

MURANG'A COUNTY GOVERNMENT



COUNTY ANNUAL DEVELOPMENT PLAN 2023/2024

FEBRUARY 2023

© Murang'a County Government
Finance & Economic Planning
Economic Planning Department

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 Ndirì (Unity is Strength)

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Abbreviation and Acronyms

ACU	Aids Control Unit
ADP	Annual Development Plan
AI	Artificial Insemination
ANC	Ante- Natal Care
AP	Administration Police
ASDSP	Agriculture Sector Development Support Program
AWP	Annual Work Plan
BQs	Bill of Quantities
CABI	Centre for Agriculture and Biotechnology
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
CMEC	County monitoring and evaluation committee
EDP	Enterprise Development Plan
EIA	Environmental Impact Assessment
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 Communication Technology
KATC	Kenyatta Agricultural Training Centre
KEMSA	Kenya Medical Supplies Agency
KFS	Kenya Forest Services
KNBS	Kenya National Bureau of Statistics
MCG	Murang'a County Government
MTEF	Medium Term Expenditure Framework

MTP III	Medium Term Plan III
NARIGP	National Agriculture Rural Inclusive Growth Project
NEMA	National Environment Management Authority
NHIF	National Health Insurance Fund
NIB	National Irrigation Board
NIMES	National Integrated Monitoring & Evaluation System
NTAC	National Technical Advisory Committee
PBB	Programme Based Budget
PELUM (K)	Participatory Ecological Land Use Management Association of Kenya
PLWDs	People Living with Disabilities
PPPs	Public Private Partnerships
SDGs	Sustainable Development Goals
SIVCAP	Strategic Integrated Value Chain Action Plan
SLM	Sustainable Land Management
SMEs	Small & Medium Enterprises
SWOT	Strengths, Weaknesses, Opportunities and Threats
TIMP	Technologies, innovations, and management practices
TNC	The Nature Conservancy
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
Capital Projects	For the purpose of this plan guidelines, capital projects should be termed as those projects that help in improving or maintaining county asset. Such projects may include new constructions, expansion, and renovation of county facilities across all sectors. As per the Public Investment Management Guidelines of the PFM Act, 2012, capital projects should be classified into one of the following four categories
Cross-sectoral Implementation Considerations	Measures to harness cross-sector synergies and mitigate adverse cross-sectoral implementation impacts of projects where necessary.
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	Economy that aims at reducing environmental risks and ecological scarcities, and whose objective is to ensure sustainable development without environment degradation
Indicator	A sign of progress /change that result from an intervention. It measures a change in a situation or condition and confirms progress towards 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

Foreword

The Fourth Schedule of the Kenya Constitution 2010 apportions government functions between the national and county governments. The broad long term national and county planning objectives are geared towards the realization of the goals under the Kenya Vision 2030. The Vision 2030 is implemented through the five-year Medium-Term Plans (MTPs), with the current one being MTP IV for the 2023-2027 plan period. At the County level, the MTPs are also implemented under the five-year County Integrated Development Plans (CIDPs), with the current one being the third County Integrated Development Plan for the 2023-2027 plan period.

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

With a central focus of enhancing public service delivery, the plan underscores the primary responsibility of meeting the socio-economic development aspirations of Murang'a County through improved governance, higher living standards, equality, and an enabling environment for the private sector.

The preparation of the ADP was cognizant of the fact that Murang'a's most valuable asset is her entrepreneurial human resource. The ADP focuses on the mobilization of the human capital, financial and technical resources in partnership with stakeholders. In this regard, the Murang'a County Government shall work with all relevant stakeholders to implement the ADP. This endeavor will be attained through our memorable clarion call "Kamuingi Koyaga Ndiri" (Unity is Strength).

Prof. Kiarie Mwaura
CECM, Finance and Economic Planning

Acknowledgements

This Annual Development Plan for the Financial Year 2023/2024 seeks to implement the priorities of the Murang'a County during the first year of the 3rd County Integrated Development Plan (2023-2027). The ADP preparation process captured the County's transformative agenda across all the sectors of Murang'a County.

The preparation of this ADP involved stakeholders through consultative meetings and workshops. The process was spearheaded by the Economic Planning Directorate and involved technical officers from all departments. The process also involved stakeholders from various groups and organisations, including community opinion leaders, administrative leaders, religious leaders as well as the civil society. We recognise the enormous effort and sacrifice of the public and the many stakeholders.

Most specially, the County is indebted to the proactive leadership of the Governor, H.E. Dr. Irungu Kangata, the Deputy Governor, H.E. Stephen Munania and the County Assembly of Murang'a County for their input and support during the exercise. I would also like to thank the CECM Finance & Economic Planning, Prof. Kiarie Mwaura, County Executive Committee Members, Chief Officers, Directors and Heads of County Agencies for their able leadership and contributions during this noble exercise.

Special mention goes to the Economic Planning Directorate under the stewardship of Ag. Director, Mr. Stephen Mwangi, Senior Statistician Justin Gatuita, Economists Walter Ojwang, Gabriel Wachira, Njuguna Mwangi, Claire Njogu, Judith Mwaniki, Ann Njoroge and Ann Kamau. Finally, let me take the opportunity to acknowledge each and every person who contributed towards the successful preparation of the ADP 2023/2024 in one way or the other. Your efforts will no doubt leave an indelible mark in the socio-economic development of Murang'a County.

**P. G. Kahora,
Chief Officer,
Finance and Economic Planning,
Murang'a County Government.**

Executive Summary

The County Annual Development Plan for the financial year 2023/2024 provides the basis for and marks the first year of implementation of the Third generation CIDP (2023-2027). It provides a road- map for implementing county projects, programmes and initiatives for each department and thus guides resource allocation to priority projects and programmes as identified in the CIDP (2023-2027).

The process of identifying and prioritizing the projects and programmes to be implemented over the next financial year (2023/2024) 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 legislation, including the Constitution of Kenya, 2010, National Government Coordination Act, 2013, among others.

The agricultural sector targets to modernize production and market accessibility of major crops that include tea, coffee, avocado, mangoes, macadamia and horticulture crops. 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 health sector, the County will prioritize adequate infrastructure within the 272 health facilities. The County will also scale up the universal health cover for the vulnerable groups and establish model health facilities.

Chapter one gives a brief overview of the County in regards to location; size; demographic profiles; administrative and political units of the County. It also highlights the socio-economic and infrastructural information that has a bearing on the development of the County. It also provides the rationale and the process for preparation of the Annual Development Plan (ADP).

The second chapter provides a summary of what was planned versus what was achieved by various sectors/sub sectors. The section indicates the overall budget in the Annual Development Plan (ADP) versus the actual allocation and expenditures as per sector/sub-sector. It also provides challenges, lessons learnt and recommendations.

Chapter three provides a summary of the financial year 2023/24 plans, which include key broad priorities of projects, programmes, performance indicators and mainstreaming of cross-cutting issues, such as climate change, green economy, disaster risk management (DRM), HIV/AIDS; gender, youth, and persons with disability (PWD). It also presents

proposed interventions for stimulating the economy to safeguard livelihoods, jobs and businesses in the post-Covid-19 pandemic.

Chapter four presents a summary of the resource requirements based on sector /sub sector programmes. It 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 culture in the county public service. The framework will ensure that intended targets are achieved, remedies are taken when projects are off-track, and that lessons learned are used to promote efficiency and effectiveness.

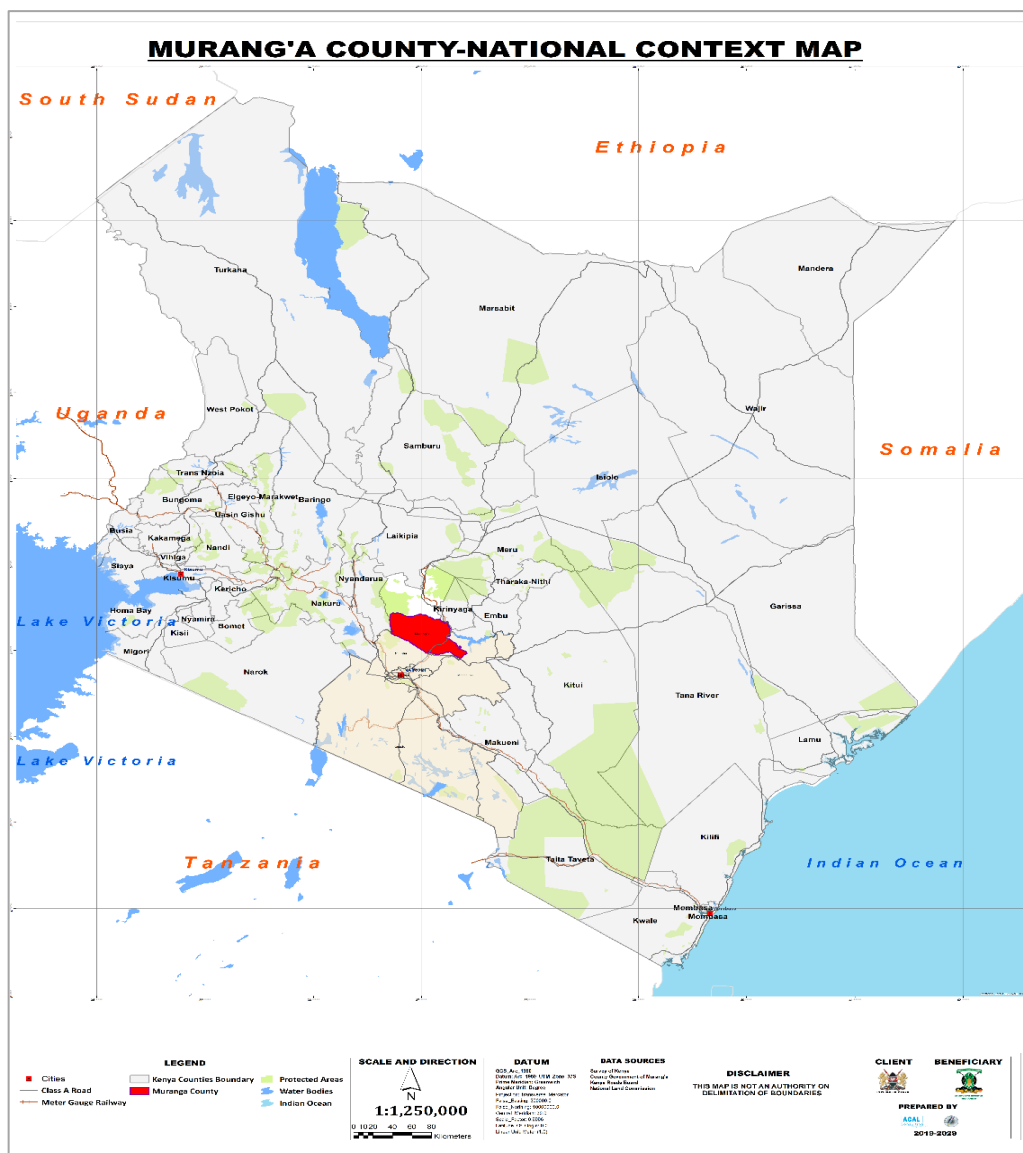
CHAPTER ONE

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° 07' South and Longitudes 36°; 37° 27' East and covers a total area of 2,558.96Km². 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.



Map 1.1: Location of the Murang'a County in Kenya

1.1.2. Demographics, Administrative and Political Units

1.1.2.1. Demographics

As per the KNBS Population and Housing Census, Murang'a County's population stood at 1,056,640 persons in 2019. With a population growth rate of 1.2 percent per annum, this population is projected to rise to 1,108,594 in 2023 and 1,121,977 persons in 2024. 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 are Murang'a South and Kandara with a population of about 184,824 and 175,098 people respectively. Other than those people living in the Aberdares Forest (Forest guards and families), Ithanga had the lowest population of 58,146 people with that population projected to grow to 61,741 persons by 2024.

The County average population density is 413 and is projected at 433 persons per square km (2023) and is expected to grow to 434 and 444 persons per square Km by the year 2024 and 2025 respectively. The most densely populated sub-county as per the 2023 population projections is Kandara at 742 persons per square km while Ithanga sub-county is the least at 214 persons per square Km. In the year 2024, it is projected that Kandara sub-county population density would be 788 persons per square km while Ithanga Sub-County will grow to 216 persons per square Km as shown in Table 1.1.

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

Sub-County	2019 (Census)			2022 (Projection)		2023 (Projection)		2024 (Projection)		2025 (Projection)	
	Area (KM2)	Population	Density	Population	Density	Population	Density	Population	Density	Population	Density
Gatanga	313.30	129,843	414	134,602	430	136,227	435	137,872	440	139,536	445
Ithanga	285.70	58,146	204	60,277	211	61,005	214	61,741	216	62,487	219
Kahuro	169.00	88,193	522	91,426	541	92,529	548	93,646	554	94,777	561
Kandara	235.90	175,098	742	181,516	769	183,707	779	185,925	788	188,170	798
Kangema	173.46	80,447	464	83,396	481	84,403	487	85,421	492	86,453	498
Kigumo	242.10	136,921	566	141,940	586	143,653	593	145,387	601	147,143	608
Mathioya	178.00	92,814	521	96,216	541	97,378	547	98,553	554	99,743	560
Murang'a East	241.00	110,311	458	114,354	474	115,735	480	117,132	486	118,546	492
Murang'a South	547.20	184,824	338	191,599	350	193,912	354	196,253	359	198,622	363
Aberdares Forest	173.30	43	0.25	45	0.26	45	0.26	46	0.26	46	0.27
Total	2558.96	1,056,640	413	1,095,371	428	1,108,594	433	1,121,977	438	1,135,521	444

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). The population was in 2022 estimated at 118,439 and 122,074 respectively. The same trend if maintained implies that the population will be expected to grow to 119,869 and 123,548 by the year 2023 and 121,316 and 125,040 in the year 2024. 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.

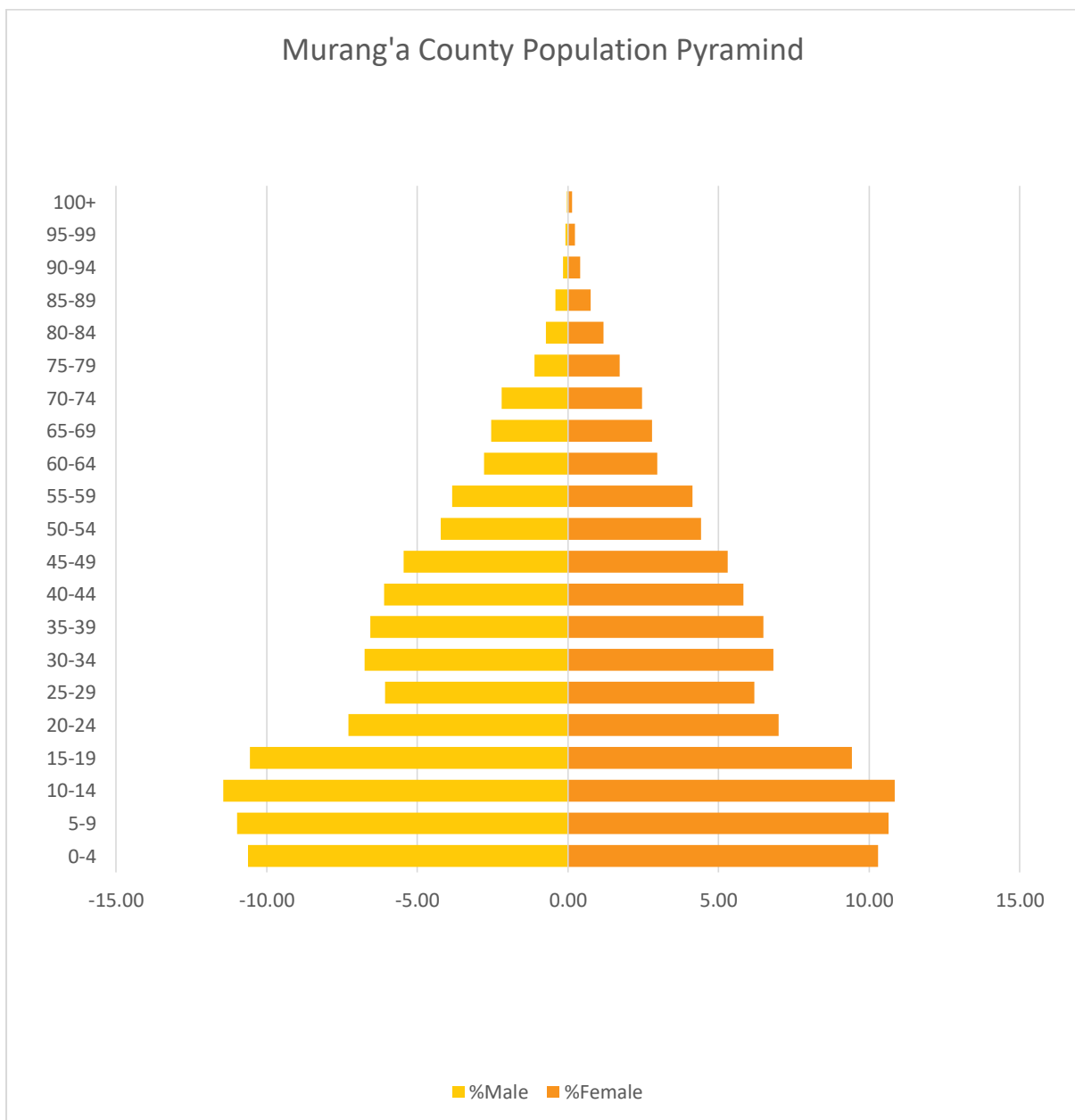


Figure 1.1.: Estimated Murang'a County Population by Age Cohorts

Table 1.2: Population Projections by Age Cohort

Age Cohort	2019 (Census)			2022 (Projection)			2023 (Projection)			2024 (Projection)			2025 (Projection)		
	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F
0-4	110,514	55,695	54,819	114,565	57,736	56,828	115,948	58,433	57,514	117,348	59,139	58,209	118,764	59,853	58,911
5-9	114,251	57,564	56,687	118,439	59,674	58,765	119,869	60,394	59,474	121,316	61,123	60,192	122,780	61,861	60,919
10-14	117,758	59,951	57,807	122,074	62,148	59,926	123,548	62,899	60,649	125,040	63,658	61,381	126,549	64,427	62,122
15-19	105,467	55,307	50,160	109,333	57,334	51,999	110,653	58,026	52,626	111,989	58,727	53,262	113,340	59,436	53,905
20-24	75,426	38,214	37,212	78,191	39,615	38,576	79,135	40,093	39,042	80,090	40,577	39,513	81,057	41,067	39,990
25-29	64,798	31,823	32,975	67,173	32,989	34,184	67,984	33,388	34,596	68,805	33,791	35,014	69,635	34,199	35,437
30-34	71,734	35,380	36,354	74,363	36,677	37,687	75,261	37,120	38,141	76,170	37,568	38,602	77,089	38,021	39,068
35-39	68,897	34,374	34,523	71,422	35,634	35,788	72,285	36,064	36,220	73,157	36,500	36,658	74,040	36,940	37,100
40-44	62,972	31,951	31,021	65,280	33,122	32,158	66,068	33,522	32,546	66,866	33,927	32,939	67,673	34,336	33,337
45-49	56,803	28,548	28,255	58,885	29,594	29,291	59,596	29,952	29,644	60,315	30,313	30,002	61,044	30,679	30,364
50-54	45,716	22,188	23,528	47,392	23,001	24,390	47,964	23,279	24,685	48,543	23,560	24,983	49,129	23,844	25,284
55-59	42,222	20,187	22,035	43,770	20,927	22,843	44,298	21,180	23,118	44,833	21,435	23,398	45,374	21,694	23,680
60-64	30,447	14,624	15,823	31,563	15,160	16,403	31,944	15,343	16,601	32,330	15,528	16,801	32,720	15,716	17,004
65-69	28,212	13,356	14,856	29,246	13,846	15,401	29,599	14,013	15,586	29,956	14,182	15,775	30,318	14,353	15,965
70-74	24,657	11,534	13,123	25,561	11,957	13,604	25,869	12,101	13,768	26,182	12,247	13,934	26,498	12,395	14,103
75-79	14,953	5,793	9,160	15,501	6,005	9,496	15,688	6,078	9,610	15,878	6,151	9,726	16,069	6,225	9,844

80-84	10,123	3,811	6,312	10,494	3,951	6,543	10,621	3,998	6,622	10,749	4,047	6,702	10,879	4,096	6,783
85-89	6,164	2,163	4,001	6,390	2,242	4,148	6,467	2,269	4,198	6,545	2,297	4,248	6,624	2,324	4,300
90-94	2,978	866	2,112	3,087	898	2,189	3,124	909	2,216	3,162	920	2,243	3,200	931	2,270
95-99	1,656	451	1,205	1,717	468	1,249	1,737	473	1,264	1,758	479	1,280	1,780	485	1,295
100+	847	152	695	878	158	720	889	159	729	899	161	738	910	163	747
Age NS	14	8	6	15	8	6	15	8	6	15	8	6	15	9	6
Inter- Sex	31			31			31			31			31		
Total	1,056,640	523,940	532,669	1,095,370	543,145	552,194	1,108,593	549,702	558,860	1,121,975	556,338	565,606	1,135,519	563,054	572,434

**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, namely: Gatanga, Ithanga, Kahuro, Kandara, Kangema, Kigumo, Mathioya, Murang'a East and Murang'a South. 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 (Km ²)
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, namely: Gatanga, Kandara, Kangema, Kigumo, Kiharu, Maragua, Mathioya Table 1.4 illustrates the administrative units, number of wards, and number of villages in each constituency.

Table 1.4: County Government Administrative Wards 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 the county is agriculture. Most 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. 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, such as the Mukurwe wa Nyagathanga and Karia Ka Mbari ya Ngware, that are historical origins of the Agikuyu people. Majority of residents belong to the mainstream christian denominations.

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, therefore, require consistent irrigation. Long rains fall in the months of March, April and May, with April recording the highest amount of rainfall which averages 213 mm. The short rains are in October and November and they average about 135 mm. February is the driest month with 21 mm 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 and well distributed throughout the year, a factor that favours crop 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; a factor that makes construction and maintenance of roads difficult and expensive. Volcanic soils are generally fertile, making them suitable for tea growing.

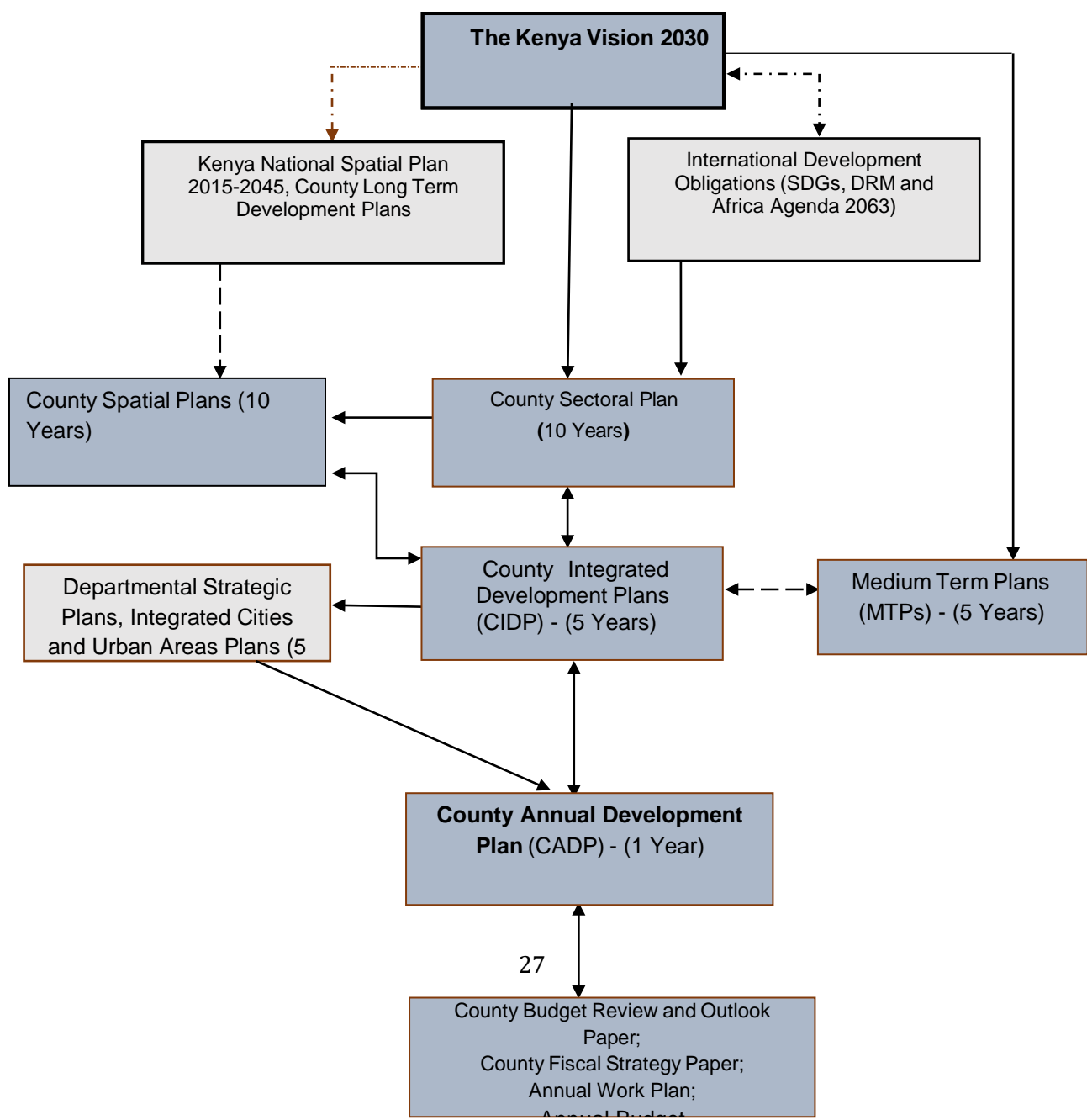
1.2. Rationale for Preparation of ADP

Under sections 104 and 105 of the the County Government Act 2012, 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. Section 126 (1) of the Public Finance Management (PFM) Act 2012 mandates county governments to prepare Annual Development Plan (ADP) in accordance with Article 220 (2) of the Constitution. The ADP, 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 2023/2024 marks the first year of implementation of the third generation CIDP (2023-2027). It provides a road map for implementation of county projects, programmes, and initiatives for each department and, thus, guides resource allocation to priority projects and programmes



as as shown in the Figure 1.1.

Figure 1.2.: Linkage of CADP with CIDP, Other Plans and International Obligation.

1.4. Preparation Process of the Annual Development Plan

The preparation of the Murang'a County Annual Development Plan (2023/2024) followed the guidelines issued by the State Department for Planning of the National Treasury. To prepare the plan, a variety of data generation methodologies were utilised, including: document review, focused group discussions, field visits, and key informant interviews. Data from the monitoring and evaluation exercises also formed an integral part of the data collection process, as it provided an avenue for direct observations, assessment, and data recording at source.

For prioritization of programmes for 2023/2024, data collection templates were developed in accordance with the M&E Plan and the same was populated by county departments. The information was then presented to the sector working groups for the purpose of giving technical input. Finally, through various fora, the public was accorded the opportunity to express opinions.

CHAPTER TWO

2. REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1. Introduction

This chapter reviews implementation of the County Annual Development Plan (2021-2022) and documents the sector-specific achievements. It examines the implementation of sector-specific programmes and sub programmes. It highlights the challenges that were encountered during the implementation and draws lessons and recommendations to be instituted during the implementation of future programmes, sub programmes and projects. The Chapter also highlights the payment of grants, subsidies and benefits to vulnerable groups.

2.2. Analysis of County Revenue

2.2.1. County Revenue Sources

The County has three broad sources of revenue, namely: the national sharable revenue comprising equitable share as per the Commission on Revenue Allocation (CRA); conditional grants and loans; and own source revenue.

The Murang'a County Government equitable share has been on a steady increase. It was KES 6.25 billion in 2018/2019, KES 6.68 billion in 2019/2020, KES 6.46 billion in 2020/2021, KES 7.18 billion in 2021/2022, and KES 7.18 billion in 2022/2023 as indicated in Table 2.1

Table 2.1: Analysis of County Revenue Sources

Revenue Source	2018/2019		2019/2020		2020/2021		2021/2022		2022/2023	
	Estimated (Kshs. M)	Actual (Kshs. M)	Estimated (Kshs M)	Actual (Kshs. M)	Estimated (Kshs. M)	Actual (Kshs. M)	Estimated (Kshs M)	Actual (Kshs. M)	Estimated (Kshs. M)	Budgeted (Kshs. M)
Equitable Share	6,779.77	6,248.60	7,520.48	6,679.83	8,012.69	6,456.60	7,534.51	7,180.16	7,990.78	7,180.16
Conditional Grants (GOK)	942.36	354.65	250.37	282.19	310.76	350.34	364.97	175.97	40.75	173.44
Conditional Grants (Development Partners)	117.69	457.53	335.03	520.78	541.13	637.46	685.26	761.32	245.74	966.19
Own Source Revenue	960.00	704.03	960.00	580.30	900.00	627.16	1,500.00	520.32	600.00	1,000
Balance B/F (Revoted)		750.00	491.28	525.00		540.66		1,039.22		300.00
Total	8,799.86	8,514.81	9,557.16	8,588.11	9,764.58	8,612.22	10,084.75	9,676.99	8,877.27	8,619.78

2.2.2. Analysis of Own Source Revenue for the Financial Year 2020/2021

The main sources of local revenue has been licenses, health (NHIF reimbursements), plot rent/land rates, plan approvals, and cess. Projections for own source revenue was KES 1,500,000,000 for FY 2021/2022. However, the actual revenue realized was KES 520,317,425 as shown in Table 2.2.

Table 2.2: Analysis of County Own Source Revenue

Local Revenue Sources for the FY 2021/2022 by Stream		
Revenue Stream	Budgeted	Actual Revenue
Licenses	199,800,260	106,214,073
Plot rent/land rates	62,656,433	52,727,019
Other cess revenue	5,747,331	37,553,539
House rent/stall/hall	10,692,643	3,864,556
Bus park fee	58,283,217	26,647,768
Parking fee	36,006,941	21,125,468
Market fee	64,122,153	42,663,662
Plan approval	46,688,886	2,837,038
Self-help group	3,799,978	998,187
Morgue fee	2,198,191	1,589,982
Sub division/transfer	20,907,542	4,760,952
Liquor	37,436,897	16,098,213
Motor bikes	15,778,941	1,075,519
Slaughter	1,836,043	1,013,666
Building materials & other cess	77,213,171	33,045,131
Advertisement	10,903,729	11,312,809
Education & poly	1,331,071	45,350
Other land-based revenue	10,307,180	2,507,105
Sale of forms	12,275,493	5,366,238
Environmental conservation fee (conservancy)	20,816,800	12,160,977
Impounding fees	6,088,487	1,653,322
Penalties	2,331,230	2,121,027
Fire fighting	22,789,252	14,014,973
Land, housing & phy. planning	13,687,500	2,246,989
Mariira farm (Revenue)	2,176,672	140,662
Cooperatives (audit fee)	785,996	272,106
Livestock (AI Services)	17,557,395	153,290
Meat inspection	14,794,725	12,318,686
Vet. clinical services	5,991,291	657,090
Hospital charges	173,541,390	81,250,808
Public health	39,485,756	18,825,282
Weights & measures	1,967,406	3,055,938
Total	1,500,000,000	520,317,425

2.3. County Budget Expenditure Analysis

The analysis of budget allocation and expenditure for FY 2021-2022 shows that the health department was allocated the bulk of the budget being KES 4,595,380,000. Agriculture, Livestock and Fisheries was allocated KES 1,187,330,000 in the second place. On the other hand, Environment and Climate Change and Public Service Board were allocated the least amounts being KES 44,590,000 and 43,720,00 respectively.

In terms of expenditure, Public Service Administration recorded the highest budget absorption rate at 94.74 per cent while Environment & Climate Change recorded the least absorption rate of the budget at 17.04 per cent. The Health and Sanitation sector accounted for 49.69 per cent of the total County expenditure. The analysis is shown in Table 2.3.:

Table 2.3: County Sector Approved budget and Expenditure Analysis

Sector Name	Total Budget Allocation (Kshs. M)	Total Actual Expenditure (Kshs. M)	Variance	Absorption rate (%)
Agriculture, Livestock & Fisheries	1,187.33	665.14	522.19	56.02
Education and Vocational Training	632.51	515.68	116.83	81.53
Environment & Climate Change	44.59	7.6	36.99	17.04
Finance, IT & Economic Planning	458.57	320.84	137.73	69.97
Health & Sanitation	4,595.38	4,005.28	590.1	87.16
Road, Transport, Energy and Public Works	584.6	304.64	279.96	52.11
Lands, Housing & Physical Planning	282.03	83.51	198.52	29.61
Water and Irrigation	136.72	111.95	24.77	81.88
Trade, Industry and Tourism	514.15	190.33	323.83	37.02
Youth, Sport, Culture and Social Services	186.44	118.05	68.39	63.32
County Assembly	971.3	786.06	185.24	80.93
Governorship, County Coordination and Administration	323.26	258	65.26	79.81
Public Service Admin	707.96	670.69	37.27	94.74
Public Service Board	43.72	22.57	21.15	51.62
Total	10,668.56	8,060.34	2,608.22	75.55228

2.4. Sector Performance for the Financial Year 2021-2022

2.4.1. Public Service and Administration Sector

During the financial year 2021-2022, the Public Service and Administration priorities included: seamless administration and sectoral coordination, public services that entail performance evaluation, project coordination, performance management as well as enhanced compliance through internal audit function. This information is summarized in Table 2.4.

The following were the key achievements, challenges, lessons learnt and recommendations during the financial year 2021-2022:

Key Achievements

Administration and Coordination Directorate coordinated ten departments at the county headquarters and at the sub-county level; developed the organizational structure and set up and operationalized the Office of the County Attorney; Through the Fire and Disaster Management Division, it responded to all reported fire and disaster emergencies; sensitized public, business premises, firms and learning institutions on fire and disaster management; conducted external and on-job trainings; acquired a new fire engine GKB 420W; and recruited 100 additional enforcement officers;

The Human Resource Directorate appraised and classified 50% of the existing records and trained 11 records Management officers; networked six human resource offices with the IPPD system; and trained ten officers on the Unified Payroll system. The Performance Management Unit reviewed and rolled out a new staff performance appraisal management tool; trained 3000 employees on performance management; developed draft policies: Training Policy, Records Management Policy, Occupational Health and Safety Policy, Performance Management Policy, Strategic Human Resource Plan; reviewed ten departmental structures and staffing plans; and conducted a staff skills audit.

During the plan period, the Public Service Board drafted HR policies and met ten departmental requests for recruitment and, thus, established adequate work force in the county public service.

On the other hand, the internal Audit Section trained Internal audit staff on relevant skills; and established and operationalized the Audit Committee.

Table 2.4: Public Service and Administration Sector Programmes Performance

Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	Achieved	
Sub Sector: Disaster Control and 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.	Enhanced level of disaster preparedness.	Level of preparedness.	75%	68%	Need for legal framework and adequate budgetary allocation.
	Improved disaster response and capacity.	Timely response to emergencies.	80%	75%	Need for improvement in capacity building.
	Reduced vulnerability to incidences of disaster occurrences	Humanitarian services offered.	50%	40%	Need for public sensitization. Adequate budgetary allocation.
Sub Sector: Governorship, Coordination and Administration					
Programme Name: Governorship, Coordination and Administration					
Objective: To enhance coordination and administration of county departments					
Outcome: Coordinated and harmonised departmental and interdepartmental service delivery.					
Development of Administration and Coordination structure	Development of the Structure	Structure in place	Development of Administration and Coordination Structure	Achieved	Target met
Operationalization	Office	County Attorney office	Operationalization of	Achieved	Target met

Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	Achieved	
of the office of the County Attorney office	operationalized and serving the County office	operationalized	the office of the County Attorney office		
Implement the M & E Policy	M & E Policy not implemented	Implementation of M & E Policy	Implementation of M & E Policy	Not Achieved	Policy in draft form
Improve efficiency in coordination	Improved efficiency in coordination	Improved efficiency in coordination and service delivery	Improved efficiency in coordination and service delivery	Achieved	Target Achieved
Optimized communication channels	Improved effective and efficient communication channels	Improved Communication networks like internet connectivity and provision of communication gadgets to all the County Government Sub County Offices	Improved Communication networks like internet connectivity and provision of communication gadgets to all the County Government Sub County Offices	Not Achieved	Not achieved
Public awareness creation and enforcement of existing laws	Well informed members of the public on matters of existing law and enforcement of all existing laws by the County Government	Well informed members of the public on matters of existing law and enforcement of all existing laws by the County Government	Well informed members of the public on matters of existing law and enforcement of all existing laws by the County Government	Target Not Achieved	Target not achieved due to Covid 19 restrictions on public gatherings
Recruitment and training of enforcement	Employment of Enforcement personnel	Employment of enforcement personnel	Employment of enforcement personnel	Not achieved	Recruitment exercise ongoing

Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	Achieved	
personnel					
Support through adequate resource allocation	Allocation of adequate resources to all the department	All department adequately resourced and actively all programs running	All department adequately resourced and actively all programs running	Not achieved	Resource Constraint.
Sub Sector: Public Service					
Human Resource Policy Development and Liaison	Develop 3 Human Resource policies	No. of policies formulated	3 human Resource policies	4 draft Human Resource Policies drafted	Partially achieved due to lack of funds/covid 19 pandemic planned for the next FY
Administration Services	Develop and implement a service charter	A service charter in place	1 service charter	0	Not achieved
Personnel Services	Recruitment of 5 new employees	No. of new recruits	5 new employees	0	Not achieved
	Training of 34 employees	No of employees trained	34 employees	17 HR employees trained	Partially achieved
	Appraisal and classification of existing records	Coordinated and organized Human Resource registry	100% of existing records	0	Not achieved since it was not funded planned for the next FY
Departments	Develop appropriate departmental structures and staffing plans	Approved departmental structures	2 departmental structures	1 departmental structure reviewed for Public Service	Partially achieved due to lack of funds/covid 19 pandemic planned for the next FY
Strategic Human Resource Management	Develop a Strategic Human Resource Plan	A Strategic Human Resource Plan	1 strategic Human Resource Plan	1 strategic Human Resource Plan drafted	Partially achieved due to lack of funds/covid 19 pandemic planned for the next FY

Table 2.5: Public Service and Admin Status of Capital Projects

Project Name/Location	Objective/ Purpose	Output	Description of Activities	Status	Estimated Cost (Ksh.)	Actual Cumulative Cost (Kshs)	Source of Funds
County PSB							
Procurement of departmental official vehicle	Procure departmental vehicle	1 vehicle procured	Procurement of 1 vehicle	New	5M	-	MCG
Fire Services and Disaster Management Unit							
Fire hydrants	To install and operationalize water refilling points for fire engines.	-	Installation and maintenance of fire hydrants across the county	Stalled	-	-	MCG
Kangema and Mathioya sub-stations	To operationalize the two fire stations	-	Refurbishment and setting up fully-fledged fire stations	Stalled	-	-	MCG
Capacity building	To acquire firefighting gears. To train fire personnel.	Adequate firefighting equipment Skilled fire personnel.	Acquisition of rescue and firefighting gears Advanced training for staff. Acquisition of daily-wear staff uniforms	65%	5M	2.5M	MCG
Hazard mapping	To acquire adequate data on risk profiles and their locations.	Understanding on potential risks and mitigation techniques.	Map and document objectively prone areas against hazards and risks.	20%	5M	100,000	MCG
Sub Sector: Governorship, Coordination and Administration							
Construction of Governor's Residence	To Construct official residence of the Governor	Official residence of the Governor	Construction of official residence of the Governor in phases	Planned for phase 1 in 2021/2022 budget ksh 15,000,000/=	15M	45M	MCG

Project Name/Location	Objective/ Purpose	Output	Description of Activities	Status	Estimated Cost (Ksh.)	Actual Cumulative Cost (Kshs)	Source of Funds
Construction of Deputy Governor's Residence	To Construct official residence of the Deputy Governor	Official residence of the Deputy Governor	Construction of official residence of the Deputy Governor in phases	Planned for phase 1 in 2021/2022 budget ksh 10,000,000	10M	40M	MCG

Sector Challenges

During the plan period, Fire Services Section experienced challenges, which included: hindrance to implementation of various activities due to Covid-19 pandemic; inadequate budgetary allocation; inadequate facilitation for office equipment and stationery; insufficient rescue equipment and protective equipment, such as rope rescue and emergency medical gears; and inadequate fire stations in the county.

The Human Resource Directorate experienced inadequate budgetary allocation; inadequate office space; and Covid 19 pandemic challenges, which hindered implementation of various activities;

Project Coordination, Monitoring and Evaluation Directorate faced challenges, such as: inadequate technical capacity on monitoring and evaluation; inadequate facilitation of the M&E function; lack of clarity on whether the Project Coordination, Monitoring and Evaluation Directorate in should be domiciled in Administration or Economic Planning Directorate.

The PSB experienced operational challenges that included: inadequate human resource policies; and lack of compliance with the NCIC guidelines on staffing diversity.

The Internal Audit Section experienced challenges in evaluating the adequacy and reliability of information available for decision making; lack of a risk management profile; inadequate budgetary allocation; and high turnover of staff.

Lessons Learnt and Recommendations

Administration

The lessons learnt include:

There is a need for adequate preparedness for unforeseen emergencies, such as the Covid-19 pandemic

There is a need for well-coordinated channels of communication

A well-defined organizational structure enhances performance

Human Resource

The lessons learnt include:

- a) The need for adequate disaster/pandemic preparedness;
- b) The need for well-coordinated channels of communication;
- c) Devolved services should be decentralized to the ward level;
- d) There is a need to develop and implement structured systems;

Project Coordination, Monitoring and Evaluation

The lessons learnt include:

- a) Inculcation of M&E culture across the departments/directorates enhances performance.
- b) The Monitoring, Evaluation, Learning and Reporting function should be linked to the economic planning function of the county.

Public Service Board

The lessons learnt include:

- a) Adequate planning and funding are needed for the purpose of disaster and pandemic preparedness
- b) Succession planning should be prioritised
- c) Timely disbursement of funds is key to performance

2.4.2. Finance, IT and Economic Planning Department

Key Achievements

The department achieved the following sub-sector specific milestones as shown in Table 2.5.

Information Communication Technology

The sector achieved the following:

- a) A Local Area Network was installed in all eight sub-county offices which were also connected with 5Mbps internet to facilitate the implementation of a Revenue Management System.
- b) A bulk SMS platform was acquired to enable easy communication with the public across the County.
- c) The resource centre program was started in 2018 to provide the youth with access to internet in all sub counties. The program had been implemented to the level of acquisition of office space, and construction of some workstations in Kiharu Sub County after the Ministry of Information Communications and Technology gave approval for the resource centre to be housed at their premises.
- d) The Murang'a County website was designed to enhance public communication. Through the website, the public can access the latest vacancies, tenders, all public documents, and follow up on county events and projects. In 2022, it was revamped to make it more interactive to better serve the needs of the public.

Finance Directorate

During the Plan Period, the Directorate steered the planning, resource allocation and utilization to all the functions of the County

Economic Planning Directorate

The Planning Directorate met timelines for preparing and submission of requisite planning documents, including: County Annual Development Plan, the Quarterly County Annual Progress Reports (C-APR), Financial and Non-financial Reports to the Office of the Controller of Budget (OCOB); County Budget Review Outlook Paper, County Fiscal Strategy Paper, Budget Estimates; provided technical support to other departments and donor-funded programmes, such as KDSP, KUSP, NARIGP, ASDSP; and regularly updated the county statistical data.

Revenue Directorate

The revenue section was able to reverse the decreasing trend of own source revenue which at the start of the planning period only stood at 50.5% of the projected revenue.

Table 2.6: Sector Programmes Performance – Finance, IT & Economic Planning

2021/2022 FY Programme Performance Report for the Period Ending 30th June 2022								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2021/2022			Remarks
					Target (s)	Actual	Variance	
A. Economic Planning								
Economic policy formulation and review	County economic policy formulation, modelling, and management	Economic Planning	AWP, ADP 2022/2023, CBROP, CFSP 2022.	Timely and quality policy documents formulated.	ADP 2022/2023, CFSP 2022, AWP.	AWP 2021/2022, developed ADP 2022/2023 developed, CFSP 2022 developed.	CFSP 2022 Prepared in the month of November 2021 due to change in budget calendar.	Targets achieved as planned
County Monitoring and Evaluation Framework	Monitoring & evaluation of projects and programmes	Economic Planning	County Annual Progress Report (CAPR)	Timely and quality Annual progress report prepared	3 rd Quarter County Progress Report	3 rd Quarter County Progress Report	Nil	Targets achieved as planned
Technical backstopping on project cycle management		Economic Planning	Health strategic plan	Timely and quality policy documents formulated.	1 no. draft health strategic plan prepared	1 no. draft health strategic plan prepared	Nil	Target achieved

		Murang'a Municipality/ Economic Planning Department	County urban institutional development strategy (CUIDS) for Murang'a Municipality	Timely and quality policy documents formulated	1 no. County Urban institutional development strategy	1 no. County Urban institutional development strategy	Nil	Target achieved
County Fact Sheet	Review of the geographical, human and social demographics in the County.	Economic Planning	County Fact sheet	Updated county data	1 no county fact sheet prepared	1 no county fact sheet prepared	Nil	Target achieved
B. Information Communication Technology (ICT)								
ICT infrastructure	ICT infrastructure	ICT	Offices connected to ICT infrastructure	No. of offices with installed ICT infrastructure	10 Departments	10 Departments	Nil	

Table 2.7: Finance, IT & Economic Planning Status of Capital Projects

Projects Name & Location	Objective /purpose	Output	Description of key activities	Status (include the milestones)	Estimated Cost (ksh.)	Actual Cumulative Cost (ksh.)	Source of funds
Sub Sector: Information Communication Technology							
Database Development	Integration of all County Department	Efficient Service delivery	Collection of all data	Pending due to budget constraints	20M	Nil	County

Sub Sector: Economic Planning							
Office Rehabilitation	Improved working environment	Rehabilitated economic planning unit	Overhaul renovation of economic planning unit	Nil	3m	0	MCG

Sector Challenges

The sector experienced the following sub-sector specific challenges

Information Communication Technology

- a) Inadequate facilities and equipment both in IT and Public Communication.
- b) Lack of harmonization from the ICT Authority to guide ICT and public communication operations across all counties.
- c) Lack of office space and related infrastructure, especially in sub counties.

Finance

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

Economic Planning

- a) Late submission of departmental inputs for incorporation into various statutory timed reports
- b) Insufficient funding and facilitation
- c) Weak M&E structure to track the implementation of planned activities.
- d) County Integrated Monitoring and Evaluation System (CIMES) not operational

Revenue

- a) Irregular review of the County Finance Act
- b) Minimal Support from Management;
- c) Enforcement challenge; the enforcement section is domiciled within the Department of Administration, creating a problem of line of command.
- d) Non-automation of revenue management;
- e) Inadequate training of revenue staff;
- f) Political Interference;

Lessons Learnt and Recommendations

The sub-sector specific lessons learnt and recommendations included:

Information Communication Technology

There is a need to sensitize staff and the top management on ICT since it is vital in efficiency delivery of county services.

Finance

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

Economic Planning

There is a need to create a resource mobilization unit to be domiciled under the Economic Planning Directorate.

Revenue

Management support is very crucial in revenue mobilization, review of the County Finance Act every year would have gone a long way in enhancing revenue. Embracing modern methods of revenue mobilization, including undertaking a valuation roll, would have sparked a rise in local revenue enhancement as witnessed in other counties.

2.4.3. Education, Youth, Sports, Culture and Social Services

Key Achievements

The Sector achieved the following sub-sector specific milestones as shown in Table 2.6.

ECDE Directorate

The Directorate raised ECDE enrolment through the feeding programme, free ECDE tuition, employment of ECDE teachers, provision of T/L and play materials; and improved monitoring and assessment. It also attained 99% transition of pre-school learners from ECDE to primary education; constructed 5 classrooms and 12 toilets, and renovated 1 ECDE centre with 2 classrooms, an office, 6 double toilets and a urinal; provided scholarship fund for more than 1000 bright and needy students.

Vocational Training

The Directorate of Vocational Training facilitated 65 VTCs to receive capitation from the national government; renovated and rehabilitated 36 VTCs to improve training environment; graduated more than 1700 trainee graduates, employed instructors to improve vocational training and established 5 new VTCs.

Youth Development

- a) Trained 800 youths on access to government procurement opportunities (AGPO)
- b) Trained and linked 20 youth owned SMEs on access to youth funds
- c) Engaged 1,200 youths in direct labour (construction of MCC, ICU, Mumbi and Ihura stadium)
- d) Provided 2,000 boda-boda riders with licenses, reflector jackets and umbrellas

Sports

The Sports Directorate completed stadia development at Ihura Stadium and Mumbi Stadium that entailed construction of a perimeter wall, gate installation, installation of pop-up irrigation system and levelling of the football pitch. It also organized under-18 cricket tournament at Kimorori Playground, Taekwondo youth tournament at Kiharu grounds, cross country championship at Gakoigo Stadium, and KICOSCA games that produced and presented a national and an international team. In addition to this, it also acquired and distributed assorted equipment to 400 football and 50 volleyball teams

Culture

The Culture Directorate participated in the Kenya music and cultural festivals both at the county and national levels; held community cultural festivals; held 50 Capacity building workshops for cultural practitioners; mapped 10 cultural sites and monuments (heritage sites); promoted natural health products where 7 samples were sent to Primates Research Institute for clinical testing and analysis to counter covid-19; endorsed registration of cultural groups, artists, herbalists and other cultural practitioners; and 5 herbalists and 10 young champions were trained on Natural Products Industry.

Social Services

The Directorate distributed 280 wheelchairs, 30 walking frames, and 20 clutches to people living with disability. Also, 150 children were rescued and placed in children's homes where they are safe and have access to education, shelter, clothing and food. In addition, two toilets were constructed, one at Koimbi children's home while the other was constructed together with a kitchen at Kandara children's home. Seven hundred self-help groups were registered, while 2000 self-help groups have been empowered and trained. On gender mainstreaming, the number of women in top leadership position was 9 out of the 46 positions, which translate to 19%. However, there was an improvement to 26% of woman in leadership positions within Murang'a County.

Table 2.8: Education, Youth, Sports, Culture, Social Services and Vocational Training Sector Programmes Performance

2021/2022 FY Programme Performance Report for the Period Ending 30th June 2022								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2021/2022			Remarks
					Target (s)	Actual	Variance	
A. Sports								
Sports development	Sports facilities development and equipment	Sports	Sports equipment	Number of equipment provided	2 teams per ward provided with sports items	2 teams per ward provided with sports items	Nil	
	Sports facilities development and equipment	Sports	Installation of flood lights at lhura stadium	Number of floodlights installed	10 floods lights masts	6 flood lights	4	
B. Education								
Early Childhood Development	Infrastructural development	Education	Constructed classes ECDE	No of ECDE Classrooms constructed	12	10	2	ongoing
			Construction of toilets	Toilets constructed	12	3	9	

Social Service	Social infrastructure development	Social Service	Construction of Koimbi children's home latrines and twin workshop	5 latrines and twin workshop	1	1	0	6
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Table 2.9: Education, Youth, Sports, Culture, Social Services and Vocational Training Sector Status of Capital Projects

Projects Name & Location	Objective /purpose	Output	Description of key activities	Status (include the milestones)	Estimated Cost (ksh.)	Actual Cumulative Cost (ksh.)	Source of funds
Sub Sector: Vocational Training							
Tools and Equipment	To equip Vocational Training Centres with modern tools & equipment hence improving quality training	List of tools and equipment procured	Need assessment Requisitions Procurement	Not Done	10M	0	Murang'a County Government
Renovations of workshops	To create a conducive training environment for trainees	Number of workshops renovated	Preparation of BQs Tendering Award of tenders Construction	Ongoing. 34 Workshops renovated	15M	43M	Murang'a County Government and National Government
Ufundi Kwa Vijana	To increase enrolment in	Number of youths trained and	Publicity, Registration	Registration done and	5M	0	Murang'a County

	Vocational Training Centres for Ufundi Kwa Vijana programme	certified on technical skill	Admission, Training and certification	training to begin September 2021			Government
Capitation	To increase enrolment in VTCs regular programme	Number of trainees enrolled in regular programme	Need assessment Requisitions Procurement	Ongoing -Funds utilised as the Ministry of Education Guidelines	97M	97M	National Government
Training of Instructors	To improve pedagogical/ management of instructors	The number of instructors trained and certified	Training of instructors at KSG-EMBU	Enquiry done awaiting response	2M	0	Murang'a County Government
Monitoring and Evaluation	To evaluate the implementation of the curriculum in Vocational Training Centres as per the TVET standards	Number of Vocational Training Centres assessed as per the TVET standards	Vocational Training Centres visit. Assessment reports	It's ongoing and it is a continuous process	1M	0	Murang'a County Government
Sub Sector: Social Services							
Social Infrastructure Development	Upgraded and functioning rehabilitation centres for PWD Refurbished and equipped family life training centers.	Koimbi Children's toilet constructed	Construction of the toilet.	Ongoing	38M	500,000	MCG
Sub Sector: Culture							

Establishment of County Recording Studio	To establish Cultural Infrastructure for use by stakeholders in Culture	A complete and functional Studio producing works of performing artists.	To raise requisition Prepare bills of quantities To award tender	Ongoing	10M	-	MCG
Upgrading/restoration of Mukurwe wa Nyagathanga	To preserve our Cultural Heritage sites for posterity.	To have a vibrant and functional Cultural centre/ heritage site.	To hold stakeholder's meetings To coordinate prayers in collaboration with Kikuyu Council of Elders To hold Annual Prayer Day at the Site	Annual Prayer Day was held Regular meetings with stakeholders has been going on	-	-	MCG

Sector Challenges

ECDE Directorate

These challenges include:

- a) Inadequate budgetary allocation to the directorate
- b) Shortage of teachers
- c) Poor and dilapidated infrastructure
- d) Inadequate and proper teaching and learning materials
- e) Inadequate play and rest materials

Vocational Training

These challenges include:

- a) Lack of adequate funds
- b) Delay in disbursement of funds
- c) Negative perception of VTCs by some quarters of the society
- d) Inadequate tools and equipment for skills development
- e) Poor state of infrastructure i.e., old classrooms, toilets, workshops
- f) Outdated curriculum in some programmes , such as motor vehicle mechanics
- g) Lack of capacity building of officers in the directorate

Youth Development

These challenges include:

- a) Rampant use of drugs and substance abuse amongst the youth
- b) Apathy in accessing available opportunities offered by the government
- c) Over reliance on handouts and external support
- d) Limited recognition of youth innovations
- e) Increase in mental health breakdown due to hopelessness
- f) Negative social media impact

Sports

These challenges include:

- a) Inadequate budgetary allocation
- b) Inadequate technical staff in the department
- c) Weak Intersectoral coordination in project development and management

Culture

These challenges include:

- a) Financial constraints
- b) Inadequate staffing

Social Services

These challenges include:

- a) Inadequate funding
- b) Gender-based violence
- c) Reported cases of child trafficking, abduction, kidnapping, and physical abuse

Lessons Learnt

ECDE

These lessons learnt include:

- a) Determine needs from the ground
- b) Involve the community in service delivery
- c) Carry out a needs assessment and public participation
- d) Involve stakeholders in service delivery
- e) Regular assessment of the progress of any project or service is necessary

Vocational Training

These lessons learnt include:

- a) Create awareness to the society of the programme offered in VTCs
- b) Create collaboration and partnership with the relevant industries

Youth Development

These lessons learnt include:

- a) Importance of networking and collaboration with relevant actors, and
- b) Proper planning and prioritization of youth programmes and projects
- c) Proper planning, partnership development and coordination with other sports stakeholders is critical
- d) There is a need to formulate policies and legislation on sports

Culture

These lessons learnt include:

- a) Strengthened financial and procurement processes to ensure timely implementation of programmes and projects.
- b) There is a need for improvement in collaboration, partnerships and networking.
- c) Enhanced monitoring and evaluation for effective and efficient service delivery and project implementation

Social Services

These lessons learnt include:

- a) There is a need for programs prioritizing
- b) There is a need for intersectoral collaboration to achieve a common goal.

2.4.4. Health

Key Achievements

a) General Administration Planning and Support program

The Sector improved efficiency and effectiveness in health care services by ensuring compliance with set standards and norms. It also improved the staffing level to achieve the recommended HCW/patient ratio.

b) Health Products and Technologies

Health Products and Technologies Sub-programme caters for expenditures on pharmaceuticals, non-pharmaceuticals and equipment and took substantial chunk of the health sector budget. During the year under review (2021-2022), pharmaceuticals allocation was KES 742,128,416, Non-pharmaceuticals was KES 204,556,035, Medical equipment used KES 138,307,339, Radiology allocation was KES 4,403,997, and Laboratory supplies allocation was KES 25,695,234. However, a number of bills from suppliers of these supplies have not been met and are still pending payment as at the date of reporting.

Due to effects of electioneering period and the cases surrounding KEMSA, achievement for Average Order Fill Rate (AOR) of 22 trace medicines dropped from a baseline of 75% to 50% during the year under review. AOR of 14 tracer lab diagnostic supplies dropped from 80% to 50%, while AOR of the 2 tracer radiology supplies dipped from 100% to 50% during the same period.

c) Human Resource for Health

In order to enhance service provision and improve ration between the human resource for health and the population, the Sector attained 1 Doctor per 10,000 population against a target of 10 which represented 10% of the target. The number of nurses per 10,000 population ratio achievement for the year was 7 (9%) against the target of 76. Similarly, the County targeted to have 36 Consultants and 87 medical officers and achieved 41 (114%) and 71 (82%) respectively. Detailed achievements for the human resource for health are summarized in table 2.10.:

Table 2.10: Achievements for Human Resource for Health

Category of Human Resource for Health	Baseline	Target	Achievement	Remarks
Doctors	-	10 doctors/ 10,000 population	1 doctor/ 10,000 population	The achievement represent only 10% of the recommended doctors/10,000 population
Nurses	-	76 Nurses/ 10,000	7 Nurses/ 10,000	The achievement represent 9% of the recommended

Category of Human Resource for Health	Baseline	Target	Achievement	Remarks
		population	population	76 nurses/ 10,000 population
Consultants	-			
Medical Officers				
Dentists				
Pharmacists				
Pharmaceutical Technologists				
General Clinical Officers				
Nursing Staff				
Lab Officers/ Technologists				
Orthopaedic Technologists				
Nutritionists				
Radiographers				
Physiotherapists				
Medical Engineering Technologists				
Drivers				
Community Health Assistants				

It has 12 dentists against a target of 18, 43 pharmacists against a target of 37 (116%) and 26 pharmaceutical technologists against a target of 27 (96%). General Clinical Officer target was 221 from a baseline of 141 against which 173 (78%) was achieved. Nursing staff target was 975 from a baseline of 810, achievement was 833 (85%). Lab officers increased by 14 and technologists reached 104 against the set target of 194 from a base of 169; achievement for the year was 199 (98%) There were no orthopaedic technologists hired although 8 were targeted; the number remained 2 as previous year. Nutritionists target 65 from a baseline of 40; achievement was 65 which was 74%. Radiographers target was 14 from a baseline of 9, achievement was 18 which is 129%. 24 Physiotherapists were targeted, achievement of 21(88%) was realised by the end of the year from a baseline of 14. Medical engineering technologists remained 11 as from the previous year. 60 drivers were targeted from a baseline of 26. Achievement was 36 (60%). Community Health Assistants (CHA) were 70 at the beginning of the plan period; 150 were targeted achievement was 169 which is 113%.

c) Community Health Strategy

Community health is implemented through a Community Health Unit which is the level 1 of health service delivery structure. During the period under review, the

number of people referred from community unit to health facility were 98,497 against the department target 53,873 people. Number of clients referred from the community unit reaching the facility were 324 against a target of 960 which is far below in comparison to the referrals. The gap is attributed to improper capture of data in the facilities due to lack of proper community referral guideline. 7 motorbikes were provided for use by the community units. The CHVs continued to receive their monthly stipends although not all CHVs were under the stipend program. By the end of the plan period, 205 community units were functional with more units set to be operationalized in the next financial year.

The national government contracted health care workers under the UHC program, a factor that has immensely contributed to the improved health service delivery. However, their contracts end in May 2023. Thus, to be able to maintain the current HCW/Patient ratio, there is need for the county to absorb the UHC staff.

d) Infrastructure

During the period under review, 3 laboratories were accredited. There was continued upgrading of Kirwara and Kigumo Subcounty Hospitals to level 4 hospitals to provide all inpatient services with modern incinerators. Kangema Subcounty Hospital Theater and general wards were operationalized. The opening of 4 new health facilities helped in reducing the distance to health facility from 10 km in the previous year to 8 Km at the end of the year under review against the target of 7 Km.

e) Curative services

Outpatient utilization rate remained 1.6 as the previous year against the target of 2. Percentage of bed occupancy rose from 79% during the FY 2020/2021 to 102% at the end of the year under review. There were, however, calls for more beds for the wards to avoid patients sharing beds as has been the case mostly in Murang'a Referral Hospital. The rate of caesarean sections attained 22.9% during the year under review. Other notable achievements included malaria positivity rate at 1.5%, number of maternal deaths was 13 which translated to an MMR of 67/100,000, 7.8 fresh still birth rate per 1000 births in institutions.

f) Preventive Promotive Health Services

There was negative decline in malaria positive cases from 201 in FY 2020/2021 to 336 in the FY 2021/2022. The county introduced medical and diabetic clinics in all the level 4 and level 5 facilities with tuberculosis programs conducted from the community level to the main hospitals. Screenings were done at the main hospitals for active case finding. The County maintained 34 health facilities offering care and

treatment for HIV clients with a total 17242 clients receiving care during the FY 2021/2022 in the said health facilities.

For the control of non-communicable conditions, efforts were made to control, manage and reverse the trend through community screening programs, active case management and targeted life style change. The mental health services were decentralised to the lower levels and mental health outreach services conducted. Under reproductive health, achievements include; Neonatal & Child Health-improvement of NBU space; oxygen piping from oxygen manhole, Additional heaters, Additional baby cots, resuscitaire machine, and CPAP.

During the year under review, number of adolescents aged 10-14 years presenting with pregnancy at 1st ANC visit reduced from 61 at the end of FY 2020/2021 to 35 at the end of FY 2021/2022. Ages 15 - 19 years reduced from 5,458 during the FY 2020/2021 to 4,160 while the percentage of pregnant women who were adolescents aged 10-19 years was 18.4% for the year 2021.

g) Nutrition Services

The nutrition services aimed at reducing the number of malnourished children. During the period under review, the County targeted to reduce the number of under 5 years children with stunted growth by 20% from the baseline of 19.6%. However, the County attained a stunted growth of 10% from 19.6% which placed among the counties with low stunting cases.

Table 2.7 Health Sector Programmes Performance

Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2021/2022			Remarks
					Target (s)	Actual	Variance	
Curative Health Services	Infrastructure Development	Health	Facilities improved	Number of facilities improved	5 health centres and dispensaries 3 Generators 2 incinerators	1 dispensary 1 ablution block	3 Generators 2 incinerators 4 health centres	
Medical Equipment	Medical Equipment	Health	ICU equipment's	No. of instruments and equipment procured	Equiped icu	Fully operational ICU	Nil	
Pharmaceutical services	Pharmaceutical services	Health	Lab commodities	% reduction of Pharmaceuticals stock outs	80% reduction of Pharmaceuticals stock outs	70% reduction of Pharmaceuti cals stock outs	10%	

Status of Capital Projects

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
Establish Kirwara level 4 hospital (Gatanga)	Establish a level four hospital in Gatanga		Procure building materials	90%	95M		MCG
Establish and rehabilitate the existing Mortuaries	Modernize the existing Mortuaries		Assess and prepare BQs for the mortuaries	2/6	10M	5M	MCG
Upgrading of existing health facilities (expanding patients waiting bays at Murang'a county referral and Maragua hospital. construction of walk ways and refurbishment of maternity ward at Maragua hospital			Prepare BQs and award the tender	100%	7M	7M	THS (world Bank)
Ambulatory services	Ensure prompt referral system		Procurement of ambulance vehicles	1	9M	9M	THS

Sector Challenges

These challenges include:

- a) Inadequate funding for the sector
- b) Lack of adequate laboratory services
- c) Inadequate emergency services for delivery and under-utilization of existing antenatal services;
- d) Inadequate skills and competences of health workers
- e) Poor surveillance systems due to lack of automation of health services
- f) Interruption of immunization by frequent power outages and erratic gas supply, Logistic challenges in support supervision and supplies and breakdown of equipment
- g) Inadequate capacity for emergency and disaster preparedness
- h) Increased cases of mental health challenges
- i) Inadequate health infrastructures and equipment
- j) Weak enforcement of existing laws and policies
- k) Increased road accidents due to poor road infrastructure and untrained road users

Lessons Learnt

These lessons learnt include:

- a) It is important to prioritize the planned projects for proper and smooth implementation.
- b) There is a need to have an emergency kitty for emerging public health challenges. This should be in the plan before the emergencies to allow timely interventions.
- c) There is a need to have some substantial amount of funds in the health facilities to enable smooth running and management of the same.
- d) Provision of aqua tabs to households may curb water related illnesses
- e) Strengthening universal health coverage activities, such as recruiting more households to the NHIF scheme.

2.4.5. Trade, Tourism, Investment, Agri-business and Cooperatives

Key Achievements

Trade

The directorate of trade constructed 18 market sheds, including Gikoe (2022), Gatumbi (2020) and Kabati washrooms (2018); provided small trader loans amounting to 20 million through the Small Trader Empowerment Program's special purpose vehicle – Wachuuzi SACCO; the weights and measures program calibrated over a thousand machines in the 7 sub-counties annually; there was an increase in private industrial investments numbers from 13 to 21. This has brought about an

increase in employment; and traders of agro-products, pottery and weaving and small-scale producers attended two trade fairs annually.

Tourism

The Tourism sub sector identified and mapped the following six heritage and cultural centers: Mukurwe wa Nyagathanga, Fort Hall Residence, Wangu wa Makeri Homestead, Paramount Chief Karuri wa Gakure Homestead, Tuthu Religious Shrine and Mau 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 contracted 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 centers, 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 ADMIST ROLLING HILLS.

Cooperative Development

The Cooperative Development Directorate constructed the Murang’a County Creameries in 2019 at Maragua. The plant has the capacity of processing 20,000L per hour of UHT milk. It can also produce yoghurt, cheese, and semi-long life packed milk. The Directorate also acquired ten 5,000-liter milk coolers distributed to farmer cooperatives; stabilized the price of Milk at KES 35 per kg from previous payment of KES 28; managed to control middlemen/brokers in the dairy sector which led to the

stabilization of the price of milk; held five sensitization workshops across the county where 80 board members and 165,000 members of cooperative societies were trained; 15,000 new members of cooperative societies were recruited, and 32 new cooperative societies were registered and 7 dormant ones were revived.

Cooperative Audit

Through the Audit Section, 516 audits were undertaken throughout the county earning more than KES 1M revenue; and successfully conducted three liquidations at Kagaa Farmers' Cooperative Society, Kandara Farmers' Cooperative Societies, and Mugoiri Five FCS.

Agribusiness

The Agribusiness and Marketing department undertook market intelligence research that led to compliance with agricultural produce and product market requirements and standards.

Table 2.8: Trade, Tourism and Cooperatives Development Programme Performance

Sub-Sector: Trade, Industry and Investment Development					
Objective: To promote, enhance and facilitate trade and investment in Murang'a County					
Outcome: Increased trade, investment and industry in the county					
Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	Achieved	
Markets Development (Local markets and market sheds)	Increased volume of trade and income	No.	2 per Sub-County	1 Open air market, 80% complete	Affected by reallocation of funds due to covid 19
Small Traders Support	Increased access to affordable, accessible credit to vendors: youths, women and vulnerable groups.	Number of loans disbursed. % Of implementation	1500 Beneficiaries Registration of traders Developing and approval of necessary documentations to enable issuing of loan.	80% implementation plan to enable disbursement 100% Registration of traders Developed and approved documentations necessary to enable issuing of loan.	lack of funds during the 4 th quarter
Trade related Policies, bills, Act and regulations	To promote entrepreneurship, creativity and innovations	No. of draft policies, reviewed and approved % of implementation/ Approval stage	Murang'a county hawkers' bill Murang'a county small trader's empowerment fund regulations	Murang'a county hawkers' bill Murang'a county small trader's empowerment fund regulations	The bill and regulation were passed to enable implementation of small traders support program
Enterprise Training and Development	Enhanced capacity of SMEs and other players to compete with diverse market	No. of SMEs trained	2-groups per sub county	10% Started the process by conducting a	affected by Covid-19 pandemic

	needs. (Youth polytechnics and SMEs)			need assessment	
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	Within Murang'a county Other National trade fairs	Nil	affected by Covid-19 pandemic lack of funds
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: Tourism Development

Objective: Tourism Development and Promotion

Outcome: To develop, diversify and promote tourism products

Tourism product Development	Opening tourist entry point and adventure trails into the Aberdare's via Gatare-Kigumo Sub	No. of Entry points accessed	2 entry points	1 entry point	Consultation on-going with Kenya wildlife service, Kenya forest service, and tourism Finance co-operation for the remaining to be opened.
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	County				Need to Consolidate the entry fee between county, KWS& KFS
County Tourism documentary on Tourists Sites	Marketing & Promotion of tourism sites in the county	Complete set of county tourism documentary	Visit and document 12 tourism sites	12 tourism sites covered and a documentary produced	All 12 sites documentary ready. The draft is ready waiting for approvals

Sub Sector: Cooperatives

Programme Name: Co-operative Development					
Objective: To be a leading agent for a globally competitive Co-operative sector in the promotion of trade investment and resource mobilization					
Outcome: To promote a vibrant Co-operative sector through an enabling Policy and Legal framework for Sustainable Social Economic Development in the County.					
Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	Achieved	
Milk Processing Programme	<ul style="list-style-type: none"> -milk collection. -transportation. -Milk chilling. -Milk marketing. -Payment. 	<ul style="list-style-type: none"> -%of milk collection within the county -No. Of new markets increased milk intakes. -better milk payments. 	<ul style="list-style-type: none"> Ksh 35 per kg of milk. -300,000 kgs of milk per day. 	82%	Affected by covid 19 pandemic Late disbursement of funds
Fruit Processing Programme	<ul style="list-style-type: none"> -fruit production. -fruit collection. -transportation. -fruit processing. -marketing. 	<ul style="list-style-type: none"> increased production of fruits. -better prices to farmers. -improved income to farmers. 	Fruit processor bought and being operational	Nil	Lack of funds
Animal feeds processing programme	<ul style="list-style-type: none"> -feeds growth. -feeds processing. -feeds storage. 	<ul style="list-style-type: none"> -cheap affordable feeds. -improved Production by dairy cows 	<ul style="list-style-type: none"> Construction of a warehouse Procurement of process machines 	<ul style="list-style-type: none"> 20% of initial construction Nil purchase of equipments 	Late disbursement of funds

Education and Training	Conduct members' education day; Conduct HIV/AIDS awareness meeting; Conduct pre-cooperative training.	No. of co-operators trained	Train 500,000 members of 169 co-operative societies; Recruit new membership of 60,00 Conduct member education days, workshops and seminars for sensitization.	12,000 Members trained 37,454 new members recruited 30 Board members trained	M.O.H guidelines on meetings made the target not be achieved.
Registration of New Societies (County wide)	Registration of New Societies	Number of members attending pre-cooperative ration of New Societies	Hold 36 sensitization workshops; Registration of 36 new cooperative societies.	Ongoing process	Covid 19 greatly affected holding of meetings and trainings
Reviving of dormant cooperative societies (County wide)	Hold revival meetings Ensure AGM approvals decisions Member recruitment meetings	Number of revived dormant cooperatives	Revive 9 dormant cooperative societies.	Ongoing process	-Covid 19 affected holding of meetings -Limited facilitation
Formation of Cooperatives for: Wachuuzi Coops Union and 36 primary coops	Conduct member education days, workshops and seminars for sensitization	Number of co-operatives registered, Members recruited, collected entrance fees, share contributed, minimum deposits, loans advanced and repayment	Formation of Wachuuzi Coops Union Members recruitment loans advancement	Fully registered Wachuuzi Sacco Members recruitment Ongoing loans advancement	Limited facilitation late disbursement of funds

Status of Capital Projects

Cooperative

S/No.	Projects Name & Location	Objective /purpose	Output	Description of key activities	Status (include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
1	Dairy support: Cow ownerships County wide	Empower Dairy farmers Increase volumes and quantities of milk	-No. of cows given to identified persons -Increased volumes of milk -Increased income to farmers	-Hold stakeholders meeting -Registration of target persons -Procure the cows -Distribute and follow up	Consistent payment of ksh 35 per litre of milk to farmers	20m		MCG
2	Co-operative support County wide	To initiate, co-ordinate & implement co-operative Development Fund	-Increased income to farmers Empowered citizen	-Identification of the kind of support -Feasibility studies -Putting laws in place -Implementation of the programme	Baseline survey and feasibility studies ongoing	30m		MCG
3	New product line (MCC) Maragua factory	Value addition of milk Increased incomes to dairy farmers	-New product in the market -Increased income to farmers	-Needs assessment -Product production -Product promotion -Product distribution -Product sales	Ongoing procurement process to purchase a new line to increase production capacity	150m		MCG
5	Animal feeds	Ensure production of	-cheap	-Carry out	Ongoing	10m		MCG

S/No.	Projects Name & Location	Objective /purpose	Output	Description of key activities	Status (include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
	production system Adjacent to Maragua milk factory	quality feeds	affordable feeds. -improved Production by dairy cows. -better prices to farmers. -improved Income to farmers.	feasibility studies -feeds growth -Procure service -feeds processing -feeds storage. -Implement project	procurement process			
6	Fruit processing plan (Kandara Subcounty)	Value addition of fruits to maximize fruit farmers' incomes	-increased production of fruits. -better prices to farmers. -improved Income to farmers.	-fruit production -fruit collection. - fruit transportation. -fruit processing -fruit marketing	Baseline survey and feasibility studies ongoing	180m		MCG
7	Eggs incubator (Murang'a Town)	Empower widows and engage them in income generating activities	No. of chicks given to widows	-Mass chicks' production -Chicks hatching -Chick distribution	Procured and distributed egg incubators to Wajanne cooperative	7m		MCG
8	Coffee Pulping machines and drying beds County wide	To increase efficiency in the processing of coffee so incomes go up.	No. of coffee pulping machines and drying beds acquired	Installation of Efficient Coffee pulping machines and metallic drying beds in corroboration with stakeholders.	Baseline survey and feasibility studies ongoing	100m		MCG

S/No.	Projects Name & Location	Objective /purpose	Output	Description of key activities	Status (include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
9	Education, training and Information (County wide)	To build adequate capacity within the co-operative movement to ensure quick response to environmental challenges and emerging issues	-Efficient Co-operatives -Enlightened co-operators	-Train on good corporate governance -Sensitization workshops;	12,000 Members trained 37,454 new members recruited 30 Board members trained			MCG
10	Registration of co-operatives (County wide)	To promote new Co-operatives through registration	Registered cooperatives sector-wise	-Pre-cooperative meetings -Preparation of by laws. -Registration of by laws. -Holding of the first general meetings.	2 new Co-operatives registered			MCG
11	Reviving of dormant co-operative societies (County wide)	To revive dormant Co-operative Societies in order to achieve its objectives	Number of Cooperative Societies revived	-Conduct revival meetings -Meeting facilitations -Follow up meetings	-4 dormant Co-operative Societies were revived			MCG
13	Establish a Cooperative Development Fund (i.e., Coffee Revolving fund)	To secure Coffee Co-operatives against bankruptcy	-Number of Policy documents prepared. -Number of members assisted.	-Holding Consultative meetings -Development of policy paper on Elections. -Mobilization of funds.	Nil co-operative fund was established -Funds were not availed			MCG

S/No.	Projects Name & Location	Objective /purpose	Output	Description of key activities	Status (include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
	(County wide)			-Administration of the fund.				
15	Develop an electronic management system in the Co-operatives (County wide)	Increase transparency, accountability in cooperatives	-Efficient service delivery -Improved data production	Design, training and operationalize the electronic system -Establish a standard system in all the cooperatives	Nil, Funds were not availed			MCG
16	County Co-operative Governance assurance County wide	-Ensure compliance with existing coop laws -To increase efficiency and accountability in Co-operative Societies by carry out impromptu and routine inspections -Do liquidations for Co-ops that failed to meet objectives and those that met its objectives. -To ensure compliance with law To audit registered Co-operative Societies in the county to increase efficiency and accountability	-Efficiently run co-operatives -Compliance with existing laws	-Carry out Impromptu Inspections -Carry out Inquires on management of co-operatives -Carry out co-operative's liquidation -Ensure all existing legal requirements are followed through -Prepare status reports -Formulation By-laws	80% of the planned activities were achieved			MCG

S/No.	Projects Name & Location	Objective /purpose	Output	Description of key activities	Status (include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
17	Revenue Collection County wide	Collection of Audit and Supervisory fees for the county government	Amount of money collected	Collection of Audit and Supervisory fees	44 societies audited and Kshs.337,250 raised. -Nil audit inspections carried out Target was not achieved because of lack of book-keeping skills by Co-operatives thus delaying submission of books of accounts			MCG

Sub Programme	Project name /location	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Milk Processing Programme	Milk value addition programme	-milk collection. - transportation -Milk chilling. -Milk marketing.	-proper disposal of waste.	150m	MCG	2021 - 2022	-increased milk intakes. -better milk payments.	Ksh 35 per kg of milk. -300,000 kgs of milk per day.	82%	Murang'a county creameries co-operative union.

		-Payment.								
Fruit Processing Programme	Fruit valued addition chain.	-fruit production. -fruit collection. - transportation -fruit processing. -marketing.	Disposal of waste properly	10m	MCG	2021 - 2022	-increased production of fruits. -better prices to farmers. -improved income to farmers.	Fruit processor bough bang operational	0%	Agribusiness department.
	Animal feeds project	-feeds growth. -feeds processing. -feeds storage.		50m	MCG	2021 - 2022	-cheap affordable feeds. -improved Production by dairy cows		0%	Agriculture & coops departments
Hawker and traders fund	Hawker and traders' co-ops	Pre-coop education Preparation of registration documents Registration of Wachuuzi Union and 36 Primary coops	Proper disposal of waste	120m.	County Govt Shares and Deposits collected from Members	2021 - 2022	Policy/ legal frameworks in place Loaning to members of Wachuuzi Coop	Registration of Wachuuzi Union and 36 Primary Coops	Ongoing processes	County Government

Tourism

Sub-Programme	Project Name/Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency
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Tourism Promotion and Marketing	County Wide	Advertising and reviewing comments of touristic sites, Hotels and Lodges	Yes	4m	County KTB	2021 - 2022	increased tourists visitors and Murang'a tourism products visibility	Murang'a County environ, Nairobi, Kirinyaga, Kiambu and Nyeri counties	Viable	Laugh industry/Churchill live and KTB
Tourism infrastructure development	Road repairs Mbiri Ward	Grading and Graveling of	Yes	3M	MCG	2021 - 2022	Number of kilometres covered, Fewer complaints from Stakeholders	9 kms Thangathi/Githuri Kareimani/Rapids camp road, Mugeka-Mukurwe wa Nyagathanga-10kms Gacharageini -Aberdare Cottages-wajerere 7km	Very potential for opening up the three areas for tourism	Ministry of road/infrastructure and Energy, Murang'a County Government

Sector Challenges

The following were the specific challenges faced by the directorates

Trade

- a) Low uptake of innovation and patenting
- b) Governance & regulatory framework
- c) Ignorance on existing policies and laws, which further hinder
- d) Inadequate office space and infrastructure
- e) Low level of youth awareness and uptake of AGPO
- f) Inadequate budgetary allocation to promote local and international trade
- g) Limited technical capacity
- h) Undiversified access to financial services

Tourism

- a) Lack of appreciation of the socio- economic potential of tourism.
- b) Financial constraints resulting from limited budget allocation, and bureaucracy in securing funds
- c) Impacts of Covid19 on restriction of movements
- d) Inadequate staffing with only one staff in the section
- e) Centralization of critical decision-making organs
- f) Lack of a tourism regulatory framework for the county
- g) Limited facilitation

Cooperative Development

- a) Inadequate funding which affected extension services
- b) Inadequate staffing hampering extension services.
- c) Rampant wrangles within the cooperative movements across the county
- d) Intense politics in cooperative societies
- e) Limited capacity to use modern technology in the management of cooperatives
- f) Low numbers of youth and women participating in the cooperative movement

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

Agribusiness

- a) Inadequate market intelligence, research and innovations
- b) Intense competition that hinders access to domestic, regional and international markets
- c) Dilapidated market infrastructure
- d) Poor post-harvest management
- e) Low commercialization

- f) Low compliance with agricultural produce and product market standards and requirement,

Lessons Learnt

Trade

- a) Need for integrated co-ordination with other departments
- b) Have increased linkages with the national government and the private sector

Tourism

- a) Tourism development is largely a consumer sector; hence a significant amount of resource allocation is fundamental if the county is to realize tangible benefits from tourism.
- b) County has a lot of tourism resources that are yet to be utilized and a definite approach is required in identifying, mapping, developing and marketing.
- c) There is a need to diversify into unique tourism exploits for maximum experiences and to create different arena from other destinations
- d) The County ought to steward a conducive environment through a legislative framework so as to attract serious investors

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

Agri-business

- a. Partnership worked well with other programmes, such as ASDSP, NARIGP, HCD, Hand in Hand East Africa.
- b. Utilize ICT to reach more people

Payment of Grants, Benefits and Subsidies

Table 2.11: Payment of Grants - Trade, Tourism, Agribusiness and Tourism

Type of payment	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks*
Small Traders Empowerment fund	10,000,000	Nil	Nil	Project on-going
Dairy support	Est. 100 million	Est. 100 million	MCCU	To subsidize the prices of milk

2.4.6. Environment and Climate change

Key Achievements

Environment

Environment Management and Protection Programme: 300 litterbins were acquired and distributed to the nine sub-counties. 1000 assorted waste collection tools and 1,000 pieces of protective equipment were procured and issued to two hundred and sixty-three workers.

County environment committee was gazzeted in 2018 for a period of three years. Beautification of Kangema and Kenol towns by planting of ornamental trees and flowers along the streets. One waste collection truck was procured. A total of 1000 youths were trained across the county on reduce, re-use and recycle on waste management through public private partnership. 150 waste collection chambers were constructed in Gatanga, Kangema, Kigumo and Maragua sub counties. Sanitary landfill (Mitumbiri) is 80% complete funded by World Bank through Nairobi Metropolitan Services Improvement Project (NAMSIP). Kangema & Karii dumpsites were improved by gravelling of access roads.

Natural Resource Conservation and Management Programme: The rehabilitation of 3 degraded areas (Kiang'ombe gullies, Kagumo in Kahuro, and Kora in Mathioya). 100 seedlings nurseries were established. Punda Milia dam was desilted. 10Km of Saba and Maragua river banks were rehabilitated by planting bamboo and other indigenous trees. 520,000 tree seedlings were procured and distributed to various public institutions and planted.

Administration Planning and Support Services: The programme, which seeks to enhance coordination efficiency and service delivery, trained 19 members of staff on integrated environmental assessment and audit, 14 staff members on senior management course, 2 on strategic leadership development program, and one on transformative development course. 11 county & sub county offices were improved with various office equipment, such as desk top computers, metallic cabinets, and laptops.

Table 2.12: Environment and Natural Resources Sector Programmes Performance

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Programme Name; 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 litterbins acquired	1000	0	Contractor didn't deliver
		Waste collection tool (assorted)	400	0	Contractor never delivered
		Protective equipment (assorted)	400	0	Contractor never delivered
		Construction of waste collection chambers	10	50	Funded by private sector
		Construction of sanitary landfill	1	1	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 resources					
Water catchment area protection	Rehabilitated riverbanks	No of kms of river banks rehabilitated	20km	20km	Achieved through PPP
Forest conservation and management	Rehabilitated land and increased tree cover	No of tree seedlings planted	120000	200000	County procured 120000 and the rest achieved through partnership
Programme: administration planning and support services					
Objective: To enhance coordination efficiency and service delivery					
Outcome enhanced customer satisfaction					
Administration	Improved service	Office equipment's	10	0	Procurement stage

services	delivery				
Personnel services	Improved service delivery	No of trained staff	18	0	Procurement stage

Status of Capital Projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
County Environmental Monitoring and Management	To attain clean and healthy environment	Effective and efficient waste collection mechanism	Construct of sanitary landfill	Ongoing	1.2B	Ongoing	WORLD BANK
			construct waste collection chambers	Process ongoing	6M	NIL	MCG
			Procure waste collection vehicle	Procured but contractor is yet to deliver	10M	10M	MCG
			Procure and distribute energy savings jikos	Process ongoing	5M	NIL	MCG and partners
County Environmental Monitoring and Management	To attain clean and healthy environment	Effective and efficient waste collection mechanism	Construct of sanitary landfill	ongoing	1.2B*	Ongoing	WORLD BANK
			construct waste collection chambers	To procure	6M	NIL	MCG
			Procure waste collection vehicle	To procure	10M	NIL	MCG
County environment monitoring	To attain clean and healthy	Effective and efficient waste	No of litter bins acquired	Procurement stage	1M	NIL	MCG

management	environment	collection mechanism	No of PPE acquired	Procurement stage	1M	NIL	MCG
			No of waste collection tools	Procurement stage	1M	NIL	MCG
			No of t-shirts printed	completed	.5M	.5M	MCG
			No of publicity meetings held	completed	.5M	.5M	MCG
Water catchment area protection	To increase the tree cover conserve resources and rehabilitate degraded ecosystem	Rehabilitated riverbanks	No of kms of riverbanks rehabilitated	Procurement stage	3M	NIL	Partners

Sector Challenges

These challenges include:

- a) Insufficient budgetary allocation.
- b) Impact of climate change issues
- c) Inadequate legal instruments (Policy on waste management, forestry).

Lessons Learnt

- Need for phased implementation of capital-intensive projects
- There is a need to domesticate national government legislations, such as EMCA.

2.4.7. Land, Housing and Urban Development

Key Achievements

The Sector achieved the following sub-sector specific milestones as shown in Table 2.10.

Lands, Physical Planning and Urban Development

The department established and operationalized the Murang'a Municipality, an agency of Murang'a County Government, created under Section 9(3) of the Urban Areas and Cities Act, 2011. The Municipality was awarded a Charter in 2019 vide gazette notice no. 11 of 3rd December 2019. Further, the functions were transferred vide gazette notice No. 10189 of 4th December 2020. The department also facilitated the preparation of the County Spatial Plan; Integrated Strategic Urban Development Plans for Kangari, Maragua, Kenol, Murang'a and A2 Corridor; succession program; titling: 10 freehold Titles and 100 Mjini Land Letters of Allotment; 80 boundary disputes were resolved; 100KM of access roads were opened up; 24 Part Development Plans (PDPs) prepared; and draft Delmonte master plan initiated.

Murang'a Municipality

The following roads were upgraded to bitumen standards: Amica Bank Building Access Road, JCT Brewery Depot – JCT Murang'a High School Link Road, JCT Road Behind Magunas Supermarket – JCT Magunas Whole Sale Road, NMT Walkway from JCT Kiria-ini Road – Lands Offices, JCT Mentor SACCO Building – KPLC Offices, and parking bays within the CBD; and sensitized stakeholders on cross-cutting issues, including HIV-AIDS, disaster preparedness and management as well as gender roles and responsibilities in public development.

Table 2.13: Lands, Housing and Urban Development Programmes Performance

Programme Name: Urban Planning					
Objective:					
Outcome:					
Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	TARGETS		Remarks
			Planned	Achieved	
Replanning of Urban Centres	well-integrated development plans and special frameworks that will increase productivity and economic empowerment to the people of Murang'a	No of development plans prepared	Local Development Plans	7	Completed and advertised for public comments
Development of Municipal Maps	well-integrated development plans and special frameworks that will increase productivity and economic empowerment to the people of Murang'a	No of municipal plans prepared	Development of 3 Municipal Boundaries and 5 Towns in Murang'a County	Mapping of roads, public utilities and health facilities in the county	Completed
Succession	All ancestral land successfully succeeded	No. of successions	3000	1000	ongoing
Land and Boundary Disputes	reduce land disputes	No. of Land disputes solved	All reported cases	53	Verdicts rest with the authority when the cases are filled in court
Replanning of Urban Centres	well-integrated development plans and special frameworks that will increase productivity and economic empowerment to the people of Murang'a	No. of Plans prepared	1	3	Completed and advertised for public comments
Marking of Rural roads	Increased road access in Rural areas	No. of rural roads opened	10	26	Opened up and graded process still ongoing
Beaconing of plots	all land is surveyed and beaconed	No. of plots surveyed and beaconed	17	31	-

Affordable Housing/Social Housing Programme	Exhibition of affordable local building materials for cheaper housing in Murang'a	No. of Exhibitions done	1	1	Fully financed by the National ministry of Housing
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Sub-Programme	Project Name/ Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency
Land valuation and Administration	County wide	Formulation of land policy and planning	-	5M	MCG	2021-2022	Valuation roll Policies Plans	1 updated valuation roll	Planned	Valuers
Land survey and GIS program	County wide	Markets survey and Mapping of county public land Procurement and installation of GIS software and hardware Stakeholders participation Succession program	Planning for green spaces	50M	MCG	2021-2022	No. of Schemes or areas planned. No of Functional GIS labs No. of public land mapped No. of stakeholder's participation done No. of successions done	5 schemes 2 GIS equipment's 6 stakeholders' participation 50	Planned	Survey/Planning

Urban and Regional Planning	County wide	Preparation of integrated development plans, zoning plans, action area plans Complete development control of new developments	Planning for green spaces in urban centres	4 M	MCG	2021-2022	No. of Approved plans No. of land planned No. of sites visited	100 plans 10 pieces of land <200 cites	Planned	Physical planning department
Estate management and housing	County wide	Estate service support activities Procure of ABT machines	-	1 M	MCG	2021-2022	No. of ABT machines procured	1 ABT machines procured	Planned	Housing department

Murang'a Municipality

Table 2.14: Murang'a Municipality Programmes Performance

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					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Administration and support	Fully renovated and furnished offices	No. of offices renovated	4	4	Renovation funded by KUSP-UIG
	Trained personnel	No. of staff trained/capacity built	160	160	Training achieved through the support of KUSP - UIG
Programme 2: Urban Development Programme					

Objective: Enhance service infrastructure provision within the Municipality					
Outcome: Well managed urban settlements					
Urban management	Delineated and conferred new municipalities	No. of new municipalities delineated and gazetted	2	0	Process of conferment at an advanced stage
	Well-equipped Municipal administration centres	No. of equipped municipal administration centres	1	1	Municipal offices renovated and furnished
Community health services	Functional community units	No. of functional community units	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	1	1	Renovated Mukuyu social hall through KUSP
ECDE infrastructure	Well-equipped ECD Centres	No. of ECDE Schools within the Municipality equipped/Improved	1	1	Improved Mukuyu ECDE centre toilets and playground through KUSP funds
Programme Name: Kenya Urban Support Programme (KUSP)					
Objective: Enhance management and infrastructure in urban areas					
Outcome: Well managed urban areas					
Kenya Urban Support Programme (KUSP)	Bitumen-standard municipal roads	Kms of Municipal roads upgraded to bitumen standards	1.8	1.8	Complete
	Well-maintained drainage system	Kms of drainage system constructed	2.4	2.4	Complete
Programme Name: Performance Management					
Objective: Enhance service provision through institutionalized result-based performance management					
Outcome: Institutionalized results-based performance management					

Performance Management and reporting	Approved Municipal IDeP	Copies of approved Municipal IDeP	1	1	Prepared
	Approved Municipal Annual Strategic Development Plan	Copies of approved Municipal annual strategic development plan	1	1	Prepared
	Approved Municipal budget	Copies of approved municipal budget	1	1	Prepared
	Approved Municipal Structure/Organogram	Copy of approved Municipal organogram	0	0	On process

Status of Capital Projects

Table 2.15: Status of Capital Projects - Lands, Housing and Urban Development

A. Lands, Housing and Urban Development

Projects Name & Location	Objective /purpose	Output	Description of key activities	Status (include the milestones)	Estimated Cost (ksh.)	Actual Cumulative Cost (ksh.)	Source of funds
Street lighting – across the county	Improved security & increased business hours.	No. of Kms done	Installation of poles and lanterns in major town roads	15km Done	30,000,000	35,000,000	M.C.G
Floodlighting – Major Town centres	Improved security & increased business hours.	No. of poles installed	Installation of poles & Lanterns.	55 No. done	25,000,000	28,000,000	M.C.G
Markets - Market centres across the county.	Improved business environment.	No. of sheds constructed	Construct open market sheds for traders	15 No. Done	45,000,000	48,000,000	M.C.G
Gravelling /Maintenance of access roads.	Improved accessibility	Kms gravelled & maintained	Supply of gravel spread & compact to make roads all weather.	375 Km done	550,000,000	545,000,000	M.C.G/K.R.B

B. Murang'a Municipality

Project Name and Location	Objective/ Purpose		Output	Description of Activities	Status (Milestones)	Estimated Cost (Kshs)	Actual Cumulative Cost (Kshs)	Source of Funds
Construction to cabro-standards of mortuary road, Mahesh-Total Junction Walkway, Parkings along	Upgrade the road to cabro standards		1.3 km bitumen-standard road	Project design, Feasibility studies, ESSIA Construction	Complete	57,547,449	57,547,449	KUSP – UDG 2018/2019 FY

selected roads including Mukuyu Alpha Junction to Mukuyu Market, Unaitas-Benrose Junction Road and Mukuyu Bus Park			0.4 km of NMT 92 Parking bays	of cabro-standard road (low volume seal)				
Constructing to bitumen standards of JCT Hospital Road Stage, KPLC – Lands Offices – JCT Kiria-ini Road & JCT Family Bank Back - lane Access Roads and further completed the improvement and upgrading of Mukuyu ECD School and Social Hall.	Upgrade the road to bitumen standards		1.8 km bitumen-standard road 2.4 km drainage system	Project design, Feasibility studies, ESSIA Construction of bitumen-standard road (low volume seal)	Complete	48,374,646	48,374,646	KUSP – UDG 2019/2020 FY
Renovation/improvement of Municipal offices to create space for staff	Create space for Municipal staff		Fully renovated municipal offices	Renovation Furnishing	Complete	10,000,000	10,000,000	KUSP - UIG

Sector Challenges

- a) Scarce financial allocation
- b) Inadequate provision of fieldwork logistics (transport and equipment) for planning functions within the county
- c) Inadequate office space
- d) Weak inter-sectorial synergies in revenue collection

2.4.8. Roads, Transport, Energy and Public Works

Key Achievements

During the 2021-2022 financial year, the roads sector rehabilitated 2 km of streetlights and 15 floodlights; installed 3000sqms of cabro stones; opened 245 km of access roads, graded 330 km, gravelled 16km and constructed 17 bridges/footbridge and box culverts; upgraded approximately 420 km of county roads (unclassified roads); formulated a housing policy; and supervised renovation and upgrading of 40 polytechnics in the county.

Table 2.16: Roads, Transport, Energy and Public Works Sector Programmes

2021/2022 FY Programme Performance Report for the Period Ending 30th June 2022								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2021/2022			Remarks
					Target (s)	Actual	Variance	
Road Development	Gravelling/ Maintenance of access roads	Roads and Infrastructure	Graded and gravelled roads <ul style="list-style-type: none"> • Nginda Ward, • JCT Mukuria Ruchu Ward, • Kimorori Wempa Ward, • Gitugi Ward, • Mugumoini Ward, • Township Ward, • Kairichi Murarandia Ward, • Gatuya Kigumo Ward • Kiamuingi Githiru Access Road • Gituya Gaichanjiru Ward • Ack Ngutu • Jct Santamore Wempa • Mbiri Ward • Methi Wempa • Ichagaki ward 	No. of Kms of road graded and gravelled.	60	84	+24	
Market & Urban Development	Cabros.	Roads and Infrastructure	Cabro parkings and markets; Kangari ward	Sq. metres of cabros installed	15,000	14500	500	
Road Development	Opening of Access Roads	Roads and Infrastructure	Opened access roads	Kms of access roads opened	70 Km	68km	2km	
	Gravelling /Maintenance of access roads.	Roads and Infrastructure	Spot patched access roads	Kms of roads patched	105 Km.	150km	+45 km	

Status of Capital Projects

Sub-Programme	Project name/ Location	Description of activities	Green economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
Programme 1: Energy Distribution										
Street lighting	Across the county.	Maintenance of lanterns in major town roads.	Encourage use of solar lanterns.	5M	MCG	2021 - 2022	No. of Kms done.	2 Kms	6 Kms Done	MCG
Floodlighting	Across the county.	Installation of poles & Lanterns.	Encourage use of solar lanterns	15M	MCG	2021 - 2022	No. of Poles Installed.	10 No.	55 No. Done.	MCG
Programme 2: MARKET & URBAN DEVELOPMENT.										
Urban Development.	Major Town Centres.	Improvement of open drains in our major towns.	Storm water Drainage Improvement.	10M	MCG	2021 - 2022	No. of Kms done.	2Kms	6 Kms Done	MCG
Cabros.	Across the County.	Supply & Install cabros in major parking's & Markets across the county.	Storm water Drainage Improvement	40M	MCG	2021 - 2022	Square metres of cabros installed.	10,000 Sqms.	15,000 Sqms done.	MCG
Market Improvement.	Market Centres across the county.	Construction of open Market Sheds.	Storm water drainage improvement.	30M	MCG	2021 - 2022	No. of Sheds constructed	5No.	15No.	M.C.G
Programme 3: ROADS DEVELOPMENT PROGRAMME										
Opening of access roads.	Across the county.	Use of dozer/excavator to open new roads	Drainage Improvement.	100M	M.C.G	2021 - 2022	No. of Kms Opened.	70 Km	490 Km	M.C.G
Grading of	Across the	Use of grader to	Drainage	100M	M.C.G	2021 -	No. of Kms	70 Km.	330 Km	M.C.G

Sub-Programme	Project name/ Location	Description of activities	Green economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
access roads.	county.	shape existing roads	Improvement.			2022	Graded.			
Gravelling /Maintenance of access roads.	Across the county.	Supply of gravel spread & compact to make roads all weather.	Drainage Improvement.	500M	M.C.G &K.R.B	2021 - 2022	No. of Kms gravelled.	105 Km.	355 Km done.	M.C.G/
Construction of Bridges/footbridges & Box culverts.	Across the county.	Construct structures for ease of connectivity.	Embankment protection.	20M	M.C.G & K.R.B	2021 - 2022	No. Constructed.	5 No.	25 No.	M.C.G

Sector Challenges

- a) Encroachment on feeder roads
- b) Unforeseen calamities, such as landslides and COVID 19 pandemic
- c) Fieldwork logistical challenges, such as lack of supervision vehicles
- d) Road encroachment by private developers
- e) Inadequate office space
- f) Insecurity – vandalism of streetlights and road furnitures

Lessons Learnt and Recommendations

- a) Need for intersectoral collaborations
- b) Timely disbursement of resources is vital for successful project implementation

2.4.9. Agriculture, Livestock and Fisheries

Key Achievements

The Sector achieved the following sub-sector specific milestones as shown in Table 2.11.

Crops

Under Food and Nutrition Security programme, the directorate purchased 500 metric tonnes of hybrid maize and 50,000 (50 kg) bags of top-dressing fertilizer and issued to 50,000 farming households countywide. Through the avocado upgrading sub programme, 329,000 Hass avocado seedlings were issued to 50,540 farmers increasing the production area by more than 1000 hectares. During the period, the Crops Directorate targeted offered extension services to County farmers using different approaches and methodologies such as SHEP approach, Farm field schools, field days, farm demonstrations, barazas, group and individual farmer visits.

Livestock Development

The Livestock Production Department, in collaboration with Upper Tana Natural Resources Programme (UTaNRMP), distributed 840 dairy cows to 56 common interest groups spread across all the sub counties. In addition, the Department carried out 39,347 farm visits, held 76 field days, 727 demonstrations, and 2122 group-training sessions.

Veterinary Services

The Department ensured that 10,209 cows, were Inseminated; 104,906 carcasses (bovine, caprine, ovine and porcine) were inspected, 66,008 hides and 17,124 skins were produced and 15,375 farm visits were conducted. The revenue collected was approximately KES 16,666,281.

Fisheries

During the period, there were 1651 farm visits and more than 100 field days organized, which raised productivity from 67kg per 300m² to 82Kg of fish per 300m². Five public dams were stocked with 30,000 with fingerlings in Maragua sub county. There were 32 “eat more fish campaigns” Over 200 fish inspections and 85% of fish traders in the county were licensed over the period.

Agricultural Value Chains, Organic Agriculture, Policy and Strategy Directorate

The Agricultural Value Chains, Organic Agriculture, Policy and Strategy Directorate developed 12 draft legislations that include: Draft Murang'a County Mining and Quarrying policy; Draft Murang'a County Alien and Invasive Species Policy; Draft

Murang'a County Rural Roads and Storm Water Policy; Drafts Murang'a County Wetland and Riparian Policy; Draft Murang'a County Food and Nutrition Bill, 2022; Draft Murang'a County Electronic Farm Inputs Subsidy Policy; Draft Public Finance Management Agriculture Farm Inputs Mangoes Fund; and Draft Public Finance Management Agriculture Farm Inputs Dairy Milk Fund.

Coffee Development

The Directorate Increased coffee production through promotion of several strategies, such as the introduction of farmer field schools and provision of subsidized farm inputs. It also improved the efficiency of coffee primary processing through training of factory managers and the construction of coffee drying tables and other strategies and increased acreage of coffee by developing and distributing 4.2 million coffee seedlings.

The coffee directorate developed the county coffee revitalisation program action plan. This was adopted by the national government and is being implemented in eight counties as a pilot. It is being implemented in Murang'a under NARIGP project. It also participated in GIZ coffee innovation fund competition. One proposal on water conservation was considered and is being implemented in Rwegetha Factory in Gatanga.

The directorate initiated the establishment of a coffee cupping laboratory as well as the Murang'a County Coffee Platform, which is part of the Global Coffee Platform Re-organisation and restructuring of the Murang'a farmers co-op union. It has also introduced Kenya coffee to the Singapore online coffee auction and Nebraska State in the USA.

KATC Mariira Farm

The Kenyatta Agricultural Training Centre KATC Mariira farm was able to train 35,000 farmers through non-residential training, outreaches and stakeholders' field days. However, a target of 50,000 farmers was not met due to the covid-19 effect. Two stakeholders' farmers' field days were held annually with an average of 3000 farmers per field day in attendance.

Agricultural Sector Development Support Programme Phase Two (ASDSP II)

The programme had targeted to reach 23,633 value chain actors dealing with dairy, bananas, and french beans). By the end of the period, the programme had achieved 60% of the target, which is 14,170 value chain actors (VCAs). This achievement was through the 30 service providers (SPs) targeted and achieved as seen in Table 2.4.

National Agricultural and Rural Inclusive Growth Project (NARIGP)

Under Component 1: Supporting Community-Driven Development.

The overall objective of this component is to strengthen community level institutions' ability to identify and implement investments that improve their agricultural productivity, food security and nutritional status; and, linkages to selected value chains (VCs) and Producer organizations (PO). The achievements for this component were:

- a) Supported 745 groups with 25,391 farmers (10,410 males and 14,981 females) to implement micro projects under the following windows; 521 Value Chains and Sustainable Land Management (VC/SLM) groups, 95 Livelihood, 90 Vulnerable and Marginalised Groups (VMG) groups and 39 Nutrition Mainstreaming (NM) groups;
- b) It also disbursed KES 203,398,899. To these groups and trained farmers on technology innovation and management practices of each value chain and each farmer has adopted at least one each.

During the CIDP period the Achievements were:

- a) Inclusion of membership to the POs; The membership of FPOs increased from 13,440 to 30,034. Two additional county POs were started under poultry and avocado value chains. The CIG federated to join FPOs increased from 191 to 567. The POs are distributed as follows:
 - Avocado Value Chain - 7 cooperatives, 94 CIGs
 - Dairy cows - 4 cooperatives, 139 CIGs
 - Bananas - 4 cooperatives, 85 CIGs
 - Local chicken - 1 cooperative, 249 CIGs
 - Coffee- 7 cooperative societies, 635 CIGs

As a result of increasing POs membership, the annual turnover for the supported POs increased from KES 1.178 billion to KES 1.496 billion. The profit increased from KES 23.704 million to KES 42.7 million

- b) Implementation of Enterprise Development Plans
 - Banana ripening chamber for Gikama Agribusiness Cooperative society which was at 30% completion.
 - Establishment of a fodder production unit for Kangari United Dairy cooperative which was at 65% complete
 - Rehabilitation of 7 coffee factories-at procurement stage
- c) Value chain upgrading
 - The establishment of avocado pest free zone for Murang'a avocado Farmers' cooperative Union (at 50% completion).

- The establishment of a poultry hatchery and breeding farm for Murang'a poultry farmers' cooperative (at 52% completion).
- Establishment of banana processing facility (processing of banana flour and baking of banana products) for Sabasaba Agribusiness Cooperative (at 40% completion).
- Establishment of Avocado Aggregation Centre for Murang'a Avocado Farmers' Cooperative Union (at procurement stage).
- Installation of milk pasteurization unit for Kangari United Dairy Cooperative (at procurement stage).

With the objective of strengthening Producer Organizations (POs) and improving market access for smallholder producers, the CIGs and VMGs formed under Component 1 were supported to federate into strong business-oriented POs; Inclusion of membership to the POs; which increased from 13,440 to 30,034. Two additional county POs were started under poultry and avocado value chains. The CIG federated to join FPOs increased from 191 to 567. The annual turnover for the supported POs increased from Ksh 1.178billion to Ksh 1.496 billion. The profit increased from Kshs 23.704 million to Kshs 42.7 million; Implemented Enterprise Development Plans: Banana ripening chamber for Gikama Agribusiness Cooperative society, Establishment of a fodder production unit for Kangari United Dairy cooperative, rehabilitation of 7 coffee factories;

Under Component 3: Supporting County Community-Led Development.

The objective of this component is to strengthen the capacity of county governments to support community-led development initiatives. These include county investments that support value chains and sustainable land management. The achievements include:

- a) There are 13 Projects which have been supported
 - Ititu Ikundu Irrigation Scheme which will serve 457 households and has reached 70% completion
 - Sustainable Land Management projects include the implementation of:
 - Sabasaba -in Muthithi Ward-Kigumo Sub-county
 - Warugara – in Kiru Ward, Mathioya Sub-county
 - Makindi Karimamwaro in Kanadara Sub-county
 - Mugongi in Mugoiri Ward Kahuro Sub-county,

Under implementation

- Gaaci in Kagunduini ward, Kandara Sub-county
- Boboti-in Ruchu ward, Kandara Sub-county

- Kagwanja Mukui – in Kamacharia ward, Mathioya Sub-county
 - Gachocho -in Kinyona ward, Kigumo Sub-county
 - Thamara-in Muthithi Ward, Kigumo Sub-county
 - Mika- in Mugoiri ward, Kahuro Sub-county
- a) Implementation of the 4 Sustainable Land Management Projects have enabled the installation of 258 farm ponds for runoff harvesting with a capacity of 100m³ each have been installed for harvesting runoff and providing water for small scale irrigation. To increase tree, cover 23,500 Hass avocado and 16,000 agroforestry tree seedlings were planted. A total of 4677 hectares were conserved and 46.24 ha were put under irrigation.

Table 2.11: Agriculture, Livestock and Fisheries Sector Programmes Performance

A. Agriculture (Crops)

2021/2022 FY Programme Performance Report for the Period Ending 30th June 2022)								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2021/2022			Remarks
					Target (s)	Actual	Variance	
Crop Development and Management	Food Security and nutrition Programme	Agriculture	Manure supplied	No. of Farmers accessing manure	100,000 farmers	120,000	+20,000 farmers	ongoing
Crop Development and Management	Food Security and nutrition Programme	Agriculture	Fertilizer supplied	No. of Farmers accessing manure	100,000 farmers	120,000	+20,000 farmers	Ongoing
Crop Development and Management	Land and Crop Productivity Enhancement and Management	Agriculture	Hass avocados Seedlings issued to farmers avocado grading rings	No of seedlings issued to farmers -No of Avocado rings	Procure and distribute Hass avocado 500,000 seedlings and supply to 100,000 farmers	100,000 farmers	0	ongoing

B. Veterinary

2021/2022 FY Programme Performance Report for the Period Ending 30th June 2022

Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2021/2022			Remarks
					Target (s)	Actual	Variance	
Control of livestock diseases and pests	Animal disease prevention and control	Agriculture/veterinary	Animals vaccinated	No of animals vaccinated	Vaccinate 30,000 animals	45,000 animals vaccinated	+15000 animals	Ongoing
Livestock breeding	County AI services	Veterinary	Animal inseminations	No of inseminations	3000 inseminations	2900 inseminations	100 inseminations	

Status of Capital Projects

Table 2.17: Status of Capital Projects – Agriculture, Livestock and Fisheries

Projects Name & Location	Objective /purpose	Output	Description of key activities	Status (include the milestones)	Estimated Cost (ksh.)	Actual Cumulative Cost (ksh.)	Source of funds
Sub Sector: Crops							
Cash Crop Development programme (Avocado upgrading Project)- County wide	To enhance production, productivity, quality and profitability of avocados.	1,000,000 Hass avocado seedlings issued to 200,000 farmers to establish 4,900Ha	-Procure 1,000,000 seedlings -Recruit 200,000 farmers -Plant in 4900 Ha	-200,000 Hass avocado seedlings Issued -40,000 farmers benefited -980 Ha established.	37M	-	MCG
Food and Nutrition security programme (Hybrid Maize)	To increase access to food, nutrition and income at household level	500MT of hybrid Maize issued to 250,000 farmers	-To Procure 500MT seeds -Recruit 250,000 farmers as beneficiaries for planting during long rains.	-Received 540 MT 278,846 farmers benefited during long rains season 2021	150M	102M	MCG
Capacity building and Extension services (Agricultural Extension Services)	To enhance effectiveness and efficiency in Agricultural extension service delivery	48,450 farmers offered extension services/ advisories	Offer extension services to 48, 450	35,945 offered extension services through various approaches.	0	-	MCG Recurrent and Development considerations needed. 40M required for purchase of 9 vehicles, operations and maintenance

National Agricultural and Rural Inclusive Growth Project (NARIGP) (Funded and implemented by County and National Governments in Partnership with world bank)	Enhanced productivity and profitability of Banana, coffee, Avocado, Dairy Cows and Chicken.	Strengthening Community and producer organisation development	-Provision of grants, Sustainable land management -Mega community development -Value chain development -Project coordination activities	Refer to NARIGP achievements	214.9M		World Bank-198.4M, MCG counterpart funding-6.5 and NARIGP grant-10M by MCG
Agriculture Sector Development Support Programme II	To transform Cow milk, French beans and banana production into commercially oriented enterprises that ensure sustainable income, food and nutrition security	Develop and Implement 3 (Banana, French beans and Cow milk) Strategic integrated Value Chain Action plans (SIVCAP)	-To develop 3 SIVCAPs -To implement 3 SIVCAPs	- 3 SIVCAPs developed - 3 SIVCAPs being implemented	21.36M	-	SIDA-13.861M, MCG-5M and GOK-2.5M
Sub Sector: Livestock Development							
Livestock development (Liquid nitrogen and semen)	To enhance livestock productivity	Artificial Insemination	Procurement of liquid nitrogen and semen Identification of farmers distribution	Continuous	7M	7.6M	
Sub Sector: Veterinary							

Supply of anthrax vaccines		Vaccinated livestock	Procurement, distribution and administration of anthrax vaccine		1.7M	1.7M	MCG
Sub Sector: Fisheries							
County wide	To promote aquaculture development	Fish ponds stocked	Rehabilitate farmer's ponds. Support fish farmers with fish seed. Support on the fish feed.	ESP No funds allocated	7.2M	N/A	MCG
Kiharu fish farm	To development of quality fish seed	Hatchery and out-grower fish ponds	Rehabilitate the existing departmental fish farm ponds and acquire new brood stock	Did not start	1.5M		MCG
County wide	To promote fish marketing in the county	Organized marketing cooperatives	Support fish cooperatives with value addition equipment's	We have four fish cooperatives	1.2 M	N/a	MCG
Sub Sector: Agribusiness and Marketing							
Projects Name & Location	Objective /purpose	Output	Description of key activities	Status (include the milestones)	Estimated Cost (ksh.)	Actual Cumulative Cost (ksh.)	Source of funds
Avocado pack house	Avocado value addition and marketing for improved income	Avocado pack house established	-Market organisation-capacity building union and cooperatives -product development-soil and leaf analysis/	Concept completed Feasibility completed Business plan completed Proposal completed Pack house design	100M	-	County government National government

			testing, nutrition, pest and disease control -Construction of pack house -Market linkage market survey, contract signing, product consolidation	awaiting Land acquisition complete			
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Sector Challenges

Crops

- a) Prolonged drought adversely affected rain fed and irrigated farmlands.
- b) Increased farm input prices, such as CAN fertilizer rose from KES 2500 in July 2021 to KES 5400 in 2022
- c) Emergence of the following Migratory pests; fall army worm, African army worms (Long Rains-2022), desert locusts (Short Rains 2019), quelea birds (Short Rain-2021 and Long Rains 2022) in rice fields.
- d) Invasion of velvet monkeys caused the destruction of crops, including maize, tender beans, coffee, mangoes, banana, and macadamia. There was no compensation under Wildlife Crop Damage Act.
- e) Covid-19 pandemic affected extension service delivery at production and marketing levels as containment protocols demanded reduced group sizes, minimal human contact and restricted movement across Counties (March 2020-July 2022).
- f) Receding workforce due occasioned by retirements

Livestock Development

- a) Nil disbursement of livestock development funds in the period under review, this adversely affected planned departmental activities;
- b) Low staffing levels of extension staff, (15) to cover all the 35 county wards;
- c) There was a problem accessing farmers and farmer groups, as three departmental vehicles were reallocated from the department; and
- d) The prolonged drought in 2017 - 2019 affected fodder availability leading to low livestock productivity.

Veterinary Services

- a) Inadequate budgetary allocation;
- b) Delay in accessing approved budgets;
- c) Lack of customization of existing national policies, acts, strategies to fit county needs.
- d) Lack of sanitary documents;
- e) Lack of a structured engagement with the private practitioners, Health department and Law enforcement officers;
- f) Understaffing in the county director's office, laboratory, leather development offices;

Fisheries

- 1) COVID -19 affected activities during the implementation period
- 2) Low budgetary allocation
- 3) The competition with the national government for fingerlings in the past three years
- 4) High cost of production of inputs, such as fish feeds, purchase of pond liners and fishing equipment's.

Agricultural Value Chains, Organic Agriculture, Policy and Strategy Directorate

- a) Near grounding of extension activities in key mandate areas due to non-facilitation
- b) Poor coordination and planning within the department was experienced
- c) High staff turnover resulting from natural attrition followed by non-replacement
- d) Lack of funding to directorate in both recurrent and development votes
- e) Diversion of departmental bulk funds to emerging issues, such as relief food and seeds
- f) Lack of consistency in project support from county treasury

Coffee Development

- Lack of adequate transport.
- Adverse weather
- Understaffing; five officers retired without replacement.
- There was the continued perception that the prices of coffee were low.
- Coffee theft from the primary processing factories.
- The coffee co-operatives used outdated manual systems for records keeping, with all systems being manual.
- The coffee societies held high debts and therefore lacked adequate funds to run their operations, this limited their ability to access finance

KATC Mariira Farm

- a) Lack of transport for efficient movement of officers, as well as transport for ferrying of farmers to attend training. More farmers can be served if the ATC gets a bus to ferry learners.
- b) The lack of funds from the county finance office made many of the planned activities fail. Consideration for revolving funds to the ATC may assist in ensuring funds availability throughout.

- c) The acquisition and delivery of inputs, materials and feeds procured from the county headquarters failed, and the little done was irregular - especially the dairy animal feeds. This had significant effect on the nutrition of the animals, and hence lowered their production.
- d) The limitation in terms of available training infrastructure and equipment at the agro-processing unit (APU) minimizes the chances of reaching out to more farmers. In addition, it reduces the number of products which can be value added and promoted at the ATC.
- e) The negative perception of the youth towards agriculture, causing their reduced engagement in agricultural activities.
- f) Adverse weather conditions affecting crop performance

. Agricultural Sector Development Support Programme Phase Two (ASDSP II)

- a) Delayed transfer of donor funds from CRF to the commercial account
- b) Covid-19 challenges leading to less farmers attending trainings
- c) Adverse weather conditions affecting crops performance

Lessons Learnt and Recommendations

Crops

- a) When planning and funding for projects and programmes, there is a need to factor in the costs for possible emergencies and issues that can affect positively or negatively the implementation of these occurrences; and
- b) It is imperative to apply ICT communication tools to leverage against no physical and meetings caused by adverse situations such as COVID 19 outbreak

Livestock Development

- a) Collaboration with sector stakeholders in service delivery avails the necessary departmental operational resources. The stakeholders included development projects (NARIGP, UTaNRMP, and ASDSP);
- b) Using emerging and innovative extension approaches and technology (SMS, WhatsApp and phone calls) enhances service delivery; and

- c) Prioritizing climate smart agriculture practices (egg fodder irrigation and Silage making) leads to appropriate adaptation to effects of climate change in livestock production

Veterinary Services

- a) That the veterinary department would perform better with private practitioner actively involved in its operations;
- b) Licensing, inspection and adherence to the laid rules and regulations have been neglected and need to be revived; and
- c) Veterinary department would operate better with the implementation of the veterinary department development fund-VSDF,

Fisheries

- a) Collaboration with other sector players like the state department of fisheries, UTaNRMP project, NARIGP project, enhanced implementation of the various programs, especially on stocking of dams
- b) Collaboration with other programmes like ACK church through caritas assisted farmers in the development of water pans and a good number of these farmers have stocked these water pans with fish.

Agricultural Value Chains, Organic Agriculture, Policy and Strategy Directorate

- a) Need to focus ADP and CIDP programming and aligning to budgets provision
- b) Need to avoid over running budgets beyond allocations
- c) Negative Impact of not focusing on supporting extension on food security and economic development of sector
- d) Critical role of strategic planning to growth of sector
- e) Need for sub sector coordination as proposed in CASCOM legislative paper

Coffee Development

- a) The coffee co-operatives have the potential to attract other financiers and alternative sources of funding
- b) The coffee co-operatives have a large catchment area hence immense potential for growth
- c) Adoption of technology and staff creativity eased departmental service delivery, especially data collection and reporting.
- d) Purchase and/or repair of vehicles and timely servicing of existing vehicles and motor cycles will enhance staff mobility for effective service delivery.
- e) Existence of disease resistant coffee varieties Batian & Ruiru 11 from the coffee Research institute

KATC Mariira Farm

- a) Covid-19 challenges brought about new strategies of working and communication like zoom.
- b) There is need to rebrand of Kenyatta Agricultural Training Centre, Mariira Farm and enhance collaboration with county wide stakeholders in promoting KATC service charter.
- c) There is need to employ ICT based extension methodology and creating digital platform for farmers and stakeholders
- d) Due to unreliable rainfall and intension to put more land under cash crops, the is need to expand and improve the existing irrigation infrastructure from 3 acres to 10 acres.

Agricultural Sector Development Support Programme Phase Two (ASDSP II)

- a) Covid-19 challenges brought about new strategies of working and communication
- b) Milk delivery and Payment ICT applications have improved efficiency in the dairy sector
- c) Individuals and cooperatives can also thrive well when given a chance to plan their own activities without too much interference by the authorities

2.4.10. Water and Irrigation

Key Achievements

Water and Sewerage Directorate

The Directorate provided water to 212,912 households out of 318,105 households in the county which represented 67 percent coverage in domestic water supply. The directorate also connected 38,134 households to sewerage services representing 12 percent coverage. The services were offered through 5 public water supply entities, 35 community projects and 11 county boreholes as shown in Table 2.6.

Irrigation Directorate

A total of 13 Irrigation schemes were initiated and these include Mirichu- Murika in Kahuro Sub County, Nyanjigi in Kangema Sub County, Githuya in Kandara Sub-county, Mirira in Kiharu Sub-county Nginda in Maragua Sub county and Ndakaini Wanduhi in

Gatanga Sub county among others increasing the land under irrigation to 45,000Ha. Under the same programme, the directorate had planned and managed to increase the number of farmers trained in using modern irrigation technologies by 50% from 9,000 to 13,500 farmers.

One mega dam (Maragua Dam) was constructed along Maragua river to supply water to the lower side of Murang'a, de-silting was done to Mugira dam in Maragua sub county and Gakaki irrigation scheme intake works in Kahuro sub county. A total of over 100 water pans were also constructed in Murang'a South region.

Table 2.18: Water and Irrigation Sector Programmes Performance

2021/2022 FY Programme Performance Report for the Period Ending 30th June 2022								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2021/2022			Remarks
					Target (s)	Actual	Variance	
Water development programme	Borehole drilling program	Water services Department	No. of Boreholes drilled, equipped and operating	1 Boreholes Gikindu Comm Borehole	1	1	1	
		Water services Department	No. of Boreholes rehabilitated.	No. of Boreholes rehabilitated	4	1	3	
Expansion of water supply distribution network	Water services Department	Pipes laid	Number of households connected in various wards	Kabuta Wahuko Mbiri Ward Ithanga Mumbi, Githuri areas, Gakonya, Kahairo-Githembe, Station Road-Kabuta	10	7	3	

Status of Capital Projects

Project Name& Location	Objective/Purpose	Output	Description of Key activities	Status (include the milestones)	Estimated Cost (Kshs.)	Estimated Cumulative Cost (Kshs.)	Source of Funds
Sub Sector: Water							
Rehabilitation of Kwa Mukundi borehole	To supply clean and adequate water to Mukundi residents	Rehabilitated production borehole yielding water	Retrieval and replacement of electric mortar, pump, installation of water and power failure relays and storage tank	100% complete	1,069,931.00	1,069,931.00	County Government of Murang'a
Rehabilitation of Ngelelya borehole	To supply clean and adequate water to Ngelelya residents	Rehabilitated production borehole yielding water	Retrieval and replacement of electric mortar, draw off pipes, installation of electric panel	100% complete	1,152,444.35	2,222,375.35	County Government of Murang'a
Rehabilitation of Matunda borehole	To supply clean and adequate water to Matunda residents	Rehabilitated production borehole yielding water	Retrieval and replacement of electric mortar, pump, installation of water and power failure relays and storage tank	100% complete	1,102,162.00	3,324,537.35	County Government of Murang'a
Water pipe extension	To supply clan and	Piped water flowing to Kiangage and	Excavation of pipeline, supply,	100% complete	1,892,810.00	5,217,347.35	County Government of

Kiangage Embassy	sufficient water to Kiangage and Embassy residents	Embassy areas	delivery, installation of pipes on the ground and connection of water supply				Murang'a
Rehabilitation of Kagunduini borehole	to Kagunduini residents	Rehabilitated production borehole yielding water	Retrieval and replacement of electric mortar, draw off pipes, installation of electric panel	100% complete	1,124,883.60	6,342,230.95	County Government of Murang'a
Rehabilitation of Macegecha borehole	To supply clean and adequate water to Machegecha residents	Rehabilitated production borehole yielding water	Retrieval and replacement of submersible pump, electric mortar and installation of water power	100% complete	1,171,264.50	7,513,495.45	County Government of Murang'a
Rehabilitation of Methi borehole	To supply clean and adequate water to Methi residents	Rehabilitated production borehole yielding water	Retrieval and replacement of electric mortar, draw off pipes, submersible pump and electric panel	100% complete	1,018,912.05	8,532,407.50	County Government of Murang'a
Gakonya water pipe extension	To supply sufficient water to Gakonya and Embassy residents	Piped water flowing to Gakonya area	Excavation of pipeline, supply, delivery, installation of pipes on the ground and connection of water supply	100% complete	1,983,600.00	10,516,007.50	County Government of Murang'a
Gatunyu	To supply	Rehabilitated	Retrieval and		2,144,700.00	12,660,707.50	County

borehole rehabilitation and	clean and adequate water to Gakuyu residents	production borehole yielding water	replacement of electric mortar, master meter, draw off pipes and construction of a water tower				Government of Murang'a
Murang'a High to Karugo road sewer extension	To provide waste disposal conveyance system for residents living along Murang'a High and Karungo road in Murang'a township ward	Completed sewer line that is connected to Murang'a town sewerage system	Excavation of trenches, supply, delivery & installation of sewer pipes on the ground and connection to the sewerage system	40 percent complete	3,921,240.90	16,581,948.40	County Government of Murang'a
Rehabilitation of Kenol borehole	To supply clean and adequate water to parts of Kenol Town residents	Rehabilitated production borehole yielding water	Retrieval and replacement of electric mortar, installation of water and power failure relays and storage tank	100% complete	1,097,289.90	17,679,238.30	County Government of Murang'a
water pipe extension Kahariro – Kandiri	To supply clean and sufficient water to Kandiri and Kahariro residents	Piped water flowing to Kandiri and Kahariro areas	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	100% complete	3,680,462.50	21,359,700.80	County Government of Murang'a

Kandara - Gacharage dispensary water pipe extension	To supply clean and sufficient water to Kandara-Gacharage dispensary community	Piped water flowing to Kandara – Gacharage dispensary community areas.	Excavation of pipeline trenches, supply, delivery & installation of pipes on the ground and connection of water supply	10 % complete	1,275,000.00	22,634,700.80	County Government of Murang'a
Kiriaini - Kang'ong'iini primary school - Kagumoini factory pipe extensions	To supply clean and sufficient water to Kiriaini – Kangongiini Pry. School to Kagumoini factory areas	Piped water flowing to Kiriaini – Kangongiini Pry. School to Kagumoini factory areas	Excavation of pipeline trenches, supply, delivery & installation of pipes on the ground and connection of water supply	90 percent complete	3,685,500.00	26,320,200.80	County Government of Murang'a
Kimukii community water project	To supply clean and sufficient water to Kamukii community	Piped water flowing to Kamukii community areas	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	100 percent complete	1,750,000.00	28,070,200.80	County Government of Murang'a
2 Kiriaini and Kamacharia water kiosks	To provide water draw off points for some residents of Kiriaini and Kamacharia	Two Completed and operational water Kiosks	Construction of two water kiosks in masonry and iron sheet roof	100% complete	889,861.20	28,960,062.00	County Government of Murang'a
2 Water kiosks	To provide	Two Completed and	Construction of	100%	600,029.00	29,560,091.00	County

at Mukuyu and Mjini Township ward	water draw off points for some residents of Mukuyu and Mjini areas within Murang'a town	operational water Kiosks	two water kiosks in masonry and iron sheet roof	complete			Government of Murang'a
Macegecha-Kibau-ini water pipe extension	To supply clean and sufficient water to Machegecha – Kibau community	Piped water flowing to Machegecha – Kibau community areas	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	10 percent complete	1,320,000.00	30,880,091.00	County Government of Murang'a
Kandiri Gathima water pipe extension	To supply clean and sufficient water to Kandiri and Githima residents	Piped water flowing to Kandiri and Githima areas	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	100% complete	1,582,704.20	32,462,795.20	County Government of Murang'a
Water pipe extension and construction of 3 water kiosks (Ithanga ward)	To supply clean and sufficient water and provide hygienic draw off points for to Ithanga	Piped water flowing to Ithanga areas and better draw off facilities put in place	Excavation of pipeline, supply, delivery & installation of pipes on the ground, connection of water supply and	100% complete	1,949,220.00	34,412,015.20	County Government of Murang'a

	residents		construction of two water kiosks				
Water pipe extension at Ndutumi-Karima (Mugoiri ward)	To supply clean and sufficient water to Ndutumi and Karima residents	Piped water flowing to Ndutumi and Karima areas	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	10 % complete	2,061,030.00	36,473,045.20	County Government of Murang'a
Water pipe extension at Kiuu- Gatundu primary - Gathima (mugoiri ward)	To supply clean and sufficient water to Kiuu-Gatundu primary - Gathima (mugoiri ward)	Piped water flowing to Kiuu- Gatundu primary - Gathima (mugoiri ward)	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	10 % complete	1,863,888.00	38,336,933.20	County Government of Murang'a
Gachanjiru pipework Extensions	To supply clean and sufficient water to Gaichanjiru areas	Piped water flowing to Gaichanjiru areas	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	100% complete	2,150,640.00	40,487,573.20	County Government of Murang'a
Supply and delivery of 300 No. 1,000litres plastic water tanks for ECDS Schools	To provide adequate water storage facilities to ECD centres and thereby	Tanks supplied to targeted ECD Centres	Procurement, supply and handing over storage tanks to Education department for	100% complete	3,300,000.00	43,787,573.20	County Government of Murang'a

	improve hygiene standards		distribution.				
Supply and delivery of 240 No. 1,000 litres plastic water tanks for ECDS Schools	To provide adequate water storage facilities to ECD centres and thereby improve hygiene standards	Tanks supplied to targeted ECD Centres	Procurement, supply and handing over storage tanks to Education department for distribution.	100% complete	2,640,000.00	46,427,573.20	County Government of Murang'a
Supply& installation of 2", 1 1/2" and 1" HDPE pipes and 2 No. 10,000ltrs tanks (Kihumbuini ward)	To supply clean and sufficient water to Kihumbuini water and increase water storage capacity to facilitate efficient water distribution	Piped water flowing to Kihumbuini area and water being stored and distributed efficiently	Excavation of pipeline, supply, delivery & installation of pipes on the ground, installation of water tanks and connection of water supply	100% complete	3,381,284.00	49,808,857.20	County Government of Murang'a
Water supply Extension pipeline at Kabuta Karimaini (Mbiri ward)	To supply clean and sufficient water to Kibuta and Kirima residents	Piped water flowing to Kibuta and Kirima areas	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	100% complete	3,600,768.00	53,409,625.20	County Government of Murang'a
Rehabilitation	To supply	Piped water flowing	Excavation of	100%	3,782,525.4	57,192,150.60	County

of Mortuary Road to Juvenile & Town service water lines (Township ward)	clean and sufficient water to Kibuta and Kirima residents	to Kibuta and Kirima areas	pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	complete	0		Government of Murang'a
Pipe network extension at Kamacharia Ward	To supply clean and sufficient water to Kamacharia area	Piped water flowing to Kamacharia area	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	10 % complete	3,186,000.00	60,378,150.60	County Government of Murang'a
Extension of water service line at Kiriaini market	To supply clean and sufficient water to Kiriaini market	Piped water flowing to Kiriaini market	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	40 percent complete	1,746,000.00	62,124,150.60	County Government of Murang'a
Supply of pipes (HDPE) at Kiru ward	To supply clean and sufficient water to Kiru area	Piped water flowing to Kiru area	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	10 % complete	3,143,000.00	65,267,150.60	County Government of Murang'a
Construction of 3 water kiosks	To supply clean and	Piped water flowing to Jerusalem and its	Excavation of pipeline, supply,	30% complete	1,892,562.00	67,159,712.60	County Government of

and distribution to serve Bloom-Jerusalem and CCF Methi Chiefs camp - Methi nursery School	sufficient water and provide hygienic draw off points for to Jerusalem and CCF Methi Chiefs camp - Methi nursery School residents	environs and better draw off facilities put in place	delivery & installation of pipes on the ground, connection of water supply and construction of two water kiosks				Murang'a
Proposed water connection at Kangema Sub-County Hospital Twin ward	To supply clean and sufficient water to Kangema sub-county Hospital twin ward	Piped water flowing to Kangema hospital twin ward	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	100% complete	450,549.20	67,610,261.80	County Government of Murang'a
Proposed rehabilitation of Mugumoini borehole and a water kiosk construction	To supply clean and adequate water to Mugumoini residents and provide better water draw off facility	Rehabilitated production borehole yielding water and construction of water kiosk	Retrieval and replacement of electric mortar, draw off pipes, installation of electric panel	100 % complete	1,897,481.50	69,507,743.30	County Government of Murang'a
Proposed water pipe extension 2" pipe at Ihumbu	To supply clean and sufficient water to	Piped water flowing to Ihumbu area	Excavation of pipeline, supply, delivery & installation of	100 % complete	1,911,680.00	71,419,423.30	County Government of Murang'a

(Nginda Ward)	Ihumbu area		pipes on the ground and connection of water supply				
Proposed rehabilitation of Maranjau borehole (Kambiti Ward) and distribution around the neighbouring areas	To supply clean and adequate water to parts of Maranjau residents	Rehabilitated production borehole yielding water to serve residents of Maranjaau	Retrieval and replacement of electric mortar, installation of water and power failure relays and storage tank	100% complete	1,521,557.80	72,940,981.10	County Government of Murang'a
Proposed water pipe extension at Ngaiini community 1 1/2" pipe (Mbiri ward)	To supply clean and sufficient water to Ngaiini	Piped water flowing to Ngaiini	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	100 percent complete	1,498,279.20	74,439,260.30	County Government of Murang'a
Proposed water pipe extension at Wahuko community 1 1/2", 1" and 3/4" (Mbiri ward)	To supply clean and sufficient water to Wakahu	Piped water flowing to Wakahu in Mbiri ward	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	100 percent complete	1,495,889.60	75,935,149.90	County Government of Murang'a
Proposed water pipe extension at	To supply clean and sufficient	Piped water flowing to Gitugi upper	Excavation of pipeline, supply, delivery &	10 percent complete	2,520,000.00	78,455,149.90	County Government of Murang'a

Gitugi Upper area	water to Gitugi upper area		installation of pipes on the ground and connection of water supply				
Drilling and equipping of Gatunduguru Borehole	To supply clean and adequate water to Gatunduguru residents	Borehole drilled, fully equipped and supplying water to the people	Hydrogeological survey done, borehole drilled and equipped with pump, power failure and water level relays done, water storage tank put in place, motor, electric panel and pump house done, all components tested and commissioned,	100% complete	5,000,000	83,455,149.90	County Government of Murang'a
Drilling and equipping of Ndonga Borehole	To supply clean and adequate water Ndonga residents	Borehole drilled, fully equipped and supplying water to the people	Hydrogeological survey done, borehole drilled and equipped with pump, power failure and water level relays done, water storage tank put in place, motor, electric panel and pump house done, all components tested and commissioned	100% complete	1,097,289.90	88,455,149.90	County Government of Murang'a

Drilling and equipping of Kahuho Borehole	To supply clean and adequate water to parts of Kahuho Town residents	Borehole drilled, fully equipped and supplying water to the people	Hydrogeological survey done, borehole drilled and equipped with pump, power failure and water level relays done, water storage tank put in place, motor, electric panel and pump house done, all components tested and commissioned	100% complete	5,000,000	93,455,149.90	County Government of Murang'a
Drilling and equipping of Kamacharia Borehole	To supply clean and adequate water to parts of Kenol Town residents	Borehole drilled, fully equipped and supplying water to the people	Hydrogeological survey done, borehole drilled and equipped with pump, power failure and water level relays done, water storage tank put in place, motor, electric panel and pump house done, all components tested and commissioned	100% complete	5,000,000	98,455,149.90	County Government of Murang'a
Sub Sector: Irrigation							
KANDARA							
Boboti Kiamande irrigation	To supply water for irrigation to	Installation of distribution system, air valves and	Intake status and Length of pipeline laid	-Area under irrigation - No. of	8 million	8 million	MCG/ National Govt.

project <i>Ithiru Ward</i>	300HH to irrigate 30 Ha.	washouts		households irrigating.			
Kieni Gathugu irrigation project <i>Ithiru Ward</i>	To supply water for irrigation to 120HH to irrigate 33Ha.	Completion of mainline and installation of distribution system.	Intake status and Length of pipeline laid	-Area under irrigation - No. of households irrigating.	15,985,000.00	15,985,000.00	MCG/ National Govt.
KANGEMA							
Nyanjigi irrigation project <i>Muguru ward</i>	To supply water for irrigation to 1,000 HH to irrigate 200 Ha.	Completion of mainline and installation of distribution system.	Length of pipeline laid	-Area under irrigation - No. of households irrigating.	96,065,070.00	96,065,070.00	National Irrigation Authority (NIA) & MCG
MATHIOYA							
Gikindu-Kandabibi irrigation project <i>Kamacharia Ward;</i>	To supply water for irrigation to 500 HH to irrigate 60 Ha.	Completion of intake works, installation of gravity mains and distribution pipeline	Intake status and Length of pipeline laid	-Area under irrigation - No. of households irrigating.	72,371,624.00	72,371,624.00	National Irrigation Authority (NIA) & MCG
KIHARU							
Githuri irrigation project	To supply water for irrigation to 1,000HH to irrigate 200 Ha.	Completion of mainline and installation of distribution system.	Length of pipes laid	-Area under irrigation - No. of households irrigating.	50 million	Nil	National Irrigation Authority (NIA) & MCG
Mukurwe wa Nyagathanga irrigation project	To supply water for irrigation to 1,500 HH to irrigate 750	Completion of mainline and installation of distribution system.	Length of pipeline laid & backfilled	-Area under irrigation - No. of households irrigating.	263,396,159.00	263,396,159.00	MCG/National Irrigation Authority (NIA)

	Ha.						
Mirira irrigation project	To supply water for irrigation to 2,000 HH to irrigate 403Ha.	Completion of mainline and installation of distribution system.	Length of pipeline laid & backfilled	-Area under irrigation - No. of households irrigating.	544,469,765.00	544,469,765.00	MCG/National Irrigation Authority (NIA)
KIGUMO							
Iharu Irrigation Project <i>Kinyona Ward</i>	To supply water for irrigation to 90HH to irrigate 20 Ha.	Completion of mainline and installation of distribution system	Length of pipeline laid & backfilled	-Area under irrigation - No. of households irrigating.	7 million	Nil	National Irrigation Authority (NIA) & MCG
Thangaini Irrigation Project <i>Kigumo Ward</i>	To supply water for irrigation to 50HH to irrigate 10 Ha.	Completion of mainline and installation of distribution system	Intake status and Length of pipeline laid	-Area under irrigation - No. of households irrigating.	4 million	4 million	MCG/ National Govt.
GATANGA							
Ndakaini-Wanduhi Irrigation Project <i>Kariara ward</i>	To supply water for irrigation to 400 households to irrigate 55 Ha.	Completion of mainline and installation of distribution system	Length of pipeline laid & backfilled	-Area under irrigation - No. of households irrigating.	33 million	33 million	MCG/ National Govt.
KAHURO							
Mirichu Murika irrigation project <i>Mugoiri ward</i>	To supply water for irrigation to 2,000HH to irrigate 400 Ha.	Completion of mainline and installation of distribution system	Intake status and Length of pipeline laid	-Area under irrigation - No. of households irrigating.	253,775,890	253,775,890	MCG/ National Govt.
Kahithe Gitiri	To supply	Completion of	Intake status and	-Area under	29,257,908.	29,257,908.00	MCG/

irrigation project <i>Mugoiri ward</i>	water for irrigation to 90 HH to irrigate 30 Ha.	mainline and installation of distribution system	Length of pipeline laid	irrigation - No. of households irrigating.	00		National Govt.
Gakaki irrigation project <i>Mugoiri ward</i>	To supply water for irrigation to 350HH to irrigate 50 Ha.	Completion of mainline and installation of distribution system	Intake status and Length of pipeline laid	-Area under irrigation - No. of households irrigating.	7,502,575.00	7,502,575.00	MCG/ National Govt.
New Kiamboka irrigation project <i>Mugoiri ward</i>	To supply water for irrigation to 100 HH to irrigate 40 Ha.	Completion of mainline and installation of distribution system	Intake status and Length of pipeline laid	-Area under irrigation - No. of households irrigating.	10,828,965.00	10,828,965.00	MCG/ National Govt.
MARAGUA							
Ititu ikundu irrigation project <i>Nginda ward</i>	To supply water for irrigation to 300 HH to irrigate 60 Ha.	Completion of mainline and installation of distribution system	Intake status and Length of pipeline laid	-Area under irrigation - No. of households irrigating.	140 million	140 million	MCG (NARIGP) & world bank
Nginda irrigation project <i>Nginda ward</i>	To supply water for irrigation to 1,300 HH to irrigate 260 Ha.	Completion of mainline and installation of distribution system	Length of pipeline laid	-Area under irrigation - No. of households irrigating.	217,463,125.00	217,463,125.00	National Irrigation Authority (NIA) & MCG

Sector Challenges

Water and Sewerage Directorate

These challenges include:

- a) High levels of non–revenue water due to wastages caused by leaks, water theft and pipe bursts.
- b) Inadequate budgetary allocation to the sector
- c) Vandalism of water infrastructure
- d) Old and dilapidated water infrastructure leading to high levels of water wastages through leaks and bursts
- e) Destruction of water supply infrastructure by other developers

Irrigation Directorate

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

Lessons Learnt

Water and Sewerage Directorate

- a) To reduce the accumulation of pending bills, care should be taken when awarding contracts and abiding by the approved budgetary allocations,
- b) The development of water supply infrastructure is capital intensive, hence, to supplement Government allocation, PPP programmes should be enhanced, and
- c) Water supply can be enhanced through the construction of flood water storage structures, such as dams and pans due .

Irrigation Directorate

- a) Inadequate staffing
- b) Inadequate funding
- c) Un-coordinated policies, legal, institutional and regulatory frameworks
- d) Under-exploited irrigation potential due to low levels of public participation and investments

2.5. Payments of Grants, Benefits and Subsidies

The following are the proposed grants, benefits and subsidies proposed to be issued to the county residents

Table 2.19.: Payment of Grants, Benefits and Subsidies

Type of payment (e.g., Education bursary, Biashara fund etc.)	Budgeted amount (Kshs. M)	Actual Amount (Kshs M)	Beneficiary	Remarks
Nyota Zetu Scholarship				
Wachuuzi Sacco	32.7	32.7		
Ufundi kwa Vijana				
Maize Seeds	101.83	101.83		
Fertilizer Subsidy	45.5	45.5		
Milk Support	83.22	83.22		
NARIGP Grant	107	107		

CHAPTER THREE

3. COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1. Overview of the Chapter

This Chapter provides the overall sectoral development priorities, strategies and programmes for the financial year 2023-2024. It further provides county flagship projects as well as cross-sectoral linkages. The ADP is based on 10 sectors premised on the 10 departments of the County Government, namely: Public Administration and ICT; Finance and Economic Planning; Agriculture, Livestock and Fisheries; Roads, Housing and Infrastructure; Trade, Industrialization, Tourism and Cooperatives; Health and Sanitation; Lands, Physical Planning and Urban Development; Education and Technical Training; Youth, Sports, Culture and Social Services; Water, Irrigation, Environment and Natural Resources.

3.2. Public Administration and ICT

Public Administration and ICT Department comprise the Directorates of Public Administration and Coordination with divisions and sections that include:

- a) Public Administration and Coordination Directorate;
- b) Information Communication Technology and Public Communication;
- c) Human Resource;
- d) Fire Services and Disaster Management;
- e) Enforcement;
- f) Internal Audit; and
- g) Public Service Board

3.2.1. Public Administration and Coordination Directorate

Sub Sector Vision, Mission and Goal

Vision

Efficient and effective administration and coordination of service delivery

Mission

To enhance efficiency and effectiveness in administration and coordination of service delivery

Goal

To deliver quality service to the public

Sub Sector Priorities and Strategies

Table 3.1.: Public Administration and Coordination Sub Sector Priorities and Strategies

Sub Sector Priorities	Strategies
Enhanced Coordination of County Services	<ul style="list-style-type: none"> a) Establish interdepartmental coordination committee chaired by the County Secretary b) Strengthen Coordination of county administration with county assembly c) Formulate public participation policy
Construct County headquarters	<ul style="list-style-type: none"> a) Identify land and construct county headquarters (Murang'a Town) b) Construct county sub-headquarters in Murang'a South (Makenji)
Construction of buildings	<ul style="list-style-type: none"> a) Construct official residence for Governor and Deputy Governor b) Construction of sub county offices (Kangema, Gatanga, & Ithanga)
Improved security and surveillance	<ul style="list-style-type: none"> a) Install CCTV security system in County Headquarters and Sub- County offices b) Construction of perimeter wall and gates

Sub Sector Programmes

Table 3.2.: Public Administration and Coordination Sub Sector Programmes

Programme Name 1: Administration, Planning and Support Services					
Objective: To ensure effective and efficient service delivery					
Outcome: Improved working environment					
Sub Programme	Key Output	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh. M)
Administration Services	Construct Smart County Headquarters (Murang'a Town)	County Headquarters		Phase 1	105
	Construct county sub-headquarters in Murang'a South (Makenji)	County Sub headquarters			60
	Construct Sub County offices (Kangema, Gatanga, & Ithanga)	Sub County offices (Kangema, Gatanga, & Ithanga) constructed		Sub County offices constructed	30
	Construct Ward Administrators offices	35 Offices Constructed		2	4
	Maintenance of				12

	buildings				
Secure working environment	Constructed perimeter wall at County HQs	Perimeter wall in place			14
	Cabro-paved compound at County HQs	Cabro-paving in place		-	15
Fleet management	Automation of fleet management	Number of automated fleet management system		1	3
	Introduce fueling cards	Number of fueling cards for all vehicles		100 vehicles	1
	Disposal of unserviceable vehicles	Unserviceable vehicles disposed		83 vehicles	0
	Procurement of vehicles	Number of vehicles procured		19 vehicles	114
	Fuel and Vehicle maintenance	All vehicles in good condition		100 vehicles	25
Sub Total					383
Programme Name 2: 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					
County Executive Committee	Approved policies, programs and projects	Number of approved policies, programs and projects		30	1.5
Intergovernmental Relations Council Support	Number of for a attended	Intergovernmental / Council of Governors Fora attended		15	12
Sub-Total					13.5
Grand Total					396.5

Sub Sector Capital Projects

Table 3.3.: Administration and Coordination Capital projects for the FY 2023/2024

Programme Name: Administration, Planning and Support Services								
Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Ksh M.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
County Smart Headquarters (Murang'a Town)	construction, Equipping a new county HQ		105	MCG	2023-2024		New Projects	MCG
County Sub-headquarters in Murang'a South (Makenji)	construction and equipping a new county HQ		60	MCG	2023-2024		New Projects	MCG
Ward Administrator's offices	Construction of ward Administrators Offices (Planning phase)		4	MCG	2023-2024	planning phase	New Projects	MCG
Perimeter wall at County HQs	Construction of perimeter wall		14	MCG	2023-2024	planning phase	New Projects	MCG
Procurement of vehicles	Procurement of County vehicles		114	MCG	2023-2024	19 vehicles		MCG

3.2.2. Enforcement

Sub Sector Programmes

Table 3.4.: Enforcement Sub Sector Programmes

Programme Name: Enforcement

Objective: To ensure compliance in payments of fees and rates and security of county properties					
Outcome: Secure County property and enhanced revenue collection					
Sub-Programme	Key Output	Key performance indicators	Base line (Current Status)	Planned Targets	Resource Requirement (Ksh. M)
Training and Capacity building	Capacity built skilled officers	Number of enforcement officers trained		50	5
Procure patrol vehicles	Patrol vehicles procured	10 vehicles procured		2	12
Construct and equip signal house	Signal house	construct and equip operations signal house		0	30
Procure Staff uniforms	Number of uniformed procured	Uniform procured		130 Sets	10
Total					57

Sector Capital Projects

Table 3.5: Enforcement Capital projects for the FY 2023/2024

Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Programme Name: Enforcement								
Signal house	Construction of signal house		30	MCG	2023-2024	project initiation	New Projects	MCG

3.2.3. Fire and Disaster Sub Sector

Vision, Mission and Goal

Vision

Efficient, effective and timely emergency services

Mission

To provide timely and effective emergency services

Goal

Saving lives and property

Sub Sector Priorities and Strategies

The Sub-se priorities are as summarized in Table 4.4.

Table 3.6.: Fire and Disaster Priorities and Strategies

Priorities	Strategies
Fire and Disaster Unit Establishment	Develop a well-structured and fully-fledged unit with adequate staffing with the right terms of engagement.
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 Unit'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 Programmes and Projects

Table 3.7.: Fire and Disaster Programmes and Projects

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. M)
Programme Name: Disaster Management and Control					
Objective: To enhance level of preparedness, disaster response capacity and reduce vulnerability to disaster occurrences.					
Outcome: Enhanced level of disaster preparedness, improved disaster response capacity and Reduced vulnerability to incidences of disaster occurrence					
Disaster Control and Management	New Fire stations in place	No. of new fire stations in place	3 fire stations	1 fire station	20
	Established Fire and Disaster Management Centre	No. of offices constructed, equipped and furnished	-	5 offices	10
	Renovated, equipped & digitized fire stations (Headquarter, Kenol & Kangari fire stations)	3 renovated, equipped & digitized fire stations (Headquarter, Kenol & Kangari)	1 HQ fire station	1 fire station	30
	Fire hydrants installed	Number of fire hydrants installed	10 hydrants	7 fire hydrants	10
	Fire personnel trained	Number of fire personnel trained	35 fire personnel.	50 firefighters	5
	Rescue gear	Percentage of required Rescue gear in place	50%	65%	60
	Mapped Disaster and Hazard prone areas	Updated Map of disaster and hazard-prone areas	15%	1 Map of disaster and hazard-prone areas	5
	Response capacity	Procure uniforms and other equipment	68%	70%	15
	Capacity building.	Advanced training for staff. Training of newly recruited staff.	65%	80%	15
	Sensitized Learning	Number of	55%	100	5

	institutions, business premises, Firms, SACCOs and Chamas on disaster management	Learning institutions, business premises, Firms, SACCOs and Chamas sensitized			
Total					175

Sub Sector Capital Projects

Table 3.8.: Fire and Disaster Capital projects for the FY 2023/2024

Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Programme Name: Disaster Management and Control								
New Fire stations in place			20	MCG	2023-224	1 fire station	New project	MCG
Fire and Disaster Management Centre			10	MCG	2023-2024	5 offices	New project	MCG
Fire hydrant			10	MCG	2023-2024	7 fire hydrants	New project	MCG

3.2.4. Information Communication Technology and Public Communication

Sub Sector Vision, Mission and Goals

Vision

Transformed and automated County services

Mission

To provide effective, harmonized and automated services

Sector Goal(s)

- To enhance efficiency in service delivery
- Awareness creation of Government services

Sector Priorities and Strategies:

Table 3.9: ICT Sub Sector Priorities and Strategies

Sector Priorities	Strategies
i. Provide comprehensive information communication technology network connectivity	a) Conduct a countywide survey on the connectivity requirements. b) Acquisition of connectivity materials c) Establishment of a countywide Local Area Network d) Provide countywide internet connectivity e) Conduct regular support and maintenance services
ii. Disseminate information in a timely and efficient manner	a) Provide regular updates on County services and activities b) Increase use of bulk SMS platforms c) Strengthen information networks d) Set up a feedback management system to handle responses to the public e) Enhance accessibility to websites
iii. Improve service delivery processes	a) Establishment of a Hospital Management System b) Digitization of Human Resources Records c) Identification of a county server room to enable efficient management and storage of county data d) Identify a mini-recording studio to handle all county audio-visual recording and editing needs e) Development of a Revenue Management System to ensure efficiency in revenue collection, seal loopholes of loss of revenue and ensure easier reporting
iv. Development of County ICT Policy	Prepare an ICT policy Paper

and Strategy	
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Sub-Sector Programmes

Table 3.10.: ICT Sub Sector Programmes

Programme Name: Information Communication Technology and Public Communication Development					
Objective: To Enhance Service Delivery					
Outcome: Efficient Service Delivery through use of Information Communication Technology					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. M)
Development of ICT infrastructure.	Functioning Local Area Network Connection in all county offices and	Number of County		4	10
	functional internet connectivity in all county health centers	Number of health centers Connected to the network.		30	15
	Functioning ICT Audit System	A functional audit system place		1	5
	Installed operational County ICT server	A functional server room		1	5
	Functional WIFI connected in major towns	No. of major towns connected to free WIFI in the county		2	4
Acquisition of ICT equipment and asset	ICT Equipment	Number of ICT equipment acquired		40	5
	Photography equipment procured	The number of photography equipment acquired		5	2
	Utility vehicle	No. of vehicles		1	5

Automation of County Services	Integrated Management Information Systems a) Hospital management System, b) Revenue Management System, c) Agriculture- Farmers Database, d) Crops Database, Education database for students and pupils and a e) County Human Resource Management System, f) Audit (Teammate Audit System)- Fire Services and Disaster Management Unit	Number of functional Management Information Systems developed		7	100
	Functional County e-government system	A functional County e-government system		1	30
Dissemination of Information to the Public.	Public communication electronic and print media	Weekly Newsletter and website			6
Policy formulation	Approved ICT Policy	ICT approved policy document		1	3
Total					190

Sub Sector Capital Projects

Table 3.11.: ICT Capital projects for the FY 2023/2024

Programme Name: Information Communication Technology and Public Communication Development								
Project Name and Location	Description of activities	Green Economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Integrated Management Information Systems a) Hospital management System,	Development of e-government services		100	MCG	2023 - 2024	7	New Project	MCG

<ul style="list-style-type: none"> b) Revenue Management System, c) Agriculture- Farmers Database, d) Crops Database, e) Education database for students and pupils f) County Human Resource Management System, g) Audit (Teammate Audit System)- Fire Services and Disaster Management Unit 								
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3.2.5. Human Resource

Sub Sector Vision, Mission and Goals

Vision

Effective and efficient management and coordination of human resource

Mission

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

Sub Sector Priorities and Strategies

The sector strategies and priorities shown in Table 4.8:

Table 3.12.: Human Resource Sector Priorities and Strategies

Sector Priorities	Strategies
Skilled Manpower	<ul style="list-style-type: none"> a) Develop and operationalize the Strategic Human Resource plan b) Develop a transformative organizational culture
An appropriate County Organizational structure and workload analysis	<ul style="list-style-type: none"> a) Carry out a workload analysis b) Develop and review county organizational structures c) Enhance the internship programme
Adequate and Properly placed Personnel	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> a) Develop and implement Training and Development policy b) Leadership development and team building
Effective and efficient performance management	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> a) Establish a liaison office b) Establish an industrial dispute resolution committee
Improved Record Management	<ul style="list-style-type: none"> a) Acquire adequate and secure filing system b) Digitize all manual Human Resource Records c) Training on records management

Automation of Human Resource Functions	<ul style="list-style-type: none">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.
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Sub Sector Programmes

Table 3.13.: Human Resource Sub Sector Programmes

Sub Programme	Key Output	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. M)
Programme Name 1: 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 Improved customer satisfaction		Develop and implement a service charter	
	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		Conduct a work environment Survey	2
Personnel Services	Adequate and highly skilled personnel	Number of personnel recruited and trained in Human Resource department		5 new employees	2
				38 trained	5
	Effective Record Management	Coordinated and organized Human Resource registry		Acquire fire proof, modern filing cabinets	8
			Digitize 25% of the existing records	7	
Internship programme	Internship opportunities to fresh graduates	No of interns engaged		250 interns	50
Subtotal	Sub Total				107
Programme Name 2: Government Advisory Services					
Objective: To Develop and implement Best Human Resource policies.					
Outcome: Efficient and effective Human Resource service delivery					
Human Resource Policy Development	Approved HR Policies	Number of policies developed and implemented		2 Human Resource policies	3

and Liaison					
Sub Total					3
Programme Name 3: 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.					
Strategic Human Resource Management	Aligned Human Resource function with the overall county strategy	A Strategic Human Resource Plan		Development of a strategic Human Resource Plan	4
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	4,200
	Highly trained and competent employees	% of the employees trained		100	120
	Occupational Health and safety system	Occupational health and safety system in place		Develop an Occupational Health and Safety Policy	2
	Improved staff welfare	Staff welfare policy		Develop a staff welfare policy	2
	Timely response to welfare issues	Increased welfare programs		Procure medical covers, Group life cover, Group Personal Accident, Workmen's` compensation covers	155
Performance Management	Institutionalized results-based performance	Signed Performance Contracts		Coordinate performance contract Management	5
		Performance Management Reports		Develop a Performance Management policy	
		staff appraisals		Operationalize Performance Appraisal System	
	Employee satisfaction survey	Report on employee satisfaction		Employee satisfaction survey	5
	Departmental and Staff Functional Analysis Report	Report on departmental and staff functional analysis		Survey	2
Sub Total					4,495
Grand Total					

					4,605
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3.2.6. Internal Audit

Sub Sector Vision, Mission and Goals

Vision

Timely and prompt assurance and consulting that will ensure prudent and economical use of resources to yield maximum benefits to its customers

Mission

To enhance and protect Murang'a county government value by providing risk based and objective assurance, advice and insight, designed to add value and improve county operations.

Sub Sector Goal

Ensure accountable and responsive public governance in utilization of County resources

Sub Sector Priorities and Strategies

Table 3.14.: Internal Audit Priorities and Strategies

Sector Priorities	Strategies
Capacity building	a) Train officers in relevant skills b) Purchase office equipment
Internal controls	a) Installation of an Audit system b) Train officers about the audit system

Sub Sector Programmes

Table 4.11: Internal Audit Sub Sector Programmes

Sub Programme	Key Output	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. M)
Programme Name: Training and Capacity Building					
Objective: To equip internal auditors with relevant audit skills					
Outcome: Improvement of auditing and governance					
Training and development	Training of staff	All staff trained in relevant skills		4	1
Programme Name: Internal Audit System					
Objective: To establish internal controls					
Outcome: Increased compliance					
Automation of internal Audit	Teammate Audit system	Team Mate Audit system in place		1	5
Programme Name: Logistics support					
Objective: To ease movement of officers					
Outcome: Increased Audit surveillance					
Logistical support	a vehicle	No. of vehicles		1	7
Programme Name: Risk Management					
Objective: To develop a county risk profile					
Outcome: Management of risk					
Risk profile	A risk policy	Risk management profile in place		1	2
Total					15

3.2.7. Public Service Board

Sub Sector Vision, Mission and Goals

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

Sub Sector Priorities and Strategies

Table 3.15.: Public Service Board Sector Priorities and Strategies

PRIORITIES	STRATEGIES
Effectively utilize existing policies and legislation for efficient civil service	<ul style="list-style-type: none"> 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 c) Recruitment of competent staff to fill the offices,
Promotion of public service integrity	<ul style="list-style-type: none"> a) Sensitization of staff on values and principles; b) Undertake compliance audits and forward the reports to the relevant authorities c) Evaluation of the extent to which the values and principles have been complied with

Sub Sector Programmes

Table 3.16.: Public Service Board Sub Sector Programmes

Programme 1: Administration, Planning and Support Services					
Objective: Improving Positive work ethics in County Public Service					
Outcome: Enhanced service delivery					
Sub Programme	Key Output	Key performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. M)
Administration Services	Office furniture, equipment and stationeries	Procured office furniture, equipment and stationeries		Furniture and office equipment	9

	Renovated Board offices	Renovated office block		Renovation of the whole PSB block	13
	Motor vehicle purchased	No. of motor vehicles		Purchase of 1 motor vehicle	6
Personnel Services	Recruitment of Board members to enhance service delivery	Recruitment of Board Members		Recruitment of 2 Board members	3
Digitization of Human resources	Procurement of the digitization machine	No. of digitization machines		Procurement of one digitization machine	8
	Training on the use of the digitization machine	No of offices trained on digitization machines		7 officers trained on digitization machines	1
	Public recruitment portal	a functional digitized recruitment system		Procurement and installation of a recruitment portal	2
	Training on the public recruitment portal	No of offices trained on digitized recruitment		7 officers trained on digitized recruitment	1
Sub Total					43
Programme 2: County Co-ordination and Management					
Objective: To establish a skilled and adequate workforce in the County Public Service					
Outcome: Improved employee productivity					
Training and capacity building	Competent and motivated workforce	Number of staff trained		5-day training for 10 members of staff	2
	Improved service delivery	Increased Employee and customer satisfaction		Develop a service charter	2
Recruitment and selection	Recruited departmental staff requests	100% departmental staff needs/ requests		100% of departmental staff requests recruited	5
Performance Management	Staff APAs and Reports	Number of staff appraised		3700 staff	7
	Review of performance Appraisal system	An updated PAS system		Development & implementation	5
Human Resource Policies	Harmonized HR operations	No. of HR policies finalized and implemented		2	3
Sub Total					24
Grand total					67

Sub Sector Capital Projects

Table 3.17.: PSB Capital projects for the FY 2023/2024

Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Programme: Administration, Planning and Support Services								
Renovation of Board offices			13	MCG	2023 - 2024	Renovation of the whole PSB block	New Project	MCG

3.3. Finance and Economic Planning

3.3.1. Governors Delivery Unit

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
- c) Coordinating implementation of the budget of the county

Sub sector programmes

Table 3.18.: Governor's Delivery Unit Programmes

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	1 Vehicle	Number of vehicles procured		1	6
Personnel Services	Staff capacity building and training	Number of staff trained		10	1.5
Sub Total					7.5

3.3.2. 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.

Sub sector Goals

- a) Developing and implementing financial and economic policies in the county.
- b) Ensure compliance with the budget cycles timeliness and milestone
- c) Coordinating implementation of the budget of the county
- d) Mobilizing resources for funding budgetary requirements
- e) Putting in place mechanisms to raise revenue and resources
- f) Public debt management
- g) Consolidating annual appropriation accounts and other financial statements
- h) Prudent management and control of finances
- i) Promote efficient and effective use of county budgetary resources

Sub Sector Priorities and Strategies

Table 3.19.: Finance Sub Sector Priorities and Strategies

Sector Priorities	Strategies
Improve on financial commitments	a) Adherence to budget provision b) Increased financial resources mobilization c) Enhanced audit d) Review of the Finance Act e) Capacity building f) Developing Public Private Partnership Programs g) Enhance project financing through funded partnerships h) Facilitate the participation of PWDs in planning and policy by extending invitations to PWD groups and NCPWD whenever such opportunities are available.

Subsector programmes

Table 3.20.: Finance Sub Sector Programmes

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 and Indicative Budget	
				Target	Cost (Kshs. M)
Administration Services	Vehicle for Financial Services	Number of vehicles procured			6

	Car and Mortgage for County Executive	No. of County Executive accessing car and Mortgage loans		LS	320
Personnel Services	Staff capacity building and training	Number of staff trained			1.5
Sub Total					7.5
Programme Name: Financial Services, Reporting, Budgeting and Policy					
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 Policy			5
	Financial report	No of reports			5
Procurement	Asset and Supply chain Management	Updated County Asset Management			2
Subtotal					12
GRAND TOTAL					339.5

3.3.3. 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; and
- 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
- h) Technical backstopping to all departments on sectoral, cross cutting and emerging economic issues and development planning

Sub Sector Priorities and Strategies

Table 4.15: Economic Planning Sector Priorities and Strategies

Sector Priorities	Strategies
Improve service delivery processes	<ol style="list-style-type: none"> 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.	<ol style="list-style-type: none"> a) Preparation of County Integrated Development Plan (CIDP) 2027-2032 b) Preparation of Annual Development Plans (ADPs) <ul style="list-style-type: none"> ● ADP FY 2024/25 ● ADP FY 2025/26 ● ADP FY 2026/27 ● ADP FY 2027/28 ● ADP FY 2028/29 c) Convening CBEF committee meetings
Review the implementation of CIDP 2023-2027	<ol style="list-style-type: none"> a) Midterm Review of CIDP 2023-2027 b) End Term Review of CIDP 2023-2027
Monitoring and	Monitoring, Evaluation and Reporting on implementation of County

Evaluation framework	Integrated Development Plan (CIDP) 2023-2027
County Statistical management	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> a) Preparationism of concept papers for financing b) Build a database of development partners
Technical backstopping	<ul style="list-style-type: none"> a) Mainstreaming environmental planning into economic development b) Providing capacity building to the county departments of policies formulations

Sub Sector Programmes

Table 3.21.: Economic Planning Programmes

Programme: 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 and Indicative Budget	
				Target	Cost (Kshs. M)
Administration Services	County Planning Offices	County Planning Offices Rehabilitated		Phase 1	20
	Vehicles for Monitoring and evaluation	Number of vehicles procured and maintenance		1	7
	Printing of plans	number of plans and policies		5	1
Personnel Services	Staff capacity building and training	Number of staff trained		10	5
Sub Total					33
Programme Name: Economic policy formulation and review					
Objective: Strengthen County Development Planning, Policy formulation and Implementation					
Outcome: Quality County Development Planning and policy formulation					
County Economic policy Formulation, modelling and management	County Integrated Development Plan (CIDP) 2027-2032.	Approved copy of CIDP 2028-2032		-	-
	Annual Development Plans (ADPs)	Number of ADP		1	3
	Sectoral policies formulated/reviewed	Developed/ formulated sectoral		1	2

		policies			
County policy Review and Reporting.	Reviewed CIDP 2023-2027 Mid-term and End-term	Number of policies reviewed		-	-
Monitoring, Evaluation and Reporting on implementation of County Integrated Development Plan (CIDP)	Quarterly ADP implementation reports	Number of quarterly reports		4	2
County Statistical management	Statistical management Framework	Number of county statistical Abstract		1	5
		Number of county Fact sheet		1	0.5
Resource Mobilization and proposal development	Proposals development	No of Concepts		10	5
Technical backstopping	Mainstreaming environmental planning into economic development	No of workshops and training seminars		2	5
Subtotal					22.5
Grand total					55.5

Sector Capital Projects

Table 3.22.: Economic Planning Capital projects for the FY 2023/2024

Project name	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Programme Name: Administration Planning and Support Services								
County Planning Offices	Construction of County Planning offices		20	MCG	2023 - 2024	10 offices County planning unit	New Projects	MCG

3.3.4. 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 monitoring and evaluation tools, approaches and methodologies for efficient and effective decision making.

Sub Sector Priorities and Strategies

Table 3.23.: Monitoring and Evaluation Sub Sector Priorities and Strategies

Sector Priorities	Strategies
Operationalize CIMES policy framework, guidelines, standards and tools;	<ul style="list-style-type: none"> 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;	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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)	<ul style="list-style-type: none"> 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)
Develop and maintain an electronic County Integrated Monitoring and Evaluation system (CIMES)	<ul style="list-style-type: none"> e) Train M&E officers as ToTs in e-CIMES f) Acquire and install necessary e-equipment for e-CIMES g) Operationalize e-CIMES h) Sensitize programme implementers and M&E Champions on data entry into e-CIMES
Coordinate development and review of performance indicators for the County Integrated Development Plan and Sectoral policies	<ul style="list-style-type: none"> a) Prepare monitoring and evaluation matrix for sector reporting b) Prepare county handbook of development indicators in collaboration with other sector M&E Champions
Track and report progress in implementation of County Integrated Development Plan and other County development initiatives;	<ul style="list-style-type: none"> 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 programme evaluations	<ul style="list-style-type: none"> a) Institute and administer citizen scorecards b) Present monitoring, evaluation and compliance data during public participation for a
Identify and integrate emerging best practices including geo-based monitoring tools and equipment	<ul style="list-style-type: none"> 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 for a

Sub Sector Programmes

Table 3.24.: Monitoring and Evaluation Sub Sector Programmes

Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets and Indicative Budget		
				Target	Cost (Kshs. M)	
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		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	5	
	Approved County M&E organizational structure	Copy of approved M&E organizational structure		1 organization structure	0.2	
	Career progression guidelines for M&E Officers	Approved career progression guidelines for M&E Officers		1 career progression guidelines	0.2	
Personnel Services	Staff recruited	No. of new officers recruited		3 M&E officers)	1.73	
subtotal					15.63	
Programme 2: Monitoring and Evaluation						
Objective: To strengthen result-based management						
Outcome: Improved accountability						
Field Monitoring and Evaluation	County Annual Progress Report (CAPR)	Copies of CAPR		1 CAPR	0.5	
	Quarterly CAPR	Copies of Quarterly CAPR		4 reports	0.25	
	Quarterly CADP implementation reports	Copies of CADP implementation reports		4 reports	0.25	
	Capacity Build M&E officers/ Champions		No. of M&E Officers/ Champions sensitized		4 M&E officers	1
					13 Budget Champions	
	Sectoral plan Implementation and Service Infrastructure Evaluation report	Sector-specific evaluation report on service infrastructure and implementation of projects/ programmes			Health Sector	1
	County handbook of Development indicators	Handbook of county development indicators prepared.			Handbook	3
	Sector-specific data collection templates	No. of sector-specific templates			10	0.5
Inter-county twinning/	No. of twinning/			1	1	

	peer learning	Benchmarking/ Peer learning			
	Documentaries on county success stories	No. of documentaries produced		3	2
Sub Total					9.5
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
	Log frame matrix for county flagship/ transformative projects	No. of matrices designed		Dependent	0.1
	County M&E database platform	Database in place and functional		-	-
Sub Total					1.1
Grand Total					26.73

3.3.5. 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
- d) Continuous liaison with National Treasury and Commission of Revenue Allocation

Sub Sector Priorities and Strategies

The sector strategies and priorities shown in Table 4.19:

Table 3.25.: Resource Mobilization and Revenue Sector Priorities and Strategies

Sub Sector Priority	Strategies
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Improve on resource mobilization and revenue collection	<ul style="list-style-type: none">a) Review of the Finance Actb) Automation of revenue managementc) Empowerment of enforcement teamd) Capacity buildinge) Expansion of revenue basef) Mapping of revenue streamsg) Developing of PPP policyh) Enhance project and programme financing through development partnerships
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Sub Sector Programmes

Table 3.26.: Resource Mobilization and Revenue Sub Sector Programmes

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 and Indicative Budget	
				Target	Cost (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	24
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					49
Grand total					71

Sector Capital Projects

Table 3.27.: Resource Mobilization and Revenue Capital projects for the FY 2023/2024

Programme Name: Resource Mobilization and Revenue								
Project name	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Revenue Automation and revenue collection administration	Automation of revenue Management system		20	MCG	2023 - 2024	1	Ongoing	MCG

3.3.6. Budget and Fiscal Affairs

Sub Sector Vision, Mission and Goals

Vision

Budgeting to achieve intended county program outcomes for long term 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 Table 4.21.

Table 3.28.: Budget and Fiscal Affairs Sector Priorities and Strategies

Sector Priorities	Strategies
Co-ordination of Budget Making process.	<ol style="list-style-type: none"> a) Collaborate in preparation of County Integrated Development Plan (CIDP). b) Preparation of key Budget Documents. <ul style="list-style-type: none"> ● Budget Circulars ● County Budget Review and Outlook Paper. ● County Fiscal Strategy Paper. ● Preparation of Main and Supplementary Budget Estimates
Resource Mobilization	<ol style="list-style-type: none"> 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.	<ol style="list-style-type: none"> a) Preparation of Budget Implementation reports and expenditure versus budget reports. b) Collection, Analyses and Evaluation of information.
Improve service delivery processes	<ol style="list-style-type: none"> 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.

Sub Sector Programmes

Table 3.29.: Budget and Fiscal Affairs Programmes

Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets and Indicative Budget	
				Target	Cost (Kshs. M)
Programme Name: Budgeting and Fiscal Affairs.					
Objective: Efficient and Effective Directorate					
Outcome: Equitable resource distribution.					
Budget	a) CBROP b) CFSP c) Budget Estimates d) Debt Management	No of policy document		5	23
Resource Mobilization	a) Aailed funds for programmes. b) Additional funding and programmes from other Development partners.	a) Funding aailed. b) Projects implemented by Development partners. c) Funding Proposals prepared and submitted.	.	24	2
Subtotal					25

3.4. Agriculture, Livestock and Fisheries

The sector comprises of Crops, Livestock, Veterinary Services, Fisheries, Agricultural Value Chain Development, Agribusiness Directorates and Kenyatta Agricultural training centre based at Mariira farm. The Department runs the County-based programmes, County and national Government jointly funded programmes namely Agriculture sector development support programme (ASDSP II) and National Agriculture and Rural Inclusive Growth Project (NARIGP). The Department established a County Agriculture Sector Steering Committee (CASCOM) to facilitate implementation of food and nutrition Security. Further, the Department partners with large Scale Agro producers and processors like Kakuzi and, Demonte

3.4.1. Agriculture (Crops)

Sub Sector Vision, Mission and Goals

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

Sub Sector Priorities and Strategies

Table 3.30: Agriculture (Crops) Sector Priorities and Strategies

Sector Priorities	Strategies
Increase agricultural production, productivity and profitability	<ol style="list-style-type: none"> 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 f) Promote use of irrigated agriculture
Improve food and nutrition security	<ol style="list-style-type: none"> 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 e) Promote crop insurance for staple food crops (maize, beans) in the county. f) Promote home gardens and farm pharmacy in every ward

	g) Provide famers with quality farm inputs
Improve Soil fertility	a) Promote soil testing and fertility management b) On farm soil and water conservation c) Enhance access to farm inputs e.g., fertilizers, liming material d) Capacity building on safe use of Agro-chemicals e) Train farmers on organic farming
Improve Extension Service delivery	a) Recruit and train agricultural extension officers b) Use ICT in agricultural extension service delivery c) Engage industrial attachment students and interns to food farmacies
Control of emerging crop pests and diseases	a) Establishment strategic pest and disease control unit b) Operate plant clinics at the food farmacies and markets
Promotion of production of Traditional High Value Crops (THVC) and industrial oil crops	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	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 d) Train and register local youth to support communities in setting up the hubs. e) Develop ICT based tools to achieve efficient data collection, analysis and information dissemination f) Build Institutional Capacity and ownership of Farm Hub
Promote innovation in the agricultural sector	Organize and participate agricultural shows and trade fairs

Sub Sector Programmes

Table 3.31.: Agriculture (Crops) Sub Sector Programmes

Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets and Indicative Budget	
				Target	Cost (Kshs. M)
Crops Programme 1: Administration, planning and support services					
Objective: To promote effective and efficient service delivery					
Outcome: Improved social economic welfare of farming community					
General	Office equipment and	Number		L.S	5

administration	furniture				
	Motor vehicles and Motor bikes	Number		2	9
	Recruited Agricultural extension staff	No of Agricultural extension staff recruited		12	7
	Graduates Students on Internship	No of Students		35	3
Renovation and equipping a smart registry	Office and Smart Registry operationalized	No of Offices and smart registry renovated		-	3
Sub Total					27
Crops Programme 2: Food and Nutrition Security					
Objective: To ensure access to safe, nutritious and affordable food at the household level and increased incomes					
Outcome: Improved food and nutrition security for 30000 HH					
Farm Inputs, credit, and related Support	Farm inputs subsidy	No. of farmers supported		30,000	60
Food pharmacies	Food pharmacies operationalized	No. of food pharmacies		9	45
Subtotal					105
Crops Programme 3: Cash Crops Development					
Objective: To increase productivity and profitability of flagship cash crops (Banana, Mangoes and Macadamia)					
Outcome: To increase Mangoes, avocado, Banana and Macadamia Productivity and profitability					
Mango, Avocado, Banana, macadamia and others development support	Farmers supported	-No of farmers supported		20,000	150
Industrial crop development support	Farmers supported with inputs and market linkages	No. of farmers supported		2000	10
Sub-total					160
Crops Programme 4: Capacity Building and Extension Services					
Objective: To enhance effectiveness and efficiency in agricultural extension service delivery					
Outcome: Increased farmers receiving extension services					
Agricultural Extension service	Farm extension services	No of Farmers		66,500	20
Local, regional and national Agricultural shows and trade fairs	Local and national Agricultural shows trade fairs	No of shows		1 County, 1 National	15
Subtotal					35
Programme 5: National Agricultural and Rural Inclusive Growth Project (NARIGP)					
Objective: Increases agricultural productivity and profitability of targeted rural communities in					

selected counties					
Outcome: Empowered Murang'a agricultural communities through improved incomes and livelihoods					
National Agriculture Rural Inclusive Growth Project (NARIGP) / National Agricultural Value Chain Development Project	Micro projects implemented	No of SHG supported		534	205 counterpart funding
	Catchments conserved	No of Catchments conserved		12	428 donor funding
	Irrigation projects completed	No irrigation projects		1	
	Farmer producer organizations supported	No of farmers producer organizations		14	
NAVCDP (National Agricultural Value Chain Development Project)	Farmer assets/services	No of farmers supported		19230	
	Increased farm sales to over 50%	Percent Increase in farmers produce and value-added form			
Sub-Total					205
Programme 6: Agriculture Sector Development Support Programme (ASDSP)					
Outcome: to contribute to the Transformation of crop, livestock and fisheries production into commercially oriented enterprises that ensure sustainable food and nutrition security in Kenya.					
Object: To develop sustainable priority value chains for improved income, food and nutrition security					
Agriculture Sector Development Support Program	SIVCAPS developed and implemented	No of SIVCAPS implemented		3	25
Grand Total					557

Sector Capital Projects

Table 3.32.: Agriculture (Crops) Capital projects for the FY 2023/2024

Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Targets	Status (Include Milestones)	Implementing Agency
Programme Name: Food and Nutrition Security Programme								
Food pharmacies	establishment of food pharmacies in the county		45	MCG	2023-2024	9	New Project	MCG

3.4.2. Livestock Development

Vision, Mission and Goals

Vision

A transformed livestock department for economic prosperity and livelihood support.

Mission

To increase production, productivity and value addition of livestock.

Sub Sector Goals

- 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.

Sub Sector Priorities and Strategies

Table 3.33.: Livestock Development Sector Priorities and Strategies

Sector Priorities	Strategies
Enhance extension service delivery	<ol style="list-style-type: none">a) Resource mobilization for livestock extension servicesb) Recruit livestock extension staff to cover all county wards and replace retireesc) Promote use of ICT in extension service delivery.d) Collaborate with livestock extension service stakeholders.e) Create a critical mass of livestock extension providers through Farm Hubs.
Increase value addition in livestock products	<ol style="list-style-type: none">a) Promote and support creation of value addition centers and cottage industries.b) Promote on-farm and off farm storage and transport facilitiesc) Capacity build on post-harvest losses and spoilage of livestock products and management
Livestock registration	<ol style="list-style-type: none">a) Train farmers on record keeping at farm level.b) Register animals with Kenya Stud Book and breed associations to increase livestock valuec) Develop a livestock database to keep farmers and livestock data and information in a data management system for farm identification and traceability

Sub Sector Programmes

Table 3.34.: Livestock Development Sub Sector Programmes

Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets and Indicative Budget	
				Target	Cost (Kshs. M)
Programme Name: Livestock Administration Planning and Support Services					
Objective: Efficient and effective service delivery					
Outcome: Improved coordination and quality of extension services					
Administration Services	Office space and equipment	Number of offices equipped		-	
	Personnel Services	Number of technical staff recruited		40	5
Sub-total	Subtotal				5
Programme Name: Livestock Resources Management and Development					
Objective: Livestock enterprises development and diversification of household income					
Outcome: Improved livelihoods					
Dairy production	Subsidized milk prices	kilograms of milk subsidized		36M	180
	Livestock registration with KSB	Number of animals registered		3500	5
Fodder Production	Bulked Bracharia/ Super Napier in Mariira ATC and dairy co-ops)	Acreage under fodder		50	5
Livestock Development	Livestock extension services	No of groups trained		350	7
		No of farm Visits		5000	5
		No of demonstrations		120 ds	2
		No of field days		16	8
	Model farms established (Mariira & Thailand and others started by co-ops as demo farms)	Number of model farms established		25	25
Strategic animal products food security	Introduced dorper sheep for mutton production	Number of dorper sheep		1000	5
	Local goats for Chevon production	Number of local goats		1000	5
	Poultry for women, youth and PWDs	Number of birds		7000	5
	Pigs for Pork and bacon production	Number of pigs		2000	5
	Rabbit population kept by women, youth and PWDs	Number of rabbits		3500	7
Emerging Livestock Promotion	Farms rearing emerging livestock	Number of farms rearing emerging livestock		8	2
Livestock	Dairy Goats milk value	Number of dairy			

Products Value Addition and marketing	addition centres (cooling & processing)	goat milk value addition centres			
	Dairy value addition group trainings (Niche products e.g., Probiotic yoghurt)	Number of groups trained		105	2
	Established apiaries (For training, honey, hive products and crops pollination)	No of Apiaries establishment		20	5
Sub Total					273
Grand total					278

3.4.3. Veterinary Services

Sub Sector Vision, Mission and Goals

Vision

A wealthy and food secure county.

Mission

To enhance livestock health and create wealth from livestock products.

Sector Goal

Wealth Generation and Food Security

Sub Sector Priorities and Strategies

Table 3.35.: Veterinary Services Sector Priorities and Strategies

Sector Priorities	Strategies
Control of livestock disease and pests	<ul style="list-style-type: none"> a) Well-timed diseases reporting, vaccinations, controlled movement of animals into the county. b) Customize existing disease control regulations and acts. c) Managing the population of stray dogs d) Sensitize farmers on good dog ownership practices e) Quick response to disease outbreaks
Installation of data management system	<ul style="list-style-type: none"> a) Training our field officers on quality data collection, submission and analysis. b) Create a knowledge bank with open data access.
Improvement on marketing systems	<ul style="list-style-type: none"> a) Market infrastructure for live animals in Makuyu Sub- County by construction of live animal market b) Renovation and upgrading of Makuyu slaughter house to an export slaughter house c) Form leather trades cooperative d) Construction of a tannery at the same area with Makuyu slaughter house
Improvement in quality and reduction on cost of	<ul style="list-style-type: none"> a) subsidized breeding material—Artificial insemination b) improved supervision and regular analysis of input accessing our market.

inputs and services	<ul style="list-style-type: none"> c) Collaboration with private practitioners to reduce cost of service to farmers d) Inspection of farm input premises i.e., agro vets and feed manufactures.
Improve on quality of extension services	<ul style="list-style-type: none"> a) Improve on staff to farmer ratio. b) Quality data collection, analysis and use. c) Introduction of disease reporting clinics during market days in all sub-counties.
Reduction in pre- and post-harvest losses	<ul style="list-style-type: none"> a) Sensitize traders on new technologies in meat preservation b) Sensitizing traders on value addition e.g., Mincing of meat
Reduce environmental pollution due to poor disposal of animal waste	<ul style="list-style-type: none"> a) Construction of biogas units at our slaughter houses. b) Install hygienic blood collection chambers.
Overall improvement on Service Delivery	<ul style="list-style-type: none"> a) Semi-automation of veterinary services b) adequate facilitation of staff c) recruitment of new staff to replace those who have retired or have left service due to natural attrition. d) Refresher courses.
Increased Farmers Knowledge on Livestock Health	Veterinary extension through farm visits, barazas and radio talk show on county animal health.
Quality assurance in delivery of veterinary services, inputs and products	Compliant input service providers and facilities
Effective regulation and guarantee for safe usage of veterinary medicines on the farms	Reduced abuse and misuse of veterinary medicine via regulation of veterinary drug dispensation.
Safeguard Human Health	Adherence to laid rules and regulations in meat inspection
Production of Quality Hides and Reduction of Environmental Pollution	Sensitize frays on the best way to handle this by-product at slaughter points.

Sub Sector Programmes

Table 3.36.: Veterinary Services Sub Sector Programmes

Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets and Indicative Budget	
				Target	Cost (Kshs. M)
Programme Name: Administration, Planning and Support services					
Objective: Effective and Efficient Service Delivery					
Outcome: Enabling Service Delivery Environment					
Administration Services	39 motor bikes and 8 Vehicles purchased	Number of motor bike and vehicles purchased		5 bikes	2
				1 vehicle	5
	Personnel service	Number of staff recruited		15 technical	5
				8 supports	
	Number trained		20	2	
			5		
Infrastructure	Renovated office/	Number renovated or constructed		2 blocks	6
	Ablution block	Ablution block constructed or renovated		1 block	3
	Completed perimeter wall	perimeter wall completed			
	Renovation of parking	Completed renovation		1	7
	Sub Totals				30
Programme Name: Veterinary Disease and Pest Control					
Objective: Reduced Disease and Pest in Domestic Animals					
Outcome: Optimal Health and increased Productivity in Domestic Animals					
Livestock Vaccination	livestock vaccinated	Number of animals vaccinates	3b	100,000 animals	20
				4000 dogs	1
Disease Surveillance, Monitoring, and County One Health	Continuous and updated sanitary reports	Number of sanitary reports produced	3b	52	1.2
Pest control (Ticks, Tsetse fly and	Livestock covered under pest control and vector borne	No. of livestock covered under pest control programme	3b	500	3

Mosquitoes	diseases				
Laboratory Services	Renovated and equipped Kiharu vet lab	Kiharu vet lab renovated and equipped		1	50
Sub Total					75.2
Programme Name: Livestock Breeding					
Objective: Improve Animal Genetic Resource					
Outcome: High Quality Breed and Increased Milk Production					
Artificial Insemination services	Animals (cows and goats) inseminated	Number of cows inseminated	2.5	10,000	5
		Number of dairy goats inseminated	2.5	50	0
Sub-Total					5
Programme Name: Veterinary Extension Services					
Objective: Increased Livestock Productivity					
Outcome: Increased Farmers Knowledge on Livestock Health					
Veterinary Animal Health Extension Services	Trained/ sensitized farmers	Number of farmers trained or sensitized	2a	70,000	2
Farmers outreach program	Veterinary clinics introduced	Number of veterinary clinics introduced		24	2.192
Sub Total					4.192
Programme Name: Veterinary Inspectorate Services					
Objective: Quality assurance in delivery of veterinary services, inputs and products					
Outcome: Compliant input service providers and facilities					
Compliant input service providers and facilities	Agrovets facilities inspected	No. of Agro-vets facilities inspected		215	3
Capacity Building and training on animal product and Anti-Microbial Resistance (AMR)	Stakeholders trained in AMR	Number of stake holders trained in AMR		240	1

Meat Inspectorate facilities and services	Safe meat for human consumption	Number of carcasses inspected	2.3	56,000	3
	Renovation of slaughter houses		2.3	2	5
Sub Total					8
Programme Name: Hides and Skins Development					
Objective: Production of Quality Hides and Reduction of Environmental Pollution					
Outcome: Production of Quality Hides and Reduction of Environmental Pollution					
Hides and skins development	Increased production of quality hides and skins	Number of flayers trained	2.3	400	2
		No. of assorted items purchased	2.3	400	2
	Licensed and environmental compliant curing premises	hides & skins curing premises license	2.3	40	
	Hide and Leather Traders Cooperative in place	Hide and Leather Traders Cooperative	2.3	1	3
	Complete and operational Tannery at Makuyu.	Tannery	2.3	phase 1	10
Subtotal					17
Grand Total					144

Sector Capital Projects

Table 3.37.: Veterinary Services Capital projects for the FY 2023/2024

Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Programme Name: Administration, Planning and Support services								
Administration Services	Renovation of office and ablution block		6	MCG	2023-2024	2	New project	Veterinary services
	Renovation of parking		7	MCG	2023-2024	1	New project	Veterinary services

3.4.4. Fisheries

Fishing is practiced in farms since there are no large water masses in the county. By 2013 there were 2380 households practicing fish farming with 2520 fish ponds covering an area of 714,000m². The main fish species reared are Tilapia and Cat fish

Sub Sector Vision, Mission and Goals

The directorate of fisheries is mandated to provide for the exploration, exploitation, utilization, management, development and conservation of fisheries resources, in the county.

Vision

Fish a dietary item in every household; More fish is a healthier and wealthier population.

Mission

To facilitate sustainable management and development of fishery resources and products for wealth creation

The directorate of fisheries has the following goal:

To ensure increased and sustainable fish production and utilization by properly managing Murang'a county fishery resources

Sub Sector Priorities and Strategies

Table 3.38.: Fisheries Priorities and Strategies

Priorities	Strategies
Increase fish production	<ul style="list-style-type: none"> a) Access to quality fingerlings b) Access to quality fish feeds available through farmer co-operatives c) Promote water harvesting technologies d) Promote good aquaculture practises e) Promote fish marketing and value addition through fish farming co-operatives
Fish quality assurance marketing and value addition	<ul style="list-style-type: none"> a) To disseminate aquaculture value chain information to value chain actors b) To enforce established fish quality assurance regulations, IOE standards for fish processing other international guidelines (for all fish products) c) Promote fair fish trade regulations trade conventions/agreements d) Improve marketing infrastructure, such as cold storage, by supporting producer organizations and information on fish markets e) Develop local market for our aquaculture products (to stimulate demand) through agricultural trade fairs, agricultural shows, field days, and “Eat more fish campaigns”. f) Promote diversification and value addition of aquaculture products g) Prepare, publish, and regularly monitor guidelines on the implementation of quality standards of aquatic products to protect the public health as well as improve acceptability of aquaculture products. h) Promote fish producers branding their fish products in order to aces better prices.
Sustainability of fisheries resources	<ul style="list-style-type: none"> a) Use of technologies that ensure water and environmental resources are sustainably managed like water recycling. b) Develop regulations applicable fisheries policy and fisheries regulations controls for aquatic bio-security c) Conduct monitoring control surveillance surveys on major water bodies in the county d) Promote stocking of appropriate fish species in county waters to increase fish production in over fished water bodies. e) Conform to wetland and watersheds conservation standards appropriate legislation and regulations in place f) Continuous monitoring control and surveillance of fisheries resources and publish data that are up to date
Improve access to fish farming advisory services	<ul style="list-style-type: none"> a) Promote the use of ICT technology in order to make farmers access fish market and fisheries extension services b) Recruitment of staff in the fisheries sub sector to all sub counties c) Support fish farmer trainings, on farm demos and field demonstrations, capacity build producer organizations d) Promote collaboration among sector stakeholder doing similar programs

	e) Support the mobility of fisheries extension staff with vehicles, ICT gadgets, motor cycles and improve work environment (Offices at sub counties)
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Fisheries Sub Sector Programmes

Table 3.39.: Fisheries Sub Sector Programmes

Program's Name: Aquaculture Development program					
Objective: To improve fish production and income from Fisheries livelihoods					
Outcome: Improved food and nutritional security					
Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets and Indicative Budget	
				Target	Cost (Kshs M)
Aquaculture development (Fish farming)	New ponds constructed	No of new ponds		175	7
	Fish feeds subsidy	Kg of fish feeds subsidized		45,000	5
	Fingerlings subsidy	No of fingerlings stocked		216,000	4.5
	Cage culture cages (4x4x1.5) m	No of cages constructed and installed		2	3.6
Departmental fish farm and Hatchery development	Operational hatchery and fish seed bulking unit	1 operational hatchery and fish bulking unit		1	2.1
Subtotal					22.2
Programme Name: Fish quality assurance, Value Addition and Market Development					
Objective: To create a market for fish and fish products					
Outcome: Improved market value for fish products and fish livelihoods					
Development of fish marketing	Increased consumption and access to specific niche markets for fish and fish products	No of fish "eat more fish" campaigns			0
Fish quality assurance	Improved fish (food) safety and access wider market reach	No of fish inspection done		32	0.2
Sub Total					0.2
Programme Name: Management of capture and conservational Fisheries development program					
Objective: To effectively manage and utilize Fisheries resources					
Outcome: A sustainable fishery livelihood in the county					
Development of capture and recreational fisheries	Rehabilitation of fishing camps	No of fish camps rehabilitated			0
	Restocking of rivers	No of rivers stocked		-	0
		No of fingerlings			
Sub-total					0
Programme Name: Administrative support and fish farming extension support services					
Objective: To have an effective and efficient fish farming extension service delivery system					

Outcome: Improved fish farming extension support service delivery by 80% and in conformity with service delivery charter

Administration Services	Offices built at sub counties	No of offices built		2	8
	Technical training gadgets, ICT equipment and Transport	Assorted equipment/ stationery			4.6
Personnel Services	Technical staff recruited and trained	No of staff recruited and trained		8	5
Sub-total					17.6
Grand total					40

Sector Capital Projects

Table 3.40.: Fisheries Capital projects for the FY 2023/2024

Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Programme Name: Aquaculture Development program								
Aquaculture development (Fish farming)	New ponds constructed		7	MCG	2023-2024	175	New projects	Fisheries
Programme Name: Administrative support and fish farming extension support services								
Administration Services	Build offices at sub county		8	MCG	2023-2024	2	New projects	Fisheries

3.4.5. Agribusiness, Value Addition, Marketing and Agro Small Micro Enterprise Agricultural Marketing

Vision, Mission and Goals

Vision

A vibrant agricultural driven economy

Mission

To promote effective and efficient service delivery

Goals

They include:

- a) To formulate policy to support development and growth of agricultural marketing produce and product
- b) To increase/improve market access, food safety and fair trade among players in value chain
- c) To develop a modern market infrastructure for efficient trade and sustainable management
- d) To enhance involvement of the Youth and women in agribusiness
- e) To improve access to agricultural technologies, innovation and information
- f) To increase competitiveness of agricultural product locally, regionally and internationally
- g) To Promote value addition and utilization of agricultural products
- h) To promote commercialization and growth of agricultural small enterprises (Agro-SMEs)
- i) To develop and enforce standards for agricultural produce
- j) To Promote collective marketing of agricultural commodities
- k) To Enhance access to affordable credit
- l) To enhance efficient use of ICT in marketing/digital marketing
- m) Consolidate Taxes, levies and fees

Sub Sector Priorities and Strategies

**Table 3.41.: Agribusiness, Value Addition, Marketing and Agro Small Micro Enterprise
Agricultural Marketing Sector Priorities and Strategies**

Priorities	Strategies
a) Value Addition Processing Innovation Adoption	a) Support county-based Processing and Packaging Hub like Horticultural Pack house, Milk processing Plant, Coffee Roasting, Avocado processing plant, warehouses, Hide and skin, processing, slaughter houses, poultry processing, tea value addition, vegetables value addition, fruit factory b) Support Registration of SMEs Agribusinesses, certification on global GAP

	<ul style="list-style-type: none"> c) Support SMEs with modern processing technologies d) To formulate policy to support development and growth of agricultural produce Value addition, processing and Marketing e) Provide logistical support to the SMEs f) Support SMEs business incubation g) Capacity building on good management h) Cascade policy on value addition
b) Transformation And Commercialization of Agriculture	<ul style="list-style-type: none"> a) Provide Business Incubation Advisory b) County Flagship projects and priority enterprises c) Transform co-operatives into business entities d) To develop an efficient and reliable transport system for agricultural produce and products e) Develop and enforce Market standards for agricultural produce to conform to Local, Regional and international Standards. f) To Promote collective marketing of agricultural commodities
c) Youth And Women in Agribusiness	<ul style="list-style-type: none"> a) address key challenges that hinder youth and women from tapping into the immense potential in the agricultural sector. b) Linkage with SLAE and Farm Hubs. c) Enhance involvement of the Youth and women in agribusiness. d) Enhance access to affordable credit e) To enhance efficient use of ICT in marketing/digital marketing. f) Cascade National youth strategy g) Hold local and international Youth entrepreneur's forum h) Entrepreneurship training. i) Developing Bankable agribusinesses proposals. j) Technical training and value addition. k) Business modelling to start and run the agribusiness including record l) keeping, statutory requirements and compliance. m) Value Chain and Business Linkages Advisory. n) Financial literacy training and investor readiness programs. o) Provide case studies to foster exchange of learning and inspiration p) among Value Chain groups. q) Virtual learning and advisory support via computer platforms or r) mobile to support program beneficiaries during and post COVID -19 s) scenario. t) Onsite learning and advisory support will be provided once the u) County Business Incubation Hubs are established

<p>d) Market System Development</p>	<ul style="list-style-type: none"> a) Promote effective input delivery and information to smallholder farmers b) Carry out market intelligence surveys to various Local and international markets, c) Installation of digital marketing and trading strategies through a County Agribusiness App customized to provide d) Develop effective communication strategies for real time market information sharing, use of Apps, e) Development of Niche markets f) Establish central electronic ward agribusiness service centre g) Organize market for emerging products and special crops h) To enhance efficient use of ICT in marketing/digital marketing. i) To develop an efficient and reliable transport system for agricultural produce and products j) Support SMEs with guarantee minimum price, k) To increase/improve market access, food safety and fair trade among players in value chain l) To develop a modern market infrastructure for efficient trade and sustainable management m) Organize Business to Business Forums and Networks, Trade Shows, Business tours n) Design communication strategy to cascade information gathered through market intelligence surveys to the Farmers and Value chain actors.
<p>e) Institutional Capacity Development and Sustainability</p>	<ul style="list-style-type: none"> a) Change management of staff b) Capacity building cooperatives c) County agriculture Sector data management, analysis, impact analysis d) Initiate Formation of Viable co-operatives through commodity-based community Mobilization e) Revitalization of co-operatives f) Growth and development of co-operatives g) Transform Co-operatives into Business entities. h) Create Strategic partnership with interest like partner i) Capacity build on resource mobilization j) Flag business opportunities through Trade Fairs, k) Train cooperatives on business management and strategic leadership l) Organize exchange programmes
<p>f) 5 Administration</p>	<ul style="list-style-type: none"> a) Equip office with modern ICT equipment b) Provide operational Resources

	<ul style="list-style-type: none">c) Periodical staff trainingd) Effective coordination and liaison with other sector providere) Clear performance targets and implementation frameworkf) Partnership and stakeholder collaboration
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Sub Sector Programmes

Table 3.42.: Agribusiness, Value Addition, Marketing and Agro Small Micro Enterprise Agricultural Marketing Sub Sector Programmes

Sub-Programme	Key Output	Key performance indicators	Linkages to SDGs Targets	Planned Targets and Indicative Budget	
				Target	Cost (Kshs. M)
Programme 1: Women and Youth Empowerment in Agribusiness					
Objective: Institutional Capacity Development					
Outcome: Improved coordination and quality of extension services					
Women and youth empowerment in agribusiness	Capacity build youth and women agribusiness groups	No. Of Groups Empowered		14 Groups Capacity Build	2
Subtotal					2
Programme 2: Market System Development					
Objective: Improve Effectiveness and Efficiency of Markets					
Outcome: Increased Enterprise Profitability					
Marketing System Development	Market intelligence	No of Market Surveys		12 market surveys	1.2
	Digitization of Marketing Communication System	Installed Agribusiness and Marketing Information App		1 App Developed and Updated	1
	Procurement of ward Agribusiness Hubs Computers and iPads	35 computers and 35 iPads with Installed Marketing App		35 computers and 35 iPads	3
Subtotal					5.2
Programme 3: Institutional Capacity Development for Sustainability					
Objective: Transformation of institutions into Business Entities					
Outcome: Increased Income					
Institutional Capacity Development	capacity building	NO. institutions capacity developed		5 Co-ops	0.5
	Exchange Visits to well performing Business Entities	Number of Visits		1 Visit by 50 Agribusiness Entities Leaders	1
	Flagging of Agribusiness Opportunities	No Trade Fairs, No of Attendants		4 Agribusiness Trade Fairs	2.8
Subtotal					4.3
Programme 4: Administration Planning and Support Services Institutional Development					
Objective: Institutional Capacity Development					

Sub-Programme	Key Output	Key performance indicators	Linkages to SDGs Targets	Planned Targets and Indicative Budget	
				Target	Cost (Kshs. M)
Outcome: Improved coordination and quality of extension services					
Administration Services	Office space and equipment	No. of offices/equipment provided		1	0.3
Personnel Services	Recruited technical staff	Number of technical staff recruited		1 staff	2
Department Transport Improvement	Purchased vehicle	No. of vehicles purchased		1 vehicle	6
Modern ICT equipment	Computer and other accessories	No. of computers and other ICT accessories		5 computers and 5 iPads	0.75
Subtotal					9.05
Grand Total					20.55

Sector Capital Projects

Table 3.43.: Agribusiness Capital projects for the FY 2023/2024

Project Name and Location	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Programme Name: Market System Development								
Marketing System Development	Digitization of Marketing Communication System		1	MCG	2023-2024	Agribusiness and Marketing Information App	New project	Agribusiness
	Procurement of ward Agribusiness Hubs Computers and iPads		3	MCG	2023-2024	35 computers and 35 iPads with Installed Marketing App	New project	Agribusiness
Programme Name: Administration Planning and Support Services Institutional Development								
Administration	Office space and		1	MCG	2023-	1	New Projects	Agribusiness

Services	equipment				2024			
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3.4.6. Value Chain

Sub Sector Vision, Mission and Goals

Vision:

A wealthy and food secure county

Mission:

To develop and exploit agricultural resources and provide extension services

Subsector Priorities and Strategies

Table 3.44.: Value Chain Sub Sector Priorities and Strategies

Sector Priorities	Strategies
Organic agriculture development program	Development of an agro ecology strategic plan Development of an agro ecology action plan for 2023/020 Implementation of plan of action with priority on a) Baseline survey conducted and advocacy for partnership enhanced b) Key champion staff and lead farmer capacity development c) Setting up of model farms on organic agriculture d) Setting up and operationalizing of proposed organic board e) Operationalizing of a multi stakeholder platform
Policy and legal frameworks	Finalize incomplete policies on food and nutrition/CASCOM, mangoes, environmental policies and laws etc. and conduct public participation Ensure legislation is completed Handle emerging needs on policies in veterinary (leather development), fisheries and irrigation
Certification and development of export crop value chains	a) Access funds and roll out Global Gap and Organic EU certification for export avocado in next 3 years b) Monitor implementation of mango and dairy policies
Extension support to sustainable agriculture	a) Draft the. Climate smart Agriculture (CSA) action plan and validate for implementation b) Support and coordinate partner departments to complete Climate action plans c) Activation of CSA MSP planned activities through partnership

Sub Sector Programmes

Table 3.45.: Value Chain Sub Sector Programmes

Sub-Programme	Key Output	Key performance indicators	Linkages to SDGs Targets	Planned Targets and Indicative Budget	
				Target	Cost (Kshs. M)

Programme 2: Cash Crop Development and Management					
Objective: To add value to avocado, macadamia and mangoes sub sector					
Outcome: To increased value from avocado, macadamia and mangoes					
Certification of export crop value chains-priority avocado	Certified avocado societies	No. Avocado cooperative societies certified		-Building of the avocado packhouse	7
Sub Total					7
Programme 3: Capacity Building and Extension					
Objective: To enhance effectiveness and efficiency in agricultural extension service delivery					
Outcome: Increased farmers receiving extension services					
Extension support to sustainable agriculture	Approved policies in established value chains	No. of policies developed		7	1
Sub Total					1
Programme 1: Administrative support and fish farming extension support services					
Objective: To have an effective and efficient fish farming extension service delivery system					
Outcome: Improved fish farming extension support service delivery by 80% and in conformity with service delivery charter					
Administration and support	Smart equipped department registry and office	Equipped departmental office		Office establishment and operations	3
Sub Total					3
Grand total					11

Sector Capital Projects

Table 3.46.: Value Chain Capital projects for the FY 2023/2024

Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Programme Name: Cash Crop Development and Management								
Certification of export crop value chains-priority avocado	Certified avocado societies Established cottage industries		7	MCG	2023 - 2024	1 pack house	New project	Value Chain
Programme Name: Administrative support and fish farming extension support services								

Administration and support	Smart equipped department registry and office		3	MCG	2023 - 2024	1	New project	Value Chain
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3.4.7. Coffee Development

Sub Sector Vision, Mission and Goals

Vision

A transformed coffee business

Mission

To empower coffee farmers and other stakeholders for the benefit of all

Goals

- a) To create an enabling environment for development of coffee
- b) To increase coffee production and productivity
- c) To improve coffee quality
- d) To expand coffee markets
- e) To enhance institutional efficiency and effectiveness in the implementation and service delivery to the coffee farmers

Sub Sector Priorities and Strategies

Table 3.47.: Coffee Development Sub Sector Priorities and Strategies

Sector Priorities	Strategies
Increase coffee production	<ol style="list-style-type: none"> a) Enhance extension services b) Support leaf and soil analysis c) Initiate farm input subsidy programme d) Promote use of ICT in extension services e) Establish coffee nurseries to produce modern varieties f) Engage youth groups in coffee production and marketing
Digitization, automation and improvement of primary processing	<ol style="list-style-type: none"> a) Digitize the weighing of coffee at the primary processing factory and transmission of data b) Automate data management and communication c) Support compliance with environmental requirements d) Implement waste water regulations and the OSHA requirements in the coffee factories and estates
Murang'a Cooperative Union (MCU)	<ol style="list-style-type: none"> a) Restructure the Union to meet its mandate as per its articles of association

	b) Use MCU's assets 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
Licensing	a) Review coffee movement permits and licenses
Promote coffee value addition	a) Support establishment of coffee roasting units in the coffee factories b) Modernize the processing equipment – Promote use of ecological pulpers, drying green houses c) Promote diversification at the factory level; Promote utilization of local resources at the factory to generate side income
Promote youth and women engagement	a) Train youth in Agro-chemicals use, pruning and grafting techniques b) Enforce gender consideration in the election of management and supervisory committees as required by law
Diversification	Facilitate the coffee factories diversify to other income streams

Sub Sector Programmes

Table 3.48.: Coffee Development Sub Sector Programmes

Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets and Indicative Budget	
				Target	Cost (Kshs. M)
Programme Name: Administration Planning and Support Services					
Objective: Efficient and effective service delivery					
Outcome: Improved coordination and quality of services					
Personnel Services	Recruitment of technical and support staff	Number of technical staff recruited		10	12
Office Equipment	Laptops for staff	Number of computers purchased		10	0.5
	Coffee moisture meters	Number of moisture meters		9	0.8
Administration and Support	ICT and computer accessories	Number of printers		2	0.1
	Furnished board room	Chairs, table, coffee dispenser, coffee percolator			1
Staff field visit	Field extension services	Number of Field visit		50	2.5
International travel	Staff facilitated to travel within and out	Number of staff adequately facilitated		4	3

expenses	of the country				
Provision of transport	Motor vehicles are availed for ease of transport of the staff	Number of motor vehicles available to the directorate		1	5
	Motorcycles	Number of motor cycles		10	2
Sub-Total					26.9
Programme Name: Coffee Production Support					
Objective: To increase coffee production by 100% from the current 30 million kgs					
Outcome: Improved revenue from coffee					
Coffee seedlings support	Produce and distribute coffee seedlings	Number of seedlings distributed		1M	15
Farm Inputs support	Provide Farm Input subsidy	Amount of money spent to support input subsidy		75, 000	75
Soil amendments and Analysis	Facilitate soil sampling and analysis	Number of soil samples analysed		1500	1.5
Coffee field days	Field days held in the County	Number of field days held		2	3
Demonstration	Establish demo farms	Number of demo farms established		75	3.3
Soil and water conservation	Facilitate Re-establishment of terraces in coffee farms	Number of farmers trained		1500	2
Sub-total					99.8
Programme Name: Coffee cooperative societies improvement					
Objective: To make the operations of coffee cooperatives more efficient					
Outcome: Coffee cooperative societies that are offering high quality services to the members					
Digitisation of coffee weighing	The coffee is weighed using digital weighing scales	Number of weighing scales installed in factories		75	7.5
Computerization	The factory operations are computerized and data real time data transmitted to the coffee directorate	Coffee weighment data is transmitted to the HQ on real time basis		Purchase 150 computers	7.5
	Installation of a system for coffee weighment data transmission	Real time data transmission		IT System	7
Society extension services support	Train para-extension technicians	Number of coffee technicians trained		500 people	5
				Coffee technician's kit Kshs 7, 500	3.75
Licensing	Continue licensing of	Licenses and permits		4000 coffee	0.25

	various players in the subsector	being issued		movement permits @ Kshs 50, 300 Pulping licenses	
Factory infrastructure improvement	Construct drying tables and repair fermentation tanks	Number of fermentation tanks repaired and drying tables constructed		75 factories to benefit	7.5
Murang'a Union	Restructure the Union to be able to meet its mandate.	A reformed Union		Consultant Kshs 3 M	3
				Public Participation 5M	5
Taste of harvest factories competition	In order to promote competition to increase quality and productivity the factories and farmers will be engaged in yearly competition	Yearly competition		Yearly fete	5
Sub Total					51.5
Grand total					178.2

Sector Capital Projects

Table 3.49.: Coffee Development Capital projects for the FY 2023/2024

Project Name	Description of Activities	Green Economy consideration	Estimated Cost (KSh.)	Source of Funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Programme Name: Coffee Directorate Administration Planning and Support Services								
Administration and Support	Laptops for staff			MCG	2023-2024	10	New Project	Coffee
	Coffee moisture meters			MCG	2023-2024	9	New Project	Coffee
	ICT and computer accessories			MCG	2023-2024	2 printers	New Project	Coffee
Provision of transport	Motorcycles			MCG	2023-2024	10	New Project	coffee
Programme Name: Coffee cooperative societies improvement								
Digitization of coffee weighing	weighing scales installed in factories			MCG	2023-2024	75	New project	Coffee
Computerization	The factory operations are computerized and data real time data transmitted to the coffee directorate			MCG	2023-2024	150 computers	New project	Coffee
	Installation of a system for coffee weightment data transmission			MCG	2023-2024	IT System	New project	Coffee
Factory infrastructure improvement	Construct drying tables and repair fermentation tanks			MCG	2023-2024	75 factories	New project	Coffee

3.4.8. KATC Mariira Farm

Kenyatta Agricultural Training Centre also known as Mariira farm is located in the Kigumo sub-county and it's the only ATC in Murang'a County. It's mandated to train farmers on modern farming technologies through residential and non-residential training. The ATC is also a breeding centre and bulking of fodder is done at a large scale for distribution to farmers. In collaboration with other stakeholders in the county, the ATC hosts two annual farmers' field days and exhibitions which target farmers from the whole of Murang'a County and the environs. The ATC seeks to diversify its operations to include Thai farm at Kambirwa, where dry land farming and related management of ASAL crops will be established in order to train farmers from the lower part of the county.

Sub Sector Vision, Mission and Goals

Vision:

A center of excellence for training farmers, staff and stakeholders

Mission:

To train farmers staff and other stakeholders on relevant adaptive agriculture technologies and skills through teaching, demonstration, and provision of training facilities.

Sector Goal(s):

Wealth Generation and Food Security

Sub Sector Priorities and Strategies

Table 3.50.: KATC Mariira Farm Sub Sector Priorities and Strategies

Sector Priorities	Strategies
Student-Led Agricultural Extension (SLAE)	<ul style="list-style-type: none"> a) Jointly with Murang'a University of Technology, develop SLAE aligned academic curriculum to include agribusiness incubation technology and extension Farm Hubs b) Build and enhance partnership between Murang'a University of Technology, KATC Mariira, JKUAT, KALRO and the private sector to initiate agribusiness practices
Farmers, staff and stakeholders' capacity building	<ul style="list-style-type: none"> a) Hold residential and non-residential trainings b) Establish of training crops demo plots c) Hold exhibition and field days d) Conduct farmers outreaches, open days and training tours e) Conduct tailor made youth trainings f) Provision of training facilities to other stakeholders

Provision of quality seeds and planting materials	<ul style="list-style-type: none"> a) Establishment of a fruit tree nursery b) Training of fruit tree nursery operators c) Bulking of fodder crops including modern and high value fodder crops including bracharia and super Napier
Agribusiness and value addition	<ul style="list-style-type: none"> a) Establishment and furnishing of an agro-processing unit b) Establish and/or maintain a model farm on commercial enterprises like dairy, avocado, coffee, apiculture c) Expansion of irrigation infrastructure from the existing one hectare to 4 hectares
Augmenting Agriculture extension and promoting youth in agriculture	<ul style="list-style-type: none"> a) Establish agriculture information and advisory resource centre b) Create an appropriate mobile application for technical advisory services and market linkages c) Conducting information sourcing and repackaging d) Make agricultural motivational talks in schools and colleges to create positive attitude and perceptions towards agriculture
Research and innovations	<ul style="list-style-type: none"> a) Participatory research and trainings b) Partner with Murang'a University of Technology and other research institutions and innovators in promotion of adaptive technologies to farmers c) Provision of land for research and on farm trials d) Hold collaborative trainings and exhibition on adaptive technologies

Sub Sector Programmes

Table 4.38.: KATC Mariira Farm Sub Sector Programmes

Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets and Indicative Budget	
				Target	Cost (Kshs. M)
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					
Farmers, staff and stakeholders training at KATC	Farmers and stakeholders training, field days, outreaches and open days	No. of farmers and stakeholders trained		8,000	3
	Develop and train tailor made short courses for the youth	No. of youth trained		100	1
	Construction and refurbish KATC training infrastructure	-No. of buildings refurbished		0	3
Sub Total					7
KATC Mariira Farm Programme 2: Promotion of market access and nutritional security					
Objective: Enhance value addition and marketability of agricultural produce and products					
Outcome: Increased crops and livestock productivity, refurbished institution and more farmers and stakeholders trained	Agribusiness incubation centre established at KATC Mariira	Construction and furnishing the incubation centre		0	0
	Incubating and training farmers	No. of group trainings		12	1
Sub Total					1
KATC Mariira Farm Programme 3: Crops and livestock Development					
Objective: Increase agriculture productivity					
Outcome: Enhance food security and increased farmers' incomes					
Crops Development at KATC Mariira Farm	Tree nursery established at KATC	Number of seedlings produced and distributed		10,000	1
	Establish and maintain a commercial model farm	No. of acres of commercial crops planted		2 acres	3
Livestock Development	High quality livestock breeds availed to farmers	No. of high-quality breeds availed to farmers		5	1

Sub Total					5
Grand Total					13

Sector Capital Projects

Table 3.51.: KATC Mariira Capital projects for the FY 2023/2024

Project Name and Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Programme Name: Farmers, Staff and Stakeholders Capacity Building and Development Program								
KATC training infrastructure	Construction and refurbish KATC training infrastructure		3	MCG	2023-2024	1	Ongoing	Mariira ATC
Programme Name: Crops and livestock Development								
Tree nursery	Establish a Tree nursery	Number of seedlings produced and distributed	1	MCG	2023-2024	10,000	Ongoing	Mariira ATC
Model farm	Establish and maintain a commercial model farm	No. of acres of commercial crops planted	3	MCG	2023-2024	2 acres	Ongoing	Mariira ATC

3.5. Roads, Housing and Infrastructure

3.5.1. Sector Vision, Mission and Goals

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

3.5.2. Sector Priorities and Strategies

Table 3.52.: Roads, Housing and Infrastructure Sector Priorities and Strategies

Sector Priorities	Strategies
Improve road network	<ul style="list-style-type: none"> a) Upgrading rural & town roads b) Rehabilitation of existing roads c) Opening of new access roads d) Resurvey and upgrade feeder roads
Connectivity	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> a) Installation of solar street lighting, floodlighting and maintenance of existing ones
Major town aesthetics and cleanliness	<ul style="list-style-type: none"> a) Bituminous surfacing and cabros installation to major town, roads and parking
Development of transportation policy	<ul style="list-style-type: none"> a) Formulation of a county transportation policy
Improvement of public transport	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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
Urban renewal and redevelopment program	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> d) Review and document use of renewable energy

	e) Develop and promote use of biogas, solar, energy saving jikos and mini hydro energy
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3.5.3. Sector Programmes

Table 3.53.: Roads, Housing and Infrastructure Sector Programmes

Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets and Indicative Budget	
				Target	Cost (Kshs. M)
Programme Name: Road Development					
Objective: To build resilient roads within the county.					
Outcome: Improved mobility, accessibility and connectivity.					
Urban Roads	Bitumen standard roads –1KM in every major town	No. of Kms of urban roads upgraded to bitumen standards		1 km in every major town (7 Towns)	210
Opening of Access roads.	Opened access roads	No. of Km		175	44
Grading of Access roads.	Graded access roads	No. of Km		875	81
Gravelling of Access roads	Gravelled access roads	No. of Km		175	315
Footbridges	Improve connectivity	No. of Footbridges		70	28
Bridges/Box Culverts	Complete footbridge in use	no of bridges and culvers		3	20
Development of transportation policy	Approved transport policy	No. Policies		1	5
Construction of modern bus parks	Complete modern bus park	No. done		-	-
Non-Motorised Transport system	Dedicated Walk ways and cycle lanes	No. of kms		5	40
NaMATA Support	Coordinated NaMATA activities				5
Construction of an airstrip	Airstrip	Airstrip		-	-
Sub Total					748
Programme Name: Public Works.					
Objective: To provide clean, safe and convenient business environment and to improve aesthetics of our major towns and increased revenue					
Outcome: Improved business, increased revenue and aesthetic beautify beauty of major towns.					
Bituminous Surfacing.	Bitumen surface road	No. of Km done		2	80
Cabros	Cabro paved streets/towns	Sqm. Done		3,000	8
Sub Total					88
Programme Name: Community based projects					

Objective: To upgrade community service infrastructure					
Outcome: Improved mobility, accessibility and ECDE infrastructure					
Community Based Projects	Upgraded ECDE centres	No. of ECDE Centres		Ward-based prioritized projects	310
	Graded/ gravelled access roads	Kms of access roads gravelled			
		No. of health centres upgraded			
	Installed culverts	No. of culverts			
Sub Total					310
Programme Name: Housing					
Objective: To upgrade and construct affordable housing					
Outcome: Improved housing conditions					
Promotion of affordable housing program	Affordable houses	No. of houses done		70	28
Urban renewal and redevelopment program	Improved housing	No. of houses done		-	-
County government housing and support infrastructure	Constructed housing for County Hq, Governor, Deputy Governor and Speaker	No. of houses done		Phase 1	20
Sub Total					48
Programme Name: ENERGY DISTRIBUTION					
Objective: Ensure all shopping centers, Markets and major towns are lighted.					
Outcome: Increased safety & prolonged business hours					
Floodlighting	Working Floodlights	No. of poles done		70	25
Street lighting	Working Streetlights	No. of Km done		2	4
Review and document use of renewable energy	Study of renewable energy and use	Study			
Develop and promote use of biogas, solar, energy saving jikos and mini hydro energy in all 35 Wards	Training and capacity building	No. of Trained and capacity built		70	3
Sub Total					32
Grand Total					1,226

3.5.4. Sector Capital Projects

Table 3.54.: Roads Capital projects for the FY 2023/2024

Programme Name:								
Project Name and Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Floodlighting	Installation of floodlights		28	MCG	2023-2024	70 poles	Continuing	MCG
Street lighting	Installation of street lights		4	MCG	2023-2024	2 km	Continuing	MCG
Urban Roads	Bitumen standard roads – 1KM in every major town		210	MCG	2023-2024	7km (1 in each of the 7 major towns)	Continuing	MCG
Opening of Access roads.	Opening of 175km of access roads		44	MCG	2023-2024	175 km	Continuing	MCG
Grading of Access roads.	Grading 875km of access roads		81	MCG	2023-2024	875 km	Continuing	MCG
Gravelling of Access roads	Gravelling 175km of access roads		315	MCG	2023-2024	175 km	Continuing	MCG
Footbridges	Construction of foot bridges		28	MCG	2023-2024	70 footbridges	Continuing	MCG
Bridges/Box Culverts	Construction of		20	MCG	2023-2024	3 bridges	new	MCG

	bridge and culverts					installed		
Non-Motorized Transport system	Construction of walkway and cycle lanes		40	MCG	2023-2024	5 km of walkways	Continuing	MCG
Bituminous Surfacing	Construction of bitumen road		80	MCG	2023-2024	2km	Continuing	MCG
Upgrading of County roads/streets to Cabro standards	Installation of cabros		8	MCG	2023-2024	3000 sqm	continuing	MCG
Promotion of affordable housing program	Construction of Affordable houses		28	MCG	2023-2024	70 houses	New	MCG
County government housing and support infrastructure	Construction of housing for county HQ, Governor, deputy Governor and Speaker		20	MCG	2023-2024	Phase 1	New	MCG

3.6. Trade, industrialization, Tourism and Cooperative Development

The Department is composed of trade Industry and investment, Tourism, and Cooperative Development

3.6.1. Trade, Industry and Investment

Sub Sector Vision, Mission and Goals

Vision

A vibrant and industrial business hub

Mission

To provide a conducive environment for growth in trade and industrial development.

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, investment and industry
- 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

Sub Sector Priorities and Strategies

The sub-sector priorities are summarized in Table 4.40

Table 4.41.: Trade Industry and Investment sector Priorities and strategies

Priorities	Strategies
Construction of markets and provision of basic amenities in markets	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> a) Government supported Sacco b) Negotiation with financial institution for provision of cheap

facilities to traders.	loans. c) Creation of networks to Youth, Women and PWD to government/NGO funding. d) 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	<ul style="list-style-type: none"> 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) Creation of Murang'a County Development Authority g) Promotion of renewable energy sources h) Private- Public partnerships and business forums
Preparation and operationalization of the County Trade policy and a 10-year strategic	<ul style="list-style-type: none"> a) MCG Trade Policy b) 10- year Departmental strategic plan c) CIDP, ADP and other sectorial plans
Promote effective industrialization and investor mobilisation	<ul style="list-style-type: none"> 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
Access to quality, affordable and safe products	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 centers in The County	<ul style="list-style-type: none"> a) Promote skills and innovation development b) Promote accelerated value chain development c) Promote food and nutrition security d) Promote climate resilience

Sub Sector Programmes

Table 3.55.: Trade Industry and Investment Sub Sector Programmes

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		Planned Targets and Indicative Budget	
				Target	Cost (Kshs. M)
Administration Services	Furniture and internet services.	No. of Furnished and equipped work spaces		2	3.2
		High speed stable internet services		1	1
	Vehicles procured	Purchase of 3 vehicles		1	7
Personnel Services	Recruited additional personnel	Recruitment of 30 new staff		5	1.15
	Capacity built staff	Number of trainings attended		8	3
Sub Total					15.35
Programme Name 2: Trade, Industry and Investment Promotion					
Objective: To improve business environment and promote attractive investment climate					
Outcome: To create a conducive environment for growth in trade, investments and industry					
Construction of markets and provision of basic amenities in markets	Constructed/Renovated markets sheds and collection centres.	No. of markets		3	20
	Sanitation blocks	No. of markets with amenities		5	20
	Piped clean and safe water in markets	No. of markets with clean water		7	20
	Lighting structures for security and extended market hours.	No of markets with adequate lighting		7	20
	Access for PWD's within the market.	No of markets with PWD's accessibility		7	20
Market Access	Constructed road networks to markets	Number of Constructed and graded roads within the County		6	8.4
Promotion of products and market linkages both local and international	Branded homegrown products	No of products identified as homegrown		1	5.8
	Market linkages for various commodities	Number of linkages established for various commodities		2	5
	e-marketing including e-portal and video promotion	Number of products visible online		10	2.7
	Linkages of value chain	Number of linkages established milk value chains		4	5
	Trade exhibitions	Number of trade exhibitions attended		8	80
	Inter- county trade	Number of value chain		4	7

	promotion, Promotion of value chains.	products promoted. Number of collaborative products shared.			
	Spur Mt. Kenya and Aberdares Region Economic Bloc.				
	Access to product standardization at KEBS	Number of products certified		10	5
Prepare and operationalize the County Trade policy and a 10-year strategic plan	MCG Trade Policy	No of policies		1	15
	10-year strategic / sectorial plan	Number of strategic plans		1	15
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		6	10
	Producer business groups	Number of PBG created.		100	1
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		7	4
	Data hubs for investors	Number of data canters established		1	4
	Digitization of the data system	Operationalization of system		1	6
	Development of county competitiveness index i.e., talent, infrastructure, cost of setting up a plant.	Development of competitive index report			
Promote effective supply chain	Whole sale Hub	Whole sale Hub			
	Special economic zones and industrial parks.	Special economic zones and industrial parks.		1	100
	Murang'a County Innovation Hub	Murang'a County Innovation Hub		1	6
	Regional retail market	Regional retail market			
	Aggregation of farm produce	Regional retail market		1	50
Facilitate affordable and accessible credit facilities to traders.	Government supported Sacco	Operationalization of SACCO			
	Negotiation with financial institution for provision of cheap loans.	Number of credit facilities partnering with County		2	3

	Creation of networks to Youth, Women and PWD to government/NGO funding.	Number of networks created		4	0
	Creation of the Murang'a County Economic Stimulus fund	Creation and operationalization of fund		1	6
Attract investors to Murang'a County.	Investors conferences	Number of conferences annually		1	7
	Encourage growth of cottage industries	Number of cottage industries set up		3	5
	Implementation of the local content policy	Implementation			
	Creation of Murang'a business round table	Operationalization of the Business Round Table		3	2
	Creation of Murang'a County Development Authority	Operationalization of MCDA		1	3
	Promotion of renewable energy sources	Set up of renewable energy sources		2	4
	Private- Public partnerships and business forums	Operationalization of business forums		3	2
Access to quality, affordable and safe products	Establishment of weights and measures laboratory in the county.	Operationalization of Lab			
	Carrying out routine inspection on all retail and wholesale premises.	Number of machines inspected		1000	2
Creation of innovation centers in The County	Promote skills and innovation development.				
	Promote accelerated value chain development. Promote food and nutrition security	Creation and operationalization of innovation hub			
Sub Total					492.3
Grand Total					507.65

Sector Capital Projects

Table 3.56.: Trade, Industry and Investment Promotion Capital projects for the FY 2023/2024

Programme Name: Trade, Industry and Investment Promotion								
Project Name and	Description of activities	Green Econom	Estimated cost	Source of	Time fram	Targets	Status (Include	Implementing

Location		y consideration	(Kshs.)	funds	e		milestones)	Agency
Administrati on Services	Procurement of vehicle		7	MCG	2023 - 2024	1 vehicle	new	MCG
Constructio n of markets and provision of basic amenities in markets	Constructed/R enovated markets sheds and collection centres.		24	MCG	2023 - 2024	3 markets	New	MCG
	Sanitation blocks		10	MCG	2023 - 2024	5 sanitati on blocks	New	MCG
	Lighting structures for security and extended market hours.		3.2	MCG	2023 - 2024	7 markets	continuing	MCG
Digitization of the data system			6	MCG	2023 - 2024	1	New	MCG
Murang'a County Innovation Hub			6	MCG	2023 - 2024	1	New	MCG
Cottage industries	Construction of cottage industries		5	MCG	2023 - 2024	3 cottage industri es	New	MCG
Promotion of renewable energy sources	Set up of renewable energy sources		4	MCG	2023 - 2024	2	New	MCG

3.6.2. Tourism

Sub Sector Vision, Mission and Goals

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 to tour the county in aim of bolstering county revenue stream.

Sub Sector Priorities and Strategies

Table 4.43.: Tourism 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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 Aberdare's two entry points Gatere in Kigumo and Wanjerere in Kangema Sub-counties and Kiambicho forests

Sub Sector Programmes

Table 3.57.: Tourism Directorate Sub Sector Programmes

Sub-Programme	Key Output	Key performance indicators	Planned Targets and Indicative Budget	
			Target	Cost (Kshs. M)

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					
Tourism Products development	Protected environment and historical sites	No. of environment and historical sites protected		4	10
Tourism marketing and promotion	SWOT Analysis Report, rebranded and positioned products	No. of SWOT Analysis reports		10	11
Tourism products mapping, documentation and strategic plan	Mapped tourism products	Documented evidence of tourism products.		10	1
	Developed strategic plans	execution strategy			
Total					22

Sector Capital Projects

Table 3.58.: Tourism Capital projects for the FY 2023/2024

Programme Name:								
Project Name and Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Infrastructure support	construction of roads, gravelling and grading		10	MCG	2023-2024		Continuing	MCG

3.6.3. Cooperatives Development

The Cooperative Development Sub Sector is composed of Cooperative Development and Cooperative Audit.

3.6.3.1. Cooperative Development

Sub Sector Vision, Mission and Goals

Vision:

Vibrant, professionally managed cooperative movement

Mission:

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

Goal

Create and promote an enabling environment for competitive and professionally managed cooperative societies

Sub Sector Priorities and Strategies for FY 2023/2024**Table 3.59.: Cooperative Development sector Priorities and strategies**

Sector Priorities	Strategies
Enhance Cooperative capacity, education, training and research	<ul style="list-style-type: none"> a) Integrate cooperative development of uniform curriculum into the County learning institutions such as polytechnics b) Train/sensitize cooperative management, staff as well as cooperative members
Promote cooperative production, value addition and marketing	<ul style="list-style-type: none"> a) Facilitate Cooperative societies to engage in production, value addition and marketing of their products/services b) Streamline market linkages in value chain c) Facilitate establishment of bulk storage facilities d) Facilitate creation of credit schemes e) Develop framework to promote contract farming f) Creating enabling environment for PPPs and BPOs with established manufacturers in order to eject new capital and enable technology transfer g) Introduce and strengthen cooperatives including for farm produce such as avocados 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	<ul style="list-style-type: none"> a) Establish and support sectoral forums to discuss and resolve issues in the cooperative sub-sector b) Provide framework for the co-operative sub sector service platform c) Establish institutional framework for facilitating co-operative self-regulation through its structures
Promote platform for the advancement of ICT and Innovation in cooperative movement	<ul style="list-style-type: none"> a) Facilitate development of shared e-platform for cooperative movement b) 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	<ul style="list-style-type: none"> a) Facilitate and promote registration of cooperatives b) Develop regulations that guide the graduated levels of growth and development such as vetting and tenure for cooperative leadership c) Promote application of alternative dispute resolution mechanism

<p>Mainstream cross-cutting issues including gender, youth and women, climate and HIV AIDS in cooperative movement</p>	<ul style="list-style-type: none"> a) Support development of environment conservation policies for cooperatives b) Promote gender responsiveness in the cooperative movement c) Facilitate forums for sensitization on HIV/AIDS, climate change and substance and drug abuse
<p>Promote cooperation, collaboration and linkages among cooperative movements and stakeholders through networks at all levels</p>	<ul style="list-style-type: none"> a) Facilitate collaboration and linkages with cooperatives and stakeholders for the benefit of the movement b) Establish Cooperative Development Fund c) Promote establishment of a revolving fund kitty d) Promote establishment of intra and inter-County platforms for collaboration e) Introduce cooperative societies for avocados, macadamia, soya beans, sunflower etc.

Sub Sector Programmes

Table 3.60.: Cooperative Development Sub Sector Programmes

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 and Indicative Budget	
				Target	Cost (Kshs. M)
Cooperative societies development and promotion	Vibrant cooperative societies in the county	Increase in number of vibrant cooperative societies		10%	40
Cooperatives oversight and compliance	Improved cooperative governance	Increased number of compliant cooperatives societies		10%	6
Cooperative policy, research and advisory	Improved efficiency in the cooperative movement operations	Murang'a County Cooperatives Act, milk and Mango policies		10%	2.5
Total					49

Sector Capital Projects

Table 3.61.: Cooperatives Development Capital projects for the FY 2023/2024

Programme Name: Cooperative Development								
Project Name and Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Cooperative societies development and promotion	Increase in number of vibrant cooperative societies		40	MCG	2023-2024		Continuing	MCG

3.6.3.2. Cooperative Audit

Cooperative Audit draws its mandate from Section 25 of the Cooperative Society Act, Cap. 490 and Cooperative Societies Rules No. 14-19 which require all registered cooperatives to be audited at least once every year. Ensure correctness of disclosures in accounts, adherence to statutory requirements, international accounting and auditing standards;

Vision, Mission and Goals

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

Sub Sector Priorities and Strategies for FY 2023/2024

Table 3.62.: Cooperative Audit priorities and strategies

Sector Priorities	Strategies
Implement policy and operational guidelines on cooperative audit services	<ul style="list-style-type: none"> a) Develop and review Cooperative Audit Policy and Operational Guidelines b) Develop social, environmental and value for money audit guidelines c) Provision of tax consultancy and advocacy on behalf of cooperative societies d) Provision of audit extension services to the societies e) Train/sensitize cooperative management and staff on accounting and audit best practices f)
Promote good governance in cooperative societies	<ul style="list-style-type: none"> a) Provide cooperative financial and investment advisory services b) Preparation and review of accounts reporting/presentation formats c) Promote audit services and enforce audit requirements and standards d) Ensuring correctness of disclosures in accounts and adherence to statutory requirements, international accounting and auditing standards
Ensure effective and efficient service delivery	<ul style="list-style-type: none"> a) Establish and support sectoral forums to discuss emerging issues in accounting and audit

	<ul style="list-style-type: none"> b) Interpretation of accounts and timely advice on financial matters c) Registration of societies audited accounts d) 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	<ul style="list-style-type: none"> a) Facilitate development of shared e-platform for cooperative movement b) Capacity build cooperatives to embrace modern technology, ICT and use of shared platforms c) Carry out inquiries on financial affairs and management of cooperative societies

Sub Sector Programmes

Table 3.63.: Cooperative Audit Sub Sector Programmes

Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets and Indicative Budget	
				Target	Cost (Kshs. M)
Programme Name: Cooperative Audit					
Objective: Enhance governance and accounting services in cooperative societies					
Outcome: Vibrant, professionally managed cooperative societies					
Cooperative societies Audit Extension Services	Organized sensitization workshops/ for a	No. of Sensitization workshops/for a		4	1.5
	Audit extension services conducted	No. of audit extension services conducted		130	3
		No. of Inspections for cooperative societies		20	1
	Inquiries for Cooperative Societies	No. of inquiries conducted		1	0.5
	Liquidated Cooperative Societies	No. of Cooperative societies liquidated		1	2
	Tax consultancy extension services	No. of tax consultancy services		80	1
Total					9

3.7. Health and Sanitation

3.7.1. Sector Vision, Mission and Goals

Vision

A healthy and Nationally Competitive County

Mission

To provide quality health care services that are accessible, equitable and sustainable to the population of Murang'a County and beyond.

Sector Goal

Better health in a responsive manner

Strategic goals/Objectives of the sector

The following strategic objectives aim towards the realization of 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 have an impact on health

3.7.2. Sector Priorities and Strategies

Table 4.49.: Health and Sanitation Sector Priorities and Strategies

Priorities	Strategies
Development and equipping Health Infrastructure	<ol style="list-style-type: none">a) Construction, Rehabilitation and equipping of health facilitiesb) Acquisition, Modification, renovation or replacement of equipment at the workplacec) Replacement of asbestos roofing with recommended iron sheetsd) Provision of adequate medical, laboratory and cold chain equipment in all health facilitiese) Provision of power backs in all level 2 & 3 health facilities with maternitiesf) Develop a cancer treatment facilityg) Establish a palliative care wardh) Establish mental health rehabilitation centresi) Construct an Ultra-modern county health products storej) Adherence to IPC policies on waste management
Provide comprehensive and quality health services	<ol style="list-style-type: none">a) Promote Universal Health Care (UHC)b) Support optimal health and survival of pregnant mothers and babiesc) Strengthen advocacy for social health insurance coveraged) Strengthen the integrated surveillance and health services automation systemse) Adopt and implement nutrition interventions affecting pregnant

	<p>mothers, school children, and the vulnerable</p> <p>f) Upgrading health facilities</p> <p>g) Strengthen community nursing for improved health services</p> <p>h) Provision of adequate and well-equipped ambulances</p> <p>i) Strengthen Community strategy and school health program</p> <p>j) Surveillance of diseases targeted for eradication and elimination</p> <p>k) Health promotion activities</p> <p>l) Strengthen intersectoral collaboration</p>
Promote affordable healthcare services	<p>a) Partner and lobby the National Government and development partners to fund and implement the projects.</p> <p>b) Enhance NHIF program</p> <p>c) Increase the range of health services at all levels</p> <p>d) Avail radiology services in all level 4 facilities</p>
Improve Human resource capacity	<p>a) Recruit and train medical staff</p>
Upgrade Medical products and technologies	<p>a) Adherence to annual procurement plan</p> <p>b) Establish an electronic inventory management platform</p>
Automate Health information	Procure health management and information system
Enhance Leadership and Governance	Staff development through short courses and training
Strengthen adherence to regulations	<p>a) Licensing and routine examination of food handlers and food outlet</p> <p>b) Routine inspection and certification of Buildings</p>
Strengthen policies on People living with Disabilities (PWDs)	<p>a) Promote universal accessibility of health services in the entire County by equipping all health facilities with sign language interpreters.</p> <p>b) Provide health commodities for children with autism, sunscreen lotions for persons with albinism and such other commodities that might be necessary for persons with disabilities.</p>

3.7.3. Sector Programmes

Table 4.50.: Health and Sanitation Sector Programmes

Sub-Programme	Key Output	Key performance indicators	Planned Targets and Indicative Budget		
			Target	Cost (Kshs. M)	
Programme Name: Administration, Planning and Support services					
Objective: To improve efficiency and effectiveness in health care services					
Outcome: Quality Health Service delivery					
Capacity development for Health workers	Increase HCW/patient ratio	No of technical and casual staff recruited			91
	Health workers Trained	No of personnel trained			3.4
County	health facilities	No of health facilities		157 facilities	500

Pharmaceuticals and Non-Pharmaceuticals	supplied with Pharms	supplied with Pharms			
	health facilities supplied with non-pharms	No of health facilities supplied with non-pharms		157 facilities	162
Procurement and maintenance of medical and other equipment	Medical and other equipment procured and maintained	No. of Medical and other equipment procured and maintained			84
	Equipped existing maternities and laboratories in level 2 and 3	No. of maternities and laboratories equipped		53 health centres and dispensaries	30M
Transport (Ambulance and Utility vehicles)	Ambulance and utility vehicles available	No. of ambulances procured		3	27.6M
Health fund	Health care provided to poor/vulnerable families	No of Households covered with NHIF		40,000 HH covered	330
Health sector planning, budgeting, monitoring and evaluation	Annual work planning, Budgeting and reporting	No of workshops held		1 AWP 1 APR	1
	Monthly management meetings	No of meetings held		12 meetings	1
SUB TOTAL					1,530
Programme Name: Health Facilities Infrastructure development					
Objective: To improve efficiency and effectiveness in health care services					
Outcome: Quality Health Service delivery					
Construction and maintenance of buildings	Constructed Kenol Level IV hospital	No. of units constructed		Complete phase 1 Kenol IV hospital	150
	Constructed Kandara Level IV hospital, patient ablution block, incinerator	No. of units constructed		Complete phase 1 Kandara Level IV hospital, patient ablution block, incinerator	20
	Constructed medical ward, hospital gate, perimeter wall, walkway to the mortuary, cabro works in Maragua hospital	Status of works		Complete medical ward, hospital gate, perimeter wall, walkway to the mortuary, cabro works in Maragua hospital	20

	Constructed casualty department in Kangema	Status of work		Construction of a casualty department in Kangema, phase 1	5
	Constructed staff quarters, incinerator, mortuary, Ablution block and security shed at Kirwara Hospital			Incinerator, mortuary, Ablution block and security shed Kirwara Hospital	1.5
	Completed laboratory and maintenance department at Murang'a referral	Status of works		Complete construction of laboratory and maintenance department at Murang'a referral	3
	Constructed Mathioya Level IV hospital	No. of units constructed		Complete phase 1 Mathioya Level IV hospital	50
	Constructed ultra-modern central County health products store	Ultra-modern central County health products store		Complete Pharmacy warehouse	
Expansion and Renovation of existing health facilities	Renovate existing maternities and laboratories in level 2 and 3	No. of maternities and laboratories renovated		53 health centres and dispensaries maternity and laboratories renovated	30M
	Renovation of existing mortuary in Kigumo	Status of renovation		Kigumo hospital	16
	Renovated of physiotherapy, mortuary, mental ward, gate and perimeter fence in Murang'a hospital	Status of renovation		Renovation of physiotherapy , mortuary, mental ward in Murang'a hospital	20
	Renovated mortuary in Maragua	Status of renovation		Renovating mortuary in Maragua	20
	Renovated of laboratory in Maragua to accommodate pathology	Status of renovation		Renovation of laboratory in Maragua to accommodate pathology	10

Automation of all Level IV hospitals	Level IV hospitals automated	No of hospitals automated		8 level 4 hospitals	40
SUB TOTAL					385.5
Programme Name: Curative and Rehabilitative Health services					
Objective: Provide accessible essential health services					
Outcome: Reduced morbidity and mortality					
Primary Health facility services	Capacity built 20 HCWs per Sub-County per quarter on BMNOC, EMOC-5days	No of HCWs capacity built		60 HCWs	1
	Laboratories equipped with Hb estimation meters and safety Hoods,	No of Labs operationalized			2
	5 days Capacity Building on TB microscopy, Malaria microscopy and Commodity management, 35 pp per sub-county	No of lab services training contacted		35 HCW 5 for days	4
	Quarterly 3 days supported supervision on Lab commodity management for each Sub-County			24 days supportive supervision	1
	Quarterly EQA for TB, HIV and Malaria for each Sub-County			4 Quarterly EQA for TB, HIV and Malaria for each Sub-County	
	Hospital level services	General outpatient services provided			
	Capacity Building of HCWs per Sub-County on Emergency care				0.5
	Mental health reverse referral	No of Mental health reverse referrals		Once per month to Kigumo, Kirwara, Muriranjas, Kangema and Nyakianga	0.36
Theatre services	Capacity building of 40 theatre staff	No of theatre staff trained		40 HCW	0.4
Inpatient	Inpatient services	No of inpatients		4180	

	provided	admissions			
	Procure Oxygen Cylinders with Flow meters	No of Procure Oxygen Cylinders with Flow meters		288 cylinders	6
	Capacity building of HCWs on Emergency care, Infection Prevention and Control	No of HCWs capacity built			30
Total					110
Programme Name: Preventive and Promote Health services					
Objective: To Increase Awareness and prevention of Diseases					
Outcome: Reduced Burden of Disease					
Eliminate communicable conditions	Reduce number of new HIV infections by 75%	No. of new HIV infections per year		1,249	29
	Reduce Mother to child transmission rate to <5%	Annual MTCT rate		8%	4
	Reduce AIDS related mortality by 50%	No. of AIDS related deaths		289	10
	Reduce cases of Viral Hepatitis	No. of Viral Hepatitis		11	
	Reduce cases of STIs	No. of annual cases of STIs reported		5462	3
	Reduced number of TB cases (sensitization, World TB Day commemoration)	Number of TB cases notified		From 2581 to 2300 Sensitize 130 HCW	1.1 M
	TB screening done in 9 hotspot areas using CXR-CAD	Number of outreaches held		9 outreaches	2M
	Reduced TB related deaths	Number of TB deaths		4 mortality audits 4 TB/HIV TWG meetings	0.72 M
	Trained CHVs on Community TB care	Number of CHVs trained		270 CHVs for 3 days	1.5 M
School health interventions	School children dewormed	% of school going children dewormed			7
	School children screened for TB	Number of schools screened for TB			1.2M
Control of non-communicable diseases (diabetes, hypertension, cancer)	Increase Routine Screening of high-risk Groups on Diabetes hypertension	No. of people screened for Diabetes			5
	Capacity building of HCW	No. of HCW capacity built		25 HCW	

Immunization Services	Proportion of fully immunized children increased	% of fully immunized children		90%	10
	Proportion of children received three doses of Penta3	% of children receiving 3 doses of Penta3		88%	
Reproductive health	Women of reproductive age (WRA) receiving family planning (FP) commodities	Family planning coverage/uptake		23%	12
Neglected tropical diseases	HCW capacity built	No. of HCW capacity build			2
	Tools and equipment	No. of tools and equipment procured			
Community Health services	CHVs and CHVNs offering Health services	No. of CHVs and CHVNs recruited & trained			1
community outreach services	Community outreach held	No. of outreaches held			1
Beyond Zero outreach services	Beyond zero outreaches undertaken	-No of outreaches.		9 sites per month	2
SUB TOTAL					92.52
Program me Name: NUTRITION AND DIETETICS					
Objective: Effective and efficient Nutrition and dietetics service delivery.					
Outcome: A county free of all forms of malnutrition.					
Promoting improved Nutrition	Improved Maternal, Infant, Young Child Nutrition (MIYCN)	No of Improved cases			7
		Nutrition (MIYCN) at both health facility and community levels.			
	Nutrition of older children and adolescents promoted	Improved nutritional status of older children and adolescents			1
	Prevention, control and management of Micronutrient Deficiencies	Level of Improved micronutrient status			0
	Prevention, control and management of Diet Related Non-Communicable Diseases (DRNCDs)	No. of incidences of diet related non-communicable diseases			1
	Clinical nutrition and dietetics in disease management				0

	Promoted nutrition in nutrition sensitive sectors				2
	Strengthened Sectoral and multi-sectoral Nutrition governance and Coordination				6
	Advocacy, Communication and Social Mobilization (ACSM) strengthened	No of advocacies			3
	strengthened supply chain management for nutrition commodities and equipment's	No of Nutrition commodities and equipment's supplied			189
SUB TOTAL					209
GRAND TOTAL					1,971.28

3.7.4. Sector Capital Projects

Table 3.64.: Health Capital projects for the FY 2023/2024

Programme 1: Administration, Planning and Support								
Project name	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction and maintenance of buildings	Construction Kenol Level IV hospital		150	MCG	2023-2024	Phase 1	New	Health
	Construction Kandara Level IV hospital		20	MCG	2023-2024	Phase 1	Continuing	Health
	Construction Mathioya Level IV hospital		50	MCG	2023-2024	Phase 1	Continuing	Health
	Expansion of existing facilities		100	MCG	2023-2024		Continuing	Health
	Physical infrastructure maintenance		16	MCG	2023-2024		Continuing	Health
Procurement and maintenance of medical and other equipment	Procurement of hospital equipments		100	MCG	2023-2024			Health
Transport (Procurement and repair)	Procurement of ambulance		36	MCG	2023-2024		New	Health
Strengthen HMIS (Automation of level 4s)	Install EMR		40	MCG	2023-2024		New	Health
Programme 2: Curative and Rehabilitative Health services								

	Equipping Laboratories with Hb estimation meters		1	MCG	2023-2024			Health
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3.8. Lands, Physical Planning and Urban Development

3.8.1. Lands, Physical Planning and Urban Development

Sector Vision, Mission and Goals

Sub Sector Vision

Sustainably planned and managed land uses

Sub Sector Mission

To promote professional support to planning and management of land uses

Subsector goals:

Ensure effective management of land and easy access to land ownership information

Ensure controlled development in urban and market centers

Ensure safe, accessible and sustainable services for urban populations.

Sector Priorities and Strategies

Table 4.51.: Lands, Physical Planning and Urban Development Sector Priorities and Strategies

Sector Priorities	Strategies
Support Planning and construction of County Headquarters	<ul style="list-style-type: none"> a) Prepare municipalities and urban centres development master plan b) Prepare part development plans for county headquarters
Construct and Upgrade drainage and garbage collection points	<ul style="list-style-type: none"> a) Construct drainage systems and urban centres b) Build sustainable garbage collections centres in
Digitization, Digitalization and Automation.	<ul style="list-style-type: none"> a) Digitizing all Market Plans and Zoning Plans. b) Geo-referencing of all Market Plans c) Establishment of a GIS Laboratory (Hardware and Software) d) Automation of Development Applications, Market Plot files and County Cadastre Records
County Spatial Plan Kandara IUSDP Kangari IUSDP Maragua IUSDP Murang'a IUSDP A2 Corridor IUSDP	<ul style="list-style-type: none"> a) Approval and Implementation of County Spatial Plans and Urban Integrated Structure Development Plans b) Preparation of Local Physical Development Plans (Zoning Plans) for Kenol, Kangari, Maragua and Kangari c) Preparation of County Department Control Bill d) County Valuation Roll and Rating for Property
Succession and Titling.	<ul style="list-style-type: none"> a) Establishment of alternative dispute resolution mechanisms at all sub-counties. b) Re-planning of all market centres and public plots. c) Solving of boundary disputes and opening of access roads. d) Referral of succession cases to county attorney office for drafting of petitions. e) Planning and titling of MCG land (Del Monte)
Office Management and	<ul style="list-style-type: none"> a) Establishment and staffing of the Office of County Director

Human Resource Development.	<p>of Survey</p> <ul style="list-style-type: none"> b) Establishment of County Land Administration Office. c) Employment of Physical Planners (2). d) Continuous Professional Development of Staff. e) Acquisition of Two Vehicles for Fieldwork. f) Purchase Office Equipment such as Plotters, A0 Scanners, Computers, Software, Servers and W. A.N. g) Acquisition of Office Furniture such as Modern Tables, Chairs, Filing Cabinets, Mao Cabinets. h) Preparation/Development of Customer Driven Service Charter.
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Sector Programmes

Table 4.52.: Lands, Physical Planning and Urban Development Sub Sector Programmes

Programme 1: Administration, Planning and Support Services					
Objective: To improve service delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Sub programme	Key Output	Performance Indicators		Planned Targets and Indicative Budget	
				Target	Cost (Kshs. M)
Administration Services	Vehicles procured	No. of Vehicles procured		1	8
	Printing of plans	number of plans and policies		5	1
	Office equipment procured	No. of assorted office equipment procured		20	10
Personnel Services	Renumerated Staff	No. of staff in the payroll system			IN HR
	New staff recruited	No. of new staff recruited		10	5
	Trained staff	No. of staff trained disaggregated by section and gender		40	5
	Conducting training	No. of training sessions for the personnel		4	2
Policy and legislation	Passing of policies and bills	No. of Policies passed		7	5
Development control bill					
Land allocation policy		No. of Bills passed	11.3		
Valuation for rating Act					
Sub Total					36
Programme 2: County Urban and Regional Planning					
Objective 1: To ensure Harmonious and sustainable land uses					
Objective 2: To ensure Development control Standards are met					
Outcome 1: Planned Urban and Rural areas					
Outcome 2: Secure livable human settlements					
Preparation of Plans	Planned areas	No. of Plans		5	5
Development Control	Well zoned areas/developments	No. of developments with approved plans.		100	2
		No. of Buildings & Constructions			

		vetted			
Management of Public land	Secured Public Land.	No. of Secured Public Land		10	5
Planning mapping and titling of Delmonte land	Planned municipality	No. of urban areas planned		1	40
Preparation of bills	Provision of framework for implementation	No. of bills prepared		3	10
Sub Total					62
Programme: Land Survey and Mapping					
Objective: To provide spatial frameworks for the County to guide developments and easy public access to mapping information					
Outcome: Up to date surveyed land, and other maps for the county					
Security of tenure					
County Land information system	Accessible digital land information system	No. of land owners and developers accessing digital land information		1 subcounty GIS system	2
	Increased revenue	No. of GIS labs in place.			
Survey Boundaries and fencing establishment	Demarcated boundaries	No. of Land surveyed		50 boundaries	2
	Reduced land disputes	No. of disputes resolved			
	Public land & open spaces digitized	No. of public Land & open spaces digitized		100	1
Sub Total					5
Programme: Land Valuation					
Objective: To Value all land under leasehold					
Outcome: Effective management of leasehold land and revenue enhancement					
Valuation	Development of a valuation roll for commercial, town centers and large farms/firms	No. of valuation rolls in place		1 valuation	20
Sub-Total					20
Programme: : Urban management					
Objective: Safe, Secure and Livable Urban Settlements					
Outcome: Well managed and sustainable Urban centers					
Urban Development	Established urban institutions	No. of new municipalities gazetted and operational		2	15
		No. of town		2	5

		administrations gazetted and operational			
	Bitumen standard urban roads/ streets	Kms of urban roads/streets upgraded to bitumen standards		2.5	50
	Proper drainage system	Kms of drainage system maintained		5	3
	Bitumen/ Cabro standard walkways	Kms of walkways upgraded to bitumen/cabro standards		2.5	10
	Renovated/ improved offices	No. of office units renovated		5	15
Sub Total					98
Total					221

Sector Capital Projects

Table 3.65.: Lands and Urban Development Capital projects for the FY 2023/2024

Programme Name: Administration, Planning and Support Services								
Project Name	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Targets	Status (Include Milestones)	Implementing Agency
Administration Services	Vehicles procured		8	MCG	2023-2024	1	On going	Lands
	Office equipment procured		10	MCG	2023-2024	20	On going	Lands
Management of Public land	Secured Public Land open spaces digitized		4	MCG	2023-2024	10secured land 100 spaces digitized	New Project	Lands
Programme Name: Land Valuation								
Valuation	Development of a valuation roll for commercial, town centers and large farms/firms		20	MCG	2023-2024	1 valuation	New Projects	Lands
Programme Name: Urban management								
Urban Development	Established urban institutions		15	MCG	2023-2024	2	On going	Lands
	Bitumen standard urban roads/ streets		50	MCG	2023-2024	2.5 km	On going	Lands
	Proper drainage system		3	MCG	2023-2024	5	On going	Lands
	Bitumen/ Cabro standard walkways		10	MCG	2023-2024	2.5	On going	Lands

	Renovated/ improved offices		15	MCG	2023- 2024	5	On going	Lands
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3.8.2. Murang'a Municipality

Sub Sector Vision, Mission and Goals

Vision

A model vibrant municipality

Mission

To provide a sustainable and efficient municipal service for holistic municipal social and economic growth

Sub Sector Priorities and Strategies

Table 3.66.: Murang'a Municipality sector Priorities and strategies

Priority	Strategies
1. Enhance town planning and development control	<ul style="list-style-type: none"> a) Prepare zoning plans b) Formulate development control bill c) Fast track formulation and approval of Integrated Strategic Development Plan for Murang'a Municipality reviewed boundary d) Establish affordable housing scheme through PPP e) Improve government houses under the management of the Municipality
2. Establish prudent and sound revenue management and financial systems	<ul style="list-style-type: none"> a) Map all revenue streams b) Fully automate revenue collection c) Train staff on revenue management, best practices in financial management d) Institutionalize public participation in the budget process e) Fast track approval of Municipal by-laws
3. Provide sustainable, efficient and effective solid waste management services	<ul style="list-style-type: none"> a) Fully implement the Municipality waste management policy b) Establish proper waste transportation system c) Rehabilitate/improve the Karii dumpsite to a Transfer Station as identified in the integrated waste management plan for transfer to Mitumbiri. d) Encourage waste separation at source, reduce, recycling, and re-use e) Privatize waste collection in order to increase waste collection coverage and frequency. f) Enhance capacity of waste management department to improve waste collection systems, supplying it with appropriate easy to service equipment and recruiting requisite qualified personnel. g) Install street bins in appropriate locations in town. h) Encourage Public Private Partnership in solid waste management. i) Designate neighborhoods solid waste transfer stations. j) Involve public and private developers and businesses in clean-up activities as an effective way in solid waste management. k) Identify and designate land for waste drop-off within the Municipality satellite towns l) Designate waste collection sites within the Municipality and within the satellite towns

	m) Promote waste collection by registered neighborhood associations within the Municipality with youth associations given prominence
4. Provide sustainable, efficient and effective liquid waste management services	<ul style="list-style-type: none"> a) Construct/maintain storm water drains along all roads within the Municipality. b) Partner with MUWASCO to develop and extend the sewer reticulation to cover the entire Municipality. c) Advocate for and enforce fencing of the shallow wells to protect them from pollution.
5. Provide sustainable robust service infrastructure, drainage and sanitation facilities	<ul style="list-style-type: none"> a) Sustainably upgrade and maintain town access roads b) Improve/upgrade bus parks, streets and walkways c) Improve pavements and drainage systems d) Improve/upgrade mortuaries/funeral homes e) Improve offices within the Municipality
6. Enhance integrated disease surveillance, improve food and water quality control services and promote community health	<ul style="list-style-type: none"> a) Establish community health units b) Engage community health volunteers c) Train community health volunteers d) Establish community-based health information e) Sensitize staff on priority disease surveillance areas f) Upgrade/improve mortuaries, funeral homes g) Manage and maintain cemeteries h) Increase inspection and licensing of food establishments i) Enforce food safety laws and prosecute offenders
7. Enhance environment and social safeguards protection within the Municipality	<ul style="list-style-type: none"> a) Increase inspection and licensing of quarries within the Municipality b) Institutionalize Grievance Redress Mechanism c) Institutionalize and enforce OSHA standards d) Undertake ESSIA and NEMA certification before initiating any project e) Enforce NEMA, WaRMA and other environment regulations
8. Provide and properly maintain recreational, educational and social facilities within the Municipality	<ul style="list-style-type: none"> a) Maintain and protect social recreational parks and open spaces within the Municipality b) Improve/upgrade social halls within the Municipality c) Beautify social parks and open spaces within the Municipality d) Improve/upgrade education facilities
9. Provide platform for democratic participation of residents in the matters of the Municipality	<ul style="list-style-type: none"> a) Institutionalize public participation b) Map municipal stakeholders for active engagement c) Develop framework for public private partnership d) Train staff on public participatory processes, community score cards and report writing
10. Institutionalize capacity and quality public	<ul style="list-style-type: none"> a) Engage additional technical staff in the various sections within the Municipality b) Capacity build/train staff

services	<ul style="list-style-type: none"> c) Fast track the review and approval of Municipal organizational structure d) Institutionalize quarterly public participation fora and mechanisms for integrating public participation fora submissions e) Provide adequate office space and accompanying infrastructure including internet access f) Provide adequate transport logistics for revenue collection, development control and enforcement g) Substantially appoint seconded staff to the respective positions based on the organizational structure in consultation with the County Public Service Board
11. Provide framework for evidence-based budgeting and decision making	<ul style="list-style-type: none"> a) Timely preparation, submission and approval of Municipal Integrated Development Plan (IDeP), Strategic Plan, Municipal budget and other Municipal policy documents b) Establish municipal database/fact sheet c) Map municipal revenue sources/streams with projections d) Institutionalize public participation on strategic planning and budget process e) Train staff on public budget process f) Institutionalize framework for monitoring and evaluation, data dissemination and feedback

Sub Sector Programmes

Table 4.54.: Murang'a Municipality Sub Sector Programmes

Sub Programme	Key Output	KPI	Planned Targets		
			Target	Cost (Kshs. M)	
Finance, Administration, Human Resource, ICT and Economic Planning					
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					
Administrati on Services	Vehicles procured	No. of Vehicles procured		2	12
	Public For a convened	No. of public for a convened		4	0.8
	Office equipment procured	No. of assorted office equipment procured		100	5
	Renovated/ improved offices	No. of office units renovated		5	10
Personnel Services	Renumerated Staff	No. of staff in the payroll system			IN HR
	New staff recruited	No. of new staff recruited		10	5
Sub Total					32.8
Programme 2: Financial Management and Reporting					
Objective: Establish efficient, prudent and sound financial systems					
Outcome: Prudent, sound and accountable financial systems					
Budget Management	Budget process public participation for a	No. of budget public for a held		1	0.25
	Quarterly Financial and non-financial reports	No. of quarterly financial reports prepared		1	0.25
Resource mobilization and revenue	Operational automated revenue system	Revenue system operational		1	25
	Approved Municipal By-laws	Copy of approved Municipal by-laws		1	4
Sub Total					29.5
Programme 3: Performance Management					
Programme Objective: Institutionalize capacity and quality public services					
Envisaged Outcome: Increased community satisfaction in Municipal services					
Performance Management	Trained staff	No. of staff trained disaggregated by section and gender		50	5
	Approved Municipal organizational structure	Copy of approved Municipal organizational structure in place		1	1
	Twinning/Exchange programme/ Peer Learning	No. of twinning, exchange programmes/ peer learning		4	2
Sub Total					8
Programme 4: Economic Policy formulation, planning and reporting					

Objective: Provide framework for evidence-based budgeting and decision making					
Outcome: Community based project identification and prioritization					
Policy formulation, planning and reporting	Approved Municipal Integrated Development Plan	Copy of approved Municipal Integrated Development Plan (IDeP)		1	2.5
	Approved Municipal Annual Strategic Plan	Copy of approved Municipal Annual Strategic Plan		1	0.4
	Municipal budget estimates	Copy of municipal budget estimate		1	0.25
	Municipal handbook of indicators	Copy of Municipal handbook of indicators		0	0
	Quarterly Project Implementation reports	No. of quarterly project implementation reports		4	0.2
Sub Total					3.35
Programme5: Information Communication Technology (ICT)					
Objective: Improve connectivity within the Municipality through use of ICT					
Outcome: Improved communication framework					
Information communication technology	Operational LAN/WAN	No. of offices connected with WAN/LAN		15	1
Sub Total					1
Works, Infrastructure, housing and Urban Planning					
Programme 1: Urban development programme					
Objective: Sustainably manage urban institutional and infrastructure services					
Outcome: Quality urban institutional and infrastructure services					
Urban Development	Established urban institutions	No. of new municipalities gazetted and operational		2	5
		No. of town administrations gazetted and operational		2	3
	Bitumen standard urban roads/ streets	Kms of urban roads/streets upgraded to bitumen standards		2.5	50
	Proper drainage system	Kms of drainage system maintained		5	3
	Bitumen/ Cabro standard walkways	Kms of walkways upgraded to bitumen/cabro standards		2.5	2
	Improved/ upgraded bus parks	No. of bus parks upgraded/ improved		0	0
	Renovated/ improved Municipal houses	No. of house units renovated		5	10
	Constructed/ upgraded markets	No. of markets developed		2	20
	Renovated/ improved/ Extended Municipal	No. of Market Stalls and Lockups Renovated/		5	10

	Market Stalls and Lockups	improved/ Extended			
Urban planning	Approved zonal plans	No. of zonal plans prepared and approved		1	0.5
Sub Total					103.5
Legal, Education, Social Services and Partnerships					
Programme 1: Social infrastructure and welfare					
Objective: Provide conducive environment for ECDE Learning within the Municipality					
Outcome: Increased enrolment and transition in ECDE					
Social infrastructure	Maintained Municipal social halls	No. of social halls maintained		3	0.3
Sub Total					0.3
Health, Sanitation, Water and Environment					
Programme 1: Solid waste Management					
Objective: Sustainably collect, segregate and dump over 90% of the solid waste produced within the Municipality					
Outcome: Safe, secure, clean and livable urban environment					
Solid waste management	Litter bins procured	No. of litter bins procured		100	2
	PPEs procured	No. of PPEs procured		500	0.5
	Boots and other gears procured	No. of boots/gears procured		100	0.05
	Maintained dump sites	Karii dump site maintained		1	4
	Maintained waste collection sites	No. of waste collection sites maintained		30	1
	Skip truck with skip purchased	No. of skip trucks with skip procured		1	10
Sub Total					17.55
Programme 2: Public health services					
Objective: To enhance public health service provision and infrastructure					
Outcome: Healthy and wealthy communities					
Public health services	Trained CHVs	No. of CHVs trained		50	1
	Trained public health officers	No. of PHOs trained		10	0.5
	Mortuaries/ funeral homes upgraded	No. of funeral homes/ mortuaries upgraded		1	5
Urban Renewal	Town face-lift	No. of urban houses renovated/ painted		1020	-
Sub Total					6.5
Total					202.5

Sector Capital Projects

Table 3.67.: Municipality Capital projects for the FY 2023/2024

Project	Descriptio	Green	Estimate	Sourc	Time	Target	Status	Implemen
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Name	n of Activities	Economy Consideration	Estimated Cost (Ksh. M)	Source of Funds	Frame	Months	(Include Milestones)	Implementing Agency
Programme Name: General administration, Planning and Support Services								
Administration Services	Renovated/improved offices		10	MCG	2023 - 2024	5	On going	Municipality
Programme Name: Urban development programme								
Urban Development	Established urban institutions		8	MCG	2023 - 2024	4	On going	municipality
	Bitumen standard urban roads/streets		50	MCG	2023 - 2024	2.5	On going	municipality
	Proper drainage system		3	MCG	2023 - 2024	5	On going	municipality
	Bitumen/Castro standard walkways		2	MCG	2023 - 2024	2.5	On going	municipality
	Renovated/improved Municipal houses		10	MCG	2023 - 2024	5	On going	municipality
	Constructed/upgraded markets		20	MCG	2023 - 2024	2	On going	municipality
	Renovated/improved/Extended Municipal Market Stalls and Lockups		10	MCG	2023 - 2024	5	On going	municipality

Programme Name: Social infrastructure and welfare								
Social infrastructure	Maintained Municipal social halls		0.3	MCG	2023 - 2024	3	On going	Municipality
Programme Name: Solid waste Management								
Solid waste management	Litter bins procure		2			100	On going	Municipality
	PPEs procure		0.5	MCG		500	On going	Municipality
	Boots and other gears procure		0.05	MCG		100	On going	Municipality
	Maintenance of dump sites		4	MCG		1	On going	Municipality
	Maintenance waste collection sites		1	MCG		30	On going	Municipality
	Skip truck with skip purchase		10	MCG		1	On going	Municipality
Programme Name: Public health services								
Public health services	Mortuaries/ funeral homes upgrade		5	MCG	2023 - 2024	1	New project	Municipality

3.9. Education and Technical Training

3.9.1. Education (ECDE)

Sub Sector Vision, Mission and Goals

Vision

Enhanced quality early childhood education

Mission

To provide a conducive learning environment in 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 4.55

Table 4.55.: Education (ECDE)| Sector Priorities and strategies

Sector Priorities	Strategies
Curriculum implementation and supervision	<ol style="list-style-type: none">a) Train ECDE teachers on curriculum development and reforms (CBC).b) Enhance digital learning and implementationc) Provision of adequate and relevant teaching and learning materialsd) Enhance monitoring and supervisione) Recruit additional teachers to meet the recommended teacher pupil ratio of 1:25f) Enhance quality teaching and learning in all ECDE centresg) 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 and pensionable terms of service	To implement the COG and SENATE recommendations on employment of ECDE teachers
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 centers to enhance good health and promote talents to the ECDE learners
ECDE Centers of Excellence	Identity and equip ECDE centres of excellence
Infrastructure development	<p>a) Modernize infrastructure such as:</p> <ul style="list-style-type: none"> 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 <p>b) Build partnerships with relevant stakeholders including UN agencies, UNICEF, UNDP, and financial institutions such as the World Bank and Africa Development Bank</p> <p>c) Education infrastructure to provide for reasonable accommodation of PWDs in its universal design; Equip schools to accommodate learners with disabilities through provision of lifts, ramps, sign language interpreters, etc.</p>
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 1 st semester university students from Murang'a county day secondary schools

Sub Sector Programmes

Table 4.56.: Education (ECDE) Sub Sector Programmes

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 Output	Key performance indicators	Baseline (Current Status)	Planned Targets and Indicative Budget	
				Target	Cost (Kshs. M)
Recruitment of additional ECD	1042 ECDE teacher absorbed on	No. of ECDE teachers on P&P		Factored in HR	

teachers and absorption to permanent and pensionable terms	permanent and pensionable terms				
	500 ECDE teacher Recruited	No. of ECDE teachers		100	20
ECDE Staffing	Provision of 1500 ECDE teacher in all public institutions	1500 teachers in 676 ECDE centres		50%	20
Childcare facilities and Quality Assurance and Standards	Enrolled Children	Level of enrolment of children aged below 4 in childcare facilities		100%	10
	Quality assurance and standards to be maintained in all ECDE centres through monitoring and evaluative programmes	No. of Quality Assurance reports		1	5
Sub total					55
Programme Name: Education Support Programmes					
Objective: To enhance access to quality education					
Outcome: An educated society					
Teaching and learning materials	Enhance curriculum delivery	No. of Materials procured		80%	100
Teacher Refresher courses and curriculum development	All ECDE teacher inducted on CBC and digital learning	No. of ECD Teachers inducted on the new ECD curriculum		50	2
Digital Learning and Tayari Programmes	Digital devices and Tayari T/L materials	No. of ECDE learners in Digital learning/ Tayari Program		41,343	24.8
Scholarships and interventions	100% transition from primary to secondary school for bright and needy student	No. of bright and needy students benefited		4700	100
Play and rest materials	ECDE Centres with play and rest materials	Level of ECDE Centres with play and rest materials		30%	5
Co-curriculum activities	Support the ECDE pupils in co-curriculum activities from sub county to national levels	Improve skills and talents among the young children at this early age.		20%	1
Sub total					232.8
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					
ECDE infrastructure and Development	Construct and equip one model ECDE centre in each sub county	No. of Model ECDE centres constructed and fully equipped		2	10
	Construct ECDEs Centres	No. of ECDE Centres.		150	50
ECD Feeding program	Functional and sustainable feeding program for ECDE learners in 676 public ECDE centres	41,376 ECDE learners in the lunch feeding program in all ECD centre		100%	40
Sub total					100
Total					387.8

Sector Capital Projects

Table 3.68.: ECDE Capital projects for the FY 2023/2024

Programme Name: ECDE Management and Coordination								
Project name	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
ECDE infrastructure and Development	Construction and renovation by Providing a Conducive learning environment and hence improved performance.		50	MCG	2023-2024	150	ongoing	ECDE
Teaching and learning materials	Enhance curriculum delivery		100	MCG	2023-2024	80%	Ongoing	ECDE
ECDE Centers of excellence	Construct and equip one model ECDE centre in each sub county		10	MCG	2023-2024	2	New	ECDE

Play and rest materials	Supply ECDE Centers with play and rest materials		5	MCG	2023-2024	30%	Ongoing	ECDE
Digital Learning and Tayari Programmes	Digital devices and Tayari T/L materials		24.8	MCG	2023-2024	41,343	Ongoing	ECDE

3.9.2. Vocational Training Directorate

Sub Sector Vision, Mission and Goals

Vision

High quality vocational and Technical Education centers

Mission:

To provide relevant, modern vocational and technical skills

Goals:

- a) Improve the quality of training.
- b) To improve the training environment.
- c) To review the development and implementation of the curriculum in VTCs as per the TVET standards.

Sub Sector Priorities and Strategies

Table 3.69.: Vocational Training Directorate Sector Priorities and strategies

Sector Priorities	Strategies
Capitation for VTCs	<ul style="list-style-type: none"> ● 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
Tools and equipment.	<ul style="list-style-type: none"> ● 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
Renovation of infrastructure and construction new	<ul style="list-style-type: none"> ● Construct/renovate and equip workshop, classrooms and offices in all wards ● Construction and renovation of hostels and ablution blocks in

ones.	selected
Quality Assurance and Standards	<ul style="list-style-type: none"> Monitor and evaluate curriculum implementation as per TVET Act 2016 regulation to improve quality of training.
Training of VTCS trainers	<ul style="list-style-type: none"> Equipping the trainers with the latest managerial and teaching skills which will help in promotion
Co-curricular /Skill Competition	<ul style="list-style-type: none"> Identification and nurture of talents in youth by creating healthy competition among trainees
Innovative courses and resources	<ul style="list-style-type: none"> Partnership with technology companies and institutions such as Huawei, CISCO, Safaricom, etc. Introduce free WIFI

Sub Sector Programmes

Table 3.70.: Vocational Training Directorate Sub Sector Programmes

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 Output	Key performance indicators	Baseline (Current Status)	Planned Targets and Indicative Budget	
				Target	Cost (Kshs. M)
Administration services	Vehicle procured	Number of vehicles procured		1	6
	Public Fora	Number of public Fora		9	1
	Office Equipment	Number of assorted office equipment		30	7
Personnel Services	Remunerated staff	Number of staff in Payroll System		Factored in HR	
	Recruited new staff	No. of Recruited new staff		30	25
	Capitation amount disbursed to all VTCs	Number of trainees enrolled in regular programme Admission Registers,		20%	100
Quality Assurance and Standards	Number of Vocational Training Centres assessed as per the TVET standards	-No of Quality Assurance reports		67	5
Training of VTCS trainers	The instructors trained and certified	Number of instructors trained and certified		20	3
Sub totals					147
Program Name: Polytechnic Improvement					
Objective: To improve access to quality training					
Outcome: Skilled manpower for economic empowerment					

Construction /Renovation of VTC	VTC constructed and renovated	Number of VTC constructed/. Renovated		35%	45
Tools and equipment	Tools and equipment's in all the YPs provided	Number and type of equipment procured		35%	20
Co-curricular / Skill Competition	VTC competitions held	Number of VTC competitions held		8	4
Sub totals					69
Totals					216

Sector Capital Projects

Table 3.71.: Vocational and Technical Training Capital projects for the FY 2023/2024

Programme Name: Vocational Training Centers Management								
Project name	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Vehicle procured	Procure a vehicle		6	MCG	2023-2024	1	New	VT directorate
Construction /Renovation of VTC	Construct VTC and Renovate		45	MCG	2023-2024	35%	Ongoing	VT directorate
Tools and equipment	Provide Tools and equipment's in all the YPs		20	MCG	2023-2024	35%	Ongoing	VT directorate

3.9.3. Talents, Innovation and Local Industry

Talents and innovation is about identifying and nurturing talents, identifying and developing innovative works, in our youth and using them to improve local industry to spur economic growth and improve standards of living. To realize this, the Murang'a County Government, through the Department of Education, wishes to establish a talent academy for the youth.

Sub Sector Vision, Mission and Goals

Vision:

To be a globally competitive in education, training, research and innovation for sustainable development

Mission:

To provide a conducive training environment for the development of values, skills, attitude, and knowledge

Goal:

To develop talents and innovative works and promote industry.

Sub Sector Priorities and Strategies

Table 3.72.: Talents, Innovation and Local Industry Sector Priorities and strategies

Sector Priorities	Strategies
Talent development	<ul style="list-style-type: none"> a) Conduct youth talent search through; Talent shows, exhibitions, and displays b) Organize festivals from the ward level c) Identification and nurturing of Talents d) Establish Talent Academy through rehabilitation of existing infrastructure and doing new construction e) Training, workshops and Seminars with fully equipped music, recording studio, music halts f) Linkages, collaborations and networking with related departments and stakeholders g) Drama theatre gallery, swimming pool and ICT hub h) Capacity building on the training offered. i) Talent shows and Music Extravaganza j) Provision of necessary equipment's k) Nurturing and development of talents e.g., in music, dance and drama
Youth empowerment Promoting innovative works	<ul style="list-style-type: none"> l) Donations from friendly financial institutions and other partners m) Funding from the county treasury n) Setting up an ICT and information centre hub

Enhance local industry	o) Provide guidance on ways to improve industrial growth p) Do marketing of products from the identified centers. q) Do value addition through packaging and repackaging
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Subsector programmes

Table 3.73.: Sub Sector Programmes

Programme Name: Talent development innovation and local industry					
Objective: To increase the number of trained talented youth, innovative production and increase market for the products					
Outcome: Number of trained youths in various areas increased, innovations and industrial development					
Sub Programme	Key Output	Key Performance Indicators		Planned Targets and Indicative Budget	
				Target	Cost (Kshs. M)
Talent development	Complete & equipped music hall	Hall, number of equipment supplied		40%	4
	rehabilitated infrastructures	Number of rehabilitated infrastructures		90%	2
	Complete and fully equipped swimming pool	No. of swimming pool		-	-
	Complete and operational indoor games hall	An indoor games hall			
Empowerment Programmes	Organise festivals attended	Number of festivals and exhibitions attended		10	1
	Nurtured talents	Number of talents shows held		20%	2
	Improved industrial sites	Number of improved sites		5	0.2
	Workshops on civic education	Number of workshops organized		-	-
	Exhibition and technology fairs done	Number of exhibitions conducted		-	-
	Complete and fully equipped art gallery	Completed structure		-	-
	Research on innovation conducted	Number of research done \			
Sub total					9.2
Programme Name: Administration, Planning and Support					
Objective: To promote effective and efficient service delivery					
Outcome: Enhanced Efficiency and effectiveness in service delivery					
Office furniture	Equipped office	Number of assorted office equipment procured			4
Recruitment of new Staff	Recruited staff	Number of recruited staff		5	2
Sub total					6
Totals					15.2

Sector Capital Projects

Table 3.74.: Talents, Innovation and Local Technology Capital projects for the FY 2023/2024

Programme Name: Talent development innovation and local industry								
Project name	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Establishment of talent academy	Complete and equip studio,		0.4	MC G	2023-2024	40%	New	Talents
Music hall	Complete & equip music hall		4	MC G	2023-2024	40%	New	Talents
Rehabilitation of existing infrastructure	Rehabilitate infrastructures		2	MC G	2023-2024	90%	Ongoing	Talents
Innovative works	Improve industrial sites		0.2	MC G	2023-2024	5	Ongoing	Talents

3.10. Youth, Sports, Culture and Social Services

3.10.1. Youth Development

Sub Sector Vision, Mission and Goals

Vision:

Highly Empowered youth

Mission:

To Provide support services and skills for youth empowerment

Goal:

To have a socio-economically empowered youths for improved livelihoods

Sub Sector Priorities and Strategies

Table 3.75.: Youth Development Sector Priorities and strategies

Sector Priorities	Strategies
Youth empowerment	<ul style="list-style-type: none"> a) Training and sensitization b) Develop and operationalize overseas education partnership programme c) Access to funding opportunities d) Support the youth with equipment and tools e) Labour exports f) ICT and information centres {hubs} g) Support job readiness training
Talent development	<ul style="list-style-type: none"> h) Establishment of a county music recording studio i) Identify, nurture and develop talents j) Capacity building and training k) Conduct youth talent search l) Linkages and networking m) Talent shows and Music Extravaganza n) Nurturing and development of talents e.g., in music, dance and drama

Sub Sector Programmes

Table 3.76.: Youth Development Sub Sector Programmes

Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets and Indicative Budget	
				Target	Cost (Kshs. M)
Programme Name: Talent development					
Objective: identify nurture and develop talents among the youth					

Outcome: empowered and talented youths in diverse skills					
Talent development	Overseas education partnership programme in place	Trained manpower			0
	A complete and equipped studio	A functional studio, number of recorded artists		Phase 1	10
	Empowered youths in various skills	Number of empowered youths		30%	
	Nurtured talents	Number of talents shows held		20%	5
					15
Programme Name: Youth empowerment					
Outcome: a socio-economically empowered youths for improved livelihoods					
Administration Services	Vehicles procured	No. of Vehicles procured		1	6
	Public For a convened	No. of public for a convened		4	0.2
	Office equipment procured	No. of assorted office equipment procured		50	1
Personnel Services	Remunerated Staff	No. of staff in the payroll system		3	
Grants to existing SMES	Empowered youth SMEs	Number of SMEs assisted		20%	20
Equipment and tools				20%	5
Labour exports				20%	5
ICT and information centres{hubs}				20%	5
sub totals					42.2
Grand total					57.2

Sector Capital Projects

Table 3.77.: Youth Capital projects for the FY 2023/2024

Programme Name: Talent Development								
Project Name	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Targets	Status (Include Milestones)	Implementing Agency

Establishment of a county music recording studio	complete and equip studio		10	MCG	2023-2024	Phase 1	Ongoing	Youth
Programme Name: Youth empowerment								
Vehicles procured	Procure a Vehicle		6	MCG	2023-2024	1	New	Youth
Office equipment procured	Procure assorted office equipment		1	MCG	2023-2024	50	Ongoing	Youth
Equipment and tools	Procure equipment and tools		5	MCG	2023-2024	20%	Ongoing	Youth
ICT and information centers{hubs}	Construct and equip ICT hubs		5	MCG	2023-2024	20%	New	Youth

3.10.2.Sports

Sub Sector Vision, Mission and Goals

Vision

A vibrant inclusive Sports sector

Mission:

To promote sports for all

Goal:

Sports and talent development

Sub Sector Priorities and Strategies

Table 3.78.: Sports Sub Sector Priorities and Strategies

Sector Priorities	Strategies
Identify, nurture and market sports talents	a) Establishing sports academies b) Organize exchange programs, competitions and tournaments
Sports facility development	a) Construction and rehabilitation of Sports facilities b) Improvement of access roads to the sports facilities c) Strengthen utilization and management of sports facilities
Enhance sporting culture	Organize sports tournaments and competitions
Securing sports facilities	Identification and Mapping of sports facilities
Enhance sports administration and management	a) Recruitment of coaches b) Capacity building of coaches, referees and sports administrators
Provision of sports equipment and uniforms	Procure equipment and sports uniforms for various sports disciplines
Anti-doping education	Training and sensitization on doping, drug and substance abuse

Sub Sector Programmes

Table 3.79.: Sports Sub Sector Programmes

Programme Name: Sports and talent development					
Objective: Promotion of sports and talents					
Outcome: A healthy, socially fit and economically empowered society					
Sub-Programme	Key Output	Key performance indicators		Planned Targets and Indicative Budget	
				Target	Cost (Kshs. M)
Administration, planning and	Vehicles procured	No. of Vehicles procured		1	6

support services	Office equipment procured	No. of assorted office equipment procured		20	3
	Personnel services	No. of staff in the payroll system		4	
		No. of new staff recruited		10	
Stadia development	Standard stadium at Makenji and other sports facilities	Standard stadia at Makenji constructed and equipment provided		13	50.3
Sports talent development	Enhanced athletes' performance	Number of youths that have been identified, trained		300	2
	Antidoping campaign	Informed athletes on issues of doping		100	1
	Provision of sports equipment and uniforms	Number of teams benefiting with the equipment and uniforms		400	5
	Tournaments and competitions	Number of teams participating in tournament and competitions		400	2
Total					69.3

Sector Capital Projects

Table 3.80.: Sports Capital projects for the FY 2023/2024

Programme Name: Sports and talent development								
Project name	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Vehicle	Vehicles procured	No. of Vehicles procured	6	MCG	2023-2024	1	New	Sports
Office equipment	Office equipment procured	No. of assorted office equipment procured	3	MCG	2023-2024	20	Ongoing	Sports
Stadiums	Standard stadium at Makenji and other	Standard stadia at Makenji construct	50.3	MCG	2023-2024	13	Ongoing	Sports

	sports facilities	ed and equipment provided						
Provision of sports equipment and uniforms	Well-equipped teams	Number of teams benefiting with the equipment and uniforms	5	MCG	2023-2024	400	Ongoing	Sports

3.10.3.Culture

Sub Sector Vision, Mission and Goals

Vision:

A vibrant society thriving in rich cultural heritage

Mission:

To promote, preserve, revitalize and develop culture

Goal

Promote and preserve cultural heritage and develop talent

Sub Sector Priorities and Strategies

Table 3.81.: Culture Sub Sector Priorities and Strategies

Sector Priorities	Strategies
Capacity building of cultural practitioners	<ul style="list-style-type: none"> a) Prepare policies and legislation to support Creative Economy e.g., on Funding b) Mainstream Creative Economy infrastructure (theatres, music halls, art gallery) into infrastructure development programme c) Mainstream Creative Economy by branding the county e.g., using artists as county ambassadors d) Establish county information portal on arts and crafts industry e) organize workshops and consultative meetings for stake holders in culture
Development of cultural infrastructure	<ul style="list-style-type: none"> a) Upgrading/ renovation of Mukurwe wa Nyagathanga heritage site in collaboration with other stakeholders. b) Erect a perimeter wall to secure the centre c) Upgrading the access road to Mukurwe wa Nyagathanga d) Construction of monuments/ statues in honour of our heroes and heroines. e) Renovation of Country club building to a cultural centre status. f) Establish Bildad Kaggia Museum Library, and cultural gallery
Cultural talent development	To organize cultural shows, trade fairs, exhibitions to promote creativity and innovation.
Community Cultural Festivals	<ul style="list-style-type: none"> a) Plan and hold all-inclusive community cultural festivals b) Organize and stage Kenya music and Cultural festival at the county and national levels
Mapping cultural sites and monuments.	Identify, map, and document all cultural sites countywide
Documentation and digitization of Indigenous	To involve research assistants, custodians and providers of indigenous knowledge in data collection, preservation,

knowledge, traditional cultural expression and genetic resources	documentation and digitization.
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Sub Sector Programmes

Table 3.82.: Culture Sub Sector Programmes

Programme Name: Cultural 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 Output	Key performance indicators		Planned Targets and Indicative Budget	
				Target	Cost (Kshs. M)
Administration Services	Vehicles procured	No. of Vehicles procured		1	6
	Public For a convened	No. of public for a convened		4	0.4
	Office equipment procured	No. of assorted office equipment procured		100	5
		No. of new staff recruited			
Conservation of Heritage	Conserved heritage sites	10 of heritage sites restored		1	5
Cultural development	Developed cultural centres	Equipped and Functional cultural centres		2	1
	Registered cultural practitioner	Number of Registered and empowered artists, herbalist/traditional health practitioner and cultural groups		35	2
Documentation of indigenous knowledge and traditional cultural expression	Prepare data repository on indigenous knowledge, traditional cultural expression and genetic resources	county repository in place		50%	2
Kenya music cultural festival	participation and promotion of diversity	Number of performers, Awards and certificates		Annual	2
Total					23.4

Sector Capital Projects

Table 3.83.: Culture Capital projects for the FY 2023/2024

Programme Name: Cultural Development								
Project name	Description of activities	Green Economy considera	Estima ted cost	Source of funds	Time frame	Targ ets	Status (Include milesto	Implem enting Agency

		tion	(Ksh.)				nes)	
Vehicle	Procure Vehicles		6	MCG	2023-2024	1	New	Culture
Office equipment	Procure Office equipment		5	MCG	2023-2024	100	Ongoing	Culture
Conservation of Heritage	Conserve heritage sites		5	MCG	2023-2024	1	Ongoing	Culture
Cultural Development	Develop cultural centres		1	MCG	2023-2024	2	Ongoing	Culture
documentation of indigenous knowledge and traditional cultural expression	Develop a data repository on indigenous knowledge, traditional cultural expression and genetic resources		2	MCG	2023-2024	50%	Ongoing	Culture

3.10.4.Social Services and Gender

Sub Sector Vision, Mission and Goals

Vision

A competitive and empowered society

Mission

To promote and develop gender and social inclusivity for social economic empowerment

Goal:

To have an empowered and self-reliance society

Sub Sector Priorities and Strategies

Table 3.84.: Social Services and Gender Sub Sector Priorities and Strategies

Sector Priorities	Strategies
Social protection	Community mobilization Sensitization on socio-cultural education that include Gender-Based Violence (GBV) and teenage pregnancies

Self-help groups development and Groups capacity building	Community mobilization and sensitization on groups formulation Training of groups
Recreation Facilities	Conversion of Ihura stadium to Green space/people's park
Gender mainstreaming	Community sensitization and women empowerment

Sub Sector Programmes

Table 3.85.: Social Services and Gender Sub Sector Programmes

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 Output	Key performance indicators		Planned Targets and Indicative Budget		
				Target	Cost (Kshs. M)	
Administration Services	Vehicles procured	No. Of Vehicles procured		1	6	
	Public Fora convened	No. Of public fora convened		4	0.8	
	Office equipment procured	No. Of assorted office equipment procured		50	4	
	Personnel Services		No. Of staff in the payroll system		31	in hr
			No. Of new staff recruited		5	2.4
Infrastructure Development	Converted Ihura stadium to a green space/people park	Ihura stadium people's park		1	20	
	Upgraded and Equipped Muriranjas Rehabilitation Centre for PWDs	Equipped centre to take care of multiple disabilities		20%	5	
	Fully functional and safe children's homes for both genders	2 Refurbished and equipped homes				
	Upgraded and operational social halls	Certificate of completion		3 social halls	6	
Sub total					44.2	
Programme Name: social services						
Objective: to improve living standards and ensure total inclusion of all gender across marginalized groups						
Outcome: Improved livelihood, gender equality and social inclusion						
Empowerment of Neglected Children	Changed neglected children	Reduced cases of neglected children		50 children	3	
Capacity Building for People Living with Disabilities	500 empowered PWDs	Capacity for 500 PWDs enhanced		100 PWDs	3	
Family Life Training and Rescue Centre	Reduced cases of Gender based violence	One refurbished and equipped family life training and rescue centre		40%	6	

Community Mobilization and Development	Mobilized, sensitized and empowered community	1000 empowered groups within Murang'a county		200 groups	4
Group Promotion and Development	Empowered groups and self-reliant individuals in the community	2250 groups fully empowered		450 groups	6
Gender Mainstreaming	Gender equality and equity achieved	40% of women in high leadership positions		30%	2
Public Participation	Well informed Community	Contributions and involvement of the community members on		4	10
Sub total					34
Total					78.2

Sector Capital Projects

Table 3.86.: Social Services Capital projects for the FY 2023/2024

Project Name	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Targets	Status (Include Milestones)	Implementing Agency
Programme Name: Social services								
Vehicles	Procure a vehicle		6	MCG	2023-2024	1	New	MCG
Muriranj as Rehabilitation Centre for PWDs	Upgraded and equip		5	MCG	2023-2024	1	Ongoing	MCG
Social Halls	Upgrading of 12 social halls		6	MCG	2023-2024	3 social halls	Ongoing	MCG
Family life training and rescue centre	Refurbished and equip		6	MCG	2023-2024	1	Ongoing	MCG
Green spaces/people park	Converted Ihura stadium to a green space/people park		20	MCG	2023-2024	1	New	MCG

	ple park							
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3.11. Water, Irrigation, Environment and Natural Resources

The Sector is composed of Water and Sewerage; Irrigation; and Environment and Natural Resources Directorates

3.11.1. Water and sewerage Sub-sector

Sub sector Vision, Mission and Goals

Vision:

An efficiently well-connected water and sewerage systems

Mission:

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

Sector Goal(s):

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

Sector Priorities and Strategies

Table 3.87.: Water and sewerage Sub-sector Sub Sector Priorities and Strategies

Sector Priorities	Strategies
Increase domestic water supply coverage for better socio-economic development of Murang'a County	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> a) Map out unserved and underserved areas in Murang'a County b) Identify viable sewerage construction sites and sewer line routes to serve those areas.

	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 service provision	<ul style="list-style-type: none"> a) Regular monitoring and evaluation of their water supply processes. b) Holding regular consultative meetings.
Rehabilitation and upgrading abandoned or dilapidated domestic water utilities to make them usable and beneficial again	<ul style="list-style-type: none"> c) Mapping and identifying all abandoned or dilapidated viable projects for rehabilitation e.g., boreholes. d) Planning, designing and budgeting for rehabilitation works. e) 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	<ul style="list-style-type: none"> 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 climate change	<ul style="list-style-type: none"> a) Water conservation efforts such as planting trees in water catchment areas b) Reduction of water wastage through modern technology measures. c) Capacity building of water stakeholders on climate change mitigation measures
Gender mainstreaming and involvement of youth,	<ul style="list-style-type: none"> a) Involving them in project development and management. b) Capacity building in domestic water use, conservation and

women and physically challenged people in project implementation and management.	recycling.
Promote water harvesting and storage	Water harvesting
Water master plan formulation	Develop a Murang'a water master plan

Sub Sector Programmes

Table 3.88.: Water and sewerage Sub-sector Sub Sector Programmes

Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets and Indicative Budget (Ksh.)	
				Target	Cost (Kshs. M)
Programme 1: Administration, Planning and Support Services					
Objective: To enhance coordination, efficiency and service delivery					
Outcome: Enhanced customer satisfaction					
Administration Services	Vehicles Procured	No. of vehicles procured and maintained		2	12
	Salaries and Allowances	No. of Staff on Payroll		Factored in HR	
	Construction of new office building	No. of offices constructed		1	3
	Well-equipped administrative water offices	No. of administrative water offices well equipped		9	3
	Procured survey equipment, water quality monitoring equipment	No. of survey equipment/ water surveillance sets procured		4	4.5
	Procurement of office stationery	No. of offices supplied with stationery		9	2
Personnel Services	Trained staff	No. of staff trainings held		4	4
	Promoted staff	No. of staff promoted		20	0.8
	Recruitment of new staff	No. of new staff recruited		5	5
	Sub Total				34.3
Water Programme 2: Water and Sewerage					
Objective: To provide domestic water and sewerage services through development of related infrastructure					
Outcome: Increased coverage of domestic water supply					
Domestic Water Supply	Households connected to water supply	No. of households connected		261,657	120
	Rehabilitated water supply systems	No. of supply systems rehabilitated		35	35
	Construction of new River intake structures	No. of new water intake structures done each of capacity not less than 1,200 m ³ /day (6")		2	20
	Drilling and	Number of boreholes		9	45

	equipping of new boreholes	drilled and equipped, capacity not less than 40 m ³ /day			
	Digital meters installed	Number of digital metes installed		10,000	50 M
	Construction of reinforced concrete ground tanks each 300 m ³	No. of water storage tanks constructed		6	55
	Construction of steel elevated tanks each 48m ³	No. of steel elevated water tanks constructed		4	35
Improving hygiene standard in domestic water access points	Construction of modern Water Kiosks	Number of modern water kiosks constructed		10	10
Sub Total					320
Grand Total					354.3

Sector Capital Projects

Table 3.89.: Water Capital projects for the FY 2023/2024

Project Name	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Targets	Status (Include Milestones)	Implementing Agency
Programme Name: Administration, Planning and Support Services								
Office building	Construction of new office building		3	MCG	2023-2024	1	New	Water
Office renovations	Well-equipped administrative water offices		3	MCG	2023-2024	9	Ongoing	Water
Survey equipment	Procured survey equipment, water quality monitoring equipment		4.5	MCG	2023-2024	4	New	Water
Programme Name: Water and Sewerage								
Water supply systems	Rehabilitated water supply systems		35	MCG	2023-2024	35	Ongoing	Water

Water intakes	Construction of new River intake structures		20	MCG	2023-2024	2	New	Water
Boreholes	Drilling and equipping of new boreholes		45	MCG	2023-2024	10	New	Water
Meters	Digital meters installed		50 M	MCG	2023-2024	10,000	Ongoing	Water
Tanks	Construction of reinforced concrete ground tanks each 300 m ³		55	MCG	2023-2024	6	Ongoing	Water
Tanks	Construction of steel elevated tanks each 48m ³		35	MCG	2023-2024	4	Ongoing	Water
Improving hygiene standard in domestic water access points	Construction of modern Water Kiosks		10	MCG	2023-2024	10	Ongoing	Water

To meet the goal of the water sector, the following projects will be implemented throughout the County:

Table 3.90.: Water Sector Transformative Projects

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (KSh.)	Source of Funds	Lead Agency
Water Production programme-Merere-ini Water project	Mathioya sub-county	To increase by 4,000 m ³ per day available water for distribution	Intake construction, laying of D 325 mm mainline, D160mm main distribution lines and rehabilitation of 4 No. BPTs	Enhanced access to safe drinking water	2023 - 2024	350 million	MCG	County Government
Murang'a	All the 9	To	Laying of	Enhance	2023		Athi	

County Last mile water connectivity programme (Expansion of water supply network)	Sub-Counties	increase access to safe drinking water from the current 67 % to 100%	80 km of small diameter HDPE pipelines D110- D32 mm diameter to access every homestead currently not connected with domestic water supply	Enhanced access to safe drinking water	- 2024	700 million	Water and MCG	County Government
Water Production programme -Kimakia Water project	Gatanga sub-County	To increase by 4,000 m ³ /day available water for distribution to upper Gatanga areas	Construction of a new water intake across Kimakia River, laying D325 mm diameter mainline and D110 mm distribution lines	Enhanced access to safe drinking water	2023 - 2024	350 million	Athi Water and MCG	County Government
Murang'a County NRW reduction Programme	Gatanga, Gatamathi, Kahuti and Murang'a south water companies,	To reduce wastage of water meant for domestic use from the current 48 % to at least 10 % by 2027	Purchase and installation of 36,000 digital consumer water meters and purchase of leak detection equipment	Reduction of Non-Revenue water to at least 10 % and attain 100 % water metering ration	2023 - 2024	180 million	Athi Water and MCG	County Government
Murang'a county	All the 9 Sub-	To enhance	Construction of large	Enhanced	2023 -		Athi Water	County

Water storage improvement programme	Counties	water storage capacities for Murang'a residents by an additional	volume water storage facilities i.e., 34 concrete ground water tanks each 300 m ³ and 18 steel elevated water tanks each 48 m ³	access to safe drinking water	2024	565 million	and MCG	Government
Water Production programme- Kagunduini –Kenyocho water project	Kandara sub-County	To additional produce 4000 m ³ /day of water for distribution to lower Kandara areas 30 00 households with safe drinking water	Construction of a new water intake for Silanga dam, construction of a water Treatment facility and distribution network ranging from 110 mm to 32 mm diameter HDPE pipelines	Enhanced access to safe drinking water	2023 - 2024	600 million	Athi Water and MCG	County Government
Kiawambe u inflow augmentation project	New expanded Murang'a Municipality area	Utilize idle capacity of the treatment works and improve water flow	Laying of D200mm raw water main from Kayahwe river to Kiawambe u TW	Increase production and reduce rationing	2023 - 2024	550 million	Athi Water and MCG	County ,
Murang'a town/ Mukuyu	Murang'a Town	Reduce water losses	Rehabilitation of entire	Improve water flow	2023 - 2024	500 million	Athi Water and	County , Athi Water

rehabilitati on programm e			pipeline network within Murang'a CBD, Mukuyu and other areas in the expanded Murang'a Municipalit y area	pressures			MCG	/Donor
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3.11.2. Irrigation, Drainage and Water Storage Sub-sector

Vision, Mission and Goals

Vision:

Irrigation, drainage and water storage service provider of choice.

Mission:

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

Sector Goal(s):

- a) To increase utilization of land through irrigation.
- b) To mobilize and promote efficient utilization of resources.
- c) To strengthen institutional capacity.
- d) To promote participation of various stakeholders in planning, implementation and management of irrigation
- e) To mainstream governance, HIV/AIDS and gender in irrigation schemes.
- f) To provide monitoring and evaluation.

Sub Sector Priorities and Strategies

Table 3.91.: Irrigation, Drainage and Water Storage Sub Sector Priorities and Strategies

Priority	Strategy
Increase area under irrigation	<ol style="list-style-type: none"> a) Identify new irrigation schemes where community has expressed need. b) Conducting feasibility studies to determine the technical and socio-economic viability of schemes. 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.	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> a) Involving beneficiaries and other stakeholders in all irrigation schemes development stages e.g., initiation, planning & design, implementation and monitoring and evaluation. 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) 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	<ul style="list-style-type: none"> a) Enhancing farmer education and awareness, and improving communication and information flow. b) Enhancing 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) Enhancing Public-Private Partnerships by encouraging private sector players to invest and participate in irrigation.
Rehabilitation and upgrading of existing under-utilized irrigation systems.	<ul style="list-style-type: none"> a) Mapping areas for rehabilitation and upgrading of irrigation structures. b) Plan, design and budget for rehabilitation works.
Adopting modern irrigation technologies	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> a) Involving them in irrigation schemes development and management. b) Capacity building in irrigation emerging issues.
Mitigating effects of climate change and disaster management	<ul style="list-style-type: none"> 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.

Sub Sector Programmes

Table 3.92.: Irrigation, Drainage and Water Storage Sub Sector Programmes

Irrigation Programme 1: Administration, Planning and Support Service					
Objective: To enhance coordination, efficiency and service delivery					
Outcome: Enhanced customer satisfaction					
Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets and Indicative Budget (Kshs. M)	
				Target	Cost (Kshs. M)
Administration Services	Vehicles Procured	No. of vehicles procured		2	12
	Well-equipped administrative irrigation offices	No. of administrative irrigation offices well equipped		5	2.5
	Procured survey equipment	No. of survey equipment procured		5	5
Personnel Services	Trained staff	No. of staff trainings held		5	0.5
	Recruitment of new staff	No. of new staff recruited		10	10
Sub Total					30
Irrigation Programme 2: Water resources management					
Objective: To guide and facilitate the development and management of irrigation in the County					
Outcome: Coordinated irrigation development					
Irrigation Policy Development and Management	Developed policy document	No. of Developed policy documents made		1	5
Sub Total					5
Irrigation Programme 3: Water resources management					
Objective: To mitigate against disaster occurrences in irrigation schemes					
Outcome: Reduced incidences of disasters					
Disaster Management in Irrigation Schemes	Reduced incidences of disasters	No. of disaster incidences in irrigation schemes		5	10
Sub Total					10
Irrigation Programme 4: Water resources management					
Objective: To increase access to irrigation water					
Outcome: Increased household incomes and food security					
Irrigation Development and Management	Increased household incomes and food security.	No. of households with increased incomes. No. of food secure households.		2,000	90
	Procured drip kits	No. of drip kits		3	1

		procured			
Drainage Development	Increased household incomes and food security	No. of households with increased incomes.		1000	30
		No. of food secure households			
Irrigation Water Storage and Flood Control	Increased household incomes	No. of households with increased incomes.		500	2
	Increased household food security	No. of food secure households		100	30
Institutional strengthening and capacity building	Increased knowledge and skills of farmers on irrigation technologies	No. of farmers with increased knowledge and skills on irrigation technologies		500	3
	Increased knowledge and skills of stakeholders on irrigation technologies	No. of stakeholders with increased knowledge and skills on irrigation technologies		20	1
		Enhanced partnerships and collaborations between the County and stakeholders			
		More knowledgeable staff and farmers on best practices, community priorities etc.		5000	5
		Effective implementation of programs			
Sub Total					162
Grand Total					207

Sub Sector Capital Projects

Table 3.93.: Irrigation Capital projects for the FY 2023/2024

Programme Name: Administration, Planning and Support Service								
Project name	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency

Offices	Equip administrative irrigation offices		2.5	MCG	2023-2024	5	Ongoing	Irrigation
Survey equipment	Procured survey equipment		5	MCG	2023-2024	5	Ongoing	Irrigation

Irrigation Transformative Projects

Table 3.94.: Irrigation Transformative Projects

Project Name	Location	Objective	Description of key activities	Performance Indicator	Time - frame	Implementing Agencies	Cost (Kshs)
Gachirago	Gaturi ward, Kiharu Sub-County	To supply water for irrigation to 100 members to irrigate 10 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	100M
Kandundu	Gaturi ward, Kiharu Sub-County	To supply water for irrigation to 500 members to irrigate 60 Ha.	Construction of the scheme	--Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	600 M
Mukurwe wa Nyagathanga	Gaturi ward, Kiharu Sub-County	To supply water for irrigation to 2000 households to irrigate 200Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & NIA	750 M
Gathinja	Wangu ward, Kiharu Sub-County	To supply water for irrigation to 150 households to irrigate 15Ha	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & NIA	150M
Gakenia	Mbiri ward, Kiharu Sub-County	To supply water for irrigation to 140 households to irrigate 15 Ha	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & NIA	80M

Kiariua	Wangu ward, Kahuro Sub-County	To supply water for irrigation to 80 members to irrigate 10 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	50M
KAKAGI	Mugoiri ward, Kahuro Sub-County	To supply water for irrigation to 300 members to irrigate 30 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	300 M
Ndugaki	Mugoiri ward, Kahuro Sub-County	To supply water for irrigation to 400 members to irrigate 50 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	400 M
Gakima	Murarandia ward, Kahuro Sub-County	To supply water for irrigation to 800 members to irrigate 80 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	820 M
Mbagiki	Mugoiri ward, Kahuro Sub-County	To supply water for irrigation to 200 members to irrigate 20 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	200 M
Marigu	Ithiru ward, Kandara Sub- County	To supply water for irrigation to 154 households to irrigate 16 Ha	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & NIA	150M
Ruchu	Ithiru ward, Kandara Sub- County	To supply water for irrigation to 100 members to irrigate 10 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	120M
Mugiki	Ruchu ward, Kandara Sub- County	To supply water for irrigation to 250 members to irrigate 25 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	300 M
Gikui Kirikoini	Ithiru ward, Kandara Sub- County	To supply water for irrigation to 100 households to irrigate 10	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	100M

		Ha					
Ajibika	Ruchu & Ithiru wards, Kandara Sub- County	To supply water for irrigation to 1,000 households to irrigate 100 Ha.	Completion of gravity mains & distribution system	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	550 M
Kibarabari	Ruchu ward, Kandara Sub- County	To supply water for irrigation to 150 members to irrigate 15 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	200 M
Mucika	Ithiru ward, Kandara Sub- County	To supply water for irrigation to 400 members to irrigate 40 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	500 M
Kioneki	Kariara ward, Gatanga Sub- County	To supply water for irrigation to 1000 members to irrigate 100 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	650 M
Ndakaini-Wanduhi	Kariara ward, Gatanga Sub- County	To supply water for irrigation to 400 households to irrigate 45 Ha.	Construction of the project	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & NIA	750 M
Mbogiti	Kariara ward, Gatanga Sub- County	To supply water for irrigation to 2200 households to irrigate 220 Ha	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & NIA	800 M
Gathwariga	Kariara ward, Gatanga Sub- County	To supply water for irrigation to 150 members to irrigate 15 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	200 M
Iria kiriga	Kariara ward, Gatanga Sub- County	To supply water for irrigation to 130 members	Construction of the scheme	-Area under irrigation - No. of households	2023 - 2027	MCG & community	150M

		to irrigate 13 Ha.		irrigating.			
Aberdare	Kariara ward, Gatanga Sub- County	To supply water for irrigation to 400 members to irrigate 40 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	500 M
Kakuzi	Kakuzi/Mitumbiri wards, Gatanga Sub- County	To supply water for irrigation to 350 members to irrigate 35Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	400 M
Kariara	Kigumo ward, Kigumo Sub-County	To supply water for irrigation to 100 members to irrigate 10 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	100M
Nyanjigi	Muguru Ward, Kangema Sub- County	To supply water for irrigation to 1,000 households to irrigate 200 Ha.	Completion of distribution system	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & NIA	500 M
Mithanga Gachogi	Rwathia Ward, Kangema Sub- County	To supply water for irrigation to 500 households to irrigate 50 Ha	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & NIA	650 M
Kayu Kiawambo go	Rwathia Ward, Kangema Sub- County	To supply water for irrigation to 350 households to irrigate 35 Ha	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	350 M
Kenyanjeru Rwathia (Kenrwa)	Rwathia Ward, Kangema Sub- County	To supply water for irrigation to 300 households to irrigate 30 Ha	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	250 M
Kanyenyaini	Kanyenyaini, Ward Kangema Sub- County	To supply water for irrigation to 1000 members,	Construction of the project	-Area under irrigation - No. of households	2023 - 2027	MCG & NIA	800 M

		to irrigate 100 Ha.		irrigating.			
Gacharaigu	Muguru Ward, Kangema Sub- County	To supply water for irrigation to 400 members to irrigate 40 Ha.	Constructi on of the project	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & NIA	330 M
Marimira	Muguru Ward, Kangema Sub- County	To supply water for irrigation to 80 members to irrigate 8 Ha.	Constructi on of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & communi ty	30M
Mirira	Mbiri ward, Kiharu Sub- County	To supply water for irrigation to 2300 members to irrigate 260 Ha.	Constructi on of the project	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & NIA	600 M
Thathawa	Mbiri ward, Kiharu Sub- County	To supply water for irrigation to 350 members to irrigate 40 Ha.	Completi on of distributio n system	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & communi ty	400 M
Kiangoci Mucunguc a	Mbiri ward, Kiharu Sub- County	To supply water for irrigation to 300 members to irrigate 30 Ha.	Constructi on of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & communi ty	300 M
Kiangage	Mbiri ward, Kiharu Sub- County	To supply water for irrigation to 350 members to irrigate 35 Ha.	Constructi on of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & communi ty	400 M
Kakamu	Gaturi ward, Kiharu Sub- County	To supply water for irrigation to 300 members to irrigate 30 Ha.	Constructi on of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & communi ty	350 M
Kamakiga	Gaturi ward, Kiharu Sub- County	To supply water for irrigation to 100 members to irrigate 10 Ha.	Constructi on of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & communi ty	50M

Ndikwe valley	Mbiri ward, Kiharu Sub-County	To supply water for irrigation to 60 members to irrigate 6 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	35M
Mukurwe mweru	Gaturi ward, Kiharu Sub-County	To supply water for irrigation to 1000 members to irrigate 100 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	300 M
Mirichu - Murika	Mugoiri ward, Kahuro Sub-County	To supply water for irrigation to 2000 members to irrigate 400 Ha.	Completion of distribution system	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & NIA	518M
Wakio	Wangu ward, Kahuro Sub-County	To supply water for irrigation to 350 households to irrigate 35 Ha	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & NIA	400 M
Kangari	Kinyona ward, Kigumo Sub-County	To supply water for irrigation to 300 members to irrigate 30 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	300 M
Muthithi	Muthithi ward, Kigumo Sub-County	To supply water for irrigation to 100 members to irrigate 10 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	50M
Boro	Kinyona ward, Kigumo Sub-County	To supply water for irrigation to 80 members to irrigate 8 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	40M
Gachorori ma	Kigumo ward, Kigumo Sub-County	To supply water for irrigation to 80 members to irrigate 8 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	30M
Kiahigaini	Kigumo ward, Kigumo Sub-County	To supply water for irrigation to 100 members to irrigate 10 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	50M

Michoni	Kinyona ward, Kigumo Sub-County	To supply water for irrigation to 80 members to irrigate 8 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	40M
Kaki	Kigumo ward, Kigumo Sub-County	To supply water for irrigation to 100 members to irrigate 10 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	50M
Nginda	Nginda ward, Maragua Sub- County	To supply water for irrigation to 400 members to irrigate 40 Ha.	Construction of the project	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & NIA	80M
Beatitude	Nginda ward, Maragua Sub- County	To supply water for irrigation to 100 members to irrigate 10 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	120M
Karungangi	Wempa ward, Maragua Sub- County	To supply water for irrigation to 200 members to irrigate 20 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	150M
Thimanga	Nginda ward, Maragua Sub- County	To supply water for irrigation to 300 members to irrigate 30 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	200 M
Kahumbu kamahuha	Kahumbu /kamahuha wards, Maragua Sub- County	To supply water for irrigation to 3000 members to irrigate 300 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	800 M
Kahaini punda milia	Nginda ward, Maragua Sub- County	To supply water for irrigation to 500 members to irrigate 50 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	500 M
Mathareini - Ndonga	Kigumo & Kahumbu wards, Kigumo Sub-County	To supply water for irrigation to 2000 members to irrigate 200	Construction of the project	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & NIA	350 M

		Ha.					
Gacharage	Kinyona ward, Kigumo Sub-County	To supply water for irrigation to 200 households to irrigate 20 Ha	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & NIA	200 M
Chui	Gitugi Ward, Mathioya Sub- County	To supply water for irrigation to 500 members to irrigate 50 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	500 M
Kirungu	Gitugi Ward, Mathioya Sub- County	To supply water for irrigation to 400 members to irrigate 40 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	400 M
Gatunguru	Njumbi Ward, Mathioya Sub- County	To supply water for irrigation to 400 members to irrigate 40 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	400 M
Gakoe	Gitugi Ward, Mathioya Sub- County	To supply water for irrigation to 200 households to irrigate 20 Ha	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & NIA	350 M
Kariu	Njumbi Ward, Mathioya Sub- County	To supply water for irrigation to 350 members to irrigate 35 Ha.	Construction of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & community	100M
Gikindu-Kandabibi	Kamacharia Ward, Mathioya Sub- County	To supply water for irrigation to 450 households to irrigate 45Ha.	Construction of the project	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & NIA	580 M
Ititu-Ikundu	Nginda Ward, Maragua Sub- County	To supply water for irrigation to 544 households to irrigate 55 Ha.	Construction of the project	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & NARIGP	107M

Gaimbuga	Karurumo & Nginda Wards, Maragua Sub- County	To supply water for irrigation to 250households to irrigate 65 Ha	Constructi on of the scheme	-Area under irrigation - No. of households irrigating.	2023 - 2027	MCG & NIA	260 M
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3.11.3. Environment and Natural Resources

Sector Vision, Mission and Goals

Vision

A clean, secured and sustainably managed environment and natural resource conducive to county prosperity

Mission

To promote, monitor, conserve, protect and sustainably manage the environment and natural resources for county development

Sector/ subsector Goal

To ensure sustainable exploitation, utilization, management and conservation of the environment and natural resources.

Sector Priorities and Strategies

Table 3.95.: Environment and Natural Resources Sub Sector Priorities and Strategies

Sector Priorities	Strategies
Enhance environmental planning	<ul style="list-style-type: none"> a) Strengthen the environmental planning and coordination committee b) Develop a county-based environmental policy, legislation and regulations for mainstreaming environment into development c) Build capacity for environmental planning d) Support mainstreaming on environmental planning.
Efficient waste management mechanisms	<ul style="list-style-type: none"> a) Lease/procure waste collection vehicles b) Mounting of litter bins c) Construction of refuse chambers d) Improvement of waste disposal sites e) Provision of waste collection tools f) Development of solid waste laws g) Provision of PPEs for casual workers in the department h) Construction and operationalization of sanitary land fill. i) Preparation of policies, legislation and regulations on waste management
Prevention of noise and air pollution	<ul style="list-style-type: none"> a) Acquisition of noise meters b) Preparation of policies, legislation and regulations on noise control
To increase farm forest cover	<ul style="list-style-type: none"> a) Establishment of tree nurseries b) Procure and distribute tree seedlings c) Preparation of policies, legislation and regulations on forestry
To rehabilitate degraded sites	<ul style="list-style-type: none"> a) Identification and mapping of degraded sites and landscapes b) Rehabilitation of degraded sites and landscapes c) Water catchment areas protection

Promotion of clean energy	a) Promotion of commercial agro-forestry for wood fuel (firewood and charcoal) b) Promotion of energy saving technologies e.g., jikos and kilns
Integrate climate change measures into county policies strategies and planning	a) Development of climate change policy and action plans
Capacity building on environmental issues	a) Sensitization of the public on environmental issues b) Staff training on short courses and emerging issues
Promotion economic valuation of county's natural capital	a) Identify and assess major landscape degradation for restoration b) Identify natural capital resources for valuation

Sector Programmes

Table 3.96.: Environment and Natural Resources Sub Sector Programmes

Programme Name: Administration, Planning and Support Services					
Objective: To enhance coordination, efficiency and service delivery					
Outcome: Enhanced customer satisfaction					
Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets and Indicative Budget	
				Target	Cost (Kshs. M)
Administration Services	Office equipped	No of office equipped			3
	Service charter developed	No of service charter developed			1
	Vehicles procured	No of vehicles procured		1	6
	General administration	utility bills paid			1
Personnel Services	New personnel recruited	No of new personnel recruited			5
	Staff remuneration	No of staff remunerated			in HR
	Trained/capacity build staff	No of staff trained			2
No of exchange programmes					
Sub Total					17
Programme Name: Environment Management and Protection					
Objective: To attain clean and healthy environment					
Outcome: An improved and sustainably managed environment					
County Environmen	Litterbins acquired	No of litterbins acquired			2

tal Monitoring and Managem ent	Inspectorate vehicles procured	No of Inspectorate vehicles			5
	PPE sets acquired	No of PPE sets acquired			5
	waste collection vehicles procured	No of waste collection vehicles procured			20
	Waste collection tools acquired	No of Waste collection tools acquired			5
	Front loaders acquired	No of front loaders acquired			15
	Solid waste management policy document developed	No of Solid waste management policy document			1
	Youths sensitized on 3Rs	No of youth sensitized on 3Rs			2
	Waste transfer stations improved	No of Waste transfer stations improved			5
	Sanitary landfill constructed	No of Sanitary landfill constructed			GOK implemented
	incinerator construction	no of incinerators constructed			5
	Drop off points constructed	No of drop off points constructed			5
	Noise monitoring equipment acquired	No of noise monitoring equipment acquired			2
	air noise and excessive vibration Policy document in place	No of air noise and excessive vibration Policy document in place			1
	inspectorate visits done	No of inspectorate visits done			2
	beatification of towns, recreation sites and greening programs done	Number of beatification of towns, recreation sites and greening programs done			5
	Environment committee members trained	Number of environment committee members trained			2
	Members of community trained on environmental conservation and protection	No of members of community trained on environmental conservation and protection			2
Sub Total					84
Programme Name: Natural Resources Conservation and Management					
Objective: To increase the tree cover, conserve resources and rehabilitate degraded ecosystems					
Outcome: Conserved resources					
Forest Conservatio n and	Tree seedlings planted	Number of tree seedlings planted			10
	Nurseries established	Number of Nurseries			

Management		established			2
	County Annual State of Environment developed	No of Annual State of Environment developed			5
	County forest management plan developed	No of forest management plans developed			-
	County forest rehabilitated	No of county forest rehabilitated			3
	Schools provided with energy saving jikos	Number of schools provided energy saving jikos			7
Water catchment area protection, rehabilitation, and conservation	KM of riparian areas rehabilitated	Number of KM of riparian areas rehabilitated			5
	Dams desilted	No. of dams desilted			5
	Policy on sand harvesting developed	No of policy developed			1
Water resources conservation and protection	Promote water harvesting and storage infrastructure	No of schools supported with water harvesting infrastructure			5
Sub Total					43

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			5
Capacity building and Public Awareness	Capacity build/Sensitized community members on climate change and enhanced institutional capacity	Number of community members trained on climate change and enhanced institutional capacity			5
Financing climate change action programs	Financed climate change programs	Number of climate change programs financed			5
Mainstreaming Climate change	Mainstreamed Policies and plans	No. of Policies and plans			2

actions					
Mitigation and adaptation measures against adverse effects of climate change	County climate change action plan finalized	No action plans finalized			1
Sub Total					18
Grand Total					162

Sector Capital Projects

Table 3.97.: Environment and Natural Resources Capital projects for the FY 2023/2024

Project Name and Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Programme Name: Administration, Planning and support services								
Vehicles	Procure administrative vehicles		6	MCG	2023-2024		New	MCG
Programme Name: Environment Management and Protection								
Inspectorate vehicles	Procure Inspectorate vehicles		5	MCG	2023-2024		New	MCG
waste collection vehicles	Procure waste collection vehicles		10	MCG	2023-2024		Ongoing	MCG
Front loaders	Procure Front loaders		15	MCG	2023-2024		New	MCG
Incinerators	incinerator construction		5	MCG	2023-2024		New	MCG
Drop off points	Construct Drop off points		5	MCG	2023-2024		Ongoing	MCG

Noise monitoring equipment	Procure Noise monitoring equipment		2	MCG	2023-2024		Ongoing	MCG
Natural Resources Conservation and Management								
Nurseries established	Establishment of nurseries		2	MCG	2023-2024		Ongoing	MCG
County forest rehabilitated	Rehabilitate forests		3	MCG	2023-2024		Ongoing	MCG
Water catchment area protection, rehabilitation, and conservation	riparian areas rehabilitated		5	MCG	2023-2024		Ongoing	MCG
Dam	Dams desilted		5	MCG	2023-2024		Ongoing	MCG

3.12. County Assembly

3.12.1. Key Roles

The County Assembly is one of the two arms of the County government with the other being the County executive. The Assembly is constitutionally mandated to undertake the legislative oversight and representation role on behalf of the County.

In the discharge of its Constitutional mandate, the Assembly is comprised of elected and nominated members of the County Assembly incorporating gender, youth and persons with disability. These members are ideally assisted by a team of competent professionals and qualified personnel led by the Assembly Clerk while the overall leader of the Assembly is the speaker to whom the Clerk is answerable. Whilst the Assembly is an arm of the County government, it is distinct and independent from the executive and enjoys autonomy in the execution of its mandate and management of its affairs.

The overall supervision and conduct of the Assembly as well as ownership of its property and policy direction overview is undertaken by the County Assembly Service Board chaired by the Speaker. The board is equally mandated to implement the several circulars from the various commissions that coordinate the functions of County government such as the Salary and Remuneration Commission (SRC) and the Commission on Revenue Allocation (CRA).

3.12.2. Sub Sector Priorities and Strategies

Chapter 11 of the Constitution's Article 185 specifies the County Assembly's authority.

The

the speaker, who is an elected official, and the 35 elected and 14 nominated members of the

ex-officio participant.

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
- d) and 203 of the constitution
- e) In accordance with Article 207, they approve the county government's budget and expenditures.
- f) Oversight over the county executive committee and any other county executive organs.
- g) Accept the County government's borrowing in accordance with Article 212 of the Constitution and County planning for development.

h) Article 220(2) of the constitution's legislative role, as envisioned by Articles 201 and 202 see Article 203 of the Constitution.

Table 3.98.: County Assembly Sub Sector Priorities and Strategies

Sector Priorities	Strategies
Develop County Legislation	Drafting legislation while consulting the County Department Building County Assembly Members' skills in governance, law-making, and representation

3.13. Cross-Sectoral Implementation Considerations

Cross-Sectoral Linkages

Table 3.99.: Cross-Sectoral Implementation Considerations

ICT and Public Communication

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
Network Connectivity	Health	Interconnection of all County Health Centers for efficient communication and sharing of resources	During network installation way-leave charges are required at an extra cost to the contractors Approvals are also need from various authorities e.g., KENHA and CAK. Bureaucracy in most times contributes to delay in completion of such projects.	Provide effective support and maintenance for all networks to ensure continuity in network connectivity.
	Finance	Interconnection of all county revenue offices for more efficient communication, sharing of resources, easier reporting and		Support and maintenance of all county networks to ensure continued connectivity for Headquarters to county level
		Monitoring of revenue collection		
Development of integrated Management Information Systems for various County Government Sectors.	Health			
	Finance			
	Public Service and Administration (HR)			
	Agriculture			
	Education			
	Fire and Disaster Management			

	Unit			
	Internal Audit (Teammate System)			
Information and awareness creation among the public through development of efficient and effective communication channels				

Public Service Board

Programme Name	Sector	Cross- Sector Impact		Measure to Harness or mitigate the impact
		Synergies	Adverse Impact	
Recruitment	-Public Service Management -Finance & Economic Planning - County Assembly	More productive workforce -Improved Governance and Accountability	-High wage Bill. -Political interference	-Voluntary early retirement -Enhance efficiency in resource mobilization
Training & Development	-Public Service Management -Finance & economic planning	-Effective service Delivery. -Prudent financial Management	-High training cost -Resource constrains	-Partnership with training Institution and other agencies -Diversify sources of grants and aids for training
Promotion of values and principles of the public service	All MDA and community	More informed public servant and other stakeholders Improved integrity	Resistance High cost	Capacity building Collaboration with other agencies

Agriculture, Livestock and Fisheries

Programme Name	Linked Sectors	Cross-Sector Impact		Measures to Harness/ Mitigate Impact
Agriculture, Livestock	Livestock Administration	Infrastructure	BQs and Supervision	

and Fisheries	Planning and Support Services			
	Livestock Resources Management and Development	Cooperatives	Dairy Coops management	
		Environment		Greenhouse gas emission (Methane)
	Livestock Food and Nutrition Security Programme	Social Services	Social inclusion	
Roads Development / Public Works i.e., Cabros & Bituminous Surfacing.	Trade	Connection to Market centres.	Pulling down of structures on road reserve	Establishment of Market centres and parking bays along the roads. Develop a resettlement plan.
	Environment		Environmental Pollution	Comply and enforce NEMA guidelines.
	Lands	Connection to social amenities	Pulling down of structures encroaching the road	Proper Survey work to mark the road width and reserves.
Trade, Tourism, Investment, Agribusiness and Cooperative Development	Procurement Human Resource	- Finance, ICT & Procurement - Public works - Human Resource -	- Provision of funds - Facilitation on training services materials and S Staff allowances Provision of internet services	- Risk of delayed funds - Delayed staffing needs - Delayed procurement processes
	Road Infrastructure Water Supply Scheme	- Roads and public works - Water	-Provision of quality roads - Provision of water - Provision of electricity	- Re-allocation of traders - Demolition of shopping centers -

Livestock Development

Programme Name	Linked Sectors	Cross-Sector Impact	Adverse Impact	Measures to Harness/ Mitigate Impact
Livestock	Infrastructure	BQs and		Proper costing of

Administration Planning and Support Services		Supervision		projects
Livestock Resources Management and Development (Livestock Food and Nutrition Security & Livestock Products Value Addition)	Cooperatives	Dairy Coops management		Harmonized coops capacity building planning
	Environment		Greenhouse gas emission (Methane)	Keep high producing animals and biogas construction to reduce gas emission
	Social Services	Social inclusion		Targeting the marginalized and vulnerable
	Trade	Financial literacy		Collaboration in capacity building

Environment and Climate change

Programme Name	Linked Sectors	Cross-Sector Impact synergies	Adverse impact	Measures to Harness/ Mitigate Impact
Rehabilitation riparian areas	water department	licensing	removal of plantation along the area	comply with WaRMA guidelines
Afforestation	KFS	mapping and technical support	none	comply with KFS guideline
Desilting of dams	Water department	licensing	disturb ecosystem interrupt water supply water turbidity goes high	comply with WARMA guidelines provide alternative
Water harvesting structures in schools	Education department	mapping and linkages	none	comply with education guidelines
Energy saving jikos	Energy department	technical support	none	comply with regulation set

Water and Sewerage

Programme Name	Linked Sector (s)	Cross-Sector Impact		Measures to Harness or Mitigate the impact
		Synergies	Adverse Impacts	
Gender main streaming	Water, Social, Forestry, Provincial Administration	- Harnessing the strength and experiences of each department for better sector performance -	-Wastage of water resources -Loss of Revenues from water -Vandalism of water related structures - Water related conflicts	Involvement of all stake holders including women during planning & implementation of water related activities
Covid 19 intervention measures	Water, Health, Provincial Administration	Obtaining relevant guidelines and protocols required to fight the pandemic	- Sick workforce which is unproductive -Loss of working time -Can lead to death of productive workforce	Adherence to MOH guidelines and protocols
Climate change -	Water, Forestry, Environment, County Disaster management Unit	Obtaining relevant guidelines on drought mitigation measures Actualizing conservation measures for the environment as a preventive measure Getting timely response when a disaster occurs	Degradation environment and dwindling of water resources Destruction of water infrastructure Disruption of water service delivery High cost of rehabilitating the works Loss of Livelihoods	Collaboration with other stakeholders e.g., forestry, meteorology and Water Resources Authority to conserve water catchments areas for awareness, creation and timely response

Finance and Economic Planning

Programme Name	Linked Sector (s)	Cross-Sector Impact		Measures to Harness or Mitigate the impact
		Synergies	Adverse Impacts	
Finance	All Departments	Financial and accounting services Inefficiency accounting and financial services	Financial and accounting services Inefficiency accounting and financial services	Train staff on financial management regulations and IFMIS

Water and Sewerage

Programme Name	Linked Sector (s)	Cross-Sector Impact		Measures to Harness or Mitigate the impact
		Synergies	Adverse Impacts	
Gender mainstreaming	Water, Social, Forestry, Provincial Administration	- Harnessing the strength and experiences of each department for better sector performance -	-Wastage of water resources -Loss of Revenues from water -Vandalism of water related structures - Water related conflicts	Involvement of all stake holders including women during planning & implementation of water related activities
Covid 19 intervention measures	Water, Health, Provincial Administration	Obtaining relevant guidelines and protocols required to fight the pandemic	- Sick workforce which is unproductive -Loss of working time -Can lead to death of productive workforce	Adherence to MOH guidelines and protocols
Climate change -	Water, Forestry, Environment, County Disaster management Unit	Obtaining relevant guidelines on drought mitigation measures Actualizing conservation measures for the environment as a preventive measure Getting timely response when a disaster occurs	Degradation environment and dwindling of water resources Destruction of water infrastructure Disruption of water service delivery High cost of rehabilitating the works Loss of Livelihoods	Collaboration with other stakeholders e.g., forestry, meteorology and Water Resources Authority to conserve water catchments areas for awareness, creation and timely response

3.14. Payments of Grants, Benefits and Subsidies

The following are the proposed grants, benefits and subsidies proposed to be issued to the county residents

Table 3.100.: Payment of Grants, Benefits and Subsidies

Type of payment (e.g., Education bursary, Biashara fund etc.)	Amount (Kshs. M)	Beneficiary	Purpose
Agricultural Inputs Subsidy	60	30,000 Farmers	30,000 Farmers supported with 60MT agriculture inputs (Pulse seeds Assorted, Vegetable seeds)
Mango Farmers Subsidy	100	10,000 mango farmers	10,000 mango farmers provided subsidy of 5 shillings per kg sold to contracted processors
Avocado, Banana, macadamia upgrading sub programme	50	Avocado, Banana, macadamia farmers	
Support to industrial/oil crops soyabeans, sunflower.	10	Industrial/oil crops farmers	
Dairy subsidy	180	Dairy farmers	
ECDE feeding programme	40	41,376 ECDE learners	Lunch feeding program in all ECD centers
Education Scholarships	100	4700 bright and needy students	
KangataCare NHIF Health fund	330	40,000 HH covered	

CHAPTER FOUR

4. RESOURCE REQUIREMENTS

3.3. Introduction

This section presents a summary of resource requirements by sector and programme and discusses methods for closing the revenue gap for the plan period, including but not limited to methods for increasing revenue generation, resource sharing with the national government, and methods for securing external funding, among others. It also details the adopted mechanisms to respond to the changes in the financial and economic environment.

3.4. Resource Requirement

3.4.1. Revenue Projections

The County's sources of revenue include: equitable share, conditional grants from development partners, conditional allocations from loans and grants from the Government of Kenya, own source revenue, public private partnerships as well as financial and in-kind contributions from the members of the public. The following provides the projected revenue for the county: equitable share (KES 7.898 billion); conditional grants (GoK) (KES 0.19 billion); conditional grants from development partners (KES 1.0628 billion); and own source revenue (KES 0.9 billion). Thus, the total expected revenue for the County will be KES 10.051 billion for the plan period as shown in Table 4.2.

Table 4.1.: Revenue Projections for FY 2023/2024

Type of Revenue	Base year 2022/23	FY 2023/24
Equitable share	7,180,156,000	7,898,171,440.50
Conditional grants (GOK)	173,436,000	190,780,000
Conditional Grants (Development Partners)	966,191,000	1,062,810,000
Own Source Revenue	600,000,000	900,000,000
Public Private Partnership (PPP)	-	-

Financial and In-kind contribution	-	-
Total	8,919,783,000	10,051,761,441

Source: Murang'a County Treasury

3.4.2. Resource Requirement by Sector and Programme

The total resource requirement for the proposed programmes and projects for the financial year 2023/24 is estimated at KES 13.959 billion as shown in Table 4.1. The public Administration and ICT sector is estimated to utilize the biggest chunk of the resources estimated at KES 5.415 billion. This budget is inclusive of all the staff salaries for all the departments amounting to KES 4.20 billion. It is followed by Health and Sanitation with estimated budget of KES 2.352 billion. Agriculture, Livestock and Fisheries come in third with an estimated resource requirement of KES 1.237 billion.

Table 4.2.: Summary of Sector Financial Resource Requirements for FY 2023/24

Sector	Resource Requirement (KES Million)
Public Administration and ICT	5505.50**
Finance and Economic Planning	505.28
Agriculture, Livestock & Fisheries	1,241.14
Education and Vocational Training	619
Health & Sanitation	2,050
Roads, Housing and Infrastructure	1,226
Water, Irrigation, Environment and Natural Resources	773
Youth, Sport, Culture and Social Services	228.1
Trade, Industrialization, Tourism and Cooperative development	587.5
Lands, Physical Planning and Urban Development	423.5
County Assembly	800
Total	13,959.17

** Inclusive of 4.2B Budget for staff salaries across all sectors

Table 4.1.: Resource Requirement by Sector and Programme for FY 2023/2024

Sub Sector	Programme	Resource Requirement (KES Million)
Public Administration and ICT	Public Administration and ICT	383
	leadership and coordination of departments and agencies	13.5
		396.5
Enforcement	Enforcement	57
		57
Fire Services and Disaster Management	disaster management and control	175
		175
Information Communication Technology and Public Communication Development	Information Communication Technology and Public Communication Development	190
		190
Human Resource	administration planning and support services	107
	government advisory services	3
	leadership and coordination of departments and agencies	4,495.00
		4,605.00**
Internal Audit	training and capacity building	1
	internal audit system	5
	logistical support	7
	risk management	2
		15
Public Service Board	administration planning and support services	43
	county coordination and management	24
		67
		5,505.50
Governor Delivery Unit	administration, planning and support services	7.5
		7.5
Finance	administration, planning and support services	7.5
	financial services, reporting a budgeting and policy	12
	Car and Mortgage for County Executive	320

		339.5
Economic Planning	administration planning and support services	33
	economic policy formulation and review	22.5
		55.5
Monitoring and Evaluation	administration planning and support services	15.63
	monitoring and evaluation	9.5
	CIMES	1.1
		26.23
Resource Mobilization and Revenue	administration planning and support services	22
	resource mobilization and revenue	49
		71
Budget	Budgeting and Fiscal Affairs.	25
		25
		185.28
Crops	Food and Nutrition Security Programme	105
	Cash Crop Development and Management	160
	Capacity Building and Extension	35
	Administration, planning and support	27
	National Agricultural and Rural Inclusive Growth Project (NARIGP)	205
	ASDSP	25
		557
Livestock	Livestock Administration Planning and Support Services	5
	Livestock Resources Management and Development	273
		278
Veterinary	Administration, Planning and Support services	30
	Veterinary Disease and Pest Control	75.2
	Livestock Breeding	5
	Veterinary Extension Services	4.192
	Veterinary Inspectorate Services	12
	Hides and Skins Development	17
	143.392	
Fisheries	Aquaculture Development program	22.2
	Fish quality assurance, Value Addition and Market Development	0.2

	Management of capture and conservational Fisheries development program	0
	Administrative support and fish farming extension support services	17.6
		40
Agribusiness, Value Addition, Marketing and Agro Small Micro Enterprise	Women and Youth Empowerment in Agribusiness	2
	Market System Development	5.2
	Institutional Capacity Development for Sustainability	4.3
	- Administration Planning and Support Services Institutional Development	9.05
		20.55
Value Chain	Cash Crop Development and Management	7
	Capacity Building and Extension	1
	Administrative support and fish farming extension support services	3
		11
Coffee	Administration Planning and Support Services	26.9
	Coffee Production Support	99.8
	Coffee cooperative societies improvement	51.5
		178.2
KATC Mariira	Farmers, Staff and Stakeholders Capacity Building and Development Program	7
	Promotion of market access and nutritional security	1
	Crops and livestock Development	5
		13
		1,241.14
Education	ECDE Management and Coordination	100
	Administration, Planning and Support education Support Programme	55
		232.8
		387.8
Vocational Training	Polytechnic Improvement	69
	Administration, Planning and Support	147
		216
Talents	talent development innovation and local industry	9.2
	Administration, Planning and Support	6
		15.2

		619.00
Health	Administration, Planning and Support	1,210.00
	Health Facilities Infrastructure development	435.00
	Curative and Rehabilitative Health services	110
	Preventive and Promote Health services	86
	Nutrition and Dietetics	209
		2,050.00
Roads, Housing And Infrastructure	Energy Distribution	32
	Road Development	748
	Public Works	88
	community based projects	310
	Housing	48
		1226
Irrigation	Administration, Planning and Support Services	30
	Water resources management	5
	Water resources management	10
	Water resources management	162
		207
Water	Administration, Planning and Support Services	34.3
	Water and Sewerage	370
		404.3
Environment & Natural Resources	Administration, Planning and Support Services	17
	environment management and protection	84.00
	Natural Resources Conservation and Management	43
	Climate change resilience building	18
		162.00
		773.30
Youth	Talent development	15
	Youth empowerment	42.2
		57.2
Sports	Sports and talent development	69.3
		69.3
Culture	cultural development	23.4
		23.4
	Administration, Planning and Support	44.2

Social Services	social services	34
		78.2
		228.1
Trade, Industry And Investment	Administration, planning and Support services	15.35
	Trade, Industry and Investment Promotion	492.3
		507.65
Tourism	Tourism and Marketing	22
		22
Cooperative Development	cooperative development	49
		49
Cooperative Audit	cooperative audit	9
		9
		277.65
Lands Physical Planning and Urban Development	Administration, Planning and Support Services	36
	County Urban and Regional Planning	62
	Land Survey and Mapping	5
	Land Valuation	20
	urban management	98
		221
Municipality	general administration planning and support services	32.8
	financial management and reporting	29.5
	performance management	8
	economic policy formulation, planning and reporting	3.35
	ICT	1
	urban development programme	103.5
	social infrastructure and welfare	0.3
	solid waste management	17.55
	public health services	6.5
		202.5
	423.5	
County Assembly		800
		800
		13,959.17

**** Inclusive of 4.2 billion Budget for staff salaries across all sectors**

3.4.3. Estimated Resource Gap

The estimated resource requirement for the financial year is KES 13.959 billion against the estimated resource revenue of KES 10.051 billion creating a resource gap of KES 3.908 billion. The resource gaps will require a special consideration to ensure appropriate strategies are developed and actualized for effective delivery of projects and programmes.

Resource Mobilization and Management Strategies

For effective implementation of the ADP (2023-2024), the County resource mobilization strategies will be both internal and external. The internal strategy focuses on enhancing the county own source revenue while the external strategy shifts the attention towards engaging external partners to finance implementation. The external strategy involves deepening engagement with bilateral and multilateral agencies, public private partnerships, private foundations and diaspora engagement as well as county community contributions. The county will leverage on PPPs provided for in PPPs Act, 2021 as source of financing of planned projects including infrastructure development. The county will create a Resource Mobilization Unit under Finance and Economic Planning Department to undertake the resource mobilization and management roles. The Unit will be responsible for development of bankable projects for resource mobilization.

Internal Strategies

The county will work closely with the national government in the implementation of priorities programme and projects toward realization of the bottom-up economic model e.g., affordable housing and public transport. Through public private partnerships, the county will endeavour to harness efficiencies and expertise that the private sector presents to the delivery of certain facilities. Further, the county will mobilize resources through public private partnership to fund infrastructural development. The county will also establish a public private partnership framework to guide engagement with the private sector. The county will also identify a number of infrastructural programmes for engaging the private sector.

External Strategies

The external resource mobilisation strategies among others will be developing funding proposals targeting specific thematic areas for collaboration with development partners. Suitable county specific policies will be developed, reviewed, and enforced to ensure that the county administration creates an enabling environment for social economic growth. The policies developed aim at increasing more resources towards development programmes, enhancing revenue mobilization through expansion of the e-revenue scope, enforcement, identification of new revenue streams and improvement of services;

expenditure rationalization; expenditure efficiency and effective implementation of budget programs and training. The Monitoring, Evaluation, Learning and Reporting Unit will play a pivotal role.

The county will build partnerships with bilateral & multilateral agencies and financial institution in the delivery of the third ADP (2023-2024). The Resource Mobilization Unit will develop a clear framework mapping all Public Benefit Organizations and Non-Governmental Organizations clearly describing their respective thematic and geographical areas for engagement and coordination of partners working within the County to avoid duplication of efforts. In addition, the County Government will develop a clear investment policy highlighting key investment advantages that the County offers being within the Nairobi Metropolitan Region. The policy will ensure the mutual benefit of both County residents and the investors as well as the ease of doing business is realized.

The efficient use of available financial resources will be monitored through the Monitoring, Learning and Reporting system. This is a functional responsibility of the Economic Planning Directorate and will evaluate Country Fiscal Strategy Papers (CFSP) to ensure conformity with the objectives of the ADP (2023-2024). In addition, the County Debt Management Strategy Paper will guide in ensuring that debt levels remain affordable and sustainable. Deficit financing will be geared towards funding the priority development initiatives identified in the ADP that will stimulate growth and development of the County.

3.5. Financial and Economic Environment

The County Treasury shall build on the lessons gained in the previous year to enhance on resource mobilisation strategies among others will be developing funding proposals targeting specific thematic areas for collaboration with development partners. Suitable county specific policies will be developed, reviewed, and enforced to ensure that the county administration creates an enabling environment for social economic growth. The policies developed aim at increasing more resources towards development programmes, enhancing revenue mobilization through expansion of the e-revenue scope, enforcement, identification of new revenue streams and improvement of services; expenditure rationalization; expenditure efficiency and effective implementation of budget programs and training.

CHAPTER FIVE

4. MONITORING AND EVALUATION

4.1. Chapter Overview

The chapter explains how projects and programmes to be implemented during the plan period will be monitored and evaluated. It also outlines verifiable indicators that will be used to monitor the progress of implementation of projects and programmes.

4.2. 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.

4.3. 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.

4.4. County Monitoring, Evaluation, Learning and Reporting (MERL) Framework

Tracking the implementation of Murang'a County Annual Development Plan (CADP) 2023/2024 will be premised on the County Integrated Monitoring and Evaluation System (CIMES) as shown in Figure 6. The CIMES shall be linked to the county performance management system which is involved in strategic planning, work planning, target-setting, tracking performance and reporting.

The County M&E Committees and Fora will comprise of:

- A. County Assembly Committee responsible for finance and planning which comprises of the County Assembly members which will receive the County M&E reports, review

and present to the County Assembly for approval. The Committee will meet as per the County Assembly calendar.

- B. County Intergovernmental Forum will be chaired by the Governor or Deputy Governor in Governor's absence, or member of Executive Committee Member nominated by the Governor (as per the IGRA 2012). The Forum is convened by the County Executive Committee Member responsible for Finance and Planning and draws membership from the Heads of National Government departments at County level and the County Executive Committee Members. The Forum receives, review and endorse M&E reports from the County Monitoring and Evaluation Committee (COMEC) and presents the reports to the County Assembly Committee responsible for Finance and Planning. The Forum also gives policy directions on M&E at the County level.
- C. County M&E Committee (CoMEC) will be co-chaired by the County Secretary and Senior representative of the National Government nominated by the County Commissioner. The Convenor will be the Chief Officer responsible for Economic Planning and draws membership from heads of technical departments of the National Government at the County level, County Chief Officers, County Assembly Clerk, Court Registrar, Representative from devolved funds and technical representative managing all other non-devolved funds in the County. The Committee oversees delivery, quality and timeliness of reports and submission to NIMES, CIF, CoG, Constitutional offices and other relevant offices.
- D. Technical Oversight Committees (TOC) is chaired by the Chief Officer responsible for Economic Planning. The Convenor is the Director in charge of M&E and draws membership from the technical officers versed in M&E from the County technical departments. The Committee identifies, commission and manage evaluations besides setting strategic direction for M&E.
- E. Sector Monitoring and Evaluation Committees (SMEC) will be convened by the relevant Chief Officer of the Sector. It will be co-chaired between Chief Officer of relevant sector and director from relevant department of National Government at the County level. It is convened. The membership is composed of relevant sector County Chief Officers, equivalent national government departments and CSOs. The SMEC will undertake sector M&E reporting, developing sector indicators and undertaking sector evaluations. The SMEC submits M&E reports to the TOC
- F. Sub County Monitoring and Evaluation Committee (SCoMEC) will be convened by the Sub County M&E Officer. The Committee will be co-chaired by the Sub County

Administrator and the Deputy County Commissioner with membership from HoDs at the Sub County level. The committee will be responsible for producing sub county reports for presentation to the TOC.

- G. Other lower-level committees will include Ward Monitoring and Evaluation Committee (Ward MEC) at the ward level and the Village Monitoring and Evaluation Committee (Village MEC) at the village level. The committees will provide M&E reports at the ward level and village level respectively.

Day to day administrative data, field reports, surveys and other audit reports will form the inputs to the CIMES with the data generated, collated and analysed by the Monitoring and Evaluation Directorate in close collaboration with departmental M&E Champions providing the secretarial services. The CIMES framework will establish a platform that;

- Demonstrate whether the resources spent on implementing CIDP investment programmes are leading to the intended outcomes, impacts and benefits for the county citizenry.
- Provide feedback mechanism that regularly provide county with good quality and timely monitoring and evaluation information regarding implementation progress of development projects/programmes.
- Produce cumulative quarterly M&E reports
- Produce annual progress reports on implementation of CIDP and ADP AND indicating the status of implementation of all development projects, service delivery and budget performances for all sectors.
- Disseminates reports and results of M&E in a timely manner to all stakeholders for effective decision making

- Adequately facilitates and prioritizes monitoring and evaluation units within the sectors and through sufficient budgetary allocation in order to allow for effective and efficient delivery of M&E reports

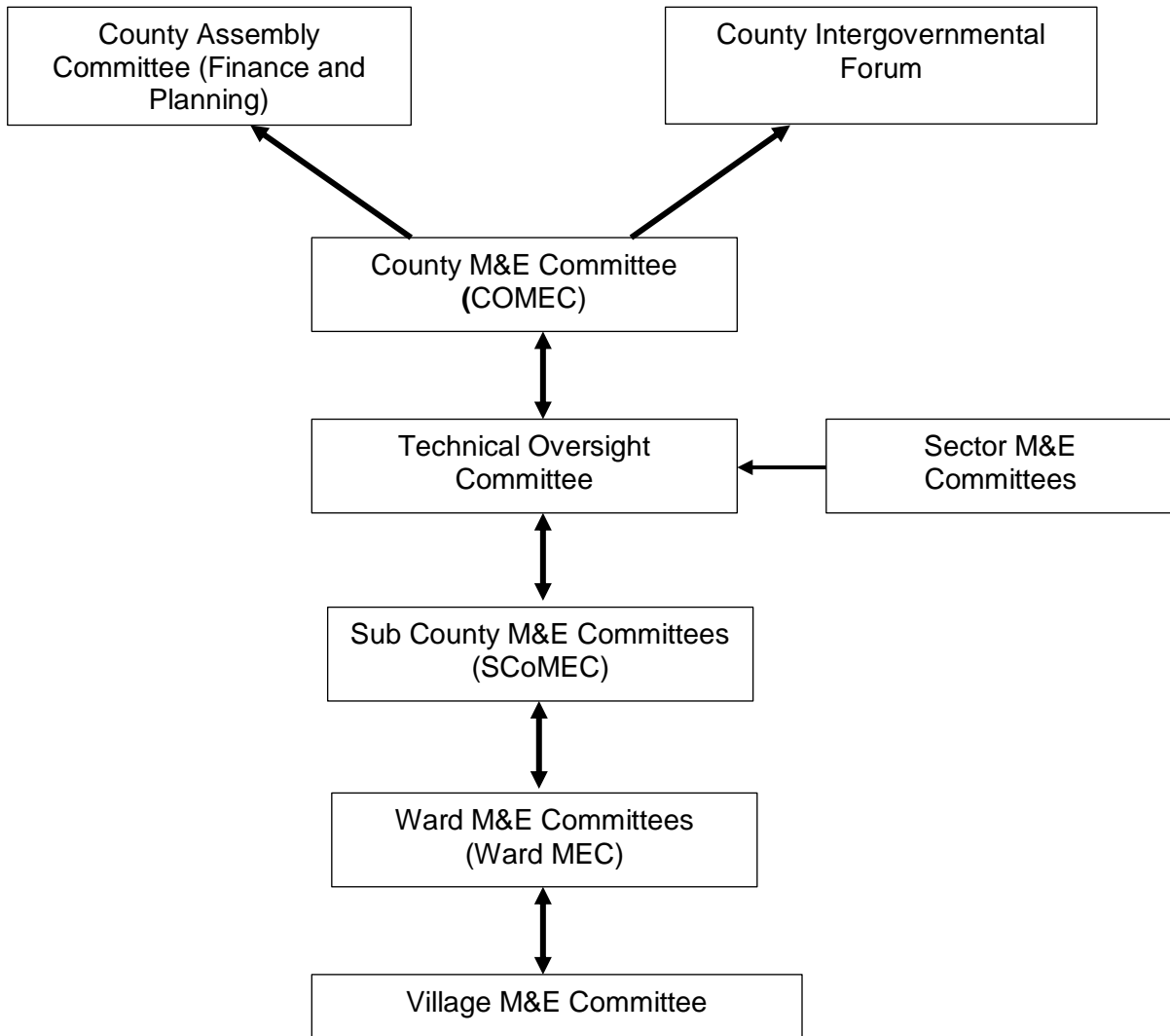


Figure 4.1.: County Monitoring and Evaluation System (CIMES)

4.5. MELR Capacity and Reporting Strategies

For the CADP 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 advise 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.

4.6. Monitoring and Evaluation Matrix

The monitoring and evaluation performance indicators and targets for the CADP 2023/2024 are summarized in the Results Matrix Table 5.1.:

Table 4.1.: Monitoring and Evaluation Matrix

Sub Programme	Output	Performance Indicator	Definition (Calculation)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Programme 1:									
Objective									
Outcome									
Sub Program1:									

4.7. Data Collection, Analysis and Reporting

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 analysed, and reports will be written and submitted to the Governor 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.

4.7.1. 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

4.7.2. Citizen Engagement, Learning and Reporting

The Constitution requires citizens to be supplied with information. Citizens will therefore be involved in the design, implementation and use of findings of M&E activities. Reporting the progress of implementation will be critical in adjusting strategic directions and measuring performance. The reports shall be as follows:

- a) Monthly Reports
- b) Quarterly report
- c) Biannual
- d) Annual Report

