Y/N	

Murang'a	Chartered Municipality	Chartered Municipality	Yes	Municipal Manager Yes	Yes (To be improved and furnished)	Staff deployed to essential offices Additional staff to be deployed	Has budget vote	Ongoing	Transferred/ gazetted functions	Reviewed boundaries approved by County Assembly	Y (Environment Officer) To factor climate change activities in proposed budget allocation
Kenol	Chartered Municipality	Chartered Municipality	Yes	Municipal Manager Yes	Yes (To renovate existing offices housing Sub County administrator and to procure office furniture's Proposed timeline is January 2025)	Staff deployed to essential offices Additional staff to be deployed	Has budget vote	Ongoing	Board in place Functions to be transferred vide gazette notice	Boundaries approved by County Assembly Awaiting finalization of process	Y (Environment Officer) To factor climate change activities in proposed budget allocation
Kangari	Chartered Municipality	Chartered Municipality	Yes	Municipal Manager Yes	Yes (To renovate existing offices housing Sub County administrator and to procure office furniture's Proposed timeline is January 2025)	Staff deployed to essential offices Additional staff to be deployed	Has budget vote	Ongoing	Board in place Functions to be transferred vide gazette notice	Boundaries approved by County Assembly Awaiting finalization of process	Y (Environment Officer) To factor climate change activities in proposed budget allocation

Attachment 3: County Urban Area Institutional Development – Annual Action Plan & Budget

County: Murang'a **Financial Year:** 2025-2026

CUIDP Section	Activity	J	A	S	O	N	D	J	F	M	A	M	J	Implementation modality	Cost elements	Proposed budget (KES)
Developing institutions for urban management	Public participation / Hold consultations with residents in selected urban areas			X			X	X		X			X	In-house County Government staff to be used	Meeting costs Lunch allowance Local travel costs	6,000,000
	Review organogram/ structure for Kenol and Kangari						X	X	X	X				County Staff/ External consultants to be hired UDD staff and support needed	Consultancy fees Meeting costs Per diems for travel Local travel costs Training materials	2,500,000
	Review Integrated Strategic Urban Development Plans for Kenol, Kangari and Murang'a Municipalities	X	X	X	X									In-house county government staff to be used / County Public Service Board	Meeting costs Lunch allowance	5,000,000
	Orientation/Training for municipal board/ municipal manager/Municipal staff for Kenol and Kangari						X	X	X	X	X			External consultants to be hired UDD staff and support needed	Consultancy fees Meeting costs Local travel costs Training materials	8,000,000
	Establish municipal office space for Kenol and Kangari - Office - Equipment's and Furniture's				X	X	X	X	X	X	X			In-house county government staff to be used	Meeting costs	20,000,000
	Investment project pipeline for Kangari, Kenol and Murang'a Municipalities	X	X	X										In-house staff to be used UDD staff and support needed	Consultancy fees, Meeting costs, Per diems for travel Local travel costs	105,000,000
	Climate Change mitigation measures and environment conservation	X	X	X	X	X	X	X	X	X				In-house county government staff to be used External consultants to be hired	Consultancy fees, Meeting costs, Per diems for travel Local travel costs	10.000.000
												Resources			County Contribution	76,500,000
															Other budget Contributions (including KUSP II UIG)	70.000.000
															Total resources	**146,500,000**

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