



**MURANG'A COUNTY GOVERNMENT
FINANCE & ECONOMIC PLANNING DEPARTMENT**

COUNTY FISCAL STRATEGY PAPER (CFSP)

FEBRUARY 2023

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)

To download the document, please visit the County Website:
www.muranga.go.ke

FOREWORD

The Murang'a County Fiscal Strategy Paper (CFSP) 2023 has been prepared in accordance with section 117 of the PFM Act 2012 and forms the first implementation paper under the third generation County Integrated Development Plan (CIDP) 2023-2027. It highlights the legal framework underlying the fiscal responsibility of the County Government, reviews current economic development, and sets out the broad county priority programmes to be implemented during FY 2023/2024 and over the MTEF period.

The identified strategic priorities are informed by proposals and suggestions received from public participation fora as well as the Governor's manifesto. The strategic priorities are geared towards enhancing and sustaining the economic development of the county and include interventions in performance management and service delivery, agriculture, health, youth empowerment, water, roads and infrastructure sectors. Taking into account efficiency and the overall cost of operations, the CFSP has identified and allocated financial ceilings for the FY 2023/2024. The revenue estimates and expenditure proposals have also taken into account the national and global economic condition and outlook over the medium term.

The CFSP has been aligned to key national and county policy documents, including: the Sustainable Development Goals (SDGs), the Kenya Vision 2030, MTP IV 2023 – 2027, County Integrated Development Plan (CIDP) 2023 – 2027, and County Annual Development Plan (CADP) 2023/24.

Prof. Kiarie Mwaura,
**County Executive Committee Member,
Finance and Economic Planning.**

ACKNOWLEDGEMENT

The County Fiscal Strategy Paper 2023/2024 was developed through a collaborative effort of many stakeholders. Special appreciation goes to the Governor, H.E. DR Irungu Kang'ata and his Deputy, Hon. Stephen Munania, for providing leadership during the process of developing the document. We also acknowledge the unyielding efforts put by the County Secretary, Mr Bernard K. Wanyoike, CECMs, Chief Officers, Directors, and heads of all county departments.

In particular, we appreciate the CECM Finance, IT and Economic Planning, Prof. Kiarie Mwaura, for the guidance during the document preparation period. Special mention goes to the technical officers in the Accounting, Budget, M&E and Economic Planning units, who spent a considerable amount of time preparing and consolidating the document. In particular, we recognize the efforts put by the Director of Budget, Emilio Muchunu; Ag. Director Economic Planning, Stephen Mwangi; Budget Officers, Samuel Kinyanjui, James Kamakia; Accountant Robert Mwangi; and County Economists/Statisticians, Justin Gatuita, Walter Ojwang, Felistus Mueni, Moses Macharia, Njuguna Mwangi, Gabriel Wachira, Ann Kamau and Claire Njogu.

Last but not least, we recognize the contribution and valuable input of all the stakeholders and county departments for their invaluable input and support that ensured successful and timely completion of the document.

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TABLE OF CONTENT

| | |
|---|----|
| FOREWORD | iv |
| ACKNOWLEDGEMENT | v |
| ABBREVIATIONS | xi |
| INTRODUCTION | 1 |
| 1.1. Overview..... | 1 |
| 1.2. The County’s Broad Strategic Priorities | 1 |
| 1.2.1 Agricultural Transformation | 2 |
| 1.2.2 Infrastructure Development | 2 |
| 1.2.3 Achieve Universal Health Care | 3 |
| 1.2.4 Provision of Quality Education and Training | 3 |
| 1.2.5 Improving Business Environment | 4 |
| RECENT NATIONAL AND COUNTY ECONOMIC DEVELOPMENT AND OUTLOOK | 5 |
| 2.1. Overview..... | 5 |
| 2.2. National Economic Outlook | 5 |
| 2.2.1. Global and Regional Economic Developments | 5 |
| 2.2.2. Domestic Economic Developments | 6 |
| 2.2.3. Inflation Rate | 7 |
| 2.2.4. Kenya Shilling Exchange Rate | 8 |
| 2.2.5. Interest Rates | 8 |
| 2.2.6. Money and Credit | 9 |
| 2.2.7. Private Sector Credit | 10 |
| 2.2.8. Nairobi Securities Exchange (NSE) | 10 |
| 2.2.9. Foreign Exchange Reserves | 10 |
| 2.3 County Economic Developments | 10 |
| 2.3.1. Gross County Product (GCP) | 11 |
| 2.2.2. Comparison of GDP of Central Region Economic Bloc Counties | 11 |
| 2.2.3 Contribution of Main Sectors to National Sector GDPs | 12 |
| 3. PERFORMANCE FOR THE MTEF PERIOD 2019/20 – 2021/22 | 14 |
| 3.1. Fiscal Performance..... | 14 |
| 3.1.1. Overview of Previous Year's Budget | 14 |
| 3.1.2. Revenue Performance in the Previous Year | 14 |

| | |
|---|----|
| 3.1.3. Expenditure Performance in the Previous Year | 14 |
| 3.1.4. Cash Flow and Liquidity Position in the Previous Year | 14 |
| 3.1.5. Overview of Current Year's Budget | 14 |
| 3.1.6. Projected Revenue Performance for the Current Year | 15 |
| 3.1.7. Projected Expenditure Performance for the Current Year | 15 |
| 3.1.8. Overall Assessment of Fiscal Performance and Outlook | 15 |
| 3.2. Analysis of County Revenue..... | 15 |
| 3.2.1. Analysis of County Revenue Sources for FY 2020/21 – 2021/22 | 15 |
| 3.2.2. County Own Source Revenue for 2020/2021 and 2021/2022 | 16 |
| 3.2.3. Actual Own Source Revenues for 2021/22 and 2022/23 Up to 31 st December | 18 |
| 3.3. Major Departmental Achievements During MTEF 2019/20 – 2021/22 | 19 |
| 3.3.1. Public Service and Administration | 19 |
| 3.3.2. Finance, IT and Economic Planning | 19 |
| 3.3.3 Education, Youth, Sports, Culture and Social Services | 19 |
| 3.3.4. Health | 20 |
| 3.3.5. Trade, Tourism, Investment, Agribusiness and Cooperative Development | 23 |
| 3.3.6 Environment and Climate Change | 25 |
| 3.3.7 Lands, Housing and Urban Development | 25 |
| 3.3.8. Road, Transport, Energy and Public Works | 26 |
| 3.3.9 Agriculture, Livestock and Fisheries | 26 |
| 3.3.10 Water and Irrigation | 30 |
| 3.6. Risks to the Economic Outlook | 32 |
| MEDIUM TERM EXPENDITURE FRAMEWORK 2023/24 – 2025/26 | 33 |
| 4.0 Overview | 33 |
| Through a rigorous process that involves public participation and engagement with stakeholders, the county has developed a framework for revenue collection, programme implementation, evaluation, monitoring, and reporting. It has also prioritized activities that will be implemented. | 33 |
| 4.3.1. Projections of Own Source Revenue for the MTEF 2023/24 – 2025/26 | 35 |
| 4.5. County Priorities for MTEF 2023/24 – 2025/26..... | 37 |
| 4.5.5. Administration and ICT | 39 |
| 4.5.6. Agriculture Livestock and Fisheries | 42 |
| 4.5.7. Water, Environment and Natural Resources | 56 |

| | |
|---|----|
| 4.5.8. Health and Sanitation Department | 60 |
| 4.5.9. Education, and Vocational Training | 63 |
| 4.5.10. Youth Affairs, Sports | 65 |
| 4.5.11. Lands Physical Planning and Housing | 68 |
| 4.5.12. Trade, Tourism Industry and Cooperative Development | 72 |
| 4.5.13. Roads, Housing and Infrastructure | 79 |
| 4.6. Resource Allocation Framework..... | 81 |

LIST OF TABLES

| | |
|---|-------------------------------------|
| Table 3.1: Analysis of County Revenue Sources | 15 |
| Table 3.2: County Own Source Revenue for 2020/2021 and 2021/2022 | 16 |
| Table 3.3: Actual Revenues Up to 31 st December for FY 2021/22 & 2022/23 | 18 |
| Table 3.4: County Revenue Projections | Error! Bookmark not defined. |
| Table 4.1: Priorities for Finance and Economic Planning Sector | 37 |
| Table 4.2: Priorities for Administration and ICT Sector | 39 |
| Table 4.3: Priorities for Agriculture, Livestock and Fisheries Sector | 43 |
| Table 4.4: Priorities for Water, Environment and Natural Resources | 56 |
| Table 4.5: Priorities for Health and Sanitation Sector | 61 |
| Table 4.6: Priorities for Youth, Sports and Culture | 65 |
| Table 4.7: Priorities for Lands, Physical Planning and Urban Development | 68 |
| Table 4.8: Priorities for Murang'a Municipality | 70 |
| Table 4.9: Priorities for Trade, Tourism and Cooperative Development | 72 |
| Table 4.10: Priorities for Roads, Housing and Infrastructure | 79 |

LIST OF FIGURES

| | |
|--|-------------------------------------|
| Figure 2.1: Inflation Rates..... | 8 |
| Figure 2.2: Kenyan Inflation Rate | 8 |
| Figure 2.3: Interest Rates..... | 9 |
| Figure 2.4: Murang'a Gross County Product (GCP) 2013-2020..... | 11 |
| Figure 2.5: GCP Contribution of CEREBA Counties | 12 |
| Figure 2.6: Sector Contributions to National Sector GDPs | 13 |
| Figure 0.1: | Error! Bookmark not defined. |
| Figure 0.2:..... | Error! Bookmark not defined. |

ABBREVIATIONS

| | |
|---------------|--|
| ASDSP | Agricultural Sector Development. Support Programme |
| ATVET | Agricultural Technical and Vocational Education and Training |
| BPS | Budget Policy statement |
| CADP | County Annual Development Plan |
| CBR | Central Bank Rate |
| CBROP | County Budget Review Outlook Paper |
| CFSP | County Fiscal Strategy Paper |
| CIDP | County Integrated Development Plan |
| CRA | Commission on Revenue Allocation |
| CTRH | County Teaching and Referral Hospital |
| ERP | Enterprise Resource Planning |
| FY | Financial Year |
| GDP | Gross Domestic Product |
| HELB | Higher Education Loans Board |
| ICT | Information Communication & Technology |
| IFMIS | Integrated Financial Management Information System |
| KALRO | Kenya Agricultural Livestock Research Organization |
| KES | Kenya Shillings |
| KCSAP | Kenya Climate Smart Agriculture Program |
| KIHBS | Kenya Integrated Household Budget Survey |
| KIWASH | Kenya Integrated Water, Sanitation and Hygiene |
| KNBS | Kenya National Bureau of Statistics |
| KYISA | Kenya Youth Inter County Sports Association |
| MSME | Micro Small and Medium Enterprises |
| MTEF | Medium Term Expenditure Framework |
| MTP | Medium Term Plan |
| NEMA | National Environmental Management Authority |
| ODF | Open Defecation Free |
| OVOP | One Village One Product |
| PFM | Public Financial Management |
| PPP | Public Private Partnership |
| SDG | Sustainable Development Goals |
| UNICEF | United Nations International Children's Emergency Fund |

LEGAL BASIS FOR PUBLICATION OF THE COUNTY FISCAL STRATEGY PAPER

The County fiscal strategy paper is prepared in accordance with Section 117 of the Public Financial Management Act, 2012.

The law states that:

(1) The County, Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the County assembly, by the 28th February of each year.

(2) The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.

(3) In preparing the County Fiscal Strategy Paper. The County Treasury shall specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term.

(4) The County Treasury shall include in its County Fiscal Strategy Paper the financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year and over the medium term.

(5) In preparing the County Fiscal Strategy Paper, the County Treasury shall seek and take into account the views of

- (a) The Commission on Revenue Allocation;
- (b) The public;
- (c) Any interested persons or groups; and
- (d) Any other forum that is established by legislation.

(6) Not later than fourteen days after submitting the County Fiscal Strategy Paper to the County Assembly, the County Assembly shall consider and may adopt it with or without

(7) The County Treasury shall consider any recommendations made by the County Assembly when finalizing the budget proposal for the financial year concerned.

(8) The County Treasury shall publish and publicize the County Fiscal Strategy Paper within seven days after it has been submitted to the county assembly.

RESPONSIBILITY PRINCIPLES IN THE PUBLIC FINANCIAL MANAGEMENT LAW

In line with the Constitution, the Public Financial Management (PFM) Act, 2012, sets out the fiscal responsibility principles to ensure prudence and transparency in the management of public resources. The PFM law Section 107 provides that:

1. A County Treasury shall manage its public finances in accordance with the principles of fiscal responsibility set out in subsection (2), and shall not exceed the limits stated in the regulations.
2. In managing the county government's public finances, the County Treasury shall enforce the following fiscal responsibility principles: -
 - a) The county government's recurrent expenditure shall not exceed the county government's total revenue.
 - b) Over the medium term, a minimum of 30% of the County budget shall be allocated to development expenditure.
 - c) The county government's expenditure on wages and benefits for public officers shall not exceed 35 percent of the county government revenue.
 - d) Over the medium term, the county government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure.
 - e) Public debt and obligations shall be maintained at a sustainable level as prescribed by the executive and approved by the County Assembly.
 - f) Fiscal risks shall be managed prudently.
 - g) A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.
3. For the purposes of subsection (2) (d), short term borrowing shall be restricted to management of cash flows and shall not exceed five percent of the most recent audited county government revenue.
4. Every county government shall ensure that its level of debt at any particular time does not exceed a percentage of its annual revenue specified in respect of each financial year by a resolution of the county assembly.
5. The regulations may add to the list of fiscal responsibility principles set out in subsection.

INTRODUCTION

1.1. Overview

The County Fiscal Strategy Paper (CFSP 2023) covers the MTEF period 2023/2024 – 2025/2026 and is the first implementation paper under the third County Integrated Development Plan (CIDP) 2023-2027. The Paper has been prepared in accordance with section 117 of the PFM Act 2012 and sets out the priority programs and projects to be implemented in the FY 2023/2024 and the MTEF period.

The implementation of the priority programs and projects over the medium term is expected to achieve the county government’s vision of creating a wealthy and economically vibrant county. The priorities to be pursued are in line with Kenya Vision 2030, MTP IV, the Bottom-up Transformative Economic model, Sustainable Development Goals (SDGs), the Governor’s Manifesto, the County Integrated Development Plan (CIDP) 2023 – 2027, and the County Annual Development Plan, among other policy documents.

The county will implement policies and structural reforms in five core thematic areas that are expected to have the highest impact at the bottom of the economy. These are: agricultural transformation; infrastructural development; universal health care; education and training; and improving business environment.

1.2. The County’s Broad Strategic Priorities

The County broad strategic priorities are:

- a) Agricultural transformation
- b) Infrastructural development
- c) Achieve universal health care
- d) Provision of quality education and training
- e) Improving business environment

These priority programs are aimed at achieving an accelerated and all-inclusive economic growth, higher living standards, improved governance, efficient public service delivery, and creating an enabling environment for the private sector to do business. The Paper captures a socio-economic agenda geared towards reducing inequalities in access to productive resources as primed in ‘the Bottom-up transformative economic model.’ The Paper also takes into account the national economic outlook to reflect changes in economic and financial trends. The National Budget Policy Statement (BPS) was utilised to align the county’s priorities with the national’s economic policy

principles. This Paper articulates priorities for economic policies and expenditure programs to be implemented during the MTEF period 2023/24 – 2025/26.

To realize its objectives, the County Government acknowledges the need to partner with other entities and stakeholders.

1.2.1 Agricultural Transformation

Agricultural activities are estimated to account for about 60% of the county's economic activities. More than 70 % of Murang'a residents are employed, directly and indirectly, by the agricultural sector. Within the third CIDP plan period, the current administration will, therefore, focus on enhancing the farming of a number of agricultural crops and livestock, including: coffee, tea, mangoes, avocados, macadamia, bananas, dairy and other industrial crops. In this aspect, it is expected that Murang'a Kilimo will play a pivotal role towards promoting youth engagement in agriculture. Similarly, the county plans to engage in commercialization, value addition, utilization of new agricultural technologies in order to improve yields and reduce costs of production, and to maximize the use of cooperatives to boost agricultural marketing. In addition, appropriate legal frameworks to underpin this agenda, will be developed.

1.2.2 Infrastructure Development

To enhance efficiency, the county will invest in comprehensive Information Communication Technology (ICT) and network connectivity. Also, the county will improve the infrastructure through the community based projects targeting the upgrading of ECDE centres and access roads.

In addition, the County also targets to improve access to markets and social amenities through upgrading to bitumen standards of urban roads, opening of access roads, and maintenance of access roads. This is envisaged to improve the road network and access within our urban centres.

The County Government realizes the important role played by the national government, and the essence of effective collaboration of the national and county governments' socio-economic agenda, especially in roads and housing. The County Government will, therefore, work closely with the national government especially in implementing the affordable housing agenda.

1.2.3 Achieve Universal Health Care

Healthcare remains a very important agenda in our county and access to quality and affordable healthcare is a fundamental right enshrined in the Constitution of Kenya 2010, and is also one of the Sustainable Development Goals. On annual basis, the sector takes the lion's share of the county budget. Further, the demographic characteristics of the county justifies giving priority to the sector. Key areas of intervention will include:

- a) Promotion of Universal Health Care (UHC)
- b) Supporting optimal health and survival of pregnant mothers and babies
- c) Strengthening advocacy for social health insurance coverage
- d) Strengthening the integrated surveillance and health services automation systems
- e) To adopt and implement nutrition interventions affecting pregnant mothers, school children, and the vulnerable
- f) Strengthening community nursing for improved health services
- g) Strengthening collaboration with private and other sectors that have an impact on health.
- h) Completion and equipping of health facilities and renovating existing health facilities
- i) Strengthening the county medical supply chain to ensure all health facilities have adequate supply of pharmaceutical and non-pharmaceutical products.

1.2.4 Provision of Quality Education and Training

Education is the ultimate means of ensuring an equitable society. As part of its economic turnaround and inclusive growth strategy, the government will facilitate impartation of the necessary skills and competencies to learners from pre-primary to the tertiary level. This will enable learners to effectively play their part in nation building.

The county will achieve this through:

- a) Infrastructure development of learning and training institutions
- b) Implementation of ECDE and polytechnic capitation programme
- c) Implementation of the ECDE school based feeding program
- d) Provision of education support through bursaries and scholarships
- e) Nurturing sport, talents and recreation activities within ECDE pupils

1.2.5 Improving Business Environment

Urban areas are projected to grow fast given that about 66% of citizens are expected to be living in urban areas by 2050. To plan for this expected urban population, the county will invest resources in urban areas. The activities to be undertaken, include: preparation of spatial development master plans; improvement of market infrastructure; paving of roads; installation of streetlights and floodlights; improvement of sewerage systems; installation of cabro pavements within the urban areas; improving public housing; and creating industrial parks.

RECENT NATIONAL AND COUNTY ECONOMIC DEVELOPMENT AND OUTLOOK

2.1. Overview

According to the Budget Policy Statement (BPS) of 2023, the Kenyan economy expanded in 2022 with a GDP growth rate of 5.5 percent. This is in spite of subdued performance in agriculture and weaker global growth. Despite this being a slower pace than that of 7.5 percent recorded in 2021, the economy is projected to rebound to 6.1 percent in 2023, a factor that is expected to be buoyed by the national government's bottom-up economic transformation agenda.

In 2022, interest rates remained relatively stable, a factor that is credited to macro-economic stability. However, the overall inflation rate declined for the third consecutive month in January 2023. Inflation rate eased to 9.0 percent, 9.1 percent and 9.5 percent in January 2023, December 2022, and November 2022 respectively. Comparatively, the 9.0 percent inflation rate was, however, higher than the 5.4 percent recorded in January 2022. The ease is attributed to a decline in food prices that was triggered by favourable rains and declining international prices of edible oils.

The sector remained stable despite the tight global financial conditions attributed to strengthening of US Dollar and uncertainties regarding the on-going Russian-Ukraine conflict. Due to the strong dollar, the exchange rate to the Kenya shilling, like all major world currencies, has weakened but strengthened against majority of the other international currencies. On account of improved receipts from service exports and resilient remittances, the current account deficit was generally stable at 5.2 percent of GDP in the 12 months to November 2022. This is in comparison to 5.4 percent of GDP in November 2021. The official foreign exchange reserves at 4.2 months of import cover in November 2022 continues to provide adequate buffer against short term shocks in the foreign exchange market.

The fiscal policy continues to preserve debt sustainability. This will be achieved through enhancing revenue collection and curtailing non-core expenditures while prioritizing high impact social and investment expenditure. As such, fiscal deficit is projected to decline from 5.7 percent of GDP in FY 2022/23 to 4.4 percent of GDP in FY 2023/24.

2.2. National Economic Outlook

2.2.1. Global and Regional Economic Developments

Global economic outlook grew more uncertain as a result of the on-going Russia-Ukraine conflict, elevated global inflation, lingering effects of COVID-19 pandemic, and persistent supply chain disruptions. In 2023, global growth is projected to slow down to 2.9 percent from the estimated 3.4 percent in 2022. The advanced economies are

projected to decline from the estimated 2.7 percent in 2022 to 1.2 percent in 2023, reflecting slowdown in the growth in the USA, Euro Area and United Kingdom.

2.2.2. Domestic Economic Developments

The Kenyan economy demonstrated remarkable resilience and recovery from COVID-19 shock due to the diversified nature of the economy and the proactive measures taken by the government to support businesses. The economy expanded by 7.5 percent in 2021, a much stronger level from a contraction of 0.3 percent in 2020. The growth momentum continued in the first three quarters of 2022 averaging 5.5 percent despite subdued performance in agriculture and weaker global growth. The economy grew by 6.7 percent and 5.2 percent in the first quarter and second quarter respectively, compared to a growth of 2.7 percent and 11.0 percent in similar quarters in 2021.

In the third quarter of 2022, the economy grew by 4.7 percent compared to a growth of 9.3 percent in the corresponding quarter of 2021. Most sectors posted slower growths owing to the significantly high growth rates recorded in the third quarter of 2021 that signified recovery from the impact of the COVID-19 pandemic. The growth in the third quarter of 2022 was mainly supported by the service sectors, particularly; accommodation and food service activities; wholesale and retail trade; professional, administrative and support services; and educational, financial and insurance activities. The growth was, however, slowed down by a decline in the agriculture, forestry and fishing, and mining and quarry sectors.

The agriculture sector recorded a contraction of 0.6 percent in the third quarter of 2022 compared to a growth of 0.6 percent recorded in the corresponding quarter of 2021. The slowdown in performance of the sector was mainly attributed to unfavourable weather conditions that prevailed in first three quarters of 2022. The decline was reflected in vegetable exports and milk intake by processors. The sector's performance was cushioned from a steeper contraction by improved production in fruits, coffee and cane.

The performance of the industrial sector slowed down to a growth of 3.4 percent in the third quarter of 2022 compared to a growth of 8.3 percent in the same period in 2021. This was mainly on account of normalization of activities in the manufacturing sub-sector after the strong recovery in 2021. Manufacturing subsector expanded by 2.4 percent in the third quarter of 2022 compared to 10.2 percent growth recorded in the same period of 2021. The growth in the industry sector was supported by positive growths in the electricity and water supply subsector as well as the construction sub-sector, which grew by 4.7 percent and 4.3 percent respectively.

As a result of post Covid-19 recovery, activities in the services sector normalized and remained strong in 2022. However, the sector growth slowed down to 6.1 percent in the third quarter of 2022 compared to a growth of 11.4 percent in the third quarter of 2021. This performance was largely characterized by substantial growths in accommodation and food services, wholesale and retail trade, professional, administrative and support services and education sub-sectors.

2.2.3. Inflation Rate

The year-on-year inflation rate eased for the third consecutive month in January 2023, but was still above the 7.5 percent upper bound target. Due to a decline in food prices, inflation rate eased to 9.0 percent in January 2023 from 9.1 percent in December 2022 and 9.5 percent in November 2022. However, as per the 2023 Budget Policy Statement, inflation rate was higher than the 5.4 percent recorded in January 2022. Overall average inflation increased to 7.9 percent in January 2023 compared to the 6.1 percent recorded in January 2022.

Food inflation remained the main driver of the overall year-on-year inflation in January 2023, contributing an incremental 5.2 percentage points, compared to a contribution of 3.2 percentage points in January 2022. The increase was mainly attributed to relatively higher prices of key food items, particularly: cowpeas, maize grain (loose), beans, potatoes (Irish), green grams, and mangoes.

Fuel inflation also increased and contributed 2.4 percentage points to the year-on-year overall inflation in January 2023. This figure was 1.4 percent in January 2022. This was mainly driven by increases in prices of electricity, kerosene/paraffin, diesel and petrol. The contribution of core (non-food non-fuel) inflation to the year-on-year overall inflation has been low, stable, and consistent with the muted demand pressures in the economy. The contribution of core inflation to the overall inflation increased to 1.3 percentage points in January 2023 compared to 0.7 percentage points contribution in January 2022.

While inflation has been rising and remains high in most economies, Kenya's inflation rate of 9.1 percent in December 2022 is much lower than that of some countries in the Sub-Saharan African region that have double digits' inflation. The inflation statistic is summarized in table 2.4.

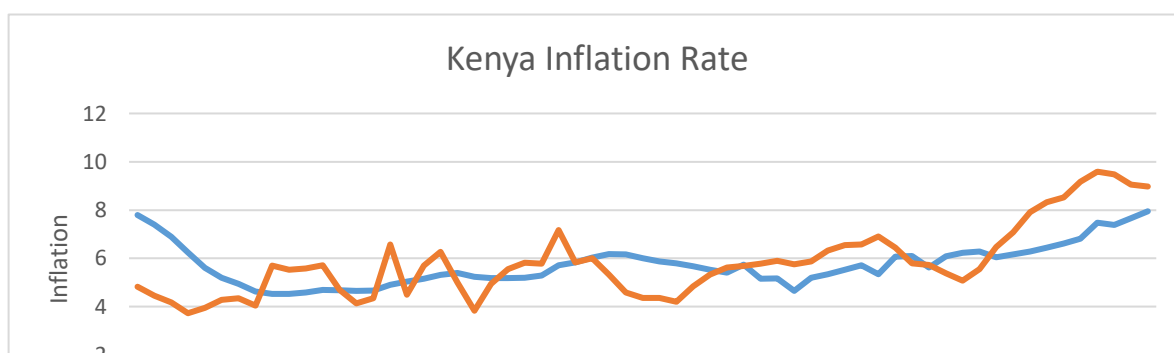


Figure 0.1: Inflation Rates

Figure 0.2: Kenyan Inflation Rate

2.2.4. Kenya Shilling Exchange Rate

The foreign exchange market has largely remained stable despite the tight global financial conditions attributed to strengthening US Dollar and uncertainties regarding the on-going Russian-Ukraine conflict. Due to the strong dollar, the exchange rate to the Kenya shilling like all world currencies has weakened to exchange at Ksh 123.9 in January 2023 compared to Ksh 113.4 in January 2022. Against the Euro, the Kenya shilling also weakened to Ksh 133.4 from Ksh 128.4 over the same period. The Kenyan Shilling strengthened against the Sterling Pound exchange at Ksh 151.3 in January 2023 compared Ksh 153.6 in January 2022.

In comparison to Sub-Saharan Africa currencies, the depreciation of the Kenya Shilling exchange rate has remained relatively low at 9.3 percent against the US Dollar in January 2023. The depreciation rate of the Kenya Shilling was lower than that of Botswana Pula, South African Rand, Namibian Dollar and Malawi Kwacha. The stability in the Kenya Shilling was supported by increased remittances, adequate foreign exchange reserves and improved exports receipts.

2.2.5. Interest Rates

Monetary policy stance remains tight to anchor inflation expectations due to the sustained inflationary pressures, the elevated global risks and their potential impact on the domestic economy. In this regard, the Central Bank Rate was raised from 8.25 percent to 8.75 percent in November 2022 and retained at the same rate on 30th January 2023. The interbank rate increased to 6.0 percent in January 2023 compared to 4.4 percent in January 2022 while the 91-day Treasury Bills rate also

increased to 9.5 percent compared to 7.3 percent over the same period due to tight liquidity conditions.

Commercial banks' lending rates remained relatively stable in November 2022 supported by the prevailing monetary policy stance during the period. The average lending rate was at 12.6 percent in November 2022 from 12.2 percent in November 2021 while the average deposit rate increased to 7.1 percent from 6.4 percent over the same period. Consequently, the average interest rate spread declined to 5.5 percent in November 2022 from 5.7 percent in November 2021 (Figure 2.2.).

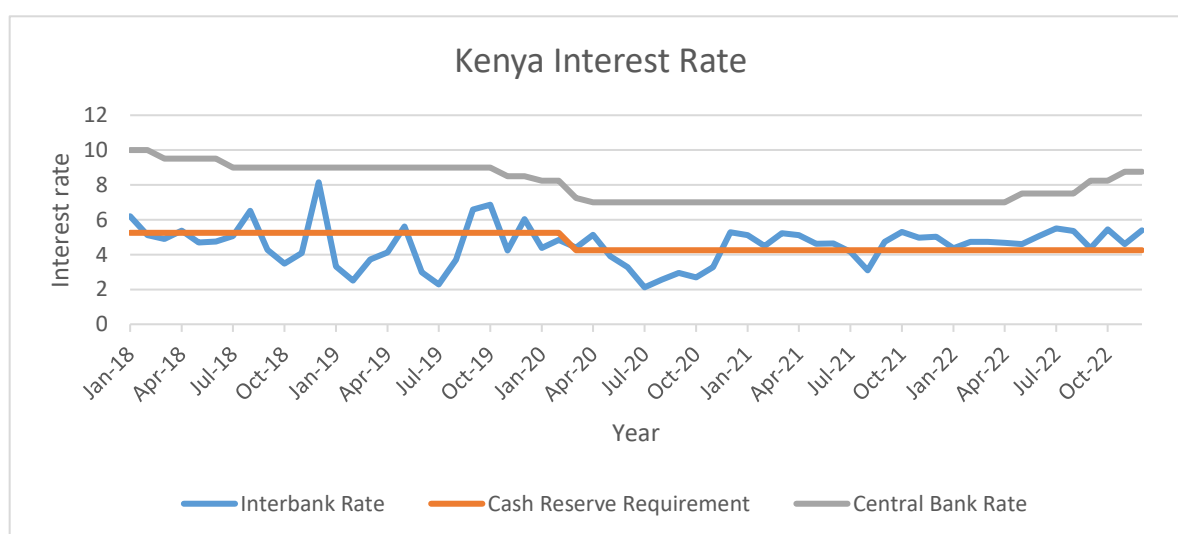


Figure 0.3: Interest Rates

2.2.6. Money and Credit

Broad money supply, M3, grew by 7.2 percent in 2022 compared to a growth of 6.1 percent in 2021. The growth rate in 2022 was mainly due to an increase in domestic credit, particularly net lending to the private sector. This growth was, however, curtailed by a decline in the Net Foreign Assets (NFA).

Net Foreign Assets (NFA) of the banking system in 2022 contracted by 51.9 percent, compared to a contraction of 21.0 percent in 2021. The decline in NFA partly reflected a reduction in reserves at the Central Bank due to scheduled debt service, and the increase in commercial bank's borrowing from foreign sources.

Net Domestic Assets (NDA) registered a growth of 16.7 percent in 2022, an improvement compared to a growth of 12.4 percent over a similar period in 2021. The growth in NDA was mainly supported by resilient growth in credit to the private sector

as business activities improved. Growth of domestic credit extended by the banking system to the Government moderated to 11.6 percent in 2022 compared to a growth of 28.3 percent 35 2023 Budget Policy Statement in 2021. Lending to other public sector also declined during the period, mainly due to repayments by county governments and parastatals.

2.2.7. Private Sector Credit

Private sector credit improved to a growth of 12.5 percent in 2022 compared to a growth of 8.6 percent in 2021. All economic sectors registered positive growth rates reflecting increased credit demand following improved economic activities. Strong credit growth was observed in the following sectors: mining, transport and communication, agriculture, manufacturing, business services, trade, and consumer durables. Monthly credit flows (month on month) have also improved from Ksh 24.8 billion in December 2021 peaking at Ksh 28.0 billion in December 2022. It is noteworthy that the government has launched the Hustlers Fund to correct market failure concerns that led to predatory lending. This program aims to lift those at the bottom of the pyramid through structured products in personnel finance, including savings, credit, insurance and investment.

2.2.8. Nairobi Securities Exchange (NSE)

As a result of recession fears that led to outflow of investors, activities at the capital markets slowed down in December 2022 compared to December 2021. The NSE 20 Share Index declined to 1,676 points in December 2022 compared to 1,903 points in December 2021. Also, market capitalization declined to Ksh 1,986 billion from Ksh 2,593 billion over the same period (Figure 2.11).

2.2.9. Foreign Exchange Reserves

The banking system's foreign exchange holdings remained strong at USD 12,745.4 million in May 2021 from USD 13,805.7 million in May 2020. The official foreign exchange reserves held by the Central Bank was at USD 7,871.6 million (4.8 months of import cover) in May 2021 compared with USD 9,738.3 million (5.9 months of import cover) in May 2020. This fulfils the requirement to maintain reserves at minimum of 4.0 months of import cover to provide adequate buffer against short term shocks in the foreign exchange market.

2.3 County Economic Developments

This part covers the county economic development including contribution of the counties to the National Gross Domestic Product.

2.3.1. Gross County Product (GCP)

According to KNBS' Gross County Product Report of 2019, the County's GDP was estimated at KES 173.018 billion, which was 2.3 per cent of the national GDP in 2017 (KES 7.524 trillion). The average GCP contribution of the county to the National GDP in current prices is estimated at 2.3% in the five-year period. Agriculture had the highest contribution to the county's GDP by 89 billion.

Figure 3 shows the county's GCP estimates over the period 2013-2020

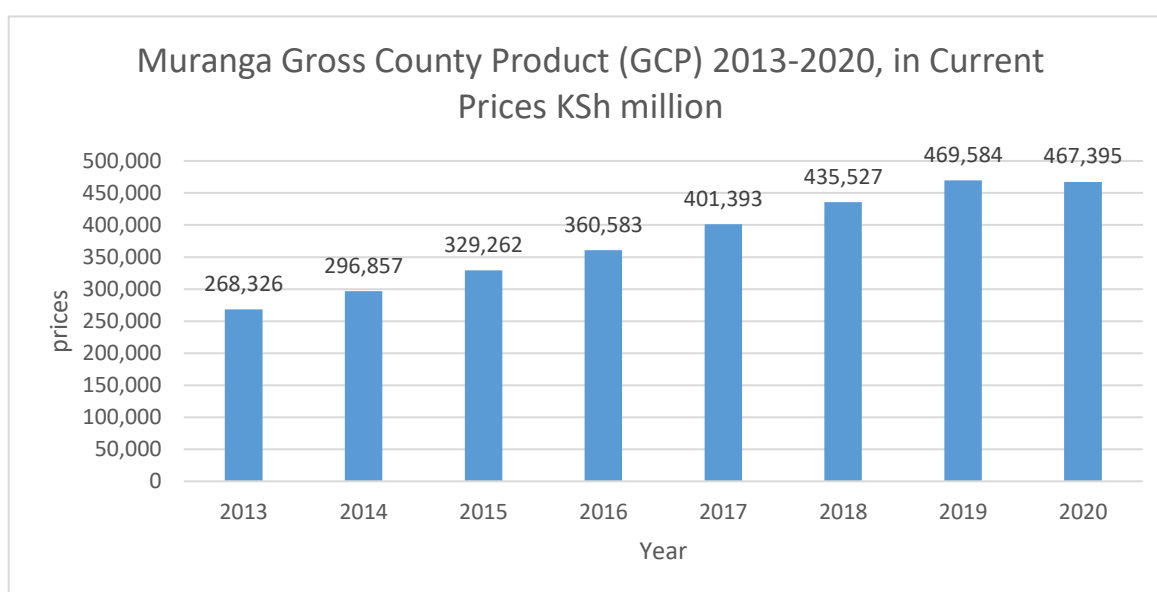


Figure 0.4: Murang'a Gross County Product (GCP) 2013-2020

Source: Gross County Product Report, 2019

2.2.2. Comparison of GDP of Central Region Economic Bloc Counties

The Central Regional Economic Block counties include; Embu, Kiambu, Kirinyaga, Laikipia, Meru, Murang'a, Nakuru, Nyandarua, Nyeri and Tharaka Nithi. The increase in GCP from 2013 to 2017 was principally attributed to increased agricultural production, accelerated sustained growth in transportation and vibrant service sector activities. The average GCP across all wounties was approximately 2.8%. Figure 4 compares the GCP of the Central Region Economic Bloc Counties.

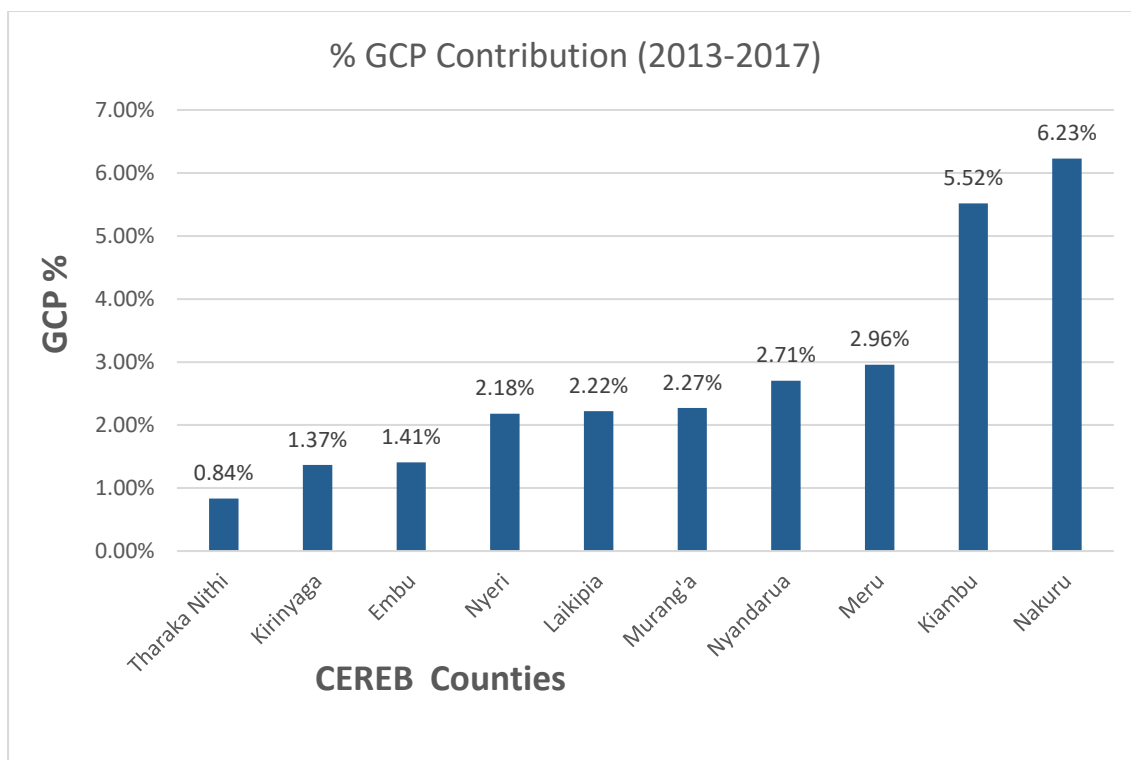


Figure 0.5: GCP Contribution of CEREB Counties

Source: Gross County Product Report, 2019

2.2.3 Contribution of Main Sectors to National Sector GDPs

Among all the sectors, agriculture, forestry and fishing contributed the highest to the GCP and also towards the National GDP. The sectors that had significant contribution to the GCP also included financial and insurance services, education, real estate activities, mining & quarrying.

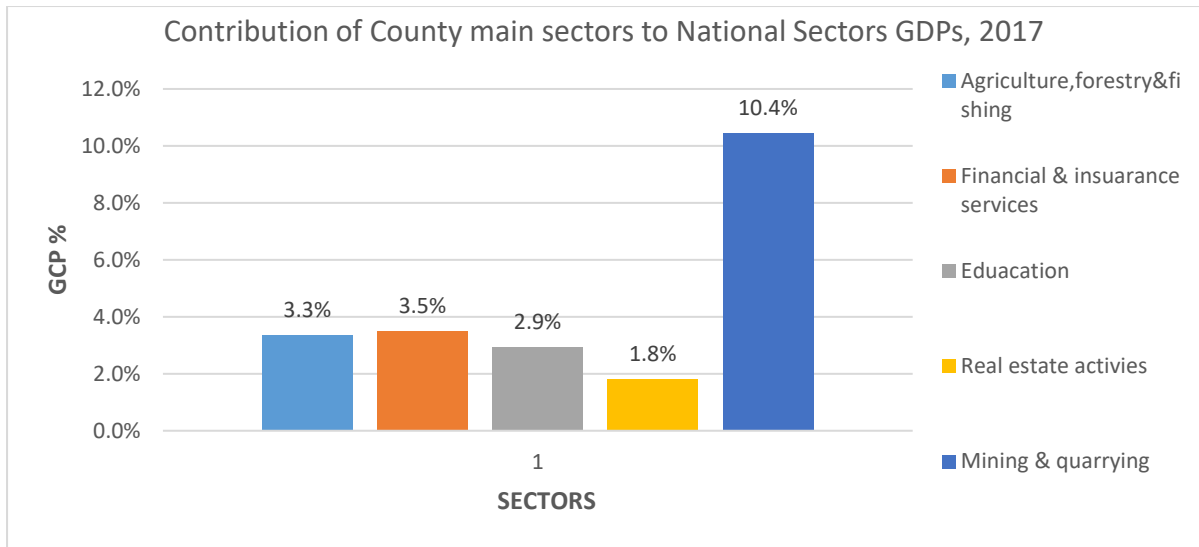


Figure 0.6: Sector Contributions to National Sector GDPs

Source: Gross County Product Report, 2019

3. PERFORMANCE FOR THE MTEF PERIOD 2019/20 – 2021/22

3.1. Fiscal Performance

3.1.1. Overview of Previous Year's Budget

In the financial year 2021-2022, Murang'a County had a total budget of KES 10,668,564,270. The county's revenue sources included: local revenue, conditional grants from the national government, and transfers from the Equalization Fund. Expenditure was allocated across various sectors, including: health, education, infrastructure, agriculture, and water. Broad allocations were 30 % development and 70 % recurrent.

Performance for each category is as below;

| <i>Classification</i> | <i>Budget</i> | <i>Actual Expenditure</i> | <i>Absorption</i> |
|-----------------------|-----------------------|---------------------------|-------------------|
| <i>Development</i> | <i>3,296,193,009</i> | <i>1,374,406,241</i> | <i>42</i> |
| <i>Recurrent</i> | <i>7,372,371,261</i> | <i>6,685,907,815</i> | <i>91</i> |
| <i>Total</i> | <i>10,668,564,270</i> | <i>8,060,314,056</i> | <i>76</i> |

3.1.2. Revenue Performance in the Previous Year

Murang'a County's total revenue for the previous year was KES 8,357,609,177, which was 78.3% of the budgeted amount. This was largely due to lower-than-expected revenue from local sources, which was impacted by the economic slowdown.

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3.1.3. Expenditure Performance in the Previous Year

Total expenditure for the previous year was KES 8,060,314,062, which was 75.6% of the budgeted amount. The largest expenditure categories were infrastructure and health, which accounted for 29% and 24% of the total expenditure, respectively. Overall, the county underspent by 2% due to delays in implementation of certain projects.

3.1.4. Cash Flow and Liquidity Position in the Previous Year

The county faced cash flow difficulties in the previous year due to delayed disbursement of funds from the national government and low performance of own source revenue streams. However, the county was able to operate by delaying payments in non-critical areas.

3.1.5. Overview of Current Year's Budget

For the current financial year, Murang'a County has a total budget of KES 9,619,783,603. Revenue sources include: local revenue, conditional grants from the

national government, and transfers from the Equalization Fund. Expenditure is allocated across various sectors, with a particular focus on health, infrastructure, and agriculture.

3.1.6. Projected Revenue Performance for the Current Year

The county total budgeted revenue is KES 9,619,783,603. The county has only realized KES 2,484,773,762, in the first half of the year, which is 28.7% of the total budget. The own source revenue stream has raised KES 175 million against a target of KES 1.5 billion.

3.1.7. Projected Expenditure Performance for the Current Year

Total expenditure for the current financial year is projected to be KES 9,619,783,603. The county's priorities for expenditure include completion of ongoing infrastructure projects, improvement of health services, and promotion of agricultural development. The county has managed to expend KES 2,858,068,504.39, in the first half of the current financial year, which is 29.7% of the total budget.

3.1.8. Overall Assessment of Fiscal Performance and Outlook

County's fiscal performance in financial year 2021-22 was characterized by underperformance in revenue collection (78%) and reasonably high spending. This created an unhealthy liquidity position that contributed to delays in settlement of bills, including salaries. In the current financial year, there is a need to cautiously monitor the situation.

3.2. Analysis of County Revenue

3.2.1. Analysis of County Revenue Sources for FY 2020/21 – 2021/22

The actual county own source revenue and conditional grants marginally decreased from Kshs 627.16M and Kshs 987.8 respectively in 2020/2021 to Kshs 520.32 M and Kshs 937.29M in 2021/2022. However, the actual county total revenue increased from Kshs 8,612.22M in 2020/2021 to Kshs 9,676.99M in 2021/2022 (Table 2.1)

Table 3.1: Analysis of County Revenue Sources

| Revenue Source | 2020/2021 | | 2021/2022 | |
|----------------|-----------|---------------------|-----------|---------------------|
| | Actual | Projection (Kshs M) | Actual | Projection (Kshs M) |
| | | | | |

| | | | | |
|--|----------|-----------|----------|----------|
| Equitable Share | 6,456.60 | 7,534.51 | 7,180.16 | 7,990.78 |
| Conditional Grants (GOK) | 350.34 | 364.97 | 175.97 | 40.75 |
| Conditional Grants (Development Partners) | 637.46 | 685.26 | 761.32 | 245.74 |
| Own Source Revenue | 627.16 | 1,500.00 | 520.32 | 600.00 |
| Balance B/F (Revoted) | 540.66 | | 1,039.22 | |
| Total | 8,612.22 | 10,084.75 | 9,676.99 | 8,877.27 |

3.2.2. County Own Source Revenue for 2020/2021 and 2021/2022

The county own source revenue decreased from 627,164,598 in the FY 2020/2021 to 520,317,425 FY 2021/2022 and this was attributed to the lingering effects of Covid 19, electioneering period, and the Ukraine – Russian War that increased the cost of commodities. The top four revenue sources for the county decreased marginally (Table 2.2): land rates (-32%), licenses (-34%), market fee (-9) and hospital charges (-14)

Table 3.2: County Own Source Revenue for 2020/2021 and 2021/2022

| Financial Year/ Local Revenue Sources | 2020/2021 | | 2021/2022 | | Variance |
|---|------------|-------------------|-------------|-------------------|----------|
| | Budgeted | Actual Revenue | Budgeted | Actual Revenue | |
| Licenses | 99,800,260 | 142,683,456 | 199,800,260 | 106,214,073 | -34% |
| Plot rent/land rates | 62,656,433 | 69,562,753 | 62,656,433 | 52,727,019 | -32% |
| Other cess revenue | 5,747,331 | 43,272,008 | 5,747,331 | 37,553,539 | -15% |
| House rent/stall/hall | 10,692,643 | 6,088,784 | 10,692,643 | 3,864,556 | -58% |
| Bus Park fee | 58,283,217 | 24,631,551 | 58,283,217 | 26,647,768 | 8% |
| Parking fee | 36,006,941 | 25,056,136 | 36,006,941 | 21,125,468 | -19% |
| Market fee | 64,122,153 | 46,390,801 | 64,122,153 | 42,663,662 | -9% |
| Plan approval | 46,688,886 | 2,848,192 | 46,688,886 | 2,837,038 | 0% |
| Self-help group | 3,799,978 | 1,471,325 | 3,799,978 | 998,187 | -47% |
| Morgue fee | 2,198,191 | 1,545,454 | 2,198,191 | 1,589,982 | 3% |

| Financial Year/ Local Revenue Sources | 2020/2021 | | 2021/2022 | | Variance |
|--|-------------|-------------------|-------------|-------------------|----------|
| | Budgeted | Actual Revenue | Budgeted | Actual Revenue | |
| Sub division/ transfer | 20,907,542 | 8,692,414 | 20,907,542 | 4,760,952 | -83% |
| Liquor | 37,436,897 | 24,056,184 | 37,436,897 | 16,098,213 | -49% |
| Motor bikes | 15,778,941 | 2,651,387 | 15,778,941 | 1,075,519 | -147% |
| Slaughter | 1,836,043 | 1,068,984 | 1,836,043 | 1,013,666 | -5% |
| Building materials & other cess | 77,213,171 | 29,414,570 | 77,213,171 | 33,045,131 | 11% |
| Advertisement | 10,903,729 | 10,463,947 | 10,903,729 | 11,312,809 | 8% |
| Education & poly | 1,331,071 | 139,776 | 1,331,071 | 45,350 | -208% |
| Other land-based revenue | 10,307,180 | 2,749,224 | 10,307,180 | 2,507,105 | -10% |
| Sale of forms | 12,275,493 | 7,684,076 | 12,275,493 | 5,366,238 | -43% |
| Environmental Conservation Fee (Conservancy) | 20,816,800 | 16,085,549 | 20,816,800 | 12,160,977 | -32% |
| Impounding fees | 6,088,487 | 1,544,129 | 6,088,487 | 1,653,322 | 7% |
| Penalties | 2,331,230 | 1,632,704 | 2,331,230 | 2,121,027 | 23% |
| Fire fighting | 22,789,252 | 17,373,124 | 22,789,252 | 14,014,973 | -24% |
| Land, housing & phy. planning | 13,687,500 | 8,421,917 | 13,687,500 | 2,246,989 | -275% |
| Mariira farm (Revenue) | 2,176,672 | 195,835 | 2,176,672 | 140,662 | -39% |
| Cooperatives (audit fee) | 785,996 | 495,988 | 785,996 | 272,106 | -82% |
| Livestock (AI Services) | 17,557,395 | 1,865,290 | 17,557,395 | 153,290 | -1117% |
| Meat inspection | 14,794,725 | 10,920,614 | 14,794,725 | 12,318,686 | 11% |
| Vet. clinical services | 5,991,291 | 0 | 5,991,291 | 657,090 | 100% |
| Hospital Charges | 173,541,390 | 92,409,655 | 173,541,390 | 81,250,808 | -14% |
| Public health | 39,485,756 | 22,866,755 | 39,485,756 | 18,825,282 | -21% |
| Weights & measures | 1,967,406 | 2,882,016 | 1,967,406 | 3,055,938 | 6% |

| Financial Year/ Local Revenue Sources | 2020/2021 | | 2021/2022 | | Variance |
|---|-------------|-------------------|---------------|-------------------|----------|
| | Budgeted | Actual Revenue | Budgeted | Actual Revenue | |
| Sub-Total | 900,000,000 | 627,164,598 | 1,500,000,000 | 520,317,425 | -21% |

3.2.3. Actual Own Source Revenues for 2021/22 and 2022/23 Up to 31st December

The total revenue in the half year of 2021/2022 increased by one percent. The figure rose to 175,413,879 from 172,801,753. The revenue from licenses experienced some reduction and went down from Kshs 14,905,806 as at 31st December 2021 to 6,383,853 as at 31st December 2022 (Table 2.3).

Table 3.3: Actual Revenues Up to 31st December for FY 2021/22 & 2022/23

| Revenue Streams | 2021/22 FY Actual Revenue up to 31 st Dec | 2022/2023 Target Revenue up to 31 st Dec | 2022/23 FY Actual Revenue as at 31 st Dec | Variance |
|------------------------|--|---|--|----------|
| Licences | 14,905,806 | 16,396,386 | 6,383,853 | -133% |
| Land Rate | 11,16 0,069 | 12,276,076 | 6,275,210 | -78% |
| Other Cess Revenue | 15,784,840 | 17,363,323 | 22,081,821 | 29% |
| House Rent/Stall/Hall | 2,064,366 | 2,270,802 | 1,525,396 | -35% |
| Bus Park Fee | 10,935,718 | 12,029,289 | 14,629,517 | 25% |
| Parking Fee | 8,381,108 | 9,219,219 | 5,942,378 | -41% |
| Barter Market Fee | 20,733,922 | 22,807,315 | 19,473,211 | -6% |
| Plan Approval | 2,617,038 | 2,878,742 | 9,285,681 | 72% |
| Self Help Group | 532,787 | 586,066 | 326,295 | -63% |
| Morg. Fee | 770,372 | 847,409 | 575,548 | -34% |
| Sub Division/Transfer | 2,592,252 | 2,851,478 | 3,603,776 | 28% |
| Liquor | 4,457,413 | 4,903,154 | 1,803,112 | -147% |
| Motor Bikes | 457,819 | 503,601 | 45,119 | -915% |
| Slaughter | 671,446 | 738,591 | 1,452,311 | 54% |
| Buldg Mts & Other Cess | 15,858,601 | 17,444,461 | 15,204,624 | -4% |
| Advertisement | 3,686,939 | 4,055,633 | 3,356,302 | -10% |
| Education & Poly | 6,850 | 7,535 | 5,350 | -28% |
| Other Land Based R/Nue | 1,502,105 | 1,652,316 | 827,451 | -82% |
| Sale Of Forms | 918,418 | 1,010,259 | 408,636 | -125% |
| Conservancy | 1,587,682 | 1,746,451 | 551,157 | -188% |
| Impounding Fees | 520,252 | 572,278 | 317,342 | -64% |
| Penalties | 298,477 | 328,324 | 1,296,018 | 77% |

| Revenue Streams | 2021/22 FY Actual Revenue up to 31 st Dec | 2022/2023 Target Revenue up to 31 st Dec | 2022/23 FY Actual Revenue as at 31 st Dec | Variance |
|-----------------------------|--|---|--|-----------|
| Fire Fighting | 1,892,698 | 2,081,968 | 621,003 | -205% |
| Land Hsg & Phy. Planning | 413,764 | 455,141 | 1,893,318 | 78% |
| Maraira Farm | 87,442 | 96,186 | 58,497 | -49% |
| Cooperatives (Audit) | 115,061 | 126,567 | 49,811 | -131% |
| Livestock (A.I) | 87,590 | 96,349 | 103,527 | 15% |
| Meat Inspection | 5,376,236 | 5,913,860 | 6,107,140 | 12% |
| Vet. Clinical Servi | 657,090 | 722,799 | 417,110 | -58% |
| Hospitals /H.C | 39,045,044 | 42,949,549 | 47,492,502 | 18% |
| Public Health | 4,541,343 | 4,995,477 | 3,131,949 | -45% |
| Weight & Measures | 141,204 | 155,325 | 168,915 | 16% |
| Total | 172,801,753 | 190,081,928 | 175,413,879 | 1% |

3.2.4 Expenditure performance

3.3. Major Departmental Achievements During MTEF 2019/20 – 2021/22

3.3.1. Public Service and Administration

Provided general support for implementation of programmes and project through legal, policy and legislative support. It also guided engagements with stakeholders.

3.3.2. Finance, IT and Economic Planning

Provided support in planning, financing, monitoring and reporting to stakeholders.

3.3.3 Education, Youth, Sports, Culture and Social Services

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.

3.3.4. Health

Key Achievements for the year 2021-2022

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.

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.

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.

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%.

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.

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.

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.

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.

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.

3.3.5. Trade, Tourism, Investment, Agribusiness and Cooperative Development

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.

3.3.6 Environment and Climate Change

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.

3.3.7 Lands, Housing and Urban Development

The Sector achieved the following sub-sector specific milestones;

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.

3.3.8. Road, Transport, Energy and Public Works

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.

3.3.9 Agriculture, Livestock and Fisheries

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 per300m². 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.

3.3.10 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 five public water supply entities, 35 community projects and 11 county boreholes.

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.

3.6. Risks to the Economic Outlook

The 2023-2024 outlook is susceptible to risks that can disrupt implementation. These risks include the following:

- a) Delayed disbursement of equitable share that has the potential of raising county's pending bills.
- b) Unresolved pending bills claims, which could affect the implementation of programmes.
- c) Failure to automate revenue collection within the stipulated timelines may lead to low revenues, thereby derailing projects implementation.
- d) The persistent drought being experienced may cause change in County priorities
- e) The unstable macroeconomic conditions of high inflation, declining and volatile currency, and rising interest rates have the potential to run countercyclical to the objectives of the County Government of ensuring economic empowerment of its citizenry.
- f) While the Covid pandemic is currently under control, future possible resurgence may cause disruption of economic activities.

The County will remain alert to any of these risks and put adequate mitigation measures.

MEDIUM TERM EXPENDITURE FRAMEWORK 2023/24 – 2025/26

4.0 Overview

Through a rigorous process that involves public participation and engagement with stakeholders, the county has developed a framework for revenue collection, programme implementation, evaluation, monitoring, and reporting. It has also prioritized activities that will be implemented.

4.1. Analysis of County Revenue Sources

| 2021-2022 REVENUE BUDGET PERFORMANCE BY CATEGORY | | | ACHIEVEMENT |
|--|---------------|---------------|-------------|
| Revenue Source | Budget | Actual | (%) |
| Equitable Share of Revenue | 7,180,155,855 | 7,180,155,855 | 100 |
| Own Source Revenue | 1,500,000,000 | 520,317,425 | 35 |
| Conditional Grants | 608,227,154 | 192,325,614 | 32 |

In 2021/2022 FY, the county allocated share was received in full as per County Allocation of Revenue Act. The received conditional grants represented 32% of the total allocation.

The projected own source revenue was collected at 35%, a factor that could be attributed to a weak revenue collection framework. To address this, there is a need to finalize automation and pass other relevant policies and legal instruments, such as the valuation rolls and the Finance Act.

4.4.1. County Revenue Projections for the Framework 2023/24 – 2025/26

In the medium term, the county revenues are projected as per the table below:

| | PARTICULARS | BUDGET 2022/2023 | BUDGET 2023/2024 | BUDGET 2024/2025 |
|---|--|-----------------------------|-----------------------------|-----------------------------|
| 1 | Sharable Revenue | 7,180,155,855 | 7,465,703,643 | 7,898,171,441 |
| 2 | User Fees Foregone | 20,138,691 | - | 22,152,560 |
| 3 | Nutritional International | 20,612,450 | 20,000,000 | 22,673,695 |
| 4 | Leasing of Medical Equipments | 153,297,782 | 153,297,782 | 168,627,560 |
| 5 | Agricultural Sector Deepening Support Program ii | 12,746,035 | 17,092,147 | 14,020,639 |
| 6 | Balance Brought Forward-CRF (July 2022) | 322,000,000 | 610,313,248 | 174,676,264 |
| 7 | THSUCP | 81,798,466 | | 89,978,313 |
| 8 | Finance for Locally Led Climate Action (FLLoCA) | | 22,000,000 | 22,000,000 |

| | | | | |
|----|---|----------------------|-----------------------|-----------------------|
| 9 | DANIDA | 15,350,363 | 8,955,000 | 8,955,000 |
| 10 | NAVCDP | | 70,000,000 | 70,000,000 |
| 11 | NARIGP | 335,683,961 | 197,147,434 | 369,252,357 |
| 12 | Local Revenue | 1,000,000,000 | 1,400,000,000 | 1,600,000,000 |
| 13 | Proceeds from Sale of Muranga County Creameries | 500,000,000 | | |
| 14 | Transfer of Library Services | | 13,019,070 | 13,019,070 |
| 15 | Aggregated Industrial Park | | 250,000,000 | 250,000,000 |
| | Total Revenues | 9,641,783,603 | 10,227,528,324 | 10,460,507,828 |

4.3.1. Projections of Own Source Revenue for the MTEF 2023/24 – 2025/26

| Financial Year/ Sources | Local Revenue | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 |
|----------------------------|---------------|-----------|-----------|-----------|-----------|
|----------------------------|---------------|-----------|-----------|-----------|-----------|

| | Actual Revenue | Actual Revenue | Projected | Projected |
|--|----------------|----------------|-------------|-------------|
| Licenses | 142,683,456 | 106,214,073 | 171,220,147 | 188,342,162 |
| Plot rent/land rates | 69,562,753 | 52,727,019 | 83,475,304 | 116,865,425 |
| Other cess revenue | 43,272,008 | 37,553,539 | 51,926,410 | 57,119,051 |
| House rent/stall/hall | 6,088,784 | 3,864,556 | 6,088,784 | 6,697,662 |
| Bus Park fee | 24,631,551 | 26,647,768 | 29,557,861 | 35,469,433 |
| Parking fee | 25,056,136 | 21,125,468 | 30,067,363 | 36,080,836 |
| Market fee | 46,390,801 | 42,663,662 | 55,668,961 | 61,235,857 |
| Plan approval | 2,848,192 | 2,837,038 | 3,417,830 | 5,126,746 |
| Self-help group | 1,471,325 | 998,187 | 1,765,590 | 1,942,149 |
| Morgue fee | 1,545,454 | 1,589,982 | 1,854,545 | 2,039,999 |
| Sub division/ transfer | 8,692,414 | 4,760,952 | 10,430,897 | 11,473,986 |
| Liquor | 24,056,184 | 16,098,213 | 28,867,421 | 31,754,163 |
| Motor bikes | 2,651,387 | 1,075,519 | 3,181,664 | 3,499,831 |
| Slaughter | 1,068,984 | 1,013,666 | 1,282,781 | 1,411,059 |
| Building materials & other cess | 29,414,570 | 33,045,131 | 35,297,484 | 42,356,981 |
| Advertisement | 10,463,947 | 11,312,809 | 12,556,736 | 13,812,410 |
| Education & poly | 139,776 | 45,350 | 139,776 | 153,754 |
| Other land-based revenue | 2,749,224 | 2,507,105 | 3,299,069 | 3,628,976 |
| Sale of forms | 7,684,076 | 5,366,238 | 9,220,891 | 10,142,980 |
| Environmental Conservation Fee (Conservancy) | 16,085,549 | 12,160,977 | 19,302,659 | 21,232,925 |
| Impounding fees | 1,544,129 | 1,653,322 | 1,852,955 | 2,038,250 |
| Penalties | 1,632,704 | 2,121,027 | 1,959,245 | 2,155,169 |
| Fire fighting | 17,373,124 | 14,014,973 | 20,847,749 | 22,932,524 |
| Land, housing & phy. planning | 8,421,917 | 2,246,989 | 10,106,300 | 12,127,560 |
| Mariira farm (Revenue) | 195,835 | 140,662 | 235,002 | 258,502 |
| Cooperatives (audit fee) | 495,988 | 272,106 | 495,988 | 545,587 |
| Livestock (AI Services) | 1,865,290 | 153,290 | 2,238,348 | 2,462,183 |
| Meat inspection | 10,920,614 | 12,318,686 | 13,104,737 | 14,415,210 |
| Vet. clinical services | 0 | 657,090 | 788,508 | 867,359 |
| Hospital Charges | 92,409,655 | 81,250,808 | 120,132,552 | 237,822,893 |
| Public health | 22,866,755 | 18,825,282 | 27,440,106 | 30,184,117 |
| Weights & measures | 2,882,016 | 3,055,938 | 3,458,419 | 3,804,261 |
| Other new sources including asset leases, new valuation rolls, | | | | 500,000,000 |

| | | | | |
|---|-------------|-------------|-------------|---------------|
| donations, development partners contributions | | | | |
| Sub-Total | 627,164,598 | 520,317,425 | 761,282,082 | 1,400,000,000 |

4.4.2 Own Source Revenue

The County has rolled out Revenue automation that has seen the County realise additional revenues in the year 2022-2023. Further, in the year 2023-2024, the County Government will embark on a large scale mapping of all available and potential sources of revenue. This is informed by past studies that Murang'a County has the potential to triple its average annual own source revenue of the past three financial years.

Equally, the County Government has revamped the revenue section by appointing the office of the Chief Officer Revenue. This office shall be charged with the mandate of diversifying the revenue base through identification of untapped revenue streams like parking in developing municipalities of Kangari, and other towns.

The County Government has also revived the process of preparing the County Valuation roll. This supported by the National Rating Bill 2022 will help the County Government realise revenue that has been unrealisable due to lack of adequate legislation.

The County also seeks to benefit from the Aggregated Industrial Park grant which shall enable establishment of industries that shall bring in revenue to the County.

4.4.3 County Priorities for MTEF 2023/24 – 2025/26

The Finance and Economic Planning Sector key roles are: developing and implementing financial and economic policies; ensuring compliance with the budget cycles timeliness and milestone; coordinating and implementation of the budget of the county; mobilization of revenue and resources for funding budgetary requirements; public debt management; consolidating annual appropriation accounts and other financial statements; prudent management and control of finances; promoting efficient and effective use of county budgetary resources and county asset management.

The Sector priorities in the medium term are as outlined in the table below;

Table 0.1: Priorities for Finance and Economic Planning Sector

| Programme | Sub Programme | Strategies |
|-----------|---------------|------------|
|-----------|---------------|------------|

| | | |
|---|--|--|
| Financial Services, Reporting, Budgeting and Policy | Financial Services, policy and reporting | <ul style="list-style-type: none"> a) Budget preparation b) County fiscal strategy paper c) Asset and supply chain management d) Adherence to budget provision e) Enhanced audit f) Debt management strategy g) Dissemination of policy documents |
| Economic policy formulation and review | County Economic policy Formulation, modelling and management | <ul style="list-style-type: none"> a) Preparation of County Integrated Development Plan b) Preparation of Annual Development Plans (ADPs) c) Review the implementation of CIDP 2023-2027 d) Convening CBEF committee meetings e) Public participation f) Dissemination of policy documents |
| | Technical backstopping | <ul style="list-style-type: none"> a) Mainstreaming environmental planning into economic development b) Providing capacity building to the county departments on policies formulations |
| County Statistics | 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 Revenue | Resource mobilization and Revenue policies | <ul style="list-style-type: none"> a) Review Finance Act b) Mapping of county revenue streams |
| | Revenue Automation and revenue | <ul style="list-style-type: none"> a) Automation of revenue Management |
| | Resource Mobilization research and advisory | <ul style="list-style-type: none"> a) Resource Mobilization Research studies b) Enhance project financing through funded partnerships |
| | Resource Mobilization and Proposal Development | <ul style="list-style-type: none"> a) Preparation of concept papers for financing b) Build a database of development partners c) Developing Public Private Partnership |

| | | Programs |
|---------------------------|---|--|
| Monitoring and Evaluation | Monitoring, Evaluation and Reporting on implementation of County Integrated Development Plan (CIDP) 2023-2027 | <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) County Annual Project Report (CAPR) e) Quarterly ADP implementation reports f) County Annual Monitoring and Evaluation Report (CAMER) |

4.5.5. 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

Department Programmes and Priorities for the MTEF 2023/24 – 2025/26

Table 0.2: Priorities for Administration and ICT Sector

| Program/Sub-program | Priorities |
|--|---|
| 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 subcounty offices (Kangema, Gatanga, & Ithanga) |
| Improved security and surveillance | a) Install CCTV security system in County Headquarters and Sub- County offices b) Construction of perimeter wall and gates |

| Program/Sub-program | Priorities |
|---|---|
| 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. |
| Program/Sub-program | Priorities |
| 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 by engaging an Internet Service Provider. e) Conduct regular support and maintenance |
| ii. Disseminate information within government and the general public on government programs, projects, events and activities in a timely and efficient manner through the various | a) Provide regular updates of the county website and all social media platforms. b) Utilization of the bulk SMS platform to reach the public during important county events c) Working together with the local media correspondents to ensure that information from the county government reaches the public in an effective and efficient manner. To the public. d) Set up a feedback management system to handle response to the public. |

| | |
|--|---|
| channels of communication | <p>e) All counties should consider enhancing accessibility of their websites by providing for voice-overs and other PWD friendly technology on their websites.</p> <p>f) Information provided should be in contrasting colours i.e., allow white on black or black on white, allow for zooming and be readable on talkback and other voice technology for ease of access for persons with low vision.</p> |
| iii. Improve service delivery processes through use of information communication technology and public communication | <p>a) Establishment of a Hospital Management System which will incorporate the following aspects: Queueing, Inventory Management and Records Management.</p> <p>b) Establishment of a County Human Resource Management System which involves digitization of Human Resources Records.</p> <p>c) Identification of a county server room to enable efficient management and storage of county data.</p> <p>d) Identify a mini-recording studio to handle all county audio-visual recording and editing needs.</p> <p>e) Development of a Revenue Management System to ensure efficiency in revenue collection, seal loopholes of loss of revenue and ensure easier reporting.</p> |
| iv. Development of County ICT Policy and Strategy | Prepare a policy Paper |

| Program/Sub-program | Priorities |
|--|--|
| Skilled Manpower | <p>a) Develop and operationalize the Strategic Human Resource plan</p> <p>b) Develop a transformative organizational culture</p> |
| An appropriate County Organizational structure and workload analysis | <p>a) Carry out a workload analysis</p> <p>b) Develop and review county organizational structures</p> <p>c) Enhance the internship programme</p> |

| | |
|--|--|
| 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. |

4.5.6. Agriculture Livestock and Fisheries

The sector comprises of the directorates of crops, livestock, veterinary services, fisheries, agricultural value chain development, agribusiness as well as the Kenyatta Agricultural Training Centre based at Mariira Farm. The Department runs the county-based programmes as well as the county and national government jointly funded programmes, including: Agriculture Sector Development Support Programme (ASDSP II) and the National Agriculture and Rural Inclusive Growth Project (NARIGP). The department has established a County Agriculture Sector Steering Committee (CASSCOM) to facilitate implementation of food and nutrition security. Further, the department partners with large scale agro producers and processors, such as Kakuzi, Kevian, Sunny and, Delmonte.

The following are the key priorities for the agriculture sector in the coming year:

- a) Enhancing agricultural productivity through the promotion of improved seed varieties, modern farming techniques, and access to credit for smallholder farmers.
- b) Strengthening market linkages and value chains for agricultural produce to ensure that farmers get fair prices and that their products reach wider markets.
- c) Supporting the development of agro-processing industries and value-addition enterprises to create more jobs and add value to agricultural produce.
- d) Improving the management and conservation of natural resources, including soil and water, to promote sustainable agriculture practices and mitigate the effects of climate change.
- e) Providing extension services to farmers in order to enhance their knowledge and skills in modern farming practices, pest and disease management, and post-harvest handling.

These priorities will be supported by a budget allocation of KES 1.5 billion in the coming year, representing 10% of the total county budget. The County Government is committed to ensuring that the agriculture sector receives adequate resources to support its growth and development, as well as contribute to the overall economic well-being of the county. This will be implemented through programmes, sub-programmes and strategies as highlighted:

Sector Priorities

Table 0.3: Priorities for Agriculture, Livestock and Fisheries Sector

| Programme | Sub-programme | Strategies |
|---|---|--|
| Agriculture (Crop) Sub Sector | | |
| Administration, planning and support services | General administration Renovation and equipping a smart registry | <ul style="list-style-type: none"> • Provide farm input e-subsidy programme • Organize farmers into cooperative societies |
| Food and Nutrition Security | Farm Inputs, credit, and related Support Food pharmacies | <ul style="list-style-type: none"> • Promote use of irrigated agriculture • Invest in irrigation agriculture • Promote production of drought tolerant/resistant crops as alternative food sources |

| Programme | Sub-programme | Strategies |
|--|---|--|
| | | <ul style="list-style-type: none"> • Promote on-farm water harvesting and efficient water utilization technologies • Train farmers on appropriate food production, preparation, utilization and preservation technologies • Promote crop insurance for staple food crops (maize, bean in the county. • Promote home gardens and farm pharmacy in every ward • Operate plant clinics at the food farmacies and markets • Train farmers on organic farming • Engage industrial attachment students and interns to food farmacies |
| Cash Crops Development | <p>Mango, Avocado, Banana, macadamia and others development support</p> <p>Industrial crop development support</p> | <ul style="list-style-type: none"> • Promote and support production and value addition of THVC and oil crops (soybeans, cotton, sunflower in collaboration with processors and SMEs • Capacity building on safe use of Agro-chemicals • Establishment strategic pest and disease control unit • Strengthen collaborative research on new technologies • Review land use and land subdivision for agriculture and commercial purposes • Enhance access to farm inputs e.g., fertilizers, liming material • Organize and participate agricultural shows and trade fairs |
| Capacity Building and Extension Services | <p>Agricultural Extension service</p> <p>Local, regional and national</p> <p>Agricultural shows and trade fairs</p> | <ul style="list-style-type: none"> • Support local farmer cooperatives to create 35 hubs one in each WARD • Carry out rapid assessment on stakeholders' roles and responsibilities in agricultural Value chains • Establish collaborative students and youth led Agriculture Extension programme |

| Programme | Sub-programme | Strategies |
|--|--|--|
| | | <ul style="list-style-type: none"> • Train and register local youth to support communities in setting up the hubs. • Develop ICT based tools to achieve efficient data collection, analysis and information dissemination • Build Institutional Capacity and ownership of Farm Hub • Recruit and train agricultural extension officers • Use ICT in agricultural extension service delivery |
| National Agricultural and Rural Inclusive Growth Project (NARIG) | National Agriculture Rural Inclusive Growth Project (NARIGP) NAVCDP (National Agricultural Value Chain Development Project) | <ul style="list-style-type: none"> • Provide famers with quality farm inputs • Promote soil testing and fertility management • On farm soil and water conservation |
| Agriculture Sector Development Support Programme (ASDS) | Agriculture Sector Development Support Program | <ul style="list-style-type: none"> • Capacity build farmers on appropriate and efficient agricultural practices and technologies |
| Livestock Development Sub Sector | | |
| Livestock Resources Management and Development | Administration Services Dairy production Fodder Production Livestock Development Strategic animal products food security | <ul style="list-style-type: none"> • Resource mobilization for livestock extension services • Recruit livestock extension staff to cover all county wards and replace retirees • Promote use of ICT in extension service delivery. • Collaborate with livestock extension service stakeholders. • Create a critical mass of livestock extension providers through Farm Hubs. |

| Programme | Sub-programme | Strategies |
|---|---|--|
| | Emerging Livestock Promotion Livestock Products Value Addition and marketing | <ul style="list-style-type: none"> • Promote and support creation of value addition centres and cottage industries. • Promote on-farm and off farm storage and transport facilities • Capacity build on post-harvest losses and spoilage of livestock products and management • Train farmers on record keeping at farm level. • Register animals with Kenya Stud Book and breed associations to increase livestock value • Develop a livestock database to keep farmers and livestock data and information in a data management system for farm identification and traceability |
| Veterinary Subsector | | |
| Veterinary administration planning and support services | Administration Services Infrastructure | <ul style="list-style-type: none"> • Improve on staff to farmer ratio • Semi-automation of veterinary services • adequate facilitation of staff • recruitment of new staff to replace those who have retired or have left service due to natural attrition. • Refresher courses. • Training our field officers on quality data collection, submission and analysis. • Create a knowledge bank with open data access. • Quality data collection, analysis and use. |
| Veterinary Disease and Pest Control | Livestock Vaccination Disease Surveillance, Monitoring, and County One Health Pest control (Ticks, Tsetse fly and Mosquitoes) | <ul style="list-style-type: none"> • Well-timed diseases reporting, vaccinations, controlled movement of animals into the county. • Customize existing disease control regulations and acts. • Managing the population of stray dogs • Sensitize farmers on good dog ownership practices • Quick response to disease outbreaks |

| Programme | Sub-programme | Strategies |
|----------------------------------|--|--|
| | Laboratory Services | |
| Livestock Breeding | Artificial Insemination services | <ul style="list-style-type: none"> • Subsidized breeding material—Artificial insemination |
| Veterinary Extension | Veterinary Animal Health Extension Services Farmers outreach program | <ul style="list-style-type: none"> • Collaboration with private practitioners to reduce cost of service to farmers • Introduction of disease reporting clinics during market days in all sub-counties. • Veterinary extension through farm visits, barazas and radio talk show on county animal health. |
| Veterinary Inspectorate services | Compliant input service providers and facilities Capacity Building and training on animal product and Anti-Microbial Resistance (AMR) Meat Inspectorate facilities and services | <ul style="list-style-type: none"> • Improved supervision and regular analysis of input accessing our market. • Inspection of farm input premises i.e., agro vets and feed manufactures. • Sensitize traders on new technologies in meat preservation • Sensitizing traders on value addition e.g., Mincing of meat • Construction of biogas units at our slaughter houses. • Install hygienic blood collection chambers • Market infrastructure for live animals in Makuyu Sub- County by construction of live animal market • Renovation and upgrading of Makuyu slaughter house to an export slaughter house • Compliant input service providers and facilities • Reduced abuse and misuse of veterinary medicine via regulation of veterinary drug dispensation. • Adherence to laid rules and regulations in meat inspection |
| Hides and Skin Development | Hides and skins development | <ul style="list-style-type: none"> • Form leather trades cooperative • Construction of a tannery at the same area with Makuyu slaughter house |

| Programme | Sub-programme | Strategies |
|---|---|--|
| | | <ul style="list-style-type: none"> • Sensitize frays on the best way to handle this by-product at slaughter points. |
| Fisheries subsector | | |
| Aquaculture Development program | Aquaculture development (Fish farming) Departmental fish farm and Hatchery development | <ul style="list-style-type: none"> • Access to quality fingerlings • Access to quality fish feeds available through farmer co-operatives • Promote water harvesting technologies • Promote good aquaculture practises |
| Fish quality assurance, Value Addition and Market Development | Development of fish marketing Fish quality assurance | <ul style="list-style-type: none"> • Promote fish marketing and value addition through fish farming co-operatives • To disseminate aquaculture value chain information to value chain actors • To enforce established fish quality assurance regulations, IOE standards for fish processing other international guidelines (for all fish product) • Promote fair fish trade regulations trade conventions/agreements • Improve marketing infrastructure, such as cold storage, by supporting producer organizations and information on fish markets • Develop local market for our aquaculture products (to stimulate demand through agricultural trade fairs, agricultural shows, field days, and “Eat more fish campaigns”). • Promote diversification and value addition of aquaculture products • 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. |

| Programme | Sub-programme | Strategies |
|--|---|--|
| | | <ul style="list-style-type: none"> Promote fish producers branding their fish products in order to access better prices. |
| Management of capture and conservational Fisheries development program | Development of capture and recreational fisheries | <ul style="list-style-type: none"> Use of technologies that ensure water and environmental resources are sustainably managed like water recycling. Develop regulations applicable fisheries policy and fisheries regulations controls for aquatic bio-security Conduct monitoring control surveillance surveys on major water bodies in the county Promote stocking of appropriate fish species in county waters to increase fish production in over fished water bodies. Conform to wetland and watersheds conservation standards appropriate legislation and regulations in place Continuous monitoring control and surveillance of fisheries resources and publish data that are up to date |
| Administrative support and fish farming extension support services | Administration Services Personnel Services | <ul style="list-style-type: none"> Promote the use of ICT technology in order to make farmers access fish market and fisheries extension services Recruitment of staff in the fisheries sub sector to all sub counties Support fish farmer trainings, on farm demos and field demonstrations, capacity build producer organizations Promote collaboration among sector stakeholder doing similar programs Support the mobility of fisheries extension staff with vehicles, ICT gadgets, motor cycles and improve work environment (Offices at sub counties) |
| Agribusiness subsector | | |
| Women and Youth | Women and youth empowerment in agribusiness | <ul style="list-style-type: none"> Capacity building on good management and business incubation advisory provided to support agribusinesses. |

| Programme | Sub-programme | Strategies |
|-----------------------------|------------------------------|--|
| Empowerment in Agribusiness | | <ul style="list-style-type: none"> • Cascading policies on value addition, promoting collective marketing of agricultural commodities, and establishing central electronic ward agribusiness service centres to address key challenges that hinder youth and women from tapping into the immense potential in the agricultural sector. • Enhancing the involvement of youth and women in agribusiness through: <ul style="list-style-type: none"> ○ Entrepreneurship training. ○ Developing bankable agribusiness proposals. ○ Technical training on value addition and business modelling. • Improving access to affordable credit and enhancing efficient use of ICT in marketing/digital marketing. • Holding local and international youth entrepreneurs' forums to cascade the National youth strategy. • Developing effective communication strategies for real-time market information sharing through the use of apps. • Establishing niche markets, organizing markets for emerging products and special crops. • Installation of digital marketing and trading strategies through a County Agribusiness App customized to provide record-keeping, statutory requirements, and compliance. |
| Market System Development | Marketing System Development | <ul style="list-style-type: none"> • To develop an efficient and reliable transport system for agricultural produce and products • Support SMEs with guarantee minimum price, |

| Programme | Sub-programme | Strategies |
|---|------------------------------------|--|
| | | <ul style="list-style-type: none"> • To increase/improve market access, food safety and fair trade among players in value chain • To develop a modern market infrastructure for efficient trade and sustainable management • Organize Business to Business Forums and Networks, Trade Shows, Business tours • Design communication strategy to cascade information gathered through market intelligence surveys to the Farmers and Value chain actors. • 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 • Support Registration of SMEs Agribusinesses, certification on global GAP • Support SMEs with modern processing technologies • To formulate policy to support development and growth of agricultural produce Value addition, processing and Marketing • Provide logistical support to the SMEs • Support SMEs business incubation |
| Institutional Capacity Development for Sustainability | Institutional Capacity Development | <ul style="list-style-type: none"> • Initiate Formation of Viable co-operatives through commodity-based community Mobilization • Revitalization of co-operatives • Growth and development of co-operatives |

| Programme | Sub-programme | Strategies |
|---|---|--|
| | | <ul style="list-style-type: none"> • Transform Co-operatives into Business entities. • Create Strategic partnership with interest like partner • Capacity build on resource mobilization • Flag business opportunities through Trade Fairs, • Train cooperatives on business management and strategic leadership |
| Administration Planning and Support Services Institutional Development | Administration Services Personnel Services Department Transport Improvement Modern ICT equipment | <ul style="list-style-type: none"> • Periodical staff training • Effective coordination and liaison with other sector providers • Partnership and stakeholder collaboration • Organize exchange programmes • Equip office with modern ICT equipment • Provide operational Resources • Change management of staff • Capacity building cooperatives • County agriculture Sector data management, analysis, impact analysis |
| Value chain subsector | | |
| Cash Crop Development and Management | Certification of export crop value chains-priority avocado | <ul style="list-style-type: none"> • Development of an agro ecology strategic plan • Development of an agro ecology action plan for 2023/2028 • Setting up of model farms on organic agriculture • Setting up and operationalizing of proposed organic board • Operationalizing of a multi stakeholder platform • Finalize incomplete policies on food and nutrition/CASCOM, mangoes, environmental policies and laws etc. and conduct public participation • Ensure legislation is completed |

| Programme | Sub-programme | Strategies |
|---------------------------------|--|--|
| | | <ul style="list-style-type: none"> • Handle emerging needs on policies in veterinary (leather development), fisheries and irrigation • Access funds and roll out Global Gap and Organic EU certification for export avocado in next 3 years • Monitor implementation of mango and dairy policies • Draft the. Climate smart Agriculture (CS action plan and validate for implementation • Support and coordinate partner departments to complete Climate action plans • Activation of CSA MSP planned activities through partnership |
| Capacity Building and Extension | Extension support to sustainable agriculture Administration and support | |
| Coffee subsector | | |
| Coffee Production Support | Coffee seedlings support Farm Inputs support Soil amendments and Analysis Coffee field days Demonstration Soil and water conservation | <ul style="list-style-type: none"> • Enhance extension services • Support leaf and soil analysis • Initiate farm input subsidy programme • Promote use of ICT in extension services • Establish coffee nurseries to produce modern varieties • Engage youth groups in coffee production and marketing • Digitize the weighing of coffee at the primary processing factory and transmission of data • Automate data management and communication • Support compliance with environmental requirements |

| Programme | Sub-programme | Strategies |
|---|---|--|
| | | <ul style="list-style-type: none"> • Implement waste water regulations and the OSHA requirements in the coffee factories and estates • Train youth in Agro-chemicals use, pruning and grafting techniques • Enforce gender consideration in the election of management and supervisory committees as required by law |
| Coffee cooperative societies improvement | Digitization of coffee weighing Computerization Society extension services support Licensing Factory infrastructure improvement Murang'a Union Taste of harvest factories competition | <ul style="list-style-type: none"> • Restructure the Union to meet its mandate as per its articles of association • Use MCU's assets as collateral for financing farm inputs • Facilitate the coffee factories diversify to other income streams • Support coffee certification • Promote targeting of niche markets • Promote roasting, grinding, packaging and branding of coffee by the factories/societies and support establishment of coffee roasting units in the coffee factories • Review coffee movement permits and licenses • Modernize the processing equipment – Promote use of ecological pulpers, drying green houses • Promote diversification at the factory level; Promote utilization of local resources at the factory to generate side income |
| KATC Mariira ATC | | |
| Farmers, Staff and Stakeholders Capacity Building and Development Program | Farmers, staff and stakeholders training at KATC | <ul style="list-style-type: none"> • Jointly with Murang'a University of Technology, develop SLAE aligned academic curriculum to include agribusiness incubation technology and extension Farm Hubs • Build and enhance partnership between Murang'a University of Technology, |

| Programme | Sub-programme | Strategies |
|---|---|---|
| | | <p>KATC Mariira, JKUAT, KALRO and the private sector to initiate agribusiness practices</p> <ul style="list-style-type: none"> • Hold residential and non-residential trainings • Make agricultural motivational talks in schools and colleges to create positive attitude and perceptions towards agriculture • Participatory research and trainings • Partner with Murang'a University of Technology and other research institutions and innovators in promotion of adaptive technologies to farmers • Provision of land for research and on farm trials • Hold collaborative trainings and exhibition on adaptive technologies • Establish of training crops demo plots • Hold exhibition and field days |
| Promotion of market access and nutritional security | Increased crops and livestock productivity, refurbished institution and more farmers and stakeholders trained | <ul style="list-style-type: none"> • Conduct farmers outreaches, open days and training tours • Conduct tailor made youth trainings • Provision of training facilities to other stakeholders • Establishment of a fruit tree nursery • Training of fruit tree nursery operators • Bulking of fodder crops including modern and high value fodder crops • Create an appropriate mobile application for technical advisory services and market linkages • Conducting information sourcing and repackaging |
| Crops and livestock Development | Crops Development at KATC Mariira Farm | <ul style="list-style-type: none"> • Establishment and furnishing of an agro-processing unit |

| Programme | Sub-programme | Strategies |
|-----------|-----------------------|---|
| | Livestock Development | <ul style="list-style-type: none"> • Establish and/or maintain a model farm on commercial enterprises like dairy, avocado, coffee, apiculture • Expansion of irrigation infrastructure from the existing one hectare to 4 hectares • Establish agriculture information |

4.5.7. Water, Environment and Natural Resources

The sector is composed of water and sewerage, irrigation and environment and natural resources sub sectors. The sector broad objectives include: to achieve universal access to affordable, reliable and sustainable water and sewerage services; increase utilization of land through irrigation; mobilize and promote efficient utilization of resources; strengthen institutional capacity; promote participation of various stakeholders in planning, implementation and management of irrigation; mainstream governance, HIV/AIDS and gender in irrigation schemes; provide monitoring and evaluation; and ensure sustainable exploitation, utilization, management and conservation of the environment and natural resources.

The Sector Priorities and Strategies Include:

Table 0.4: Priorities for Water, Environment and Natural Resources

| Programme | Sub Programme | Strategies |
|------------------------------|-----------------------|--|
| A. Water and sewerage | | |
| Water and Sewerage | Domestic Water Supply | <ol 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. 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. |

| Programme | Sub Programme | Strategies |
|-----------|---|--|
| | | <ul style="list-style-type: none"> f) Identify needy communities and institutions for supply of water storage facilities. g) Procure and construct water storage tanks of various capacities for needy communities. h) Enhancing Public-Private Partnerships by encouraging private sector players to invest and participate in construction of water storage facilities. i) Mapping and identifying all abandoned or dilapidated viable projects for rehabilitation e.g., boreholes. j) Planning, designing and budgeting for rehabilitation works. k) Enhancing Public-Private Partnerships by encouraging private sector players to invest and participate in water projects rehabilitation works. l) Identifying technological gaps to be addressed e.g., installation of solar power systems, digital metering, water bottling etc. m) Enhancing Public-Private Partnerships by encouraging private sector players to invest and participate in new technology development. |
| | <p>Improving hygiene standard in domestic water access points</p> | <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. e) Regular monitoring and evaluation of their water supply processes. f) Holding regular consultative meetings. |

| Programme | Sub Programme | Strategies |
|--|--|---|
| | | <ul style="list-style-type: none"> g) Water conservation - planting trees in water catchment areas h) Reduction of water wastage through modern technology measures. i) Capacity building of water stakeholders on climate change mitigation measures j) Involving them in project development and management. k) Capacity building in domestic water use, conservation and recycling. l) Water harvesting m) Develop a Murang'a water master plan |
| B. Irrigation, Drainage and Water Storage | | |
| Water resources management | Irrigation Policy Development and Management | Enhancing compliance with environmental, statutory and legal requirements |
| | Irrigation Development and Management | <ul style="list-style-type: none"> a) Conducting feasibility studies to determine the technical and socio-economic viability of schemes. b) Surveying, planning and designing the identified irrigation schemes. c) Construction, laying of pipelines and distribution network. d) Mapping areas for construction of irrigation storage facilities e) Plan and design irrigation water storage facilities. f) Construction of the required storage facilities. g) Plan, design and budget for rehabilitation works. h) Improving irrigation technology such as the use of solar energy and other renewable energy in pumping. i) Adopting new irrigation technologies such as the use of solar energy and other renewable energy in pumping. |

| Programme | Sub Programme | Strategies |
|--|---|--|
| | Drainage Development | a) Mapping areas for rehabilitation and upgrading of irrigation structures. |
| | Irrigation Water Storage and Flood Control | b) Training on efficient utilization and management of irrigation water c) Construction of small dams and water pans to collect flood water flows. |
| | Institutional strengthening and capacity building | a) Enhancing farmer education and awareness, and improving communication and information flow. b) Enhancing compliance with environmental, statutory and legal requirements c) Assisting the irrigation farmers in market identification. d) Training irrigation water users on emerging new technologies such as use of pipe detectors & underground pipe leakages e) Partnering with manufacturers in on-farm demonstrations for the new technologies f) Capacity building in irrigation emerging issues. g) Investment in climate smart agriculture - drip irrigation, digging of terraces, planting water friendly trees along the river banks. h) Training of irrigation schemes management committees on leadership skills, record keeping and basic financial management |
| C. Environment and Natural Resources Sub Sector Priorities and Strategies | | |
| Environment Management and Protection | County Environmental Monitoring and Management | a) Strengthen the environmental planning and coordination committee b) Build capacity for environmental planning c) Support mainstreaming on environmental planning. d) Lease/procure waste collection vehicles e) Mounting of litter bins f) Construction of refuse chambers g) Improvement of waste disposal sites h) Provision of waste collection tools |

| Programme | Sub Programme | Strategies |
|---|---|---|
| | | <ul style="list-style-type: none"> i) Development of solid waste laws j) Provision of PPEs for casual workers in the department k) Construction and operationalization of sanitary land fill. l) Preparation of policies, legislation and regulations on waste management m) Acquisition of noise meters Preparation of policies, legislation and regulations on noise control |
| Natural Resources Conservation & Management | Forest Conservation and Management | Develop a county-based environmental policy, legislation and regulations for mainstreaming environment into development |
| | Water catchment area protection, rehabilitation, and conservation | <ul style="list-style-type: none"> a) Identify and assess major landscape degradation for restoration b) Identify natural capital resources for valuation c) Establishment of tree nurseries d) Procure and distribute tree seedling e) Identification and mapping of degraded sites and landscapes f) Rehabilitation of degraded sites and landscapes g) Water catchment areas protection |
| | Extractive Resources Conservation and Sustainable Management | <ul style="list-style-type: none"> a) Promotion of commercial agro-forestry for wood fuel (firewood and charcoal) h) Promotion of energy saving technologies e.g., jikos and kilns |

4.5.8. Health and Sanitation Department

The key intervention areas for health and sanitation sector include: preventive, promotive and curative health services; county health facilities and pharmacies; county health referral services; health education management; health inspection and

other public health services; quarantine administration; HIV/AIDS prevention and management; food safety and inspection; immunization policy and management; and cemeteries, funeral parlours and crematoria

The Sector envisions having a healthy county population to be achieved through the provision of accessible, equitable and quality health care services. The strategic objectives of the sector include:

- 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 stakeholders

The health sector priority programmes and strategies/projects during the MTEF include:

Table 0.5: Priorities for Health and Sanitation Sector

| Program | Sub Program | Strategies |
|---|----------------------------------|---|
| Curative and Rehabilitative Health Services | Primary Health Facility Services | Universal Health coverage Kang'ata care /NHIF cover Laboratory services Mental health services/outreaches Ambulance services |
| | Hospital Level Services | Ambulance services Specialised health services: Renal dialysis services, Laboratory services: Histopathology, Micro Biology, Biochemistry, ICU Theatres Radiology services: CT scan, X-Ray services, Ultra Sound, MRI Maternity services |
| | Alcohol sub program | Rehabilitation of victims |
| | Reproductive Maternal Neonatal | Family planning services provision Maternity services |

| | | |
|--|--|---|
| Preventive and Promotive Health Services | Child Health (RMNCH) Services THSUCP | Training of HCW |
| | Immunization Services | Immunization |
| | Nutrition Services | Adopt and implement nutrition interventions affecting pregnant mothers, school children, and the vulnerable |
| | Disease Surveillance and Control | Surveillance of diseases targeted for eradication and elimination |
| | Communicable Disease control, Nutrition, HIV Control Interventions, TB Control Interventions | Screening for TB and HIV, & Hepatitis Mother to child transmission prevention Provision of drugs (ARVs) Training HCW |
| | Malaria Control Interventions | Screening, Medicines, Provision of LLTNs |
| | Neglected Tropical Diseases Control | Training HCW |
| | Non-Communicable Disease Control | Screening, Provide medicines Training HCW |
| | Environmental Health, Water and Sanitation Interventions (WASH) | Deworming Adherence to IPC policies on waste management |
| | School Health Interventions | Outreaches |
| Community Health program | CHVs and CHVNs (Level 1 health care services) Outreaches | |
| General Administration, Planning, | Health workers and Human Resource Management | Human resource management |

| | | |
|-------------------------------------|---|---|
| Management Support and Coordination | Development and equipping Health facilities | Constructions and Maintenance of new facilities {Kenol level 4 Hospital, Nyakianga level 4 Hospital, Kirwara Orthopaedic Hospital completion and Equipping, Kandara Level 4 Hospital completion and equipping Upgrading of facilities. |
| | Pharmaceuticals and non-pharmaceuticals | Procurement of Medicines, Medical and Other Supplies, Lab materials, Dressings and other non-pharmaceuticals. |
| | Medical equipment | Procurement and Maintenance of Medical and Other Equipment |
| | Health Sector Planning, Budgeting and Monitoring and Evaluation | Management and Coordination of Health Services |
| | Social health insurance coverage | Kang'ata care /NHIF cover |

4.5.9. Education, and Vocational Training

The Department of Education and Technical Training is made up of the directorates of Early Childhood Development Education (ECDE); Vocational Training and Talents, and Innovation and Local Industry

Table 0.6: Priorities for Education Sector

| Education (ECDE) | | |
|------------------|--------------------------------------|---|
| No | Programme | Priorities |
| 1. | Administration, Planning and Support | Absorption of ECDE teachers on permanent and pensionable terms of service |
| | | Curriculum implementation and supervision |
| 2. | Education Support Programmes | Curriculum implementation and supervision |
| | | Digital learning and TAYARI Program |

| | | |
|---|--|--|
| | | |
| | | Free ECDE tuition |
| | | Play and rest materials |
| | | Co-curricular activities |
| | | Intervention Scholarship program |
| 3. | Early Childhood Development Education (ECDE) | Infrastructure development |
| | | Feeding program |
| | | ECDE Centres of Excellence |
| Vocational Training Directorate | | |
| No | Programme | Priorities |
| 1. | Administration, Planning and Support | Training of VTCS trainers |
| | | Innovative courses and resources |
| | | Quality Assurance and Standards |
| | | manage vocational training in County vocational training centres |
| 2. | Polytechnic Improvement | Co-curricular /Skill Competition |
| | | Tools and equipment. |
| | | Capitation for VTCs |
| | | Renovation of infrastructure and construction new ones. |
| Talents, Innovation and Local Industry | | |
| No | Programme | Priorities |
| 1. | Administration, Planning and Support | Embracing emerging technologies |
| | | Supporting local industry and businesses |
| | | Monitoring and evaluating |
| 2. | Talent development innovation and local industry | Talent development |

| | | |
|--|--|---|
| | | Develop and retain talent |
| | | Enhance local industry |
| | | Youth empowerment Promoting innovative works |
| | | Curriculum implementation and supervision |

4.5.10. Youth Affairs, Sports

This department is composed of the directorates of: Youth Development; Sports and Culture; and Social Services and Gender. Programmes running under the directorates, include: talent development, youth empowerment, sports and talent development, cultural development, administration, planning and support, and social services. During the MTEF period 2023/24 – 2025/26, the department prioritizes the following programmes and sub programmes in order to achieve its objectives:

Table 0.7: Priorities for Youth, Sports and Culture

| Programme | Sub-program | Strategies |
|--------------------|---|---|
| Talent development | Develop and operationalize overseas education partnership programme | Develop and operationalize overseas education partnership programme |
| | Establishment of a county music recording studio | Establishment of a county music recording studio Nurturing and development of talents e.g., in music, dance and drama |
| | Capacity building and training | Capacity building and training |
| | Conduct youth talent search | Identify, nurture and develop talents Conduct youth talent search Talent shows and Music Extravaganza Nurturing and development of talents e.g., in music, dance and drama |
| | ICT and information centres {hubs} | Training and sensitization ICT and information centres (hubs) |

| | | |
|-------------------------------|---|--|
| Youth empowerment | | |
| | Personnel Services | Support job readiness training |
| | Grants to existing SMES | Access to funding opportunities |
| | Equipment and tools | Support the youth with equipment and tools |
| | Labour exports | Labour exports |
| Sports and talent development | Administration, planning and support services | Procure equipment and sports uniforms for various sports disciplines Improvement of access roads to the sports facilities |
| | Stadia development | Construction and rehabilitation of Sports facilities |
| | Sports talent development | Establishing sports academies Organize exchange programs, competitions and tournaments Strengthen utilization and management of sports facilities Organize sports tournaments and competitions Identification and Mapping of sports facilities Recruitment of coaches Capacity building of coaches, referees and sports administrators Training and sensitization on doping, drug and substance abuse |
| Cultural Development | Administration Services | Prepare policies and legislation to support Creative Economy e.g., on Funding |
| | Conservation of Heritage | Establish county information portal on arts and crafts industry Identify, map, and document all cultural sites countywide |
| | Cultural development | To organize cultural shows, trade fairs, exhibitions to promote creativity and innovation. |
| | Documentation of indigenous knowledge and traditional cultural expression | organize workshops and consultative meetings for stake holders in culture To involve research assistants, custodians and providers of indigenous knowledge in data |

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| | | collection, preservation, documentation and digitization |
| | Kenya music cultural festival | Mainstream Creative Economy by branding the county e.g., using artists as county ambassadors Plan and hold all-inclusive community cultural festivals Organize and stage Kenya music and Cultural festival at the county and national levels |
| Administration, Planning and Support | Administration Services | Construction of monuments/ statues in honour of our heroes and heroines. |
| | Infrastructure Development | Mainstream Creative Economy infrastructure (theatres, music halls, art gallery) into infrastructure development programme Upgrading/ renovation of Mukurwe wa Nyagathanga heritage site in collaboration with other stakeholders. Erect a perimeter wall to secure the centre Upgrading the access road to Mukurwe wa Nyagathanga Renovation of Country club building to a cultural centre status. Establish Bildad Kaggia Museum Library, and cultural gallery |
| Social Services | Empowerment of Neglected Children | Sensitization on socio-cultural education that include Gender-Based Violence (GBV) and teenage pregnancies |
| | Capacity Building for People Living with Disabilities | Capacity Building for People Living with Disabilities |
| | Family Life Training and Rescue Centre | Training of groups |
| | Community Mobilization and Development | Community mobilization |
| | Group Promotion and Development | Community mobilization and sensitization on groups formulation |
| | Gender Mainstreaming | Community sensitization and women empowerment |

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| | Public Participation | Conversion of Ihura stadium to Green space/people's park |
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4.5.11. Lands Physical Planning and Housing

The directorates under the Lands, Physical Planning and Urban Development Unit, include: Lands and Survey, Urban and Regional Planning, and Urban Development. The key roles of the sector includes land use planning, mapping and titling, land surveying and urban development. The vision of the sector is to have sustainably planned and managed land use with a mission to promote professional support to planning and management of land uses. The sector objectives include: ensuring effective management of land and easy access to land ownership information; ensuring controlled development in urban and market set-up; and maintaining sustainable service infrastructure for urban population.

Sector Priorities for the MTEF Period 2023/24 – 2025/26

Table 0.8: Priorities for Lands, Physical Planning and Urban Development

| Sub Programme | Strategies /Projects |
|--|---|
| Programme 1: Urban management | |
| Urban Development | (1) Prepare municipalities and urban centres development master plan (2) Prepare part development plans for county headquarters (3) Construct drainage systems and urban centres (4) Build sustainable garbage collections centres in built up areas (5) Digitizing all Market Plans and Zoning Plans. (6) Geo-referencing of all Market Plans (7) Establishment of a GIS Laboratory (Hardware and Software) (8) Automation of Development Applications, Market Plot files and County Cadastre Records |
| Land Valuation | Preparation of land valuation roll |
| Programme 2: County Urban and Regional Planning | |
| Development Control | (1) Approval and Implementation of County Spatial Plans and Urban Integrated Structure Development Plans (2) Preparation of Local Physical Development Plans (Zoning Plans) for Kenol, Kangari, Maragua and Kangari |

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| | <ul style="list-style-type: none"> (3) Preparation of County Development Control Policy (4) County Valuation Roll and Rating for Property (5) Planning mapping and titling of County land (Delmonte) (6) Management of Public land |
| Programme 3: Land Survey and Mapping | |
| County Land information system | <ul style="list-style-type: none"> (1) Automation of land services (2) Establishment and operationalisation of County land information system |
| Survey Boundaries and fencing establishment | <ul style="list-style-type: none"> (3) Establishment of alternative dispute resolution mechanisms in all sub-counties. (4) Re-planning of all market centres and public plots. (5) Solving of boundary disputes and opening of access roads. (6) Referral of succession cases to county attorney office for drafting of petitions. (7) Planning, surveying and titling of plots in Town Centres |
| Programme 4: Administration, Planning and Support Services | |
| Administration Services | <ul style="list-style-type: none"> (1) Establishment of County Land Administration Office. (2) Acquisition of Two Vehicles for Fieldwork. (3) Purchase Office Equipment such as Plotters, A0 Scanners, Computers, Software, Servers and W. A.N. (4) Acquisition of Office Furniture such as Modern Tables, Chairs, Filing Cabinets, Mao Cabinets. (5) Preparation/Development of Customer Driven Service Charter. |
| Personnel and Support Services | <ul style="list-style-type: none"> (1) Establishment and staffing of the Office of County Director of Survey (2) Employment of Physical Planners (2). (3) Continuous Professional Development of Staff. |
| Policy and legislation | <ul style="list-style-type: none"> Preparation of (1) Development control bill (2) Land allocation policy (4) Valuation for rating Act |

1. MURANG'A MUNICIPALITY

The Municipality has a vision of being a model vibrant Municipality through provision of sustainable and efficient municipal service for holistic municipal social and economic growth. The goals of the Municipality include:

- i To improve Municipal governance, administration and environment management
- ii To ensure sustained order condition and public safety
- iii To improve local infrastructure and community services
- iv To provide effective and efficient services

Sector Priorities for the MTEF Period 2023/24 – 2025/26

The Municipality is pivotal in urban development given that it has statutory powers and functionally cutting across sectors within its jurisdiction. During the MTEF period 2023/24 – 2025/26, the Municipality will undertake the following strategies/projects:

Table 0.9: Priorities for Murang’a Municipality

| Sub Programme | Strategies/Projects |
|--|--|
| Programme 1: Urban Development | |
| Urban planning | <ul style="list-style-type: none"> - Review Integrated Strategic Urban Development Plan (ISUDP) for Murang’a Municipality based on the reviewed boundaries - Establish affordable housing scheme through PPP |
| Urban Development | <ul style="list-style-type: none"> - Upgrade 2.5 KM of town access roads to bitumen standards - Improve/upgrade 1 bus parks, 1 KM of street roads and walkways to bitumen standards - Improve 1 KM of pavements and drainage systems within the town CBD - Improve/renovate government houses under the management of the Municipality |
| Programme 2: Solid waste Management | |
| Solid waste Management | <ul style="list-style-type: none"> - Improve/Maintain Municipal dump site at Karii - Procure adequate litter bins, PPEs, boots and other gears - Designate and manage waste collection points - Engage private waste collectors |

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| | <ul style="list-style-type: none"> - Train staff on waste management best practices - Capacity build stakeholders on waste management |
| Programme 3: Social infrastructure and welfare | |
| Social infrastructure | <ul style="list-style-type: none"> - Maintain and protect social parks within the Municipality - Improve/upgrade Mukuyu and Mjini social halls - Beautify social parks within the Municipality - |
| Youth polytechnic management and coordination | <ul style="list-style-type: none"> - Renovate/upgrade TVET facilities |
| ECDE Management and Coordination | <ul style="list-style-type: none"> - Improve/upgrade ECDE facilities - |
| Programme 4: Public health services | |
| Public health services | <ul style="list-style-type: none"> - Establish community health units - Engage community health volunteers - Train community health volunteers - Establish community-based health information - Sensitize staff on priority disease surveillance areas - Upgrade/improve County mortuary and Murang'a Level hospital mortuary - Manage and maintain Municipal cemetery and crematorium - Enhance inspection and licensing of food establishments - Enforce food safety laws and prosecute offenders |
| Programme 5: General administration, Planning and Support Services | |
| Administration | <ul style="list-style-type: none"> - Institutionalize Grievance Redress Mechanism - Institutionalize public participation - Develop framework for public private partnership - Engage additional technical staff in the various sections within the Municipality - Review Municipal organizational structure - Provide adequate office space and infrastructure |
| Planning | <ul style="list-style-type: none"> - Capacity build/train staff - Fast track development and approval of Municipal by-laws |

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| Support Services | <ul style="list-style-type: none"> - Increase inspection and licensing of quarries within the Municipality - Institutionalize and enforce OSHA standards - Undertake ESSIA and NEMA certification before initiating any project - Enforce NEMA, WaRMA and other environment regulations |
| Programme 6: Performance Management | |
| Financial Management and Reporting | <ul style="list-style-type: none"> - Train staff on public participatory processes, community score cards and report writing |
| Economic Policy formulation, planning and reporting | <ul style="list-style-type: none"> - Timely preparation and submission of Municipal Integrated Development Plan (IDeP), Strategic Plan, Municipal budget and other Municipal policy documents - Institutionalize public participation on strategic planning and budget process - Train staff on public budget process - Institutionalize framework for monitoring and evaluation, data dissemination and feedback - Establish municipal database/fact sheet |
| Resource mobilization and revenue | <ul style="list-style-type: none"> - Map all revenue streams - Fully automate revenue collection - Train staff on revenue management, best practices in financial management - Fast track approval of Municipal by-laws |
| Information Communication Technology (ICT) | <ul style="list-style-type: none"> - Automate Municipality revenue functions - Digitize land documents |

4.5.12. Trade, Tourism Industry and Cooperative Development

The sector is composed of trade, tourism industry and cooperative development directorates and has a vision of positioning the county as a vibrant and industrial business hub. To achieve its goal, the sector will provide a conducive environment for growth in trade and industrial development. The following will be the sector programmes, sub programmes and strategies.

Table 0.10: Priorities for Trade, Tourism and Cooperative Development

| Programme | Sub programme | Strategies |
|---|--|--|
| Trade Industry and Investment sub sector | | |
| Trade, Industry and Investment Promotion | Construction of markets and provision of basic amenities in markets | <ul 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. f) Upgrade all feeder roads leading to markets g) Grading of all roads leading to the market areas h) Constructed road network within the County. |
| | Facilitate affordable and accessible credit facilities to traders | <ul style="list-style-type: none"> a) Government supported Sacco b) Negotiation with financial institution for provision of cheap 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 | <ul style="list-style-type: none"> 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) Dairy development and promotion e) Identify opportunities for participation in Trade and investment expos f) Enhance Inter- County trade g) Promote access to product standardization at KEBS h) Promotion of value chains i) Spur Mt. Kenya and Aberdares Region Economic Bloc j) Export development and promotion |
| | Empowerment of traders to | <ul style="list-style-type: none"> a) Training of traders on business finance, sales and management |

| Programme | Sub programme | Strategies |
|-----------|--|--|
| | achieve business efficiency | <ul style="list-style-type: none"> 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. <ul style="list-style-type: none"> b) <input type="checkbox"/> Lowering the taxes for PWDs or exempting them altogether; and/or c) <input type="checkbox"/> Reducing the requirements of setting up businesses for PWDs. d) <input type="checkbox"/> Facilitate the dissemination of information on AGPO by making it easily available for PWDs through Sub-County offices e) <input type="checkbox"/> 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 | <ul style="list-style-type: none"> 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. |

| Programme | Sub programme | Strategies |
|---------------------------|---|---|
| | | <ul style="list-style-type: none"> 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 |
| | Trade policy and a 10-year strategic plan | <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 supply chain | <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 and industrial parks. d) Creation of Murang'a County Innovation Hub |
| | 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. |
| | | <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 |
| Tourism Sub Sector | | |

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| Tourism and Marketing | Tourism products mapping, documentation and strategic plan | a) Tourism Product development and Diversification (e.g., Adventure tourism, Agri-tourism, Sports tourism, Cultural and Historical Tourism) |
| | Tourism marketing and promotion | a) Aberdares ecosystem, cultural sites, Accommodation facilities. b) 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 c) Tourism infrastructure development to include recreation / amusement parks, beautification of towns |
| | Tourism products development | a) Identifying, developing and realigning tourism products into a tourism circuit |
| | Mapping of tourism sites | a) The Aberdare tourism circuit b) Cultural and historical sites c) Areas with potential for agro-tourism, homestays and sport tourism |
| | Infrastructure support | a) Route digitization, mapping and signage installation. b) Gravelling of key roads to tourism destinations |

| Programmes | Sub- Programmes | Strategies |
|------------|-----------------|------------|
|------------|-----------------|------------|

Cooperative Development

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|-------------------------|---|--|
| Cooperative Development | Cooperative societies development and promotion | <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 and sunflower |
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| | Cooperatives oversight and compliance | <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) Establish and support sectoral forums to discuss and resolve issues in the cooperative sub-sector d) Provide framework for the co-operative sub sector service platform e) Establish institutional framework for facilitating co-operative self-regulation through its structures |
| | Cooperative policy, research and advisory | <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 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 |
| | Promote cooperative production, value addition and marketing | <ul style="list-style-type: none"> c) Facilitate Cooperative societies to engage in production, value addition and marketing of their products/services d) Streamline market linkages in value chain e) Facilitate establishment of bulk storage facilities f) Facilitate creation of credit schemes g) Develop framework to promote contract farming h) Creating enabling environment for PPPs and BPOs with established manufacturers in order to eject new capital and enable technology transfer |

| | | i) 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 |
|--------------------------|---|---|
| Programme | Sub - programme | Strategies |
| Cooperative Audit | | |
| Cooperative Audit | Cooperative societies Audit Extension Services | <ul style="list-style-type: none"> a) , environmental and value for money audit guidelines b) Provision of audit extension services to the societies c) Train/sensitize cooperative management and staff on accounting and audit best practices d) Preparation and review of accounts reporting/presentation formats e) Promote audit services and enforce audit requirements and standards f) Ensuring correctness of disclosures in accounts and adherence to statutory requirements, international accounting and auditing standards g) Establish and support sectoral forums to discuss emerging issues in accounting and audit h) Interpretation of accounts and timely advice on financial matters i) Registration of societies audited accounts j) |
| | Cooperative Audit policy, research and advisory | <ul style="list-style-type: none"> a) Provision of tax consultancy and advocacy on behalf of cooperative societies b) Provide cooperative financial and investment advisory services c) Develop and review Cooperative Audit Policy and Operational Guidelines d) Ensuring correctness of disclosures in accounts and adherence to statutory |

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| | | requirements, international accounting and auditing standards e) Conduct research, prepare and disseminate technical/professional updates on cooperative accounting and audit |
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4.5.13. Roads, Housing and Infrastructure

The key roles of the Roads, Housing and Infrastructure Unit are: development of architectural, structural, civil, electrical and mechanical designs for new county government buildings; provision of technical advice in development of maintenance schedules for county buildings, roads and support infrastructure; preparation of bills of quantities and estimates for county government roads, buildings and support infrastructure; provision of project management services for county infrastructure projects; provision of technical advice and supervision support for county infrastructure projects.

The Sector priorities are as outlined in the table below;

Table 0.11: Priorities for Roads, Housing and Infrastructure

| Programme | Sub-Programme | Strategies |
|---------------------------------|--|---|
| Road Infrastructure Development | Road Construction and Maintenance | a) Opening of new access roads b) Upgrading (Bituminous and gravelling) of rural & town roads c) Maintenance of existing roads d) Resurvey and upgrade feeder roads |
| | Bridges and culverts construction and installation | 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 |
| | Development of transportation policy | Formulation of a county transportation policy |
| | Improvement of public transport | a) Construction of modern bus parks in all designated municipalities, towns and markets |

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| | | <ul style="list-style-type: none"> b) Development of Non-Motorized Transport infrastructure c) Promotion of transit oriented development |
| | Road construction equipment | Acquisition of Road equipment: Graders, water bowser trucks, bull dozers, excavators, rollers, bed trailers |
| Community based Projects | Community based Projects | Upgraded ECDE centres |
| | | Grading/ gravelling access roads |
| Public Works | Bituminous and Cabros installation | Bituminous surfacing and cabros installation to major town, roads and parking |
| | 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 |
| Housing Development | 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 |
| Energy Distribution | Rural and Urban electrification programme | Installation of solar street lighting, floodlighting and maintenance of existing ones |
| | Promote use of clean energy | <ul style="list-style-type: none"> a) Review and document use of renewable energy |

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| | | b) Develop and promote use of biogas, solar, energy saving jikos and mini hydro energy |
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4.6. Resource Allocation Framework

In allocating resources, priority will be accorded to flagship projects identified by the County Government; settlement of verified pending bills and consideration of non-discretionary expenditures, such as salaries and pensions; and finally supporting the cost of operations and maintenance.

| Department | RECURRENT | DEVELOPMENT | TOTAL | ALLOCATION |
|----------------|---------------|-------------|---------------|------------|
| Administration | 402,906,886 | - | 402,906,886 | 3.9% |
| Finance | 383,169,107 | 100,000,000 | 483,169,107 | 4.7% |
| Agriculture | 266,065,350 | 573,739,581 | 839,804,931 | 8.2% |
| Transport | 22,135,387 | 655,000,000 | 677,135,387 | 6.6% |
| Water | 47,355,186 | 100,000,000 | 147,355,186 | 1.4% |
| Trade | 91,683,600 | 613,500,000 | 705,183,600 | 6.9% |
| Health | 3,056,864,123 | 594,297,782 | 3,651,161,905 | 35.7% |
| Lands | 36,059,460 | 59,000,000 | 95,059,460 | 0.9% |
| Municipality | 65,770,000 | 15,000,000 | 80,770,000 | 0.8% |
| PSA | 1,047,020,241 | - | 1,047,020,241 | 10.2% |

| | | | | |
|------------------|----------------------|----------------------|-----------------------|-------------|
| Education | 682,598,214 | 138,100,000 | 820,698,214 | 8.0% |
| YGCSS | 89,827,168 | 145,000,000 | 234,827,168 | 2.3% |
| Environment | 45,327,946 | 57,200,000 | 102,527,946 | 1.0% |
| PSB | 43,163,574 | - | 43,163,574 | 0.4% |
| Irrigation | 46,035,687 | - | 46,035,687 | 0.5% |
| Assembly | 830,709,033 | 20,000,000 | 850,709,033 | 8.3% |
| SUB-TOTAL | 7,156,690,961 | 3,070,837,363 | 10,227,528,324 | 100% |

Equally, emphasis will be placed on ensuring that the county upholds fiscal responsibility principles as required by the law. As such, development ratio will be at minimum 30% of the County's total expenditure. Compensation to employees will be geared towards 35% of the County's total expenditure in the medium to long term.

The following are the departmental /sector allocation ceilings for the financial year 2023-2024

4.9

4. 10 COUNTY FINANCIAL MANAGEMENT AND EMERGING ISSUES

(a)AUTOMATION

The county is implementing a comprehensive automation programme to improve service delivery and improve revenue performance over the medium term. Automation is expected to avail e-service to county residence while at the same time improve access to information.

(b) PENDING BILLS

The current regime inherited a pending bills for goods services and staffs statutory contribution. Between August and December 2022 the bills were audited by a gazetted task force and an amount of kshs 641, 000,000 was cleared for payment. The remaining balance over about 2(two) billion is subject to further verification and is therefore a contingent liability to the county.

(c) COUNTY OWNED MILK PROCESSING FACTORY

A milk processing factory fully owned by the county government and located at Maragua town ceased operation in the month of September 2022, the halting of operation was informed by the need to review the operations and ensure value for money and better prices for farmers on milk delivered. We are currently engaging with the stakeholders and commercial players in the sector with a view to developing the best model/ arrangements for operation. The county remains committed to ensuring that the option taken guarantees maximum returns to our farmers.

(d) COUNTY DEVELOPMENT PROGRAMMES

The County has continued implementing various programmes in fulfilment of its mandate and as prioritized by stakeholders. We are facing challenges in properly financing programmes that are defined as recurrent by the mandated government agencies, whereas they are developmental in nature. Such programs include bursaries, school feeding program. Universal Health Care Cover and drugs for hospital. While it is not in doubt that the items may be recurrent as per the current definition by the Accounting Standard Board, their long-term contribution to human development cannot be ignored. A debate on this classification is required.

