

MURANG'A COUNTY GOVERNMENT



COUNTY ANNUAL DEVELOPMENT PLAN 2024/2025

AUGUST 2023

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

COUNTY VISION, MISSION AND MOTTO

Vision

Sustainable development for socio-economic transformation

Mission

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

Motto

Kamùingì Koyaga Ndirì (Unity is Strength)

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Abbreviation and Acronyms

ACU	Aids Control Unit
ADP	Annual Development Plan
AI	Artificial Insemination
ANC	Ante- Natal Care
AP	Administration Police
ASDSP	Agriculture Sector Development Support Program
AWP	Annual Work Plan
BQs	Bill of Quantities
CABI	Centre for Agriculture and Biotechnology
CBEF	County Budget and Economic Forum
CBROP	County Budget Review and Outlook Paper
CDCC	Community-Driven Development Committee
CECM	County Executive Committee Member
CFA	Community Forest Associations
CFSP	Count Fiscal Strategy Paper
CHMT	County Health Management Team
CHW	Community Health Worker
CIDP	County Integrated Development Plan
CIGs	Common Interest Groups
CIMES	County Integrated Monitoring and Evaluation System
CIP	Community Implementation Plan
CLTS	Community-Led Total Sanitation
CMEC	County Monitoring and Evaluation Committee
EDP	Enterprise Development Plan
EIA	Environmental Impact Assessment
FY	Financial Year
GCP	Gross County Product
GDP	Gross Domestic Product
GHRIS	Government Human Resource Information System
GOK	Government of Kenya
HDI	Human Development Index
HIV	Human Immunodeficiency Virus
ICE	Institute for Culture and Ecology
ICT	Information Communication Technology
KATC	Kenyatta Agricultural Training Centre
KEMSA	Kenya Medical Supplies Agency
KFS	Kenya Forest Services
KNBS	Kenya National Bureau of Statistics
MCG	Murang'a County Government
MTEF	Medium Term Expenditure Framework
MTP IV	Medium Term Plan IV
NARIGP	National Agriculture Rural Inclusive Growth Project
NEMA	National Environment Management Authority
NHIF	National Health Insurance Fund

NIB	National Irrigation Board
NIMES	National Integrated Monitoring & Evaluation System
NTAC	National Technical Advisory Committee
PBB	Programme Based Budget
PELUM (K)	Participatory Ecological Land Use Management Association of Kenya
PLWDs	People Living With Disabilities
PPPs	Public Private Partnerships
SDGs	Sustainable Development Goals
SIVCAP	Strategic Integrated Value Chain Action Plan
SLM	Sustainable Land Management
SMEs	Small & Medium Enterprises
SWOT	Strengths, Weaknesses, Opportunities and Threats
TIMP	Technologies, Innovations, and Management Practices
TNC	The Nature Conservancy
VMG	Vulnerable and Marginalized Groups

Glossary of Commonly used Terms

Baseline	An analysis describing the initial state of an indicator before the start of a project or programme, against which progress can be assessed or comparisons made
Capital Projects	For the purpose of this plan guidelines capital projects should be termed as those projects that help in improving or maintaining county asset. Such projects may include new constructions, expansion, and renovation of county facilities across all sectors. As per the Public Investment Management Guidelines of the PFM Act, 2012, capital projects should be classified into one of the following four categories
Cross-sectoral Implementation Considerations	Measures to harness cross-sector synergies and mitigate adverse cross-sectoral implementation impacts of projects where necessary.
Demographic Dividend	Demographic dividend is the accelerated economic growth that may result from a decline in a country's mortality and fertility and the subsequent change in the age structure of the population.
Flagship/ Transformative Projects	Projects with high impact in terms of employment creation, increasing institutional competitiveness or revenue generation.
Green Economy	Economy that aims at reducing environmental risks and ecological scarcities, and whose objective is to ensure sustainable development without environment degradation
Indicator	A sign of progress /change that result from an intervention. It measures a change in a situation or condition and confirms progress towards achievement of a specific result. It is used to measure a project impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress
Medium term	A span of between three and five years
Outcome	Results generated relative to the objective of an intervention. It describes the actual change in conditions/situation as a result of an intervention output(s)
Output	Immediate result from conducting an activity i.e., goods and services produced
Programme	A grouping of similar projects and/or services performed by a department or agency to achieve a specific objective
Project	A set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.
Sector	Composition of departments that are grouped together according to services and products they offer/ provide. These departments produce/offer similar related product/services. They also share common or related operating environment
Target	Planned level of an indicator achievement

Foreword

The Fourth Schedule of the Kenya Constitution 2010 apportions the functions between the National Government and the County Government where the County Government planning is the responsibility of the County Government. The broad long term National and County planning objectives are geared towards realization of the Kenya Vision 2030 titled “A Globally Competitive and Prosperous Kenya”). The Vision 2030 is implemented through the five-year plans namely Medium-Term Plans (MTPs) where the current one is MTP IV for the 2023-2027 plan period. At the County level, the MTPs are similarly implemented under five-year plans named the County Integrated Development Plans (CIDPs). The current CIDP is the Third and designed to guide social economic planning during the 2023-2027 plan period.

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

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

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

Prof. Kiarie Mwaura
CECM, Finance and Economic Planning
Murang’a County Government

Acknowledgements

This Annual Development Plan for the Financial Year 2024/2025 seeks to implement the priorities of the Murang'a County during the second year of the 3rd County Integrated Development Plan (2023-2027). The ADP preparation process captured the County's transformative agenda across all the sectors of Murang'a County.

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

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

Special mention goes to the Economic Planning Directorate under the stewardship of Ag. Director, Mr. Stephen Mwangi, Senior Statistician Justin Gatuita, Economists Walter Ojwang, Gabriel Wachira, Njuguna Mwangi, Claire Njogu, Judith Mwaniki, Ann Njoroge and Ann Kamau. Finally, let me take the opportunity to acknowledge each and every person who contributed towards the successful preparation of the ADP 2024/2025 in one way or the other. Your efforts will no doubt leave an indelible mark in the socio-economic development of our Murang'a County.

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

Executive Summary

The County Annual Development Plan for the financial year 2024/2025 provides the basis for and marks the second year of implementation of the Third generation CIDP (2023-2027). It provides a framework for implementing County policies, programmes, projects and initiatives for each department. It therefore, forms the reference point and guides resource allocation to priority projects and programmes as identified in the 2nd year of the third generation CIDP (2023-2027).

The process of identifying and prioritizing the projects and programmes to be implemented over the financial year 2024/2025 involved all stakeholders through participatory workshops and engagements. Through this process, the efforts at national and devolved levels of government and other relevant public institutions were coordinated at local level with due consideration to the economic, social, environmental, legal and spatial aspects of development for the benefit of local communities. References were made to the provisions of the County Government Act, (2012); Urban Areas and Cities Act, 2011; and the Public Finance Management Act (PFMA), 2012. In addition, the plan preparation process considered provisions in various legislations including the Constitution of Kenya, 2010, National Government Coordination Act, 2013 among others.

The agricultural sector targets to modernize production and market accessibility of major crops that include tea, coffee, avocado, mangoes, macadamia and horticulture crops. In the education sector, the county targets to scale up the school feeding programme, improve the existing education infrastructure and prioritize education subsidy through bursaries and scholarships. In the health sector, the County will prioritize adequate infrastructure within the 272 health facilities. The County will also scale up the universal health cover for the vulnerable groups and establish model health facilities.

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

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

Chapter three provides a summary of the financial year 2024/25 plans which includes key broad priorities of projects, programmes, performance indicators and mainstreaming of

cross-cutting issues such as climate change; green economy consideration; Disaster Risk Management (DRM) HIV/AIDs; Gender, Youth and Persons with Disability (PWD). It also presents proposed interventions for stimulating the economy to safeguard livelihoods, jobs and businesses in the post-Covid-19 pandemic.

Chapter four presents a summary of sector resource requirements based on directorate programmes. It also provides a description of how the county will respond to the financial and economic environment while also identifying the risks, assumptions and corresponding mitigation measures during the plan period.

Finally, Chapter Five provides an overview of the County's Monitoring and Evaluation framework which forms part of the results culture in the county public service. The framework will ensure that intended targets are achieved, remedies are taken when projects are off-track, and that lessons learned are used to promote efficiency and effectiveness.

1. INTRODUCTION

1.1.1. Location and Size

•



1.1.2. Demographics, Administrative and Political Units

Demographics

The Murang'a County population as per the KNBS 2019 Population and Housing Census was 1,056,640 persons. With a population growth rate of 1.2 percent per annum, this population is estimated at 1,108,594 in 2023 and is projected to rise to 1,121,977 and 1,135,519 persons in 2024 and 2025 respectively. The population consisted of 523,940 Male and 532,669 females with male-female sex ratio of 98 males against 100 females.

The most populated Sub-Counties in the year 2023 are Murang'a South and Kandara with estimated population of about 193,912 and 183,707 persons respectively. Other than those people living in the Aberdares Forest (Forest guards and families), Ithanga has the lowest population of 60,005 persons and projected to grow to 61,741 and 62,487 persons by year 2024 and 2025 respectively.

The County average population density as of 2019 population census was 413 persons per square km, this is estimated at 433 persons per square km (2023) and is projected to grow to 434, 444 and 449 persons per square Km by the year 2024, 2025 and 2026 respectively. The most densely populated Sub-County as per the 2023 population projections is Kandara at 742 persons per square km while Ithanga Sub-County is the least at 214 persons per square Km. In the year 2024, it is projected that Kandara Sub-County population density would be 788 persons per square km while Ithanga Sub-County will grow to 216 persons per square Km as shown in Table 1.1.

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

Sub-County	2019 (Census)			2023 (Estimate)		2024 (Projection)		2025 (Projection)		2026 (Projection)	
	Area (KM2)	Population	Density	Population	Density	Population	Density	Population	Density	Population	Density
Murang'a East	241.00	110,311	458	115,735	480	117,132	486	118,546	492	119,977	498
Kangema	173.46	80,447	464	84,403	487	85,421	492	86,453	498	87,496	504
Mathioya	178.00	92,814	521	97,378	547	98,553	554	99,743	560	100,947	567
Kahuro	169.00	88,193	522	92,529	548	93,646	554	94,777	561	95,921	568
Murang'a South	547.20	184,824	338	193,912	354	196,253	359	198,622	363	201,019	367
Gatanga	313.30	129,843	414	136,227	435	137,872	440	139,536	445	141,221	451
Ithanga	285.70	58,146	204	61,005	214	61,741	216	62,487	219	63,241	221
Kigumo	242.10	136,921	566	143,653	593	145,387	601	147,143	608	148,919	615
Kandara	235.90	175,098	742	183,707	779	185,925	788	188,170	798	190,441	807
Aberdare Forest	173.30	43	0.25	45	0.26	46	0.26	46	0.27	47	0.27
Total	2558.96	1,056,640	413	1,108,594	433	1,121,977	438	1,135,521	444	1,149,229	449

1.1.2.2. Population Projections by Age Cohort

According to the 2019 population census, the Age Cohort between 5-9 and 10-14 age groups have the largest populations of 114,251 and 117,758 respectively (see Figure 1.1 and Table 1.2). The population in 2023 is estimated at 119,869 and 123,548 respectively. The same trend if maintained implies that for the same cohorts, the population will be expected to grow to 121,316 and 125,040 by the year 2024 and 122,780 and 126,549 in the year 2025. Noteworthy too is that the highest population is within the 15 -49 years' age bracket implying that the focus of socio-economic development must pay special attention to this age bracket.

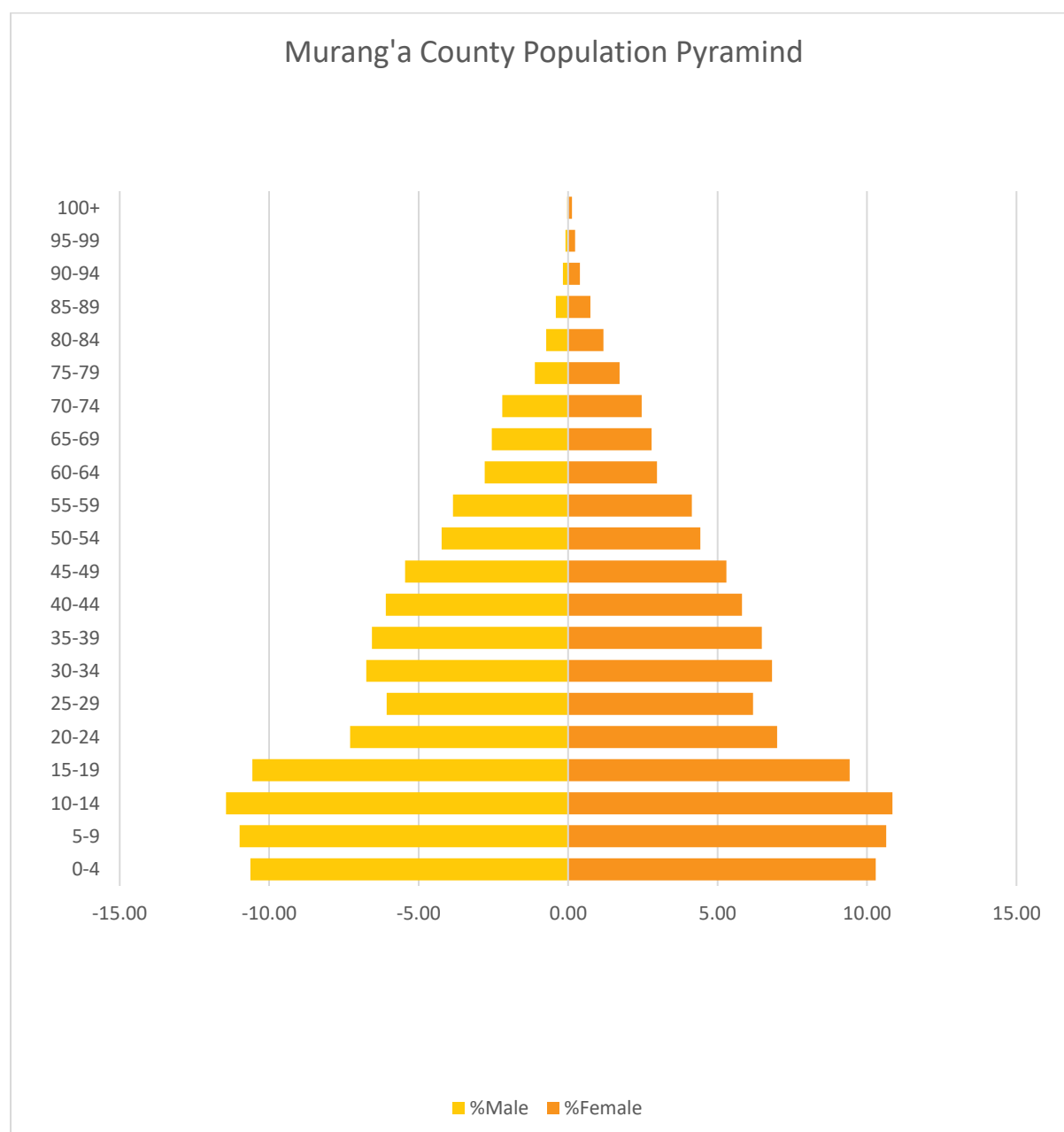


Figure 1.1.: Estimated Murang'a County Population by Age Cohorts

Table 1.2: Population Projections by Age Cohort

Age Cohort	2019 (Census)			2023 (Estimate)			2024 (Projection)			2025 (Projection)			2026 (Projection)		
	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F
0-4	110,514	55,695	54,819	115,948	58,433	57,514	117,348	59,139	58,209	118,764	59,853	58,911	120,198	60,575	59,623
5-9	114,251	57,564	56,687	119,869	60,394	59,474	121,316	61,123	60,192	122,780	61,861	60,919	124,262	62,608	61,654
10-14	117,758	59,951	57,807	123,548	62,899	60,649	125,040	63,658	61,381	126,549	64,427	62,122	128,077	65,204	62,872
15-19	105,467	55,307	50,160	110,653	58,026	52,626	111,989	58,727	53,262	113,340	59,436	53,905	114,709	60,153	54,555
20-24	75,426	38,214	37,212	79,135	40,093	39,042	80,090	40,577	39,513	81,057	41,067	39,990	82,035	41,563	40,473
25-29	64,798	31,823	32,975	67,984	33,388	34,596	68,805	33,791	35,014	69,635	34,199	35,437	70,476	34,612	35,864
30-34	71,734	35,380	36,354	75,261	37,120	38,141	76,170	37,568	38,602	77,089	38,021	39,068	78,020	38,480	39,540
35-39	68,897	34,374	34,523	72,285	36,064	36,220	73,157	36,500	36,658	74,040	36,940	37,100	74,934	37,386	37,548
40-44	62,972	31,951	31,021	66,068	33,522	32,546	66,866	33,927	32,939	67,673	34,336	33,337	68,490	34,751	33,739
45-49	56,803	28,548	28,255	59,596	29,952	29,644	60,315	30,313	30,002	61,044	30,679	30,364	61,780	31,050	30,731
50-54	45,716	22,188	23,528	47,964	23,279	24,685	48,543	23,560	24,983	49,129	23,844	25,284	49,722	24,132	25,590
55-59	42,222	20,187	22,035	44,298	21,180	23,118	44,833	21,435	23,398	45,374	21,694	23,680	45,922	21,956	23,966
60-64	30,447	14,624	15,823	31,944	15,343	16,601	32,330	15,528	16,801	32,720	15,716	17,004	33,115	15,905	17,210
65-69	28,212	13,356	14,856	29,599	14,013	15,586	29,956	14,182	15,775	30,318	14,353	15,965	30,684	14,526	16,158
70-74	24,657	11,534	13,123	25,869	12,101	13,768	26,182	12,247	13,934	26,498	12,395	14,103	26,818	12,545	14,273
75-79	14,953	5,793	9,160	15,688	6,078	9,610	15,878	6,151	9,726	16,069	6,225	9,844	16,263	6,301	9,963
80-84	10,123	3,811	6,312	10,621	3,998	6,622	10,749	4,047	6,702	10,879	4,096	6,783	11,010	4,145	6,865
85-89	6,164	2,163	4,001	6,467	2,269	4,198	6,545	2,297	4,248	6,624	2,324	4,300	6,704	2,353	4,352
90-94	2,978	866	2,112	3,124	909	2,216	3,162	920	2,243	3,200	931	2,270	3,239	942	2,297
95-99	1,656	451	1,205	1,737	473	1,264	1,758	479	1,280	1,780	485	1,295	1,801	491	1,311
100+	847	152	695	889	159	729	899	161	738	910	163	747	921	165	756
Age NS	14	8	6	15	8	6	15	8	6	15	9	6	15	9	7
Inter-Sex	31														
Total	1,056,640	523,940	532,669	1,108,593	549,702	558,860	1,121,975	556,338	565,606	1,135,519	563,054	572,434	1,149,227	569,851	579,345

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

Source: KNBS

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

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

Table 1.3: Area (Km²) by Sub-County

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

Source: County Commissioner, Murang'a County

1.1.2.3. County Government Administrative Wards by Constituency

The County is divided into seven (7) Constituencies; Gatanga, Kandara, Kangema, Kigumo, Kiharu, Maragua, Mathioya. The County is made up of 35 and 2,478 Wards and Villages respectively. Kiharu Constituency has the most number of Villages (513) while the Kangema (203) has the least. Table 1.4 illustrates the administrative units, number of Wards, and number of Villages in each Constituency.

Table 1.4: County Government Administrative Wards and Villages by Constituency

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

Source: Murang'a County Government

1.1.3. Social-Economic Profile

According to the KNBS GCP 2019, Murang'a County contributes 2.3 % to the National GDP. The main economic activity of Murang'a County is agriculture. Most of the residents (80%) practice food crop farming (maize and bananas) majorly in the lowlands, cash crop farming (tea and coffee) mainly in the highlands, livestock rearing and dairy farming are also prominent in the county. The county has minimal mining activities such as quarrying which is practiced in some parts. Quarrying activities include sand harvesting, excavation of building blocks and ballast and extraction of clay soil for brick making and pottery. The main tourist attraction sites

in the county are the Aberdares National Park and cultural heritage sites that have a rich history on the origins of the Agikuyu people. Such sites are at Mukurwe wa Nyagathanga and Karia Ka Mbari ya Ngware. Majority of the residents belong to the mainstream Christian denomination including Catholic and Protestants.

1.1.4. Environment and Natural Conditions

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

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

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

1.2. Rationale for Preparation of ADP

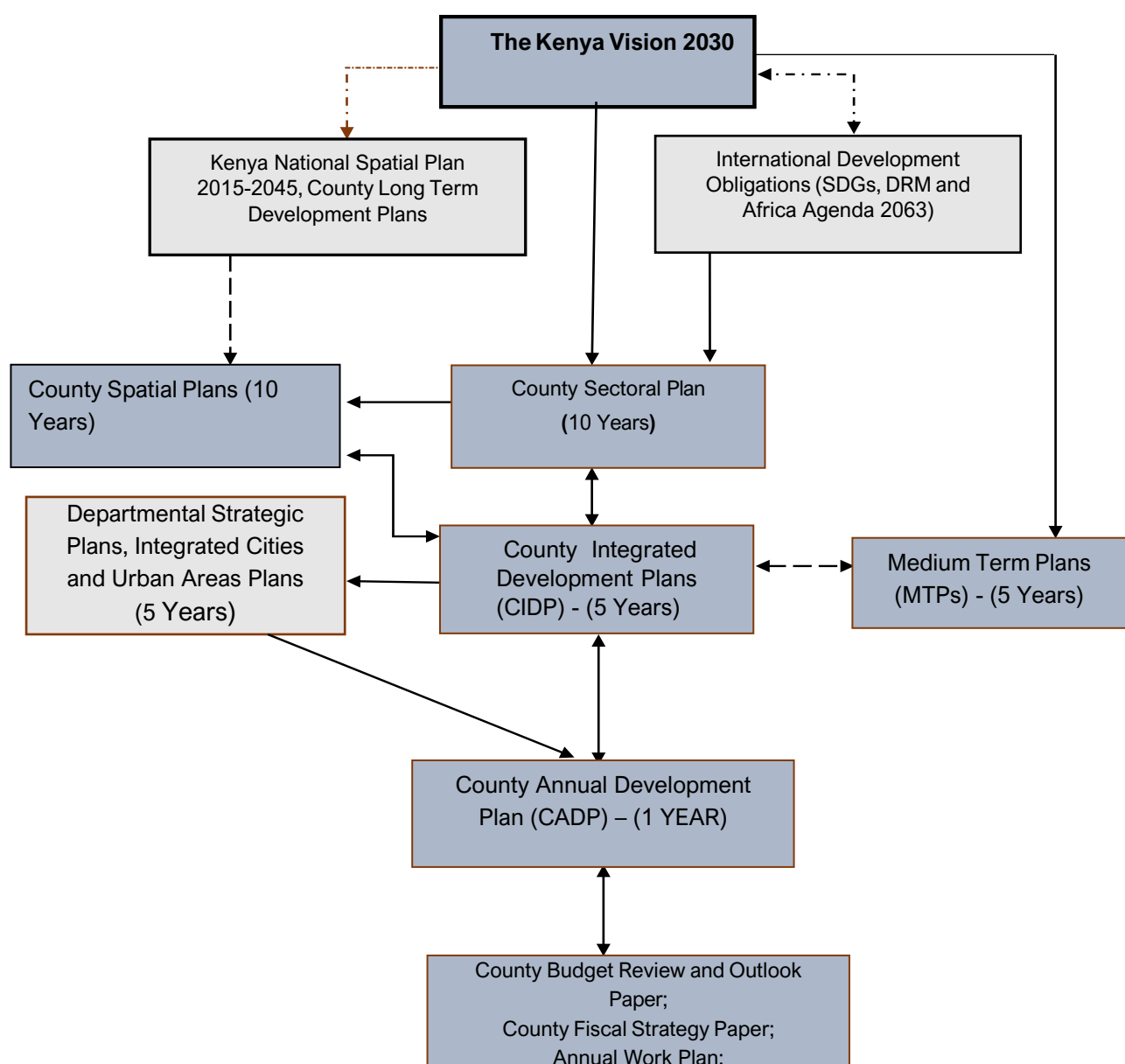
Under the County Government Act 2012 section 104 and 105, County Governments are mandated to among other functions prepare integrated development plans; ensure integrated planning within the county and ensure linkages between county plans and the national planning framework. The County Government Act, 2012 further outlines the county planning framework which provides for the preparation of four kinds of plans; Sectoral Plans, Spatial Plans, CIDP and the Cities and Urban Areas plans. The Public Finance Management (PFM) Act, 2012 under Section 126 (1), mandates County Governments to prepare Annual Development Plan (ADP) in accordance with Article 220 (2) of the constitution. The ADP which is submitted for approval to the County assembly not later than 1st September of each year documents strategic priorities for the medium term(5 years) that reflect the county government's priorities and plans; County

programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programmes and projects.

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

The Annual Development Plan for the financial year 2024/2025 marks the second year of implementation of the third generation CIDP (2023-2027). It provides a framework for implementation of County projects, programmes and initiatives for each department and thus, guides resource allocation to priority projects and programmes as identified in the Third generation CIDP (2023-2027). The linkage of CADP to other international and national policies are as shown in the Figure 1.2.

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



1.4. Preparation Process of the Annual Development Plan

The preparation of the Murang'a County Annual Development Plan (2024/2025) followed the guidelines issued by The National Treasury and Planning, State Department for Planning. The Department of Economic Planning applied various data generation methodologies including document reviews, focused group discussions, field visits, key informant interviews and reports from the County Departments and Agencies. Data from monitoring and evaluation exercises by the County Monitoring and Evaluation Committee formed an integral part of the data collection process as it provided avenue for direct observations, assessment, and data recording at source.

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

CHAPTER TWO

2. REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1. Introduction

This chapter reviews implementation of the County Annual Development Plan (2022-2023) and documents the sector-specific achievements. It examines the implementation of sector-specific programmes and sub programmes. It highlights the challenges that were encountered during the implementation and draws lessons and recommendations to be instituted during the implementation of future programmes, sub programmes and projects. The Chapter also highlights the payment of grants, subsidies and benefits to vulnerable groups.

2.2. Analysis of County Revenue

2.2.1. County Revenue Sources

The County has two broad sources of revenue: The National sharable revenue comprising equitable share as per the Commission on Revenue Allocation (CRA); and conditional grants and loan; and own source revenue collected locally by the County from various sources.

The Murang'a County Government Equitable Share has been on a steady increase and quite predictable ranging from Kshs 6.68 billion in 2019/2020, Kshs 6.46 billion in 2020/2021, Kshs 7.18 billion in 2021/2022 to Kshs 5.39 billion in 2022/2023 Financial years as indicated in Table 2.1.:

Table 2.1: Analysis of County Revenue Sources

Revenue Source	FY 2019/2020		FY 2020/2021		FY 2021/2022		FY 2022/2023		FY 2023/2024
	Estimated (Kshs. M)	Actual (Kshs. M)	Estimated (Kshs M)	Actual (Kshs. M)	Estimated (Kshs. M)	Actual (Kshs. M)	Estimated (Kshs M)	Actual (Kshs. M)	Budgeted (Kshs M)
Equitable Share	7,520.48	6,679.83	8,012.69	6,456.60	7,534.51	7,180.16	7,180.16	5,389.99	7,473.79
Conditional Grants (GOK)	250.37	282.19	310.76	350.34	364.97	175.97	173.44	173.44	657.33
Conditional Grants (Development Partners)	335.03	520.78	541.13	637.46	685.26	761.32	569.79	567.45	502.54
Own Source Revenue	960.00	580.30	900.00	627.16	1,500.00	520.32	1,500.00	658.17	1,475.00
Balance B/F (Revoted)	491.28	525.00		540.66		1,039.22	380.50	574.41	650.31
Total	9,557.16	8,588.11	9,764.58	8,612.22	10,084.75	9,676.99	9,803.89	7,363.46	10,758.97

2.2.2. Analysis of Own Source Revenue for the Financial Year 2022/2023

The main sources of local revenue ranked by amounts collected include Licenses, Health (NHIF reimbursements), Plot rent/land rates, Plan approvals and building materials and other cess. Projections for own source revenue was Kshs 1,500,000,000 against the actual revenue of Kshs 658,166,966 for FY 2022/2023. While the Projections for own source revenue was Kshs 1,500,000,000 against the actual revenue of Kshs. 520,317,425 for FY 2021/2022.

The top five revenue streams for the FY 2022/23 were licences (Kshs. 214,814,773), Hospital/ H.C (Kshs. 123,750,039), liquor (54,707,2140), Land rates (Kshs. 40,447,179) and building materials & other cess (Kshs. 40,059,246). The most improved source is licences (Kshs. 108,600,700) and Hospital/ H.C (Kshs. 42,499,231).The County actual revenue realized increased by Kshs 137,849,541 for the two financial years as shown in Table 2.2.

Table 2.2: Analysis of County Own Source Revenue

Revenue Stream	FY 2021/2022		FY 2022/2023	
	Budgeted	Actual Revenue	Budgeted	Actual Revenue
Licenses	199,800,260	106,214,073	306,199,941	214,814,773
Land Rate	62,656,433	52,727,019	152,004,434	40,447,179
Other Cess Revenue	5,747,331	37,553,539	108,261,467	31,084,349
House Rent/Stall/Hall	10,692,643	3,864,556	11,140,961	2,757,556
Bus Park Fee	58,283,217	26,647,768	76,821,694	29,971,067
Parking Fee	36,006,941	21,125,468	60,901,695	15,908,355
Barter Market Fee	64,122,153	42,663,662	122,993,200	35,172,310
Plan Approval	46,688,886	2,837,038	8,178,774	16,540,791
Self Help Group	3,799,978	998,187	2,877,630	636,214
Morg. Fee	2,198,191	1,589,982	4,583,690	861,328
Sub Division/Transfer	20,907,542	4,760,952	13,725,142	3,858,376
Liquor	37,436,897	16,098,213	46,408,830	54,707,214
Motor Bikes	15,778,941	1,075,519	3,100,567	1,041,139
Slaughter	1,836,043	1,013,666	2,922,254	1,493,411
Buldg Mts & Other Cess	77,213,171	33,045,131	95,264,374	40,059,246
Advertisement	10,903,729	11,312,809	32,613,206	4,293,552
Education & Poly	1,331,071	45,350	130,738	5,350
Other Land Based R/Nue	10,307,180	2,507,105	7,227,224	8,293,530
Sale Of Forms	12,275,493	5,366,238	15,470,095	471,066
Conservancy	20,816,800	12,160,977	35,058,353	1,117,107
Impounding Fees	6,088,487	1,653,322	4,766,200	1,446,449
Penalties	2,331,230	2,121,027	6,114,617	1,788,639
Fire Fighting	22,789,252	14,014,973	40,403,157	772,003
Land Hsg & Phy. Planning	13,687,500	2,246,989	6,477,747	2,577,113
Mariira Farm	2,176,672	140,662	405,508	58,497
Cooperatives (Audit)	785,996	272,106	784,443	126,111
Livestock(A.I)	17,557,395	153,290	441,913	147,167
Meat Inspection	14,794,725	12,318,686	35,513,005	7,380,070
Vet. Clinical Servi	5,991,291	657,090	1,894,296	10,197,776
Hospitals /H.C	173,541,390	81,250,808	234,234,427	123,750,039
Public Health	39,485,756	18,825,282	54,270,588	5,959,574
Weight & Measures	1,967,406	3,055,938	8,809,830	429,615
Total	1,500,000,000	520,317,425	1,500,000,000	658,166,966

2.3. County Budget Expenditure Analysis

The analysis of budget allocation and expenditure for FY 2022-2023 shows that Health Department was allocated the bulk of the budget with an allocation of Kshs. 3,997.65 million and Agriculture, Livestock and Fisheries was allocated Kshs. 1,140.76 million in second place. On the other end, Lands, Physical Planning & Urban Development and Public Service Board were allocated the least amounts at Kshs. 95.12 million and Kshs 38.51 million respectively.

In terms of expenditure, Roads, Housing & Infrastructure recorded the highest budget absorption rate at 96 per cent while Lands, Physical Planning & Urban Development recorded the least absorption rate of the budget at 21 per cent. The Health and Sanitation sector accounted for 40.78 per cent of the total County expenditure. The analysis is shown in Table 2.3.

Table 2.3: County Sector Approved budget and Expenditure Analysis

Sector Name	Total Budget Allocation (Kshs. M) FY 2022/2023	Total Actual Expenditure (Kshs. M) FY 2022/2023	Variance	Absorption rate (%)
Coordination and Governorship	271.76	222.48	- 49.29	82%
Agriculture, Livestock & Fisheries	1,140.76	1,001.05	- 139.71	88%
Education and vocational training	729.76	688.66	- 41.10	94%
Finance & Economic Planning	421.90	363.44	- 58.46	86%
Health & Sanitation	3,997.65	3,641.01	- 356.64	91%
Roads, Housing & Infrastructure	570.09	545.53	- 24.53	96%
Lands, Physical Planning & Urban Development	95.12	20.40	- 74.72	21%
Water, Irrigation, Environment and Natural Resources	293.86	196.08	- 97.79	67%
Trade, Industrialization, Tourism & Cooperative Development	152.41	65.39	- 87.013	43%
Youth, Sport, Culture and Social Services	166.31	87.70	- 78.61	53%
Public Administration and ICT	760.13	671.76	- 88.37	88%
Public Service Board	38.51	28.00	- 10.509	73%
Murang'a Municipality	188.65	54.43	- 134.22	29%
County Assembly	977.00	-	-	-
Total	9,803.88	7,363.45		75%

2.4. Sector Performance for the Financial Year 2022/2023

2.4.1. Public Service and Administration Sector

Human Resources

Key Achievements

The department developed four draft policies, namely: Training Policy, Records Management Policy, Occupational Health and Safety Policy and Performance Management Policy. Public Service and Administration also developed a Draft Strategic Human Resource Plan and ten Departmental Structures and Staffing Plans. The Department was also able to provide a comprehensive NHIF Employee Medical Cover.

Table 2.4: Sector Programme performance

Programme Name: Administration, Planning and Support Services					
Objective: To ensure effective and efficient service delivery					
Outcome: Enhanced stakeholders' satisfaction					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Administration Services	Effective and responsive management and administration services	Reduced number of complaints Number of people served Number of issues responded to.	Develop and implement a service charter	Draft Service charter developed	No Budgetary allocation
	Conducive work environment with adequate tools and equipment	Improved employee productivity Improved customer satisfaction Improve work environment	Conduct an employee satisfaction survey Conduct a customer satisfaction survey Conduct a work environment survey	0	No Budgetary allocation
Personnel Services	Adequate and highly skilled personnel	Number of personnel recruited and trained in Human Resource department	Recruit 5 new employees Train 38 employees in Human Resource department	One clerical officer recruited Seven officers trained	Inadequate funds
	Effective Record Management	Coordinated and organized Human Resource registry	Acquire modern movable bulk filing shelves	none	No budgetary allocation

	Automation of Human Resource Services	Number of offices networked Number of function IPPD areas operationalized	Training of all employees on GHRIS	none	No budgetary allocation
Programme Name: Government Advisory Services					
Objective: To Develop and implement Best Human Resource policies.					
Outcome: Efficient and effective Human Resource service delivery					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Human Resource Policy Development and Liaison	Efficient and effective management of Human Resource.	Number of policies developed and implemented.	Develop and implement 4 Human Resource Policies	Four draft Human Resource policies developed	No budgetary allocation
Programme Name: Leadership and Coordination of DAs					
Objective: To ensure the County Departments work towards achievement of organizational goals					
Outcome: Appropriate and optimally staffed departmental organizational structures.					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Departments	Appropriate organizational structures with optimal staffing levels.	Approved departmental structures	Develop 6 departmental structure	10 Departmental structures developed	-
Strategic Human Resource Management	Aligned Human Resource function with the overall county strategy	A Strategic Human Resource Plan	Development of a strategic Human Resource Plan	Draft Human Resource Strategic plan developed	No budgetary provision
Human Resource Management and Development	Attraction and Retention of qualified and skilled employees	Adequate and qualified employees Increased efficient and effective service delivery	Adequate and qualified employees (Payment of salaries)	100%	-
	Highly trained and competent employees	Increased skills among the employees	Train 2200 Officers	50 employees trained	No budgetary allocation for training
	Harmonious industrial relations	Reduced industrial unrest	Establish an industrial relations office	-	No Budgerary allocation

			Train industrial relations officers Sensitize employees on industrial relations matters		
	Improved staff welfare	Increased welfare programs Staff welfare policy Timely response to welfare issues	Increased welfare programs Staff welfare policy Timely response to welfare issues	- Not developed 100% welfare issues responded on time	No Budgetary Provision No Budgetary provision -
Performance Management	Enhance service delivery	Signed Performance Contracts Performance Management Reports Staff appraisals	Performance Contracts in place Annual and quarterly performance reports Quarterly and Annual Staff performance appraisals	Draft Performance Contracts Four quarterly Performance management reports 2800 employees appraised quarterly and annually	No Budgetary Provision - -

Sector Challenges

Challenges encountered during the implementation of the County Annual Development Plan FY 2022/23

- Low allocation of funding for implementation of programmes /projects;
- Small office space and limited equipment;
- Resistance to change;
- Inadequate consultation between department and agencies;
- Lack of capacity building and orientation; and
- Lack of mobility and airtime facilitation.

Lessons Learnt and Recommendations

Lessons learnt and recommendations during the implementation of County Annual Development Plan FY 2022/23

Lessons learnt include:

- The importance of team work in achieving goals;

- b) The need for well-coordinated channels of communication; and
- c) Organizational culture is key to performance.

Public Service Board

- a) Recruitment of two Board Members
- b) Recruited 100% departmental staff requests
- c) Staff performance Appraisal and Reports ready

Sector Programmes and Projects

Public Service Board: Sector programme performance

Programme 1: Administration, Planning and Support Services					
Objective: Improving Positive work ethics in County Public Service					
Outcome: Enhanced service delivery					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Administration Services	Office furniture, equipment and stationeries	Procured office furniture, equipment and stationeries		NIL	Lack of funds
	Renovated Board offices	Renovated office block	1	0	Lack of funds
	Motor vehicle purchased	No. of motor vehicles	1	0	Lack of funds
Personnel Services	Recruitment of Board members to enhance service delivery	Recruitment of Board Members	3	2	60% achieved
Digitization of Human resources	Procurement of the digitization machine	No. of digitization machines	1	0	Lack of funds
	Training on the use of the digitization machine	No of offices trained on digitization machines	7	0	Lack of funds
	Public recruitment portal	a functional digitized recruitment system	1	0	Lack of funds
	Training on the public recruitment portal	No of offices trained on digitized recruitment	7	0	Lack of funds
Programme 2: County Co-ordination and Management					
Objective: To establish a skilled and adequate workforce in the County Public Service					
Outcome: Improved employee productivity					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Training and capacity building	Competent and motivated workforce	Number of staff trained	5	0	Lack of funds
	Improved service delivery	Increased Employee and customer satisfaction	1	0	Lack of funds

Recruitment and selection	improved performance and productivity	100% departmental staff needs/ requests	100%	100%	100% achieved
Performance Management	improved performance and productivity	Number of staff appraised	3700	3700	100% achieved
	Review of performance Appraisal system	An updated PAS system	1	0	Lack of funds
Human Resource Policies	Harmonized HR operations	No. of HR policies finalized and implemented	2	0	Lack of funds

Status of Capital Projects

Project Name& Location	Objective/ Purpose	Output	Description of Key Activities	Status (Include the milestones)	Estimated Cost (Ksh)	Actual Cumulative Cost (Ksh)	Source Of funds
Renovation of Board offices	Enhance Boards internal capacity.	Prompt and timely delivery of services		New	13	0	MCG

Challenges

The PSB experienced operational challenges that included: Inadequate Human Resource policies; Lack of compliance with the NCIC guidelines on staffing diversity in the existing workforce; and Lack of harmonized policies in the treatment of staff in the county government

Lessons Learnt and Recommendations

- Adequate planning and funding are a requirement to cater for disaster and pandemic preparedness
- Succession planning should be embraced to ensure no vacuum is left in the departments
- Timely disbursement of funds is key to performance

Fire Service and Disaster Management

Fire Services and Disaster management section was able to conduct training on CBRN and Fire management course – Level 3, renovated the headquarter fire station, fire hydrant installation, repaired and serviced equipment, responded to all recorded emergencies, conducted public sensitization on safety. Also, the section acquired gym equipment and started a physical fitness program which is still underway.

Table 2.5: Sector Programme performance

Programme Name : Leadership and Coordination of DAs				
Objective: To promote social and economic development through the provision of proximate, easily accessible services throughout the County.				
Outcome: Efficiency in service delivery				
	Key Outputs		Targets	Remarks

Sub Programme		Key performance indicators	Planned	Achieved	
Disaster control and management	Enhanced level of disaster preparedness.	Number of certificates issued. Number of serviceable equipment.	75%	60%	Need for legal framework and adequate budgetary allocation.
	Improved disaster response and capacity.	Records of responded emergencies. Number of skilled personnel. Number of operational fire stations.	80%	50%	Need for improvement in capacity building. Increase the number of Emergency Operation Centers.
	Reduced vulnerability and suffering in incidences of disaster occurrences.	Number of sensitized premises. Humanitarian services offered.	50%	40%	Need for public sensitization. Adequate budgetary allocation. Enforcement & compliance of the existing legal framework.

Status of Capital Projects FY 2022/2023

Table 2.6: Status of Capital Projects

	Project Name& Location	Objective/ Purpose	Output	Description of Key Activities	Status (Include the milestones)	Estimated Cost (Ksh)	Actual Cumulative Cost (Ksh)	Source Of funds
1	Fire hydrants	To install and operationalize water refilling points for fire engines.	Install 5 fire hydrants.	Installation and maintenance of fire hydrants across the county	1 fire hydrant installed.	2M	400,000	Donor MUWASCO
2	Kangema and Mathioya sub-stations	To operationalize the two fire stations	Fully fledged fire stations.	Renovation of the existing county building.	stalled	20M	-	MCG
3	Capacity building	To acquire firefighting gears.	Adequate firefighting equipment	Acquisition of rescue and firefighting PPEs And daily-wear staff uniforms	stalled	5M	-	MCG
4	Hazard mapping	To acquire adequate data on risk profiles and their locations.	Understanding on potential risks and mitigation techniques.	Map and document objectively prone areas against hazards and risks.	20%	5M	100,000	MCG

Sector Challenges

- a) Insufficient budget allocation.
- b) Delay in procurement mechanism.
- c) Delay in policy formulation.
- d) Delay in implementation of the section's structure and scheme of service for fire personnel.

Lessons Learnt and Recommendations

- a) There should be sufficient budgetary allocation for the fire services and disaster management section and minimized bureaucracy to access funding.
- b) Prompt purchase and maintenance of safety equipment should be prioritized in order to achieve the vision of saving lives and property.
- c) Well-structured unit is a key priority for the efficient running of the disaster management services and thus should be fast tracked in the development programmes.
- d) Policy formulation, implementation and compliance is of great importance to the section.
- e) There is need for adequate establishment and motivated personnel in the section.

Monitoring and Evaluation

Key Achievements

The Department managed to review the M&E policy which is currently at the cabinet awaiting adoption. The department also managed to compile 1 quarterly County Progress Report on implementation of the Annual Development Plan, 1 bi-annual County Progress Report on implementation of the Annual Development Plan and 1 Annual 1 County Progress Report on implementation of the Annual Development Plan. The Department managed to conduct field project monitoring visits albeit with mobility challenges and also conducted training for 17 departmental M&E focal persons in the use of electronic county monitoring and evaluation system (e-CIMES) through the support of development partners.

Sub-sector programme performance

Programme Name: Project Coordination, Monitoring & Evaluation					
Objective:					
Outcome:					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Operationalize M and E policy framework & guidelines	Draft M and E policy prepared	Draft M and E policy	1 draft M and E policy	1 draft M and E policy	M and E policy at Cabinet level
CAPR	Quarterly projects progress report	No of quarterly progress reports and bi-annual progress reports	1 quarterly progress report 1 Bi-annual progress report	4 reports prepared	

	Bi-Annual Progress report		1 Annual progress report		
Project field monitoring visits	Project field monitoring reports	Number of project field monitoring reports compiled	12	8	A lot of time taken in reviewing the ADP
Capacity building of departmental M&E champions on e-CIMES	Departmental M&E Champions trained on e-CIMES	Number of departmental M&E Champions trained on e-CIMES	23	17	Some officers did not attend the training
Institutionalize and operationalize County Integrated Monitoring & Evaluation Policy	Departmental meetings held Sensitization meetings held	No of departmental meetings held No of sensitization meetings held	Hold 4 departmental meeting Hold 2 sensitization meetings	4 departmental meeting held	M and E policy still in cabinet so no sensitization could be done
Project and Program collaboration	Collaboration meetings attended	Number of meetings attended organized by other stakeholders	Attend 12 meetings	12 meetings attended	

Status of Capital Projects FY 2022/2023

Table 2: Status of capital projects

Project Name& Location	Objective/Purpose	Output	Description of Key Activities	Status (Include the milestones)	Estimated Cost (Ksh)	Actual Cumulative Cost (Ksh)	Source Of funds
Project field monitoring vehicle	To enhance mobility for project monitoring field visits	1 vehicle	Procure 1 vehicle	0	8 M	0	MCG

Challenges

Challenges encountered during the implementation of the County Annual Development Plan FY 2022/23

1. Lack of cooperation by departments in availing information on programmes and projects being undertaken
2. Lack of cooperation during training of departmental M&E focal persons i.e. failure to attend the training sessions
3. Lack of facilitation for field monitoring visits in terms of mobility of the M&E officers

4. Inadequate human resource for the M&E function

Lessons Learnt and Recommendations

During the implementation of County Annual Development Plan FY 2022/23

- a) Proper prior planning is required for effective and efficient data collection in the field
- b) Use of modern digital tools for data collection will improve on reporting of progress in implementation of programmes and projects
- c) Training of departmental M&E champions is key in advancing the County M&E function
- d) Liaison with development partners to facilitate capacity building for the M&E function makes training eases pressure on the County financial resources

Recommendations

- a) To share and discuss M&E work plans with other departments for effective data collection during field visits
- b) Departments should release the M&E focal persons to attend sessions for M&E training
- c) To allocate a vehicle for project field visits
- d) To recruit staff for the M&E function
- e) To do thorough funds mobilization for M&E function from the development partners

2.4.2. Finance, IT and Economic Planning Department

Key Achievements

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

Information Communication Technology

During the Plan Period, the Directorate steered the automation of County service (acquisition ICT equipment) and development of County Management information systems (the Revenue Management system and Fleet Management systems) for effective and efficient service delivery of the County.

Finance Directorate

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

Economic Planning Directorate

The Planning Directorate met the timelines in preparing and submission of requisite planning documents for the budget process which include: The County Annual Development Plan; the County Annual Progress Reports (C-APR); the Financial and Non-financial reports to the Office of the Controller of Budget (OCOB); Backstopped preparation of budget process policy documents which include County Budget Review Outlook Paper, County Fiscal Strategy Paper, and Budget estimates for financial year; provided technical support to other departments; and regularly updated the County statistical data.

Table 2.7: Sector Programmes Performance – Finance, IT & Economic Planning

2022/2023 FY Programme Performance Report for the Period Ending 30th June 2023							
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Indicators	Performance FY 2022/2023		Remarks
					Target (s)	Actual	
A. Economic Planning							
Economic policy formulation and review	County economic policy formulation, modelling, and management	Economic Planning	AWP, ADP 2023/2024, CBROP, CFSP 2023.	Timely and quality policy documents formulated.	ADP 2023/2024, CFSP 2023, AWP.	AWP 2022/2023 Developed; ADP FY 2023/2024 developed; CFSP 2023 developed.	Targets achieved as planned
County Monitoring and Evaluation Framework	Monitoring & evaluation of projects and programmes	Economic Planning	County Annual Progress Report (CAPR);	Timely and quality Annual progress report prepared	Quarterly County Progress Report	Quarterly County Progress Report	Targets achieved as planned
			Financial and Non-Financial Reports	Efficient and effective resources utilization	Quarterly Financial and Non-Financial Reports	Quarterly Financial and Non-Financial Reports	Targets achieved as planned

County Fact Sheet	Review of the geographical, human and social demographics in the County.	Economic Planning	County Fact sheet	Updated county data	1 No. County fact sheet prepared	1 No. County fact sheet prepared	Target achieved
B. Information Communication Technology (ICT)							
ICT Development	Development of County Management information systems.	ICT	Acquisition ICT equipment	ICT equipment Procured	1	1	ICT equipment procured for Hospital and Revenue Departments
		Revenue	Developed Revenue Management system	Integrated Revenue Management system	1	1	Increased own source revenue collection Improved service delivery
		Transport	Developed Fleet Management systems	Fleet management system	1	1	Enhanced accountability Enhanced control of fuel(Cost reduction on fuel)

Sector Challenges

The sector experienced the following sub-sector specific challenges

Information Communication Technology

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

Finance

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

Economic Planning

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

Revenue

- a) Irregular review of the County Finance Act
- b) Minimal Support from Management;
- c) Enforcement Challenge; the enforcement section is domiciled within the department of Administration creating division in allegiance.
- d) Inadequate training of Revenue Staff; and
- e) Political Interference.

Lessons Learnt and Recommendations

The sub-sector specific lessons learnt and recommendations included:

Information Communication Technology

- a) There is a need to sensitize staff and the top management on ICT, since it is vital in efficient delivery of county services
- b) Need to adopt use of ICT in all county operations and management.

Finance

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

Economic Planning

- a) There is urgent need to create a Resource Mobilization Unit to be domiciled in the Under the Economic Planning Directorate for among others proposal writing and developing partnerships.
- b) There is need to fund adequately the County Statistics office for coordination of the county statistical system.
- c) There is a need to sensitize staff and the top management on County planning and Budgeting processes.

Revenue

- a) Review of the County Finance Act every year would have gone a long way in enhancing revenue.
- b) Embracing modern methods of revenue mobilization, including undertaking a valuation roll would have sparked a rise in local revenue enhancement as witnessed in other counties.

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

Key Achievements

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

Sub Sector: ECDE

The ECDE feeding program has been a success having provided porridge to 38000 plus ECDE pupils, it raised enrolment with notable increment in number of pupils transiting from ECDE to primary schools in the county. The Uji program has provided employment to 650 uji champions, 110 cooks and 60 boda boda rider who transport the porridge from centralized kitchens to various ECDE centres. Access to ECDE education has been enhanced by free ECDE education enabled by the employment of ECDE teachers. The department has incorporated CBC, DIGITAL learning and TAYARI Program activities in the ECDE learning centres through corroborations with an NGO by the name EIDU.

The department has also enhanced retention of secondary day students joining university, secondary bright and needy children (nyota zetu), ward fund, orphans and the best performing three students from public primary schools through provision of bursaries and scholarship at cost of KSH. 249M.

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

- a) 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
- b) Talent development; organized Under-18 cricket tournament at Kimorori playground, taekwondo youth tournament at Kiharu grounds, cross country county championship at Gakoigo stadium, and KICOSCA games that produced and presented a national and an international team 72
- c) Sports equipment and teams kitting; assorted equipment distributed to 400 football teams, and assorted equipment issuance to 50 volleyball teams

Culture

- a) Kenya Music and Cultural festivals held from the County to National level
- b) Registration of Cultural practitioners
- c) Documentation and digitization of indigenous knowledge, Traditional cultural expression and genetic resources. five assets were documented and digitized
- d) Capacity Building workshops for stakeholders in culture held.
- e) Participated during KICOSCA games competitions.
- f) Mapping of cultural sites / Heritage sites conducted.
- g) Upgrading of Mukuruwe wa Nyagathanga: Bill of Quantities prepared ready for erecting a perimeter wall at Mukurwe –ini – Wa Nyagathanga Cultural / Heritage Centre / site

Social Services

The Directorate distributed 280 wheelchairs, 30 walking frames, and 20 clutches to people living with disability; 150 children were rescued and placed in children's homes and provided access to education, shelter, clothing and food; Constructed two toilets, one at Koimbi children's home while the other together with a kitchen at Kandara children's home; Seven hundred self-help groups were registered, while 2000-self-help groups were empowered and trained; On gender mainstreaming, improves proportion of women in leadership to 26% of positions within County.

Sector Programmes Performance

Table 2.8: Early Childhood Development Education (ECDE) Sub Sector Programmes

Programme Name: ECDE					
Objective: To be the leading county in provision of quality Early childhood education.					
Outcome: 100% Transition to primary schools of well-trained ECDE learners.					
Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	Achieved	
ECDE feeding program	Improve nutritional value of our ECDE learners. -Improve retention and completion of ECDE -provision of employment.	- capitation and distribution schedules of the feeding commodities to ECDE centres -increased enrolment in ECDE centres -healthy ECDE learners	40,000 ECDE learners of PP1 & PP2 classes. -650 uji champions -110 cooks 60 boda boda riders	40,000 pupils feed -650 uji champions -110 cooks -60 boda boda riders	Target met. The feeding program successfully on going
Purchase of curriculum, play and rest materials.	Well-equipped ECDE centres	-Distribution schedules.- Invoices and deliveries of the purchased materials	40,000 ECDE chairs	4150 chairs	Target not met due to scarcity of finances
CBC Digital learning and TAYARI Program	Improved teachers and pupils skills in digital leaning and Tayari program	Digital learning materials and devices	1300 Digital devices	700 Digital devices	The pilot program has not covered the entire County
Monitoring Evaluation and reporting of curriculum implementation	Fully covered curriculum and pupils adequately prepared for transition to primary school.	List of monitored centres and the monitoring reports of the same	650 ECDE centres across the county	Have monitored 525 centres across the county through involvement of program officers at sub county levels.	Could not achieve 100% due to lack of facilitation funds.
Co-curricular activities	Awakened skills and talents in ECDE pupils	Certificate of participation.	8 ECDE centre learners in public ECDE centres	2 ECDE centre learner achieved	The two centres managed up to music national levels
Scholarship and intervention	secondary day university students, secondary bright and needy children (nyota zetu),ward fund, orphans and the best performing three students from public primary schools	Termly secondary school disbursement schedules for 2000. Secondary school needy and bright students.	All 17, 500 needy students in school	School fees paid for the 17,500 students	Target achieved and the program is on-going.

Table 2.9: Vocational Training Section

Programme Name: VOCATIONAL TRAINING CENTRES					
Objective: To be the leading County in provision of quality Education and Technical Training					
Outcome : To provide a conducive environment for trainees in which right values, skills, attitude and knowledge are articulated leading to holistic development					
Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	Achieved	
Capitation	Number of trainees enrolled in regular programme	-Enrolment data indicating the regular trainees enrolled in all 65 Vocational Training centres -Admission register -Class registers	7000 trainees	4181 trainees enrolled	Target Not met
Tools and Equipment	List of tools and equipment procured	-Store ledgers -Inventories in Vocational Training Centres	67 Tool Kits	0 Kit	Target Not met
Renovation of Infrastructures and construction of new ones	Number of workshops renovated	-List of workshops renovated -Completion certificate from public works officer	5 VTCs renovated	0 VTCs renovated	Target Not met
Quality Assurance and Standards	Number of Vocational Training Centres assessed as per the TVET standards	-No of Quality Assurance reports -Visitors Book	Generate 67 Assessment reports	20 Assessment reports generated	Target Not met
Training of Instructors	The number of instructors trained and certified	-List of instructors on trainees -Admission letters/number of instructors on training -Instructors certificate of merit	Train 25 instructors	0 instructors trained	Target Not met
Co-curricular / Skill Competition	Number of VTC competitions held	-Number of sports competitions held	To hold 3 Sports competitions	0 sport competition held	Target Not met

Table 2.10: Youth Affairs Section

Programme Name; Internal internship					
Objective: provide students with an opportunity to put into practice skills they have learned from their Institutions					
Outcome: Job Experience, Research experience, Mentorship, Access to different Tasks and Departments, create professional Networks, Secure Referees and Recommendations, build a strong resume					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Internship	1. Linked academic theory into practice 2. Applied knowledge, skills, experience to a work environment 3. Acquired new knowledge	90 Interns Trained	120	90	It's a continuous Programme
Programme Name; AGPO					
Objective: Facilitate the enterprises owned by youth to be able to participate in government opportunities					
Outcome: Empowered Youth Enterprises, Job creation, Financially empowered youths					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
AGPO	Increase in annual revenue of youth owned Enterprises	Advertised Tenders with special category	30% of the advertised Tenders	17	It's a continuous Programme
Programme Name; Sensitization on drugs and substance abuse					
Objective: Reduction on drugs and substance abuse					
Outcome: Prevetion of the spread of addiction					
Sub Programme	Key Outputs	Key performance indicators	Targets	Remarks	
			Planned	Achieved	
Sensitization on drugs and substance abuse	Reverse tolerance	No. of meetings	Every opportunity available	500 youths reached through different forums	It's a continuous Programme
Programme Name; Boda Boda Training					
Objective: Reduction on road accidents and Smart driving license issuance					
Outcome: A trained rider on road safety and traffic rules					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	

Boda Boda Training	A trained rider on road safety and traffic rules	Smart Driving Licenses	700 riders	700 riders	It's a continuous programme
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Table 2.11: Culture Sub Sector Programmes

Programme Name: Culture Development					
Objective: To promote, Preserve and revitalize all functional aspects of Culture for sustainable development					
Outcome: empowered cultural practitioner and conserved heritage sites and functional cultural facilities					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Conservation of Heritage	Conserved heritage sites for pottery and economic empowerment	Bills of quantities in place	1	1	
Documentation and digitization of indigenous knowledge (DoDi) Projects	Documented and digitized cultural assets and products	Five heritage sites and 2 herbal products documented Also Kiria pottery Industries and associated assets documented and digitized	5	6	
Kenya Music and Cultural Festival	Empowered by Artistes/Artist	No. of performers Artists participating in the festivals	350 participants in the county level	350 performers participated in the festival 230 performed during the National KMFC	
Capacity Building for stakeholders	Workshop in culture	No of practitioners trained/ Capacity building	Six capacity building workshops	5 building workshops held for stakeholders in culture	
Registration of cultural practitioners	Empowered and recognized cultural practitioners	No. of forms issued and certificates for registration	Planned 45	Achieved 52 forms of registration issued.	Certificates were issued by state

				40 certificates of registration	Department of culture Practitioners' registration is done by NGAOs at the County level
KICOSCA games competition	Empowered county Choir members participating in games /Competitions	No of County Government staff members participating in the games / competitions	50 Choir members inclusive the trainer and coordinators	50 members participated in the competition performed set-peace folk songs and cultural dances	

Table 2.12: Gender and Social Services Sector

Programme Name: GENDER AND SOCIAL SERVICES					
Objective: To improve living standards and ensure total inclusion of all gender across marginalized groups					
Outcome: Improved livelihoods, gender equality and social inclusion					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Care and support of vulnerable eg, elderly, person living with disability and orphans.	5000	No of vulnerable people.	700	220	Not achieved as planned because of lack of funds.
Community mobilization & development.	3000 Groups	No of groups	750 per quarter	1900	Poor co-operation between National Social Department & County Social Department.
Early pregnancy.	700Girls	No of girls	175 per quarter	250	Lack of facilitation.
Capacity building.	1500	No of meetings	375 meetings	275	Lack of facilitation.
Group promotion	1500	No of meetings.	375 meetings	220	Lack of facilitation.

Status of Capital Projects

Projects Name & Location	Objective /purpose	Output	Description of key activities	Status (include the milestones)	Estimated Cost (ksh.)	Actual Cumulative Cost (ksh.)	Source of funds
Sub Sector: Vocational Training							
Capitation	To increase enrolment in VTCs regular programme	Number of trainees enrolled in regular programme	Need assessment Requisitions Procurement	Done -Funds utilized as the Ministry of Education Guidelines	4M	4M	Murang'a County Government
Tools and Equipment	To equip Vocational Training Centres with modern tools & equipment hence improving quality training	List of tools and equipment procured	Need assessment Requisitions Procurement	Not Done	5M	0	Murang'a County Government
Renovation of Infrastructures and construction of new ones	To create a conducive training environment for trainees	Number of workshops renovated	Preparation of BQs Tendering Award of tenders Construction	Not Done	5.5M	0	Murang'a County Government
Sub-sector ECDE							
ECDE Feeding program	To improve the nutritional values of ECDE learners. To maintain retention and completion of learners.	Improved nutritional value of learners and maintain g them in schools for completion and transition to primary schools.	-Preparation of BQs -Raising requisition -Monitoring and reporting of activities	On going	105M	130M	MCG
Scholarship and interventions	To sponsor need and bright pupils to go	Termly secondary schools disbursements	Identifying needy and bright students who	School fees paid for the	249M	249M	MCG

Projects Name & Location	Objective /purpose	Output	Description of key activities	Status (include the milestones)	Estimated Cost (ksh.)	Actual Cumulative Cost (ksh.)	Source of funds
	through secondary school education.	schedules for 2000 secondary needy and bright students	needs the scholarship. Requisition and provision of scholarship. Monitoring and reporting of the process. Acknowledgement and payments receipts	17,500 students			
Sub-Sector: Sports							
Mumbi Stadium perimeter wall in township ward	To secure the stadium	Perimeter wall	Erection of perimeter wall around Mumbi Stadium	Completed	10M		MCG
Ihura stadium pop up irrigation system installation	Improved and efficient watering system	Pop up irrigation system	Installing pop up irrigation system	Completed	4 M		MCG
Sub-Sector: Culture							
Upgrading of Mukuruwe-wa Nyagathanga	To secure the site by creating a perimeter wall	Phase one of the wall constructed	To prepare bills of quantity (BQs) for the construction of perimeter wall Commencing project implementation (construction	BQ's done	5 m read million shilling for phase one	20m	MCC

Projects Name & Location	Objective /purpose	Output	Description of key activities	Status (include the milestones)	Estimated Cost (ksh.)	Actual Cumulative Cost (ksh.)	Source of funds
Sub-Sector: Gender And Social Services							
Re- rehabilitation of koimbi and Kandara children's home.	To change their living standards.	Upgraded and functional rehabilitation centers.	Nil	Nil	10M		County Government of Murang'a.
Purchase of PWD Devices.	To eradicate dependency syndrome	Assistive gears for persons living with disability.	220 PWDs received assistive devices.	At least 220 PWD are self-reliant.	10M	7.5M	County Government of Murang'a.

Sector Challenges

ECDE Directorate

These challenges include:

- a) Lack of adequate funds.
- b) The increased enrolment in the ECDE has created a shortage of teachers.
- c) Bureaucracy in the procurement processes.
- d) Influx of pupils from other counties.
- e) Delay in disbursement of funds.
- f) Rise in absenteeism due to the withheld lunch program.

Vocational Training

These challenges include:

- a) Lack of adequate funds for capitation
- b) Delay in disbursement of funds
- c) Slow procurement processes
- d) Poor perception towards VTCs by the society
- e) Lack of enough modern tools and equipment to train skill relevant to current job market
- f) Lack of linkages with relevant attachment agencies & industry

Youth Development

These challenges include:

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

Sports

These challenges include:

- a) Change of county priorities in funding and delays in procurement of goods and services
- b) Inadequate budgetary allocation
- c) Inadequate technical staff in the department
- d) Inadequate transport facilitation
- e) Weak Intersectoral coordination in project development and management

Culture

These challenges include:

- a) Financial constraints, and

- b) Inadequate staffing

Social Services

These challenges include:

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

Lessons Learnt

ECDE

The lessons learnt include:

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

Vocational Training

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

Youth Development

These lessons learnt include:

- a) Importance of networking and collaboration with relevant actors, and
- b) Proper planning and prioritization of youth programmes and projects

Sports

- a) There is need to formulate policies and legislation on sports
- b) Sports Proper planning, partnership development and coordination with other sports stakeholders is critical

Culture

These lessons learnt include:

- a) Strengthened financial and procurement processes to ensure timely implementation of programmes and projects.

- b) There is a need for improvement in collaboration, partnerships and networking.
- c) Enhanced monitoring and evaluation for effective and efficient service delivery and project implementation

Social Services

These lessons learnt include:

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

2.4.4. Health and Sanitation

Key Achievements

During the period under review, the department has had focus on eliminating communicable conditions, halt and reverse the rising burdens on Non-Communicable Conditions, reduce burden of violence and injuries, provide essential health services, minimize exposure to health risk factors and strengthen collaboration with health-related sectors. The year under review was an electioneering period which affected provision of health services through diminished funding leading to stock out. Furthermore, donors and health partners were hesitant to continue funding activities because of election uncertainty.

The county continued strengthening the three Established Isolation centres as well as the ICU at Murang'a level 5 hospital. The key achievements for the ADP 2022/2023 include; establishment of inter facility emergency & referral health services, improvement of health services through provision of diagnostic and therapeutic medical equipment such as generators for power, oxygen plants. The process of contract renewal for managed equipment service between the COG and National Government has also started. The expansion of services in renal dialysis at Level 5 hospital has also started.

Table 2.13: Health and Sanitation Sector Programmes Performance

Programme Name: Curative and Rehabilitative Health Services					
Objective: Provide accessible essential health services					
Outcome: Reduced morbidity and mortality					
Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	Achieved	
Provide essential health services	General Outpatients services	Number of OPD attendances	1,035,861	1,313,145	Increased services led to increase in workload
Reproductive health	% of Women of reproductive age (WRA) receiving family planning (FP) commodities	% increase in family planning coverage/uptake	125,625(49%)	117,318(45.8%)	Not achieved due to interruption of services by Covid 19 Pandemic
	Skilled deliveries	% of deliveries conducted by skilled attendants in health facilities	18,715(70%)	18,944(70.3%)	Achieved due to increased facilities offering CEOCs
	Clients completing 4 th ANC	% increase in 4 th ANC completion	20,191(75%)	12,384(46.3%)	Integration of ANC in community strategy to increase coverage
County Health Products and technologies (HPTU)	Procured and distributed Pharmaceuticals and non - Pharmaceuticals	% reduction in medical supplies stock out Expenditure on pharms and non-pharms	Procure and distribute Pharmaceuticals and non - Pharmaceuticals for 150 County Health Facilities	Procured and distributed Pharmaceuticals and non - Pharmaceuticals for 150 County Health Facilities	Experienced stock outs due to inadequate budgetary allocation
Inpatient services	Number of inpatients	Average length of stay	5 days	5 days	Achieved
County mental health centres management & improvement	Increased access to treatment and rehabilitation of mental health patients	Number of mental outreach centres undertaken	12	0	Not achieved due to financial constrains
Laboratory services	Operational labs	Number of operational labs	2	2	Achieved
	Equipped labs with safety hoods	Number of equipped labs with safety hoods	10	0	Not Achieved
Operative surgical services	Operated surgical cold cases	% of surgical cold cases operated	80%	60%	Not achieved
COVID 19 cases management	People tested for Covid 19	Number clients tested	1,035	4,428	Exceeded targets following introduction of rapid test kits

Programme Name: Preventive and Promotive Health Services					
Objective: To Increase Awareness and Prevention of Diseases					
Outcome: Reduced burden of Diseases					
Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	Achieved	
Eliminate Communicable Conditions	People screened for HIV	Number of clients tested for HIV			
	Number of pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission	Proportion HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	556	529	
	Number of eligible HIV clients on ARVs	% of eligible HIV clients on ARVs	15,188(50%)	15,930(52.4%)	
	People screened for TB Number of newly diagnosed TB patients % of TB patients completing treatment	% of people screened for TB % diagnosed with TB % completing treatment	*** *** 90%	75%	
	Mosquito nets issued to < 1 year & Pregnant Women	Number of mosquito nets issued to < 1 year & Pregnant Women	19,597	13,118	Erratic supply of Mosquito nets reduced coverage
	Number of villages declared ODF	% villages declared ODF	50	60	
	School age children dewormed	Number of school age Children de-wormed	196,036(50%)	86,677(22%)	Intensify school deworming activities
Control of non-communicable diseases (diabetes, hypertension, cancer)	new Outpatients diagnosed with Diabetes	Number of people screened for Diabetes	29,345	24,228(1.9%)	Health education to community on importance of screening
	Number screened for Hypertension	% of new Outpatients diagnosed with high blood pressure	65,500	78,355(7.8%)	Health education to community on importance of screening
	Women of Reproductive Age screened for cervical cancer	Number of Women of Reproductive Age screened for cervical cancer	55,833(20%)	2,308(0.82%)	Low uptake of services due to inadequate commodities and skills
	People screened for mental health conditions	% of new Outpatients with mental health conditions	3,899(1.5%)	5,034(1.9%)	Increased numbers due to covid related stress

Immunization Services	Proportion of fully immunized children	Number of Fully immunized children	24,350((91%))	23,210(87%)	Not achieved due to interruption of services by Covid 19 Pandemic
	% of children receiving three doses of Penta3 (containing vaccine (HIB/Hib/DPT3	% of children receiving 3 doses of Penta3	24,350(91%)	22,379(84%)	Not achieved due to interruption of services by Covid 19 Pandemic
Reduce burden of violence and injuries	New outpatient cases attributed to Road Traffic Accidents	% of new outpatient cases attributed to Road Traffic Accidents	2,326(0.2%))	2,974(0.23%)	Increased numbers due to traffic congestion
	New outpatient cases attributed to other injuries	% of new outpatient cases attributed to other injuries	30,060(2.4%)	43,303(3.4%)	
	Deaths due to injuries	% of deaths due to injuries (at facility level)	0	71(5.7%)	No targets for deaths but provided the reported deaths
	New outpatient cases attributed to gender-based violence	% of new outpatient cases attributed to gender-based violence	2,490(0.19%)	561(0.04%)	Provision of data collection tools and intensify reporting
Nutrition Services	Stunted children under 5 years	Proportion of Children under 5 years attending Child Welfare Clinics who are stunted	2,908(2.2%)	3,662(2.7%)	Intensify health education
	Underweight children under 5 years attending CWC	Proportion of Children under 5 years attending Child Welfare Clinics who are under weight	4,652(3.5%)	11,812(8.6%)	Intensify microteaching on micronutrients at the community level
	Newborns initited on brestmilk within the first one hour of birth	Proportion of infants initiated on breast milk within the first 1 hour of birth	91%	96.8%	Achieved planned target
	Babies on Exclusive breastfeeding among children below 6 months	% of babies on exclusive breastfeeding.	88%	88.9%	Achieved planned target
	Children below five years supplemneted with vitamin A twice a year	% of children (6-59 months) receiving Vitamin A Supplementation every six months (100,000 IU for children 6-12 months and 200,000	75%	103.9%	Achieved planned target

		IU for children > 12 months).			
	Children below five years dewormed twice a year	Percentage of children (12-59 months) receiving de-worming (Albendazole 1 to < 2 years 200 mg and > 2 years 400 mg or Mebendazole 1 to < 2 years 250 mg and > 2 years 500 mg) every six months.	45%	56.5%	Achieved planned target
	Pregnant women attending ANC visits receiving Iron and folate supplementation	Percentage of pregnant women attending ANC visits receiving Iron and folate supplementation	86.5%	77.9%	Did not achieved planned target due to late initiation of ANC clinic
Public health and sanitation	Households with functional toilets	% of Households with functional toilets	230,068(100%)	80,740(35%)	Intensify on public health
	Households with hand washing facilities	% of Households with hand washing facilities	220866 (96%)	58518 (25.4%)	Ongoing mobilization
Community Health Services	CHVs and CHVNs recruited and trained	No. of CHVs and CHVNs recruited and trained	200	1932	
Community outreach services	Outreaches held	Number of outreaches held	108	54	Partial achievement through partners support
Programme Name: Administration, Planning and Support Services					
Objective: To Improve efficiency and effectiveness in Health Care Services					
Outcome : Quality Health Service delivery					
Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			planned	Achieved	
Health workers and human resource management	Health workers staffing level and the HCW/patient ratio	No of technical and casual staff recruited		Medical officers -10 Pharmacists-1	The current HRH staffing status is not in conformity with staffing norms
Procurement and maintenance of medical equipment and other equipment	Equipment and maintained procured through County Funds and health partners	Number and type of equipment procured		Equiping of newly opened facilities Procurement of Generators for 5 health facilities	Equipment procured through County Funds and health partners i.e THS- UCP project and NI
Health sector planning, budgeting, monitoring and evaluation.	Development of planning M&E Documents	Number of planning sessions and document developed	Develop AWP, ADP, Budget,APR	5 Planning Document developed	Achieved through support of THS- UCP project and county

Construction and maintenance of buildings	Establish an Accident and Emergency department in Level 5 Hospital	Status of completion	Functional A&E in place	A&E Centre on going Kigumo H/C waiting bay Kirwara Hospital Renovation of Kangema Hospital Kandara Hospital Waiting Bay Maragua Hospital Renovation and Construction of Wards Renovation of MCRH Completion of Mbari ya Hiti, Karurumo, Kigetuini Maternity and Karunge Dispensaries	Works ongoing
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Status of Capital Projects

Project Name & Location	Objective/Purpose	Output	Status (Include the milestones)	Estimated Cost (Ksh. M)	Actual Cumulative Cost (Ksh. M)	Source of funds
Establish Kirwara level 4 hospital (Gatanga)	Establish a level four hospital in Gatanga	Completion of the existing in patient building	95%	75	16	MCG
Nyakianga Hospital	Construction of in-patient complex	Completion of in-patient wards	30%	47	13	MCG
Maragua renovations and construction of wards	Improve on hospital outlook	Increase in patient capacity	30%	35	11	MCG
Renovation of MCRH	Improve on hospital outlook	Improve service delivery	100%	15	15	MCG
New Casualty Block in MCRH	Improve capacity for emergency service delivery	Improve service delivery	20%	95	17	MCG
Kandara Hospital in patient Block	Improve capacity for service delivery	Improve service delivery	30%	17	7	MCG
Kangema Renovations and Cabro	Improve capacity for service delivery	Improve service delivery	100%	4.7	4.7	
Upgrading of existing health facilities (expanding patients waiting bays at Murang'a county referral and Maragua hospital. construction of walk ways and refurbishment of maternity ward at Maragua hospital)	Improve capacity for service delivery	Improve service delivery	100%	7	7	THS (world Bank)
Ambulatory services	Ensure prompt referral system	Improve service delivery	1	9	9	THS

Sector Challenges

These challenges include:

- The electioneering and transition
- Change in new County Government priorities
- Reduced pace of project implementation
- Inadequate budget
- Non-Adherence to planning cycle
- Delay in triggering counterpart funding

Lessons Learnt

These lessons learnt include:

- Department sensitization on planning cycle
- There should a linkage between CIDP, ADP, AWP and individual Workplan
- Inclusivity in development of planning documents

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

Key Achievements

Trade and Investment

The Directorate of Trade and Investment constructed 8 markets namely:

- Gitugi Market / Gitugi
- Kambiti Market / Kambiti
- Ichichi Market / Rwathia
- Kihoya Market / Rwathia
- Karuri Market / Muthithi
- Mununga Market / Kinyona
- Kandara Market / Ithiru

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

Additionally, the Directorate held 4 trade exhibitions in the financial year 2022/2023 Kalro exhibition, Mango launch mini expo, Bursary Day mini Expo, Kimorori

Exhibition. The weights and measures program calibrated over a thousand machines in the 7 sub-counties.

Industrialization

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

Tourism

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

It also made an intent request to contract the Department of Hospitality, Tourism and Leisure Studies of Kenyatta University to be the lead consultant to rehabilitate Mukurwe wa Nyagathanga so that it can become to a vibrant centre of cultural tourism and culture learning centre with a theme of "LET'S 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 Gatere in Kigumo sub-counties.
- c) Attended five tourism expos and fairs in different counties and centres, namely: Kakamega County, Kilifi County, Meru County and twice at Sarit Centre.
- d) Produced a video documentary showcasing tourism sites, accommodation facilities and enumerated activities in the county. It was christened as THE GEM AMIDST ROLLING HILLS.

Cooperative Development

The Co-operative Development Directorate registered the Lower Murang'a Co-operative Society with over 800 members from the mango growing region. The Directorate held 79 capacity building trainings; Increased milk production through MCCCCU from 27,000 litres to 52,000 litres per day. This included an increase in milk prices from Ksh. 31 to Ksh. 50. Adoption of new technology in coffee drying in Societies such as Kamacharia and Kaganda. Held 27 sensitization workshops across the County where including new Co-operatives, oversaw 163 co-operative election, 197 AGM's, among other activities.

Cooperative Audit

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

Provide achievements as per the sector programme performance table below:

Table 2.14: Sector Programme Performance

Sub-Sector: Trade and Investment					
Objective: To promote, enhance and facilitate trade and investment in Murang'a County					
Outcome: Increased trade, investment and industry in the county					
Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	Achieved	
Markets Development (Local markets and market sheds)	Increased volume of trade and income	No. of markets built / upgraded	8 markets	7 markets	Lack of adequate funds and increase of construction cost meant less markets actualized
Small Traders Support	Increased access to affordable, accessible credit to vendors: youths, women and vulnerable groups.	No. of loans disbursed. % Of implementation	1500 Beneficiaries Registration of traders Developing and approval of necessary documentations to enable issuing of loan.	None	Lack of structures and funding to implement the programme
Enterprise Training and Development	Enhanced capacity of SMEs and other players to compete with diverse market needs. (Youth polytechnics and SMEs)	No. of SMEs trained	2-groups per sub county	10% Started the process by conducting a need assessment	Lack of funding and mobility hindered the programme success
Facilitate SMEs to participate in local, regional and international exhibitions and trade fairs	- Trade exhibition in various sub-counties within Murang'a	No of trade shows and exhibitions	10 trade fairs and/ or exhibitions	4 trade fairs conducted 2 trade fairs attended	Inadequate funding to hold Expo's

	- Participation in external trade exhibition around the Country such as Nairobi Trade Fair, East African Trade fair etc.				
Set up a well-equipped weights & measures laboratory	- Improved living standards through fair trade promotion	No of equipment procured	Set up a well-equipped weights & measures laboratory	Nil	Lack of budget
Annual equipment calibration and verification	- Verification of weighing & measuring equipment	No. of equipment verified.	5000 equipment verification	3000 equipment verified	Program is on-going

Sub-Sector: Industrialization

Objective: To promote, enhance and facilitate trade and investment in Murang'a County

Outcome: Increased trade, investment and industry in the county

Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	Achieved	
Promote and operationalize industrialization	Construction of CAIP	Number of value chain included	1 CAIP value chain	None	Project was yet to be conceptualized

Sub-Sector: Tourism

Objective: To promote, enhance and facilitate trade and investment in Murang'a County

Outcome: Increased trade, investment and industry in the county

Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	Achieved	
Tourism Promotion and Marketing	Marketing and Promotional activities carried out	No of marketing activities	30,000 Visitors per year	No clear data from hotels on visitors	Hotels are uncooperative in revealing how many visitors they accommodate per day

				patronizing these hotels.	
Tourism products development and digitization	No of Products developed and digitized	5 products developed and digitized	10 products	5 products	It's an ongoing project and this financial year more are going to be developed and recorded
Tourism Market and Support	support and survey activities carried out	6 support programmes	6	6	All support programmes carried out
Sub-Sector: Co-operative Development					
Objective: To promote, enhance and facilitate trade and investment in Murang'a County					
Outcome: Increased trade, investment and industry in the county					
Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	Achieved	
Milk Processing Programme	Litres of milk subsidized	No of Litres of milk	Ksh. 45 per litre. -300,000 kgs of milk per day.	Ksh. 40 per litre 60,000 -70, 000 litres collected per day	Market price was suppressed by forces of demand of supply.
Animal feeds processing programme	Provision of feeds to milk producing farmers. Cheap affordable feeds. Improved Production by dairy cows	Construction of a warehouse Procurement of process machines	1 warehouse at Maragua	95% of initial construction Nil purchase of equipment's	Lack of adequate funds
Education and Training	Conduct members' education day; Conduct HIV/AIDs awareness meeting;	No. of co-operators trained	Train 45,000 members of 169 co-operative societies	12,000 Members trained 37,454 new members recruited	Lack of adequate funds

	Conduct pre-cooperative training.		Recruit new membership of 60,000 Conduct member education days, workshops and seminars for sensitization.	30 Board members trained	
Registration of New Societies (County wide)	Registration of New Societies	Number of members attending pre-cooperative meetings for new Societies	Hold 45 sensitization workshops; Registration of 45 new cooperative societies.	45 sensitization workshops held 45 new cooperative societies registered	Achieved
Reviving of dormant cooperative societies (County wide)	Ensure AGM approvals decisions and Member recruitment meetings	Number of revived dormant cooperatives	Revive 9 dormant cooperative societies.	7 dormant co-operatives revived	Members of two targeted co-operative societies did not respond well to revival efforts.

Status of Capital Projects FY 2022/2023

Table 2.15: Status of Capital Projects

Project Name& Location	Objective/ Purpose	Output	Description of Key Activities	Status (Include the milestones)	Estimated Cost (Ksh)	Actual Cumulative Cost (Ksh)	Source Of funds
County Aggregated Industrial Park (CAIP)	Social and economic empowerment and link Murang'a farmers to the international market through global logistics	Construction and operationalization of CAIP	Environmental impact assessment Expropriation level Development plan Infrastructural connectivity	Identification of the specific location for construction of CAIP is concluded NEMA expected to give certification	500M	500M	National Government Murang'a County Government
Gitugi Market / Gitugi	Creative a conducive working environment for traders across the County	Upgrading of markets and the surrounding area	Renovation and upgrading of market sites including sheds and floor	Complete 20%	3M	4,518,134	MCG
Kambiti Market / Kambiti				Complete 40%	4M	5,053,200	MCG
Ichichi Market / Rwathia				Complete 20%	3M	4,706,315	MCG
Kihoya Market / Rwathia				Complete 38%	3M	5,023,450	MCG
Karuri Market / Muthithi				Complete 1%	3M	4,915,470	MCG
Mununga Market / Kinyona				0%	3M	6,492,080	MCG
Kahumbuini Market				Complete 20%	3M	2,501,050	
Kandara Market / Ithiru				Complete 20%	3M	6,517,200	MCG

Sector Challenges

Challenges encountered during the implementation of the County Annual Development Plan FY 2022/23. The following were the specific challenges faced by the directorates

Trade

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

Industrialization

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

Tourism

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

Cooperative Development

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

Cooperative Audit

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

Lessons Learnt and Recommendations

Lessons learnt and recommendations during the implementation of County Annual Development Plan FY 2022/23

Trade

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

Industrialization

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

Tourism

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

Cooperative Development

- a) Provision of adequate funding to facilitate extension services
- b) Hire of additional staff to enable wider reach
- c) Provision of funding by the co-operative societies to pay for the audit fees and other expenses such as AGM.
- d) Capacity building for co-operative societies towards revival of dormant or semi-active reduction of wrangles and politics.

- e) Encourage co-operative societies to embrace modern technology in the management of cooperatives
- f) Encourage co-operative societies to include more youth and women in the cooperative movement
- g) Involvement of technical teams during budget planning

Cooperative Audit

- a) There is a need for cross-sectoral synergy to promote producer-based cooperatives and address the problems of fragmentation and informality that exist in the supply chain
- b) Management reforms and use of ICT should be integrated in the operations and management of Cooperative movements
- c) Continuous capacity building and sensitization is important in enhancing cooperative leadership and management
- d) Vibrant cooperative movements are hinged on stable markets devoid of middlemen/brokers

2.4.6. Environment and Climate change

Key Achievements

Environment

- a) Environment Management and Protection Programme: construction of sanitary landfill at Gikono in 50 acres' land, construction of 50 waste collection chambers across the county that has been achieved through public private partnership. During the year under review we were also able to procure another truck of garbage collection.
- b) Natural resource conservation and management Programme: the department was able to plant over 200,000 tree seedlings in schools and various public sites across the county, over 10 kms of riparian areas has also been protected.

Table 2.16: Environment and Natural Resources Sector Programmes Performance

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Programme Name; Environment Management and Protection					
Objective: To attain clean and healthy environment					
Outcome: An improved and sustainably managed environment					
County environment and management	Effective and efficient waste collection mechanism	No of litterbins acquired	1000	0	Contractor didn't deliver
		Waste collection tool (assorted)	400	0	Contractor never delivered
		Protective equipment (assorted)	400	0	Contractor never delivered
		Construction of waste collection chambers	10	50	Funded by private sector
		Construction of sanitary landfill	1	1	Funded by world bank through NAMSIP
Programme: natural resource conservation and management					
Objective: To increase the tree cover, conserve resources and rehabilitate degraded eco systems					
Outcome: Conserved resources					
Water catchment area protection	Rehabilitated riverbanks	No of kms of river banks rehabilitated	20km	20km	Achieved through PPP
Forest conservation and management	Rehabilitated land and increased tree cover	No of tree seedlings planted	120000	200000	County procured 120000 and the rest achieved through partnership
Programme: administration planning and support services					
Objective: To enhance coordination efficiency and service delivery					
Outcome: Enhanced customer satisfaction					
Administration services	Improved service delivery	Office equipment's	10	0	Procurement stage
Personnel services	Improved service delivery	No of trained staff	18	20	Achieved

Status of Capital Projects

Project name/location	Objective/purpose	Output	Description of Key Activities	Status (include the milestones)	Estimated cost (ksh.)	Actual cost (ksh.)	Source of funds
County Environmental Monitoring and Management	To attain clean and healthy environment	Effective and efficient waste collection mechanism	Construction of sanitary landfill	Ongoing	1.2B	-	World Bank

Sector Challenges

These challenges include:

- Inadequate funds
- Bureaucracy in procurement process that affects next year budget
- Mobility challenges making supervision of projects difficult
- Climate change issues
- Inadequate and unreliable waste vehicles
- Lack of legal instruments making it difficult to enforce certain issues

Lessons Learnt and Recommendations

- Split the projects, PPP and timely disbursement and follow-up of funds
- Department vehicle needed
- Unreliable weather affects programs thus mitigation and adaptation strategies to be put in place and frequent consultation with meteorological
- Procurement of new vehicles and privatise waste collection since it is expensive to maintain old garbage vehicles
- Develop legal documents

2.4.7. Land, Housing and Urban Development

Key Achievements

The county department of Lands, physical Planning did 13 PDPs namely Kirwara Dairy Center PDP, Kigoro Dairy Center PDP, Chomo Coffee factory PDP, Rwegetha Coffee factory PDP, Ndiara Coffee factory PDP, Kimakia Coffee factory PDP, Sabasaba LPDP, Electrol Commission of Kenya PDP, Gakarara Women Group PDP, St. Anna Care Center, Gakungu Commercial Plot PDP, Catholic Diocese of Murang'a Ndikwe PDP, Ndikwe ACK Church PDP and AIPCA Church Kandara PDP.

The department also prepared 2 County town Plans (Kenol & Methi) with different proposals as suggested in the three public participations conducted. The department did an advertisement on the intention to plan for 9 markets from each sub-county after consultations with the sub-county planners. The markets identified were-; Gatunyu Market, Kahuro Market, Ngonda Market, Kambirwa Market, Gitugi Market, Karugia Market, Gatunyu Market, Gacharage Market and Kaguku Market.

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

Table 2.17: Lands, Housing & Urban Dvt. Programmes Performance

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
Replanning of Urban Centers	well integrated development plans and special frameworks that will increase productivity and economic empowerment to the people of Murang'a	No. of development plans prepared	8 Local Development Plans	15 Local Development Plans	Completed and advertised for public comments Sabasaba LPDP at inception stage
Development of town Maps	Well integrated development plans and special frameworks	No of town plans prepared	Development of 2 New Towns	2 no. of County Town (Kenol Plan and Methi Plan prepared)	Plans prepared and 3 public participation meetings done.
Succession	All ancestral land successfully succeeded	No. of successions	500 succession forms filled	750 succession forms filled	Ongoing, awaiting the awarding of tender to law firms to initiate the process for eventual issuance of grant
Land and Boundary Disputes	reduce land boundary disputes	No. of Land boundary disputes solved	All reported cases	53 land boundary disputes solved	All disputes involving boundary disputes resolved
Replanning of Urban Centres/Markets	well integrated development plans and special frameworks	No. of Plans prepared	8 Market Plans	8 Market Plans	Intention to plan done
Development Control	To facilitate Development control and application approvals	No. of development applications presented	Present 100 Building Plans for approvals to Sub- County committees	117 Plan approvals presented and approved	Target achieved and surpassed due to Increased no. of upcoming developments
Marking of Rural roads	To increase rural accessibility	No. of rural roads opened	Identify 10 roads to be opened/demarcated	17 roads Identified and reopened/demarcated	Target achieved and surpassed due to increased number of requests presented
Beaconing of plots	To identify and document county owned land	No. of plots surveyed and beaconed	Identify at least 15 public plots to be surveyed/documented	22 plots/land parcels identified/confirmed	-

Sector Challenges

1. The major challenge was financial constraint due to the unavailability or lack of adequate inflow of funds to implement the projects.
2. Mobility was also a major concern to reach the target areas or at some point to get to stakeholder meetings on time.
3. Laxity by key actors which has led to failure in meeting the expected target.
4. Unavailable baseline data leads to a lot of assumptions even in compiling of data.
5. Inadequate synergy and department coordination

Lessons Learnt and Recommendations

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

2.4.8. Murang'a Municipality

Key Achievements

The Key achievements for Murang'a Municipality during the Financial Year 2022/2023 included: Construction of paved NMT Walkway along Hospital Road- Stage - KPLC – Lands Offices – JCT Kiria-ini Road; Construction of paved parking along KPLC – Lands Offices – JCT Kiria-ini Road; Upgrading Amica Bank Building-Fire station Access Road to bitumen standards; Upgrading JCT Brewery Depot – JCT Murang'a High School Link Road to bitumen standards; Upgrading JCT Magunas Supermarket – JCT Magunas Whole Sale Road to bitumen standards; institutional establishment of two new municipalities; Kenol and Kangari. To institutionalize public participation in the management of the projects, the Municipality convened four public fora during which planning and budgeting for Municipality projects were undertaken. At the same time, the fora were used to get feedback on status of implementation of Municipality projects from the residents.

Table 2.18: Murang'a Municipality Programmes Performance

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Programme 1: General administration, planning and support services Programme					
Objective: Enhance administration, coordination and management of Municipal functions					
Outcome: Enhanced administration, coordination and service delivery within the Municipality					
Administration and support	Convened public fora	No. of fora convened	4	4	Enforcement officers trained on enforcement of new automated revenue collection system
	Trained personnel	No. of staff trained/capacity built	160	160	
Programme 2: Urban Development Programme					
Objective: Enhance urban governance and institutionalization					
Outcome: Institutionalized urban jurisdictions					
Urban management	Delineated and conferred new municipalities	No. of new municipalities delineated and gazetted	2	2	Charters awarded
	Renovated Municipal offices	No. of municipal administrations upgraded	2	0	Funds upgrading of Kenol and Kangari Municipal offices were not disbursed
Programme Name: Kenya Urban Support Programme (KUSP)					
Objective: Enhance management and infrastructure in urban areas					
Outcome: Well managed urban areas					
Kenya Urban Support Programme (KUSP)	Bitumen standard <ul style="list-style-type: none">- 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,	Kms of Municipal roads upgraded to bitumen standards	1	1	Complete and in use

	NMT Walkway from JCT Kiria-ini Road – Lands Offices, JCT Mentor SACCO Building – KPLC Offices	Kms of NMT Walkway	1	1	Complete and in use
	Well-maintained drainage system	Kms of drainage system constructed	1.8	1.8	Complete and in use
Programme Name: Performance Management					
Objective: Enhance service provision through institutionalized result-based performance management					
Outcome: Institutionalized results-based performance management					
Performance Management and reporting	Municipal IDeP Review Report	Copies of Municipal IDeP Review Report	1	1	Prepared
	Municipal Annual Strategic Development Plan	Copies of Municipal annual strategic development plan	1	1	Prepared
	Municipal programme based budget	Copies of municipal programme based budget	1	1	Prepared

Status of Capital Projects

The following were the status of implementing Municipality capital projects

Table 2.19: Status of Municipal Capital Projects

Project Name and Location	Objective / Purpose	Output	Description of Activities	Status (Milestones)	Estimated Cost (Kshs)	Actual Cumulative Cost (Kshs)	Source of Funds
Upgrading to bitumen standards (Including Parkings, Drainage, Streetlighting and NMT Walkway) of Amica Bank Building – Fire Offices Access Road, JCT Brewery Depot – JCT Murang’a High School Link Road and JCT Road Behind Magunas Supermarket – JCT Magunas Whole Sale Road; Construction of NMT Walkway from JCT Kiria-ini Road – Lands Offices, JCT Mentor SACCO Building – KPLC Offices & Improvement of Parkings	Upgrade the road to bitumen standards	1 km bitumen standard road 1.8 km NMT 1 km drainage system	Project design, Feasibility studies, ESSIA Construction of bitumen-standard road (low volume seal)	Substantially complete	35,512,994	35,512,994	KUSP - UDC
Renovation/improvement of Municipal offices to create space for staff	Create space for Municipal staff	Fully renovated municipal offices	Renovation Furnishing	Substantially complete	10,000,000	10,000,000	KUSP - UIG

Sector Challenges

- a) Limited resources to effectively manage the ever-increasing menace of solid waste
- b) Inadequate policies to facilitate effective Municipality functions. For example, the Municipality by-laws are still in draft form
- c) Delapidated urban infrastructure that include access roads, back streets, drainage systems
- d) Weak linkages and communication structures that hinder effective information flow to and from the County departments
- e) Lack of framework for synergies with other County departments in project implementation
- f) Unmet revenue targets
- g) Weak inter-sectorial synergies in revenue collection.
- h) Inadequate staff in some critical sectors such as Engineering, Finance, Planning and Procurement
- i) Overlapping functions with other County departments
- j) Uncontrolled developments and mushrooming of structures affecting development of necessary infrastructure

Lessons Learnt

- a) Public participation spurs an inherent sense of belonging and create sense of ownership
- b) Synchronization of planning and budgeting enhance timely completion. Right budgeting further prevents piling of pending bills which is a recipe for inflated project costs, litigations and destroyed image.
- c) Collaboration with County Government departments create synergy. There is need for clear structures for cross-sectoral implementation synergies and mitigation of adverse effects

2.4.9. Roads, Transport, Energy and Public Works

Key Achievements

- a) Renovated and constructed 139 No. ECDE centres.
- b) Tarmacked 4.8kms of roads in major shopping centres in the seven sub counties within Murang'a county.
- c) Supplied and installed 3200 Square metres of cabros in market centres.
- d) Constructed and renovated 4 No. dispensaries.
- e) Supplied and installed 11.5Km of domestic water pipes serving approx. 56 Households.
- f) Constructed 4 no. footbridges and supplied and installed 120 No. culverts.

Table 2.20: Roads, Transport, Energy and Public Works Sector Programmes

Programme 1 - Community Based Projects					
Objective: To upgrade Community Service Infrastructure					
Outcome: Improved Mobility ,accessibility and E.C.D.E Infrastructure.					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
E.C.D.E Classrooms renovation & Construction	Improved learning Environment.	No. of Classrooms done	125	139	Achieved as targeted
Roads Maintenance	Improved Accessibility	No. of Kms Done.	105	89	Target not met, requires more funding
Dispensary Construction & Renovation	Improved Healthcare	No. of dispensary done	3	3	Achieved as targeted
Footbridges	Improved connectivity & Accessibility	No. Constructed	35	4	Target not met, requires more funding
Market Improvement	Improved Business Environment	No. of Markets done.	5	2	Target not met, requires more funding
Pipes Water Distribution	Access to safe clean water	No. of Km done.	10	11.5	Achieved as targeted
Programme 2 :- Urban Development					
Objective: To provide mobility, cleanliness, safe and convenient business environment and to improve aesthetics of our major towns and increase revenue					
Outcome: Improved Mobility, increased revenue and aesthetic beauty of major towns.					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Bituminous Surfacing	Improved Accessibility	No. of Km done	4.5Km	4.8Km	Achieved as targeted
Programme 3 :- Energy Distribution					
Objective: Ensure all shopping centres, Markets and major towns are lighted.					
Outcome: Increased safety & prolonged business hours.					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Street lighting.	Improved security & increased business hours.	No. of Km done.	Rehabilitate 3Km	0.5 km Rehabilitated	Target not met requires more funding
Floodlighting	Improved security & increased business hours.	No. of Poles done.	Rehabilitate 105 No.	55 No. Rehabilitated	Target not met, requires more funding

Status of Capital Projects

Project Name& Location	Objective/ Purpose	Output	Description of Key Activities	Status (Include the milestones)	Estimated Cost (Ksh)	Actual Cumulative Cost (Ksh)	Source Of funds
Construction of E.C.D.E.S across Muranga County	Improve Learning Enviroment	No. of classes renovated	Substructure & Superstructure works		280,000,000	278,000,000	MCG
Bituminous Surfacing of Key shopping centres	Improve accessibility and aesthetic beauty of our towns	No.of kms done	Earthworks,drainag e works & Bituminous surfacing		150,000,000	136,657,300	MCG

Sector Challenges

- i. Inadequate funding.
- ii. Inadequate Personnel.
- iii. Unforeseen calamities. i.e. weather.
- iv. Road encroachment.
- v. Political Interferences.

Lessons Learnt and Recommendations

- i. Need for proper co-ordination between the finance department and user department.
- ii. Need to get additional technical personnel on the field of electrical, quantity surveyors, road surveyors, Architect (Technicians) and civil engineering.
- iii. Proper coordination with the relevant departments i.e. land, water, trade, health and disaster management etc. .
- iv. Need to adhere to planning documents i.e. (C.I.D.P & A.D.P)

2.4.10. Agriculture, Livestock and Fisheries

Key Achievements

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

Crops

Under Food and Nutrition Security programme, the directorate conducted 12 pests and disease surveillance surveys, 12 Food and stock balances exercises and compiled crop reports, carried out 192 soil and water conservation and water harvesting 7 measures in form of terraces, rehabilitation of riparian lands through pegging and excavation, terraces among others and establishment of water pans respectively

Under Cash crop development, Mango value Chain was factored in as the main flagship project. During the financial year, the policy on E-mango subsidy and bill for mango value chain were made and passed. 607,175.9 kgs of mangoes were collected and delivered to sun mango and Kevian mango processors who were contracted by The Murang'a County Government and reached 828 farmers. A total of 550 trainings on mango management practices/post-harvest management practices, 599 Banana groups and 312 macadamia groups on management practices/post-harvest management practices reaching 60 farmers were conducted

Livestock Development

The department achieved 8,282 farm visits to livestock farmers, 105 on-farm demonstrations, 9 field days, 423 group trainings, and 53 livestock enterprises supervision and backstopping visits.

Veterinary Services

The directorate provide breeding services through artificial insemination technology in partnership with private services providers in the above financial year we managed 5,980 inseminations from county inseminator, data from private inseminators wasn't available. Animal vaccination did well due to partnership with stakeholders and outbreaks though below target due to lack of facilitation to vaccinators, we managed to vaccinate 40,879 cattle and 1080 dogs.

Beef consumption decreased while pork increased as noted from the carcasses that were inspected. Our achievements were as follows: Bovine-39,453, Caprine-5,272 Ovine-1,589, Porcine-61,369. Targets in farm visits were not achieved as more staff retired, especially in disease control, meat inspectorate and hides and skin improvement services. We managed 32,006. The department experience reduction in technical staff due to retirement and lack of replacements. Field work was adversely affected due to lack of vehicles.

Fisheries

In the fisheries sub sector: in aquaculture development we were able to reach out 1568 farmers through farm visits and 36 trainings/demos /field days which attracted a total of 1232 farmers in attendance. On fisheries resource conservation and management, we were able to stock over 12 fish ponds with over 33200 fingerlings over the period through the support of UTaNRMP resource in support of river user's associations (WRUAs). In order to promote fish /food safety measures we were able to do 48 spot checks on fish traders and did 8 eat more fish campaigns to promote fish consumption local to generate the local market

KATC Mariira Farm

The subsection -Held 10 Trainings, 2 field days, trained 3,907 farmers and held 303 demos on 8 acres

Table 2.21: Agriculture, Livestock and Fisheries Sector Programmes Performance

A. Agriculture (Crops)
programme performance

Programme Name: Mango Development programme					
Objective: To improve production and productivity of mango value chain					
Outcome: Number of farmers receiving e subsidy programme					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Mango development	Make mango e subsidy policy	No. of mango e subsidy policy and act made	1 mango policy and 1 mango act	Mango policy and mango act made.	Flagship project
	Signed MOUs with sun mango, Kevian mango processors on sale of Murang'a mangoes to their company	No. of MOU agreements completed	1 for each processor MOU agreements	1 for each processor MOU agreements completed and functional	
		No.(kgs) of mangoes sold	607,000 kgs	607,175.9kgs	
		Number of farmers reached	800 farmers	828 farmers	

B. Mariira ATC

Programme: Farmers Capacity Building and Development Program					
Objective: Enhance adoption of relevant agricultural technologies along crops and livestock value chains.					
Outcome: Increase adoption of relevant technologies by 5% annually					
Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	Achieved	
Farmers and stakeholders training	Increased adoption to Agricultural technologies	-No. of trainings -No. of people trained	-12 trainings -2 field days -Train 5,000 farmers	-Held 10 Trainings -2 field days held -Trained 3,907 farmers	Achieved was through collaborations with stakeholders
Improvement of training facilities	Establishment of demonstration and model farm	Acreage of demo plot. No. of demonstrations. 8 acres of tea managed	3 acres 300 demos 8 acres	3 acres 303 demos 8 acres	Achieved through collaborations with stakeholders

C. Livestock Programmes Performance

Project/Program	Location of the project/program	Project target(s)	Expected duration of the project/program	Source of funds	Estimated /budgeted value of the project/program	Total disbursements (KSH) FY 2022/2023	Actual expenditure (KSH) FY 2022/2023	Status of project/percentage of completion	Challenges/remarks
Livestock production and management	All Sub Counties	Subsidize 30,000,000kg of milk at Ksh. 5 per kg	5 years	MCG	150 Million	150 Million	73 Million	Ongoing (19,405 farmers recruited)	Farmers have been paid for four months

Livestock Products Value Addition and marketing	All Sub Counties	Purchase 30 beehives & 8 honey harvesting kits	1 year	MCG	1.1 Million	0	0	Halted	At procurement stage
Livestock Development & Extension Services	All Sub Counties	6000 Farm visits 4 Field days 100 Demonstrations 120 Farmer group trainings	5 years	MCG	2.2 Million	0	0	Ongoing (8,282 Farm Visits 9 Field days 105 Demonstrations 423 Group trainings)	Targets for the year achieved.

D. Veterinary Programmes Performance

Programme 1: Animal Breeding (Artificial Insemination)					
Objective: Breed improvement and control of breeding diseases					
Outcome: Increased milk production					
Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	Achieved	
Artificial insemination	Insemination services	Number of cows inseminated.	17,000 inseminations	5,980 inseminations	Lack of facilitation limited our performance
Programme 2: Disease and Pests control (Animal vaccination)					
Objective: Optimize Livestock production and productivity					
Outcome: increased livestock production and productivity					
Sub Programme	Key Output	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Animal Vaccination	Animals vaccinated	Vaccination figures	70,000 animals vaccinated	40879 animals vaccinated	Out breaks pushed the numbers up.

Programme 3: Veterinary Public Health					
Objective: Quality assurance of meat products, hygiene of slaughter facilities and meat carriers.					
Outcome: Provision of animal products that are safe for human consumption.					
Sub Programme	Key Output	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Meat Inspection	Animal carcass inspected	Carcass inspection figures	39,000 cattle, 4,000 goats, 5,000 sheep, 56,000 pigs,	39,453 cattle, 5,272goat, 1,589 sheep, 61,369 pigs	Target for pork was exceeded. Many people have turned to eating pork
Programme 4: Hides and Skins Improvement Services					
Objective: Production of quality hides and skins and promote value addition.					
Outcome: Production of grade one hides and skins for value addition.					
Sub Programme	Key Output	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Hides and Skins Improvement	Quality hides and skins	Quality hides and skins production figures	39,000 hides, 4,000 goats, 5,000 sheep.	39,118 hides, 4,793 goat skins, 1,113 sheep skins.	Hides and skins figures correspond with slaughter figures.
Programme 5: Veterinary Extension Services					
Objective: Farmers education on control of livestock diseases and pests					
Outcome: Livestock disease prevention and reporting					
Sub Programme	Key Output	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Veterinary Extension Services	Farmers visits and field days	Number of Farmers visited and trained	40,000 farm visits	32,006 farm visits	Target was not met due to staff retirements.
Programme 6: Veterinary services fees and charges					
Objective: Raise revenue for Muranga county government					

Outcome: Revenue Generation					
Sub Programme	Key Output	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Revenue Generation	Revenue collected and surrendered	Amount of revenue collected and surrendered	KSh 18,500,000	KSh 18,939,055	Target depended on carcass inspected and cows inseminated. Automation has increased efficiency in revenue collection

E. Fisheries programme performance

Programme Name: Fisheries Development					
Objective: To rehabilitate a seed bulking unit					
Outcome: Availability of fingerling to fish farmers					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
FISHERIES	Rehabilitation of departmental fish ponds	No of ponds rehabilitated	9 fish ponds	Nil	Did not start
	Stocking of fish ponds	No ponds stocked with fingerlings	9 fish ponds to be stocked	Nil	Did not start

Status of Capital Projects

Table 2.22: Status of Capital Projects – Agriculture, Livestock and Fisheries

Crops:

Project Name& Location	Objective/ Purpose	Output	Description of Key Activities	Status (Include the milestones)	Estimated Cost (Ksh)	Actual Cumulative Cost (Ksh)	Source Of funds
Mango Development programme	To improve production and productivity of mango value chain	-Make e-subsidy mango policy and act. -Collect and Deliver mangoes to contracted processor -	Make mango e subsidy policy Sign MOUs with sun mango,Kevian mango processors on sale of murang'a mangoes to their company Collect and deliver mangoes to mango processors Register mango farmers	-607,175.9kgs of mangoes delivered to contracted sun mango and Kevian processors -828 farmers benefited from e-subsidy mango programme Challenge was - Delays in collection and delivery 'to Kevian and Sun mango processors . Delays by processors in receiving the delivered mangoes. -The mango cooperative was in its formation stage thus teething problems	50M	46M	MCG

Fisheries

Project Name& Location	Objective/ Purpose	Output	Description of Key Activities	Status (Include the milestones)	Estimated Cost (Ksh)	Actual Cumulative Cost (Ksh)	Source Of funds
Kiharu	Rehabilitate a seed bulking unit	Rehabilitated fish ponds	Rehabilitate crack pond walls and race ways	-Ponds holding water -Race ways providing water to ponds	1.65M	-	MCG

Sector Challenges

Crops

Challenges encountered during the implementation of the County Annual Development Plan FY 2022/23

- Invasion of Velvet Monkeys caused the destruction of crops (Maize, Tender beans, Coffee, Mangoes, Banana, Macadamia). There was no compensation under Wildlife Crop Damage Act.
- Prolonged drought impaired VCs performance
- Emergence of the following Migratory pests; Fall Army Worm, African Army Worms (Quelea birds) in rice fields.
- Climate change causing unpredictable weather conditions
- Receding Agriculture technical workforce thus Low staffing levels
- Field work that requires bikes and vehicles is compromised due to lack of these transport facilities in the sector
- Inadequate funding
- Inadequate transport facility
- Inadequate funds curtailing best practices like water pans in the gully rehabilitation plan.
- Slow procurement process of requested items
- The allocated budget was hard to access especially recurrent to facilitate fields work

Livestock Development

- Inadequate funds allocation of departmental programmes and activities
- Inadequate extension staff to effectively cover all the stations
- Inadequate transport facilities

Veterinary Services

- a) Lack of facilitation for field work is the main challenge the department need vehicles and bikes.
- b) Acquiring phytosanitary documents from Government printers.
- c) Meat inspection services which generate substantial amount of revenue has not been allocated budget.
- d) Recurrent budget allocated to Veterinary department is very inadequate.

Fisheries

Challenges encountered during the implementation of the County Annual Development Plan FY 2022/23.

1. We lacked money for publicity especially announcement of tenders for the construction of fish ponds and acquisition of fingerlings.
2. Restriction to do open tender took time for the development funds to be absorbed.
3. Low staffing levels of extension staff (6) to cover the whole county wards
4. The prolonged drought in the first half of the year under review affected water availability leading to low fish productivity for those in aquaculture

KATC Mariira Farm

- Adverse weather conditions affecting crops performance
- Inadequate transport facilities for outreach services
- Inadequate funding for KATC activities.
- Inadequate training infrastructure.

Lessons Learnt and Recommendations

Crops

- Use of ICT technologies such as zoom, WhatsApp etc. improves service delivery
- Networking and collaboration expand resource base for expanded and improved technical staff and farmer knowledge and increased achievement of work planned.
- Early planning, timely resource mobilization and application of various soil and water conservation measures key to improved crop yield.
- Use of experts outside the department and who have good practical experience in specified technology work will make project implementation move faster
- Cooperation with other departments improved the achievement of planned work and avoided duplication.
- The Value Chain development approach can successfully contribute to the transformation of crop production into commercially oriented enterprises that ensure sustainable food and nutrition security and incomes as already documented by the mango programme success stories across the county.

Recommendations

- Continue stakeholder mapping and involvement
- Timely disbursement of funds
- Ensure funds are disbursed as per the workplan
- Avail reliable transport facility
- Adoption of climate smart agricultural technologies
- Collaboration among stakeholders and development partners to be widened and strengthened to tap more resources into development
- Employ more technical staff for effective service delivery
- Finance department need to implement the budget as passed by assembly
- The Development of VCAs entrepreneurial skills should be at the Centre of the VC commercialization and development agenda in all Value Chain functional nodes

Livestock Development

- Staff should be trained on innovative extension approaches to reach more farmers
- Provision of departmental AIEs to improve on funds flow to achieve planned activities.
- Purchase more vehicles and timely servicing of existing ones.
- Hire more extension staff and ensure replacement of retirees.

Veterinary Services

Some activities like breeding services were carried out through partnership with private sector while disease control and meat inspection depended on good collaboration with stakeholders. Dependence on stakeholders for critical user items in meat inspection services is risky and may precipitate a crisis when supply ceases.

Livestock which a key sector in our county does not benefit from international funding or donor funding.

Fisheries

Lessons Learnt

- a) Planning early on the tendering process would be good for the timely delivery of the project implementation
- b) Inclusion of money for publicity in the tendering process would be important in planning projects

Recommendations

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

KATC Mariira Farm

Challenges

- Adverse weather conditions affecting
- crops performance
- Inadequate transport facilities for outreach services
- Inadequate funding for KATC activities.
- Inadequate training infrastructure.

Lesson learnt

- Need to collaborate with county wide stakeholders in promoting KATC service charter.
- Need to employ ICT based extension methodology

2.4.11. Water and Irrigation

Key Achievements

Water and Sewerage Directorate

The department was able to drill and equip nine boreholes producing an additional 70,000 litres. This amount enabled the department to supply a total 3,800 new households with domestic water. Currently the percentage coverage of domestic water in the County stands at about 67 percent courtesy of interventions done by the County Government through the department of water services.

The institutions that benefited include three primary schools, a coffee factory, a hospital and ECD centres

Table 2.23 Sector Programme Performance

Programme name: Water production programme					
Objective: Drilling and Equipping of New Boreholes					
Outcome: New boreholes drilled and equipped					
Sub programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Drilling and equipping new boreholes	11 boreholes drilled and equipped with pumps, solar systems and water kiosks	Completed boreholes and households accessing water for domestic water	11	9	The programme was done to 81 % of what had been planned. It could not be fully implemented due to issues surrounding procurement processes
Water storage programme	Supply, delivery and installation of water storage tank to ECD Centres	ECD Centres being supplied with water tanks and water connected to the centres	75	0	Funding constraints could not facilitate the programme to go on. Procurement issues also derailed the process of implementation.

Status of Capital Projects

Project name and location	Objective/purpose	Output	Description of key activities	Status (include the milestone)	Estimated cost (Ksh)	Actual cumulative cost (Ksh)	Source of funds
Mbogoini - Kahumbu Borehole project	To supply 280 households with domestic water	280 households supplied with domestic water	Drilling of borehole, installation of submersible pump, construction of a pump house, installation of a solar power system, Supply and installation of water storage tank, and water connection for use.	Project 100 percent complete. Citizens enjoying good quality water supply	5,M	4.84M	MCG
Nanga –Kakuzi Borehole project	To supply 240 households with domestic water	380 households supplied with domestic water	Drilling of borehole, installation of submersible pump, construction of a pump house, installation of a solar power system, Supply and installation of water storage tank, and water connection for use.	Project 100 percent complete. Citizens enjoying good quality water supply	5M	4.6M	MCG
Thanju –Mbiri Borehole	To supply 270 households with domestic water	270 households supplied with domestic water	Drilling of borehole, installation of submersible pump, construction of a pump house, installation of a solar power system, Supply and installation of water storage tank, and water connection for use.	Project 100 percent complete. Citizens enjoying good quality water supply	5M	4.7M	MCG
Gatitu –Ithiru Borehole project	To supply 300 households with domestic water	300 households supplied with domestic water	Drilling of borehole, installation of submersible pump, construction of a pump house, installation of a solar power system, Supply and installation of water storage tank, and water connection for use.	Project 100 percent complete. Citizens enjoying good quality water supply	5M	4.7M	MCG

Gathungururu – Kimorori Borehole project	To supply 350 households with domestic water	300 households supplied with domestic water	Drilling of borehole, installation of submersible pump, construction of a pump house, installation of a solar power system, Supply and installation of water storage tank, and water connection for use.	Project 100 percent complete. Citizens enjoying good quality water supply	5M	4.7M	MCG
Mutithi –Makuyu Borehole project	To supply 200 households with domestic water	200 households supplied with domestic water	Drilling of borehole, installation of submersible pump, construction of a pump house, installation of a solar power system, Supply and installation of water storage tank, and water connection for use.	Project 100 percent complete. Citizens enjoying good quality water supply	5M	4.6M	MCG
Thamara –Muthithi Borehole project	To supply 300 households with domestic water	280 households supplied with domestic water	Drilling of borehole, installation of submersible pump, construction of a pump house, installation of a solar power system, Supply and installation of water storage tank, and water connection for use.	Project 100 percent complete. Citizens enjoying good quality water supply	5M	4.85	MCG
Kangure –Gaturi Borehole project	To supply 270 households with domestic water	280 households supplied with domestic water	Drilling of borehole, installation of submersible pump, construction of a pump house, installation of a solar power system, Supply and installation of water storage tank, and water connection for use.	Project 100 percent complete. Citizens enjoying good quality water supply	5M	4.7M	MCG
Kangema –Muguru Borehole project	To supply Kangema hospital with domestic water for domestic purposes	Kangema hospital supplied with domestic water	Drilling of borehole, installation of submersible pump, construction of a pump house, installation of a solar power system, Supply and installation of water storage tank, and water connection for use.	Project 100 percent complete. Citizens enjoying good quality water supply	5M	4.8M	MCG

Irrigation Directorate

The department was able to train 12 irrigation groups and held 10 stakeholders' forums through the community initiatives. Through farmers own contribution, the department was able to convey irrigation water to their farms to enable farmers to undertake intensive horticultural farming.

Table 2.24: Sector Programme Performance

Programme Name: Irrigation development and management					
Objective: To increase area under irrigation					
Outcome: Increased household income and food security					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Irrigation Development and Management	- Increased household incomes and food security - Increased area under irrigation	-Ha. of land under irrigation -No. of household connected with irrigation water	- To convey irrigation water to the farms to enable famers to undertake intensive horticultural farming	- Community mobilization - Farmers connected with irrigation water through own contribution	- Most of the achievements were through community initiatives - Resource mobilization for infrastructural development was ongoing
Monitoring and evaluation	Efficiency in project implementation	Number of reports	16 reports	17 reports	All reports required were written.
Institutional strengthening and capacity building	Increased knowledge and skills of staff and farmers on irrigation technology.	No. of Stakeholders forum No. of trainings	10 Forums Capacity building (training) of 10 irrigation groups	10 Forums 12 irrigation groups covered	-Achievements were through community involvement and initiatives.

Status of Capital Projects FY 2022/2023

Table 2.25: Status of Capital Projects

Project Name & Location	Objective/ Purpose	Output	Description of Key Activities	Status (Include Milestones)	Estimated Cost (Ksh)	Actual Cumulative Cost (Ksh)	Source of funds
Ititu/Ikundu <i>Nginda Ward</i>	To increase area under irrigation	Intake works and length of pipeline laid	Construction of the intake, sedimentation basin, water pans and laying of pipeline	Partially operational	107 million	65million	MCG(NARIGP) & world bank
Mirira <i>Mbiri Ward</i>	To increase area under irrigation	Length of pipeline laid	Laying of mainline	Ongoing	544,469,765.00		National Irrigation Authority
Boboti Kiamande <i>Ithiru Ward</i>	To increase area under irrigation	Length of pipeline laid	Rehabilitation of the intake and laying of pipeline	Partially operational	15 million		MCG/ National Govt.
Kieni Gathugu <i>Ithiru Ward</i>	To increase area under irrigation	Length of pipeline laid	Rehabilitation of the intake and laying of pipeline	Operational	15 million		MCG/ National Govt.
Githuya <i>Ithiru Ward</i>	To increase area under irrigation	Length of pipeline laid	Construction of intake, sedimentation basin and laying of pipeline	Partially operational			National Govt.
Nginda <i>Nginda Ward</i>	To increase area under irrigation	Length of pipeline laid	Laying of mainline	Ongoing	217,463,125.00		National Irrigation Authority
Gikindu Kandabibi <i>Kamacharia ward</i>	To increase area under irrigation	Length of pipeline laid	Installation of pipeline	Ongoing	71 million		National Irrigation Authority
Kanyenyaini <i>Kanyenyaini ward</i>	To increase area under irrigation	Intake works and length of pipeline laid	Construction of the intake & laying of pipeline	Ongoing	176 million		National Government
Maragua Ridge <i>Maragua Ridge</i>	To increase area under irrigation	Intake rehabilitation and completion of pipeline	Construction of the intake & laying of pipeline	Ongoing	312 million		National Irrigation Authority
Mitigation against climate change <i>Entire County</i>	To increase area under irrigation	15 Project sites	Reinstatement of irrigation infrastructure	Normally occurs during heavy rainstorms	15 million		MCG

Sector Challenges

Water and Sewerage Directorate

These challenges include:

- a) Delayed procurement processes
- b) Transport issues-not adequate vehicles for site inspection and supervision
- c) Inadequate funds to fund all the planned activities

Irrigation Directorate

- a) Inadequate staffing
- b) Inadequate funding
- c) High statutory and legal requirements e.g. NEMA, WRA and others are exorbitant to farmers
- d) Conflicting policy issues e.g., Agriculture Act, Water Act and Forest Act
- e) Difficult acquiring way leave for irrigation infrastructures
- f) Un-coordinated policies, legal, institutional and regulatory frameworks
- g) Under-exploited irrigation potential due to low levels of public participation and investments
- h) Diminishing river flows due to changing weather patterns, climate change and illegal water abstractions,
- i) Inadequate and un-coordinated information in irrigation research, science and technology

Lessons Learnt and recommendations

Water and Sewerage Directorate

- a) Procurement processes should be fast tracked to avoid programmed being differed to the following financial year
- b) Adequate transport facilities to be set aside for project supervision.

Irrigation Directorate

- Recruitment of technical staff
- Adequate and timely Funding for programmes/projects
- Capacity building and procurement of modern tools and equipment
- Involvement of Community towards project planning stage and implementation
- Adequate and timely Funding for programmes/projects
- Improving on irrigation technology such as drip method
- Review of legal fees and Harmonization of policies
- There is need of public participation. A lot of sensitization has to be done if the target community is expected to participate fully in identification and prioritization of projects.
- Construction of flood water storage structures such as dams, water pans and storage tanks

2.5. Payments of Grants, Benefits and Subsidies

Type of Payment	Budgeted Amount (Ksh. M)	Actual Amount (Ksh. M)	Beneficiary	Remarks
Murang'a County Scholarship Fund (Bursary)	249	249	17,500 students	Secondary day students joining university, secondary bright and needy children (Nyota Zetu), Ward Fund, Orphans and the best performing three students from public primary schools
Kang'ata Care	162.5	162.5	Indigents	Fully implemented and on going
Maternal support program	20	20	Mothers	On going
Nutrition Project	61.5	61.5	MNCHN	On going
Mango subsidy	100	96	Lower Murang'a Farmers Co-operative Society members 826 farmers	Mango farmers were motivated and expected to deliver more during the next season because they are guaranteed of prices. Money given direct to farmers through e-platform to improve the mango quality and quantity.
Milk Subsidy	150	150	Dairy Co-operative Society members. MCCCU Kigoro Dairy Kahuro Dairy Kangari United	This has motivated farmers and led to an increase in milk delivered per day.

CHAPTER THREE

3. COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1. Overview of the Chapter

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

3.2. Public Administration and ICT

Public Administration and ICT Department comprises of the Directorates of Public Administration and coordination with Divisions and sections that include Coordination, Enforcement and Compliance, Fire Services and Disaster Management, Project Coordination and Monitoring; Directorate of Human resources; ICT Directorate; Performance Management Directorate, Public Service Board and Internal Audit.

The department consists of:

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

3.2.1. Monitoring and Evaluation

Vision

Credible and valid information for decision making

Mission

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

Goal

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

Objectives

- a) To ensure timely and accurate reporting of progress and results of programmes and projects for optimal decision-making.
- b) To strengthen capacity to ensure efficiency and effectiveness of implementation of policies, programmes and projects
- c) To track results on implementation of County plans and policies.

- d) To Develop capacity skills set for M&E Officers
- e) To capacity build / sensitize departmental M&E Champions on emerging skills set, tools, approaches and methodologies
- f) To conduct sectoral baseline surveys in partnership with sectoral M&E focal persons
- g) To establish County M&E Database
- h) To produce and disseminate success stories on projects and programme
- i) To inculcate the use of Monitoring and Evaluation in County operations for accountability, efficiency and effectiveness.

Sector strategic priorities

- 1) Track and report progress in implementation of County Integrated Development Plan and other County development initiatives;
- 2) Operationalize CIMES policy framework, guidelines, standards and tools;
- 3) Co-convene various sectors in the formulation of short term, medium term and long-term framework for tracking County development plans and policies
- 4) Develop County monitoring and evaluation capacity within and without the department
- 5) Coordinate implementation and review of County Integrated Monitoring and Evaluation System (CIMES)
- 6) Develop and maintain an electronic County Integrated Monitoring and Evaluation system (CIMES)
- 7) Coordinate development and review of performance indicators for the County Integrated Development Plan and Sectoral policies
- 8) Identify and integrate emerging best practices including geo-based monitoring tools and equipment

Key Stakeholders

- 1) County government agencies
- 2) National Government
- 3) Development partners
- 4) Community
- 5) Private Sector
- 6) Non-State actors

Sector Programmes

Table 3.1: Summary of Sub Sector Programmes

Programme Name: Administration, Planning and Support services					
Objective: Effective and Efficient Service Delivery					
Outcome: Quality Service Delivery Environment					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)
Administration	Operational CIMES	No. of committees formed	0	4	1
			0	12	

		No. of committee meetings held			
Personnel Services	Staff recruited	No. of new officers recruited	0	3 M&E officers	1.73
Policy Formulation	Risk Management Policy formulated	Number of policies formulated	0	1	3
Total					5.73
Programme Name: Monitoring and Evaluation					
Objective: To strengthen result-based management					
Outcome: Improved accountability					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)
Field Monitoring and Evaluation	County Annual Progress Report (CAPR)	Copies of CAPR	1	1	0.625
	Quarterly CAPR	Copies of Quarterly CAPR	2	4	1.25
	Capacity Build M&E officers/ Champions	No. of Departmental M&E Officers/ Champions trained	13	16	1.42
	Sector plan Implementation and Service Infrastructure Evaluation report	Sector-specific evaluation reports on service infrastructure and implementation of projects/ programmes	3	8	1.64
	Review of County handbook of Development indicators	Reviewed handbook of county development indicators	0	1	1
	Inter-county twinning/ peer learning	No. of twinning/ Benchmarking/ Peer learning	0	2	1
	Field project monitoring visits	No. of field project monitoring reports	12	24	2.53
	Documentaries on county success stories	No. of documentaries produced	0	8	2
Total					11.645
Programme Name: Electronic County Integrated Monitoring and Evaluation System (E-CIMES)					
Objective: To Digitize M&E operations					

Outcome: Operational E-CIMES					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)
e-CIMES	Train Planning and M&E officers as ToTs in e-CIMES	No of officers trained	4	9	0.5
	Acquire and install necessary e-equipment for e-CIMES	No of soft-wares installed	0	3	1.73
	County M&E database platform	Database in place and functional	0	1 County M&E database	0.5
	Refresher training for programme implementers and M&E Champions on data entry into e-CIMES	No of refresher trainings conducted	1	1	1.2
Total					3.93
Programme Name: Public participation					
Objective: To inform the citizens on county development progress					
Outcome: Informed citizens					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)
Public participation	Public participation meetings held	No of public participation meetings held	0	9	3.6
Total					3.6

Capital Projects for the FY 2024/2025

Table 5: Capital projects for the FY 2024/2025

Programme Name								
Project name and location	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Sources of funds	Time frame	Targets	Status (Include Milestones)	Implementing Agency
Project field monitoring vehicle	Raise requisition Submit specifications to procurement	Hybrid vehicle	7	MCG		1	New	Project Coordination, M&E

	Procure vehicle							
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Cross – Sectoral Implementation and Considerations

Table 3.2: Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies mitigate the adverse impact
		Synergies	Adverse Impact	
Administration, Planning and Support services	Public Service Board	To recruit M&E officers	Lack of recruitment results in inadequate human resource	To submit the request and indent in good time
Monitoring and Evaluation	All Departments	Cooperation in availing the required information on programmes and projects	Lack of cooperation will hinder data collection and may result in misreporting	To share work plans with the Departments for proper planning and alignment
Electronic County Integrated Monitoring and Evaluation System	All Departments	Cooperation in training of Departmental M&E Champions	Lack of cooperation will hinder effective training and use of e-CIMES	To share work plans with the Departments for proper planning and alignment

3.2.2. Enforcement Sub Sector

Sub Sector Programmes

Table 3.3.: Enforcement Sub Sector Programmes

Programme Name: Enforcement					
Objective: To ensure compliance in payments of fees and rates and security of county properties					
Outcome: Secure County property and enhanced revenue collection					
Sub-Programme	Key Output	Key performance indicators	Base line (Current Status)	Planned Targets	Resource Requirement (Ksh. M)
Training and Capacity building	Capacity built skilled officers	Number of enforcement officers trained		50	5
Procure patrol vehicles	Patrol vehicles procured	10 vehicles procured		2	12
Construct and equip signal house	Signal house	construct and equip operations signal house		0	10
Procure Staff uniforms	Number of uniformed procured	Uniform procured		130 Sets	5
Total					32

Sector Capital Projects

Table 3.4: Enforcement Capital projects for the FY 2023/2024

Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
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Programme Name: Enforcement								
Signal house	Construction of signal house		10	MCG	2024-2025	project initiation	New Projects	MCG

3.2.3. Fire and Disaster Sub Sector

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

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

Goal(s): Saving lives and property.

Objectives:

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

Fire and Disaster Priorities and Strategies

Priorities	Strategies
Fire and Disaster Unit Establishment	Develop a well-structured and fully-fledged unit with adequate staffing with the right terms of engagement.
Digitization	Setting up Crisis Integrated Emergency Management System (CIEMS)/ Murang'a Integrated Emergency Management System (MIEMS)
Personnel Capacity building.	Facilitate trainings on Disaster Management to the Section's staff and volunteers.
Public Sensitization programs.	Carry out sensitization programs on disaster management to enhance resilience in the society.
Enhancement of emergency response capacity	Setting up more fire stations (one fire station per sub-county) fully equipped with firefighting equipment and other rescue gears.

Key sector stakeholders ((National Government, Polish Centre for International Aid (PCPM), Kenyatta University, Africa Fire Mission, community, private sector, Kenya Red Cross Society, Murangá Water and Sanitation Company with substantive roles and responsibilities in project/program formulation and implementation)

	Key stakeholders	Substantive roles
1.	National Government	Acquisition of response equipment and assistance in national level response in the various MDAs
2.	Polish Centre for International Aid (PCPM)	Training and equipment assistance
3.	Kenyatta University	Training in physical and mental wellness
4.	Africa Fire Mission	Training and equipment assistance
5.	Community	Individual and Community integration in crisis management
6.	private sector	Safety compliance and service provision
7.	Kenya Red Cross Society	Partnership in disaster management
8.	Murangá Water and Sanitation Company	Water provision and fire hydrants installation.

Sector Programmes

Table 4: Summary of Sector Programmes

Programme Name: Leadership and Coordination of DAs					
Objective: To promote social and economic development through the provision of proximate, easily accessible services throughout the County.					
Outcome: Efficiency in service delivery					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)
Disaster Control and Management	New Fire stations in place	Number of new fire stations in place	3 operational fire stations	Build 1 fire station	20 M
	Renovated, equipped & digitized fire stations (Headquarter, Kenol & Kangari fire stations)	3 renovated, equipped & digitized fire stations (Headquarter, Kenol & Kangari fire stations)	Headquarter fire station renovated.	Renovate 2 fire station.	30M
	Fire hydrants installed	Number of fire hydrants installed	10 fire hydrants	Install 7 fire hydrants.	10M
	Fire personnel trained	Number of fire personnel trained	10 firefighters trained.	Train 40 firefighters	5M
	Rescue gear	Percentage of required Rescue gear in place	60%	70%	25M
	Mapped Disaster and Hazard prone areas	An Updated Map	No map	1 Map of disaster and hazard	1M

		of disaster and hazard-prone areas		prone areas.	
	Sensitized communities in disaster management	Number of Learning institutions, business premises, Firms, SACCOs and Chamas sensitized	55%	70%	5M

Capital Projects for the FY 2024/2025

Table 5: Capital projects for the FY 2024/2025

Programme Name: Disaster control and Management								
Project name and location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Targets	Status (Include Milestones)	Implementing Agency
Establishment of new Fire stations in place	Renovation, refurbishment and operationalize.	No adverse impact	20M	MCG	2024-2025	1 fire station	New project	MCG
Fire and Disaster Management Centre	Renovation and digitization.	No adverse impact	10	MCG	2024-2025	5 offices	New project	MCG
Fire hydrant	Installation and maintenance of fire hydrants across the county.	Minimal impact due to construction of chambers.	10	MCG	2024-2025	7 fire hydrants	New project	Muranga Water and Sewerage company
Response capacity	Procure uniforms and other equipment	No adverse effect.	15M	MCG	2024-2025	Increased level of disaster preparedness to 70%	65%	MCG
Capacity building.	Advanced training for staff. Training of newly recruited staff.	No adverse effect.	15M	MCG	2024-2025	Train 40 firefighters	10 firefighters trained	MCG Development partners
Hazard mapping	Map objectively disaster-prone areas.	No adverse effect	1M	MCG	2024-2025	Develop a Map	-	MCG

						of disaster and hazard-prone areas		
Public sensitization.	Conduct trainings in institutions and businesses Inspect business premises and institutions Issue fire clearance certificates to complied institutions and business premises.	No adverse effect.	25M	MCG	2024-2025	70%	50%	MCG

Cross – Sectoral Implementation and Considerations

Table 6: Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies mitigate the adverse impact
		Synergies	Adverse Impact	
Disaster Control and Management	All sectors/ Departments, National government and other stakeholders.	Pooling of resources. Coordination.	Insufficient Coordination and cooperation.	Implementation of County Emergency Operation Plan by all stakeholders. Hazard mapping. Public training and sensitization. Multi-sectoral approach during the four stages of a disaster management.

3.2.4. Information Communication Technology and Public Communication

Sub Sector Vision, Mission and Goals

Vision

Transformed and automated County services

Mission

To provide effective, harmonized and automated services

Sector Goal(s)

- To enhance efficiency in service delivery

- Awareness creation of Government services

Sector Priorities and Strategies:

Table 3.5: ICT Sub Sector Priorities and Strategies

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

Sub-Sector Programmes

Table 3.6.: ICT Sub Sector Programmes

Programme Name: Information Communication Technology and Public Communication Development					
Objective: To Enhance Service Delivery					
Outcome: Efficient Service Delivery through use of Information Communication Technology					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. M)
Development of ICT infrastructure.	Functional internet connectivity in all county Health centers	No. of health centres Connected to the network	Murang'a Level 5 Hospital connected	All Health centres	5
Automation of County Services	Acquisition of ICT equipment and asset	Number of ICT equipment acquired	No of Procured for Health and revenue Departments	For all County Health facilities and other departments	60
				Hospital management System,	
	Integrated Management Information Systems	Number of functional Management Information Systems developed		Revenue Management System,	
				Functional fleet management system	
				Functional finance management system (Requisition)	
				County Human Resource Management System,	
Total					65

Sub Sector Capital Projects

Table 3.7.: ICT Capital projects for the FY 2023/2024

Programme Name: Information Communication Technology and Public Communication Development								
Project Name and Location	Description of activities	Green Economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Development of ICT infrastructure	Functioning Local Area Network Connection in all county offices and Functional internet connectivity in all county offices			MCG	2024/2025	All health Centres		
Automation of County Services	Acquisition of ICT equipment and asset			MCG		For all County Health facilities and other departments		
	Integrated Management Information Systems			MCG		Systems for other departments		

3.2.5. Human Resource

Sub Sector Vision, Mission and Goals

Vision

Effective and efficient management and coordination of human resource

Mission

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

Sub Sector Priorities and Strategies

The sector strategies and priorities shown in Table 4.8:

Table 3.8.: Human Resource Sector Priorities and Strategies

Sector Priorities	Strategies
Skilled Manpower	<ul style="list-style-type: none"> a) Develop and operationalize the Strategic Human Resource plan b) Develop a transformative organizational culture
An appropriate County Organizational structure and workload analysis	<ul style="list-style-type: none"> a) Carry out a workload analysis b) Develop and review county organizational structures c) Enhance the internship programme
Adequate and Properly placed Personnel	<ul style="list-style-type: none"> a) To develop and implement the recruitment and maintenance policies b) Ensure adherence to article 54 of the constitution by providing for at least 5 percent of all appointive and nominative positions within the counties for persons with disabilities
Continuous Training and Capacity building	<ul style="list-style-type: none"> a) Develop and implement Training and Development policy b) Leadership development and team building
Effective and efficient performance management	<ul style="list-style-type: none"> a) Develop and implement performance management system b) Develop a reward and sanction framework c) Establish Monitoring and evaluation policy d) Training on performance management
Employee Welfare	Develop and implement an employee welfare policy
Cordial Industrial Relations	<ul style="list-style-type: none"> a) Establish a liaison office b) Establish an industrial dispute resolution committee
Improved Record Management	<ul style="list-style-type: none"> a) Acquire adequate and secure filing system b) Digitize all manual Human Resource Records c) Training on records management
Automation of Human Resource Functions	<ul style="list-style-type: none"> a) Operationalize other inactive IPPD system functions. b) Linking the IPPD system with key offices in the county. c) Training on Human Resource Information System.

Sub Sector Programmes

Programme Name: Administration, Planning and Support Services					
Objective: To ensure effective and efficient service delivery					
Outcome: Enhanced stakeholders' satisfaction					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)
Administration Services Effective and responsive	Effective and responsive management and administration services	Reduced number of complaints Improved customer satisfaction		Conduct a customer satisfaction survey	2M
	Effective and efficient time management	Biometric clock-in system		Procure a biometric clock-in system and accessories	30M
	Conducive work environment with adequate tools and equipment	Improved employee productivity		Procure adequate office tools and equipment	10M
Personnel Services	Adequate and highly skilled personnel	Number of personnel recruited and trained in Human Resource department		Five new employees	2M
				Thirty eight employees	5M
	Effective Record Management	Coordinated and organized Human Resource registry		Acquire fire proof, modern filing cabinets	8M
				Digitize 25% of the existing records	7M
Internship programme	Internship opportunities to fresh graduates	No of interns engaged		Two hundred and fifty interns	50M
SUB TOTAL					114M

Programme Name: Government Advisory Services					
Objective: To Develop and implement Best Human Resource policies.					
Outcome: Efficient and effective Human Resource service delivery					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)

Human Resource Policy and Liaison	Development Approved HR Policies	Number of policies developed and implemented		2 Human Resource policies	3M
SUB TOTAL					3M

Programme Name: Leadership and Coordination of DAs					
Objective: To ensure the County Departments work towards achievement of organizational goals					
Outcome: Appropriate and optimally staffed departmental organizational structures.					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)
Strategic Human Resource Management	Aligned Human Resource function with the overall county strategy	A Strategic Human Resource Plan		Development of a strategic Human Resource Plan	4M
Human Resource Management and Development	Attraction and Retention of qualified and skilled employees	Adequate and qualified employees		Ensure timely remuneration of all the eligible employees	4.3B
	Highly trained and competent employees	% of the employees trained		100% employees trained	120M
	Occupational Health and safety system	Occupational health and safety system in place		Sensitization on Occupational Health and Safety	3M
	Improved staff welfare	Staff welfare policy		Develop a staff welfare policy	2M
	Timely response to welfare issues	Increased welfare programs		Procure medical covers, Group life cover, Group Personal Accident, Workmen's compensation covers	160M
Performance Management	Institutionalized results-based performance	Signed Performance Contracts		Coordinate performance contract Management	5M
		Rewards and sanction		Develop a Rewards and	

		policy		sanction policy	
		staff performance appraisals		Staff Performance Appraisal management	
	Employee satisfaction survey	Report on employee satisfaction		Employee satisfaction survey	5M
	Departmental and Staff Functional Analysis Report	Report on departmental and staff functional analysis		Survey	2M
SUB TOTAL					4.601B
GRAND TOTAL					4.718B

3.2.6. Internal Audit

Sub Sector Vision, Mission and Goals

Vision

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

Mission

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

Sub Sector Goal

Ensure accountable and responsive public governance in utilization of County resources

Sub Sector Priorities and Strategies

Table 3.9.: Internal Audit Priorities and Strategies

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

Sub Sector Programmes

Table 4.11: Internal Audit Sub Sector Programmes

Sub Programme	Key Output	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. M)
Programme Name: Training and Capacity Building					
Objective: To equip internal auditors with relevant audit skills					
Outcome: Improvement of auditing and governance					
Training and development	Training of staff	All staff trained in relevant skills		4	2
Programme Name: Internal Audit System					
Objective: To establish internal controls					
Outcome: Increased compliance					
Automation of internal Audit	Teammate Audit system	Team Mate Audit system in place		1	5
Programme Name: Logistics support					
Objective: To ease movement of officers					
Outcome: Increased Audit surveillance					
Logistical support	a vehicle	No. of vehicles		1	7
Programme Name: Risk Management					
Objective: To develop a county risk profile					
Outcome: Management of risk					
Risk profile	A risk policy	Risk management profile in place		1	2
Total					16

3.2.7. Public Service Board

Sub Sector Vision, Mission and Goals

Vision:

Quality Human Capital servicing all sectors

Mission:

To effectively deploy efficient human capital for service delivery

Sector Goal(s):

To ensure attainment of the overall objective of the County Department

Sub Sector Priorities and Strategies

Table 3.10.: Public Service Board Sector Priorities and Strategies

PRIORITIES	STRATEGIES
Effectively utilize existing policies and legislation for efficient civil service	a) Formulate human resource policies and plans that embraces career profile matching and staff performance Undertake Training and capacity building b) Establish and abolition of offices c) Recruitment of competent staff to fill the offices,
Promotion of public service integrity	a) Sensitization of staff on values and principles; b) Undertake compliance audits and forward the reports to the relevant authorities c) Evaluation of the extent to which the values and principles have been complied with

Sub Sector Programmes

Table 3.11.: Public Service Board Sub Sector Programmes

Programme 1: Administration, Planning and Support Services					
Objective: Improving Positive work ethics in County Public Service					
Outcome: Enhanced service delivery					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)
Administration Services	Office furniture, equipment and stationeries	Procured office furniture, equipment and stationeries		1	9M
	Renovated Board offices	Renovated office block		1	13M
	Motor vehicle purchased	No. of motor vehicles		1	6M
Personnel Services	Recruitment of Board members to	Recruitment of Board Members		1	1M

	enhance service delivery				
Digitization of Human resources	Procurement of the digital Equipment	No. of digital Equipment's in place		1	8M
	Training on the use of the digitization machine	No of officers trained on digitization machines		7	1M
	Public recruitment portal	a functional digitized recruitment system		1	2M
	Training on the public recruitment portal	No of officers trained on digitized recruitment		1	1M
Programme 2: County Co-ordination and Management					
Objective: To establish a skilled and adequate workforce in the County Public Service					
Outcome: Improved employee productivity					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)
Training and capacity building	Competent and motivated workforce	Number of staff trained		5	2M
	Improved service delivery	Increased Employee and customer satisfaction		1	2M
Recruitment and selection	Recruited departmental staff requests	100% departmental staff needs/ requests		100%	5M
Performance Management	Staff APAs and Reports	Number of staff appraised		3700	7M
	Review of performance Appraisal system	An updated PAS system		1	5M
Human Resource Policies	Harmonized HR operations	No. of HR policies finalized and implemented		1	3M

Sub Sector Capital Projects

Table 3.12.: PSB Capital projects for the FY 2023/2024

Table 5: Capital projects for the FY 2024/2025

Programme Name								
Project name and location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Targets	Status (Include Milestones)	Implementing Agency
Renovation of Board offices	Renovation of the whole PSB block		13 million	MCG	One year	Renovation of the whole PSB block	New	MCG

CROSS – SECTORAL IMPLEMENTATION AND CONSIDERATIONS

Table 6: Cross-Sectoral Impacts

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

3.3. Finance and Economic Planning

3.3.1. Governors Delivery Unit

Sub Sector Vision, Mission and Goals

Vision

County Government Services and programmes effectively and efficiently delivered.

Sector Mission

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

Sector/subsector Goal

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

Sub sector programmes

Table 3.13.: Governor's Delivery Unit Programmes

Programme Name: Administration, Planning and Support services					
Objective: Effective and Efficient Service Delivery					
Outcome: Quality Service Delivery Environment					
Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement Kshs (M)
Administration Services	1 Vehicle	No. of vehicles procured		1	6
Personnel Services	Staff Capacity Building and Training	No. of staff capacity build and trained		10	1.5
Sub Total					7.5

3.3.2. Finance

Sub Sector Vision, Mission and Goals

Vision

County Government Services and programmes effectively and efficiently delivered.

Sector Mission

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

Sub sector Goals

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

Sub Sector Priorities and Strategies

Table 3.14.: Finance Sub Sector Priorities and Strategies

Sector Priorities	Strategies
Improve on financial commitments	<ol style="list-style-type: none"> a) Adherence to budget provision b) Increased financial resources mobilization c) Enhanced audit d) Review of the Finance Act e) Capacity building f) Developing Public Private Partnership Programs g) Enhance project financing through funded partnerships h) Facilitate the participation of PWDs in planning and policy by extending invitations to PWD groups and NCPWD whenever such opportunities are available.

Subsector programmes

Table 3.15.: Finance Sub Sector Programmes

Programme Name: Administration, Planning and Support services					
Objective: Effective and Efficient Service Delivery					
Outcome: Quality Service Delivery Environment					
Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets and Indicative Budget	
				Target	Cost (Kshs. M)
Administration Services	Vehicle for Financial Services	No. of vehicles procured			6
Personnel Services	Staff capacity building and training	No. of staff trained			1.5
Sub Total					7.5
Programme Name: Financial Services, Reporting, Budgeting and Policy					
Objective: Strengthen Financial Services, Reporting, Budgeting and Policy					

Outcome: Quality County Financial Services, Reporting, Budgeting and Policy					
Financial Services policy and reporting	Financial policy	No. of Policies			5
	Financial report	No. of reports			5
Procurement	Asset and Supply chain Management	Updated County Asset Management			2
	Procurement Policy	No. of Policies			
Subtotal					12
GRAND TOTAL					19.5

3.3.3. Economic Planning

Sub Sector Vision, Mission and Goals

Vision

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

Mission

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

Goals

The Sub-Sector goals are to:

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

Sub Sector Priorities and Strategies

Table 4.15: Economic Planning Sector Priorities and Strategies

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

Proposal Development	
Technical backstopping	a) Mainstreaming environmental planning into economic development b) Providing capacity building to the county departments of policies formulations

Sub Sector Programmes

Table 3.16.: Economic Planning Programmes

Programme: Administration, Planning and Support Services					
Objective: Effective and Efficient Service Delivery					
Outcome: Quality Service Delivery Environment					
Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets and Indicative Budget	
				Target	Cost (Kshs. M)
Administration Services	County Planning Offices	County Planning Offices Rehabilitated		Phase 1	20
	Vehicles for Monitoring and Evaluation	No. of vehicles procured		1	7
	Printing of plans	No. of plans and policies		5	0.5
Personnel Services	Staff capacity building and training	No. of staff capacity built and trained		10	2
Sub Total					29.5
Programme Name: Economic policy formulation and review					
Objective: Strengthen County Development Planning, Policy formulation and Implementation					
Outcome: Quality County Development Planning and policy formulation					
County Economic Policy Formulation, modelling and management	Annual Development Plans (ADP)	Number of ADP FY 2025/2026		1	5
	Sectoral policies formulated/reviewed	Developed/ formulated sectoral policies		1	2
County policy Review and Reporting	Reviewed Policies Mid-term and End-term Reports	Number of Reports and policies reviewed		-	-
Monitoring, Evaluation and Reporting on implementation of County Integrated Development Plan (CIDP)	Quarterly ADP implementation reports	Number of quarterly reports		4	2

County Statistical Management	Statistical Management Framework	County Statistical Abstract		1	6
		County Fact sheet		1	1
Resource Mobilization and proposal development	Proposals development	No of Concepts		10	5
Technical backstopping	Training and Capacity building on economic development Planning	No of workshops and training seminars		2	5
Sub Total					26
Grand total					55.5

Sector Capital Projects

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

Project name	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Programme Name: Administration Planning and Support Services								
County Planning Offices	Construction of County Planning offices		20	MCG	2024 - 2025	10 offices County planning unit	New Projects	MCG

3.3.4. Monitoring and Evaluation

Sub Sector Vision, Mission and Goals

Vision

Credible and valid information for decision making

Mission

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

Goal

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

Sub Sector Priorities and Strategies

Table 3.18.: Monitoring and Evaluation Sub Sector Priorities and Strategies

Priorities	Strategies
Operationalize CIMES policy framework, guidelines, standards and tools;	<ul style="list-style-type: none"> a) Fast track approval and Operationalization of the County M&E policy b) Operationalize County Integrated Monitoring & Evaluation System (CIMES) c) Establish and operationalize CIMES Structures d) Fast track approval of M&E department organizational structure
Co-convene various sectors in the formulation of short term, medium term and long-term framework for tracking County development plans and policies;	<ul style="list-style-type: none"> a) Develop M&E tools b) Design Log Frame Matrix for flagship projects c) Develop capacity skills set for M&E Officers d) Capacity build/sensitize departmental M&E Champions on emerging skills set, tools, approaches and methodologies e) Conduct sectoral baseline surveys in partnership with sectoral M&E focal persons f) Establish County M&E Database g) Produce and disseminate success stories on Project/Programme h) Establish County Executive Dash Board
Develop County Monitoring and Evaluation capacity within and without the department	<ul style="list-style-type: none"> a) Institutionalize M&E reporting across the sectors b) Create and maintain County website on Monitoring and Evaluation c) Procure vehicles for monitoring and evaluation exercises d) Provide adequate office infrastructure and space for Monitoring and Evaluation e) Enhance budget allocation to Monitoring and evaluation f) Nurture M&E capacity among implementers g) Analyze existing databases for decision-making and ensuring responsive service delivery h) Identify emerging development needs. i) Guide and coordinate model service delivery units in comparison with best practices
Coordinate implementation and review of County Integrated Monitoring and Evaluation System (CIMES)	<ul style="list-style-type: none"> a) Establish and operationalize CIMES Structures b) County M&E Committees (COMEC) c) Sub County M&E Committees (SCOMECs) d) Ward M&E Committees (WMEC)
Development and review of performance indicators for the County Integrated Development Plan and Sectoral policies	<ul style="list-style-type: none"> a) Prepare monitoring and evaluation matrix b) Prepare county handbook of development indicators in collaboration with other sector M&E Champions

	c) Provide the technical backstopping on development of sectoral policies in collaboration with other sector M&E Champions
Track and report progress in implementation of County Integrated Development Plan and other County development initiatives;	a) Monitoring and evaluating implementation progress of CIDP b) Monitoring and evaluating implementation progress of CADP c) Monitoring and evaluating implementation progress of Sectoral policies and plans
Coordinate community score cards, satisfaction surveys and other topical programmes evaluations	a) Institute and administer citizen scorecards b) Present monitoring, evaluation and compliance data during public participation fora
Identify and integrate emerging best practices including geo-based monitoring tools and equipment	a) Organize and facilitate inter-County twinning/peer learning/benchmarking exercises b) Organize and facilitate intra-County twinning/peer learning exercises c) Present monitoring, evaluation and compliance data during public participation fora

Sub Sector Programmes

Table 3.19.: Monitoring and Evaluation Sub Sector Programmes

Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets and Indicative Budget	
				Target	Cost (Kshs. M)
Programme Name: Administration, Planning and Support services					
Objective: Effective and Efficient Service Delivery					
Outcome: Quality Service Delivery Environment					
Administration	Operational CIMES	No. of committees formed and operational		4	0.5
	M&E Vehicle	No. of vehicles bought		1	8
Planning	Approved County M&E policy	Copy of approved County M&E policy		1	2
Sub-Total					10.50
Programme 2: Monitoring and Evaluation					
Objective: To strengthen result-based management					
Outcome: Improved accountability					
Field Monitoring and Evaluation	County Annual Progress Report (CAPR)	County Annual Progress Report (CAPR)		1	0.5
	Quarterly County Progress Report	No. of County Progress Reports		4	0.25
	Capacity Build M&E officers/ Champions	No. of M&E Officers/ Champions sensitized		10	1
	Sectoral plan Implementation and Service Infrastructure Evaluation report	Sector-specific evaluation report on service infrastructure and implementation of projects/ programmes		1	1
	County handbook of Development indicators	Handbook of county development indicators prepared.		1	3
	Inter-county twinning/ peer learning	No. of twinning/ Benchmarking/ Peer learning		1	1
	Documentaries on county success stories	No. of documentaries produced		3	2
Sub-Total					8.75

Programme 3: County Integrated Monitoring and Evaluation System (CIMES)					
Objective: Enhance County harmonization and uniformity of M&E functions					
Outcome: Harmonized and uniform county M&E function					
CIMES	CIMES operationalized	No. of CIMES Structures formed across the County		COMECS structure	0.5
	Quarterly CIMES committee meetings	No. of Committee meetings convened		4	0.5
	County M&E database platform	Database in place and functional		-	-
Sub-Total					1
Grand Total					26.73

3.3.5. Revenue

Sub Sector Vision, Mission and Goals

Vision

County revenue services improved

Sector Mission

To ensure efficiency in revenue collection

Goals

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

Sub Sector Priorities and Strategies

The sector strategies and priorities shown in Table 4.19:

Table 3.20.: Resource Mobilization and Revenue Sector Priorities and Strategies

Sub Sector Priority	Strategies
Improve on resource mobilization and revenue collection	<ol style="list-style-type: none"> Review of finance Act Automation of revenue management Empowerment of enforcement team Capacity building Expansion of revenue base Mapping of revenue streams Developing of PPP policy Enhance projects and programmes financing through development partnerships

Sub Sector Programmes

Table 3.21.: Resource Mobilization and Revenue Sub Sector Programmes

Programme Name: Administration, Planning and Support services					
Objective: Effective and Efficient Service Delivery					
Outcome: Quality Service Delivery Environment					
Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets and Indicative Budget	
				Target	Cost (Kshs M)
Administration Services	Revenue vehicles	Number of revenue vehicles		2	12
Personnel Services	Training and Capacity building	Number of Revenue officers trained		100	10
subtotal					22
Programme Name: Resource Mobilization and Revenue					
Objective: To improve on revenue collection					
Outcome: Improved revenue collection					
Resource mobilization and Revenue policies	Review Finance Act	Number of Reviewed Finance Act		1	10
Revenue Automation and revenue collection administration	Automated revenue Management	Number Revenue system		1	20
Resource Mobilization research and advisory	Resource Mobilization Research studies	No. of County resource mobilization and revenue studies developed		1	5
Sub Total					35
Grand total					57

Sector Capital Projects

Table 3.22.: Resource Mobilization and Revenue Capital projects for the FY 2023/2024

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

3.3.6. Budget and Fiscal Affairs

Sub Sector Vision, Mission and Goals

Vision

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

Mission

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

Goals

The Sub-Sector goals are to:

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

Sub Sector Priorities and Strategies

The sub-sector strategies and priorities shown in Table 4.21.

Table 3.23.: Budget and Fiscal Affairs Sector Priorities and Strategies

Sector Priorities	Strategies
Co-ordination of Budget Making process.	<ol style="list-style-type: none">a) Collaborate in preparation of County Integrated Development Plan (CIDP).b) Preparation of key Budget Documents.<ul style="list-style-type: none">• Budget Circulars• County Budget Review and Outlook Paper.• County Fiscal Strategy Paper.• Preparation of Main and Supplementary Budget Estimates
Resource Mobilization	<ol style="list-style-type: none">a) Co-ordinate with Departments on funds needs for exchequer requests.b) Engage with other Development agencies within the County.c) Prepare proposals for funding in conjunction with user Departments.
Monitoring and Evaluation.	<ol style="list-style-type: none">a) Preparation of Budget Implementation reports and expenditure versus budget reports.b) Collection, Analyses and Evaluation of information.
Improve service delivery processes	<ol style="list-style-type: none">a) Capacity building of County Entities on Budgeting and implementation.b) Maintain working relationship with key intergovernmental budget offices, such as County Assembly, Controller of Budget, Commission of Revenue Allocation, and External budget stakeholders.

Sub Sector Programmes

Table 3.24.: Budget and Fiscal Affairs Programmes

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

3.4. Agriculture, Livestock and Fisheries

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

3.4.1. Agriculture (Crops)

Sub Sector Vision, Mission and Goals

Vision:

A wealthy and food secure county

Mission:

To ensure sustainable food supplies and security

Sector Goal(s):

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

Sub Sector Priorities and Strategies

Table 3.25: Agriculture (Crops) Sector Priorities and Strategies

Sector Priorities	Strategies
Increase agricultural production, productivity and profitability	<ul style="list-style-type: none">a) Capacity build farmers on appropriate and efficient agricultural practices and technologiesb) Enhance farm input e-subsidy programmec) Organize farmers into cooperative societiesd) Strengthen collaborative research on new technologiese) Review land use and land subdivision for agriculture and commercial purposesf) Promote use of irrigated agriculture
Improve food and nutrition security	<ul style="list-style-type: none">a) Invest in irrigation agricultureb) Promote production of drought tolerant/resistant crops as alternative food sourcesc) Promote on-farm water harvesting and efficient water utilization technologiesd) Train farmers on appropriate food production, preparation, utilization and preservation technologiese) Promote crop insurance for staple food crops (maize, beans) in the county.f) Promote home gardens and farm pharmacy in every wardg) Provide famers with quality farm inputs
Improve Soil fertility	<ul style="list-style-type: none">a) Promote soil testing and fertility managementb) On farm soil and water conservationc) Enhance access to farm inputs e.g., fertilizers, liming materiald) Capacity building on safe use of Agro-chemicalse) Train farmers on organic farming

Improve Extension Service delivery	<ul style="list-style-type: none"> a) Recruit and train agricultural extension officers b) Use ICT in agricultural extension service delivery c) Engage industrial attachment students and interns to food farmacies
Control of emerging crop pests and diseases	<ul style="list-style-type: none"> a) Establishment strategic pest and disease control unit b) Operate plant clinics at the food farmacies and markets
Promotion of production of Traditional High Value Crops (THVC) and industrial oil crops	Promote and support production and value addition of THVC and oil crops (soybeans, cotton, sunflower) in collaboration with processors and SMEs
Create farmer owned agribusiness	<ul style="list-style-type: none"> a) Carry out rapid assessment on stakeholders' roles and responsibilities in agricultural Value chains b) Establish collaborative students and youth led Agriculture Extension programme c) Support local farmer cooperatives to create 35 hubs one in each WARD d) Train and register local youth to support communities in setting up the hubs. e) Develop ICT based tools to achieve efficient data collection, analysis and information dissemination f) Build Institutional Capacity and ownership of Farm Hub
Promote innovation in the agricultural sector	Organize and participate agricultural shows and trade fairs

Sub Sector Programmes

Table 3.26.: Agriculture (Crops) Sub Sector Programmes

Programme Name: Cash CROP Development					
Objective: To increase productivity and profitability of flagship cash crops (Mangoes, sorghum, Banana, avocados and Macadamia)					
Outcome: Increased Mangoes, sorghum, avocados, bananas and oil crops Productivity and profitability					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)
Mango development support sub programme	Mango Farmers supported with e-subsidy	-No of farmers supported	828	6000farmers	100M
Sorghum Development programme	-Sorghum farmers supported	-No of farmers supported	0	1,500 farmers	50M
Avocado, Banana, macadamia upgrading sub programme	Banana, Macadamia and Avocado farmers	No of farmers supported	0	3,000 farmers	50M

	trained and supported				
Support to industrial/oil crops soyabeans, sunflower.	Farmers supported with inputs and market linkages	No. of farmers supported	0	2000 farmers	10M

Table 4.2

Programme Name: Food and nutrition security					
Objective: To ensure access to safe, nutritious and affordable food at the household level and increased incomes					
Outcome: Improved food and nutrition security for 30000 HH					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)
Farm Inputs, credit, and other related services Support 1. Nyota beans promotion	-Promotion of high yielding, iron rich Nyota beans -Soil health improved - Crop exp. Maize insured	No. of farmers supported Kgs of Nyota beans demonstrations -No of farmers with crop insurance cover	250,000	30,000 Farmers supported with 70 demonstrations	60M
2. Agrinutrition and food pharmacy programme	Food pharmacies Establishment	No. of food pharmacies established Kgs of local and indigenous mineral rich vegetables promoted	0	16 food pharmacy demos sites established	45M

Programme: Capacity Building and Extension					
Objective: To enhance effectiveness and efficiency in agricultural extension service delivery					
Outcome: Increased farmers receiving extension services					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)
Support to County Agricultural Extension service delivery	Farm extension services enhanced	No of Farmers receiving extension services	69,450	100,500	22M
Support local and national Agricultural shows and trade fairs	Local and national Agricultural shows trade fairs implemented	No of local and national Agricultural shows and trade fairs held	0	1 County, 1 National	17M

Name of Project: National Agricultural and Rural Inclusive Growth Project (NARIGP)					
Objective: Increases agricultural productivity and profitability of targeted rural communities in selected counties, and in the event of an Eligible Crisis or Emergency, to provide immediate and effective response					
Outcome: Empowered Murang'a agricultural communities through improved incomes and livelihoods					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)
National Agriculture Rural Inclusive Growth Project (NARIGP)/National Agricultural Value Chain Development Project	Micro projects implemented	-No of Micro-projects implemented supported and completed	-534 SHG supported	-534 SHG supported	205M
	Catchments conserved	-No of Catchments conserved	-12 catchments supported	-12 catchments supported	5M counterpart funding and 428 M donor funding
	Farmer producer organizations supported	-No. of irrigation projects completed	-1 Irrigation project completed		
	Irrigation projects	-No of farmers producer organizations supported with investments completed	14 PO supports with investments		
NAVCDP (National Agricultural Value Chain Development Project)	Farmer assets/services	-No of farmers reached with agricultural assets or services	19230 farmers	3846	5M
	Increased farm sales to over 50%	-% Increase in farmers selling more than 50% Of produce in the market	-	-	-
Programme : Agriculture Sector Development Support Programme (ASDSP)					
Outcome: is to contribute to the Transformation of crop, livestock and fisheries production into commercially oriented enterprises that ensure sustainable food and nutrition security in Kenya.					

Object: To develop sustainable priority value chains for improved income, food and nutrition security					
Agriculture Sector Development Support Program	SIVCAPS developed and implemented	No of SIVCAPS implemented	3	25M	
Programme: Women and Youth Empowerment in Agribusiness					
Objective: Institutional Capacity Development					
Outcome: Improved coordination and quality of extension services					
Women and youth empowerment in agribusiness	Capacity build youth and women agribusiness groups	No.of groups empowered	14	9.5M	
Programme : Market System Development					
Objective: Improve Effectiveness and Efficiency of Markets					
Outcome: Increased Enterprise Profitability					
Marketing System Development	Market intelligence	No of Market Surveys	12	9.5M	
	Digitization of Marketing Communication System	Installed Agribusiness and Marketing Information App	1app	9.5	

Value Chain Development

Key Roles

- Develop, review and Implement crop policies, strategies, regulations and acts;
- Facilitate, develop and promote market infrastructure and access, agro-processing and value addition of crop commodities in collaboration with other directorates and projects.
- Liaise and collaborate with development partners, institutions and other relevant stakeholders to promote crops and products development which include but not limited to Faith based organizations, universities, agro dealer associations, and research institutions.

Sub Sector Vision, Mission and Goals

Vision:

A wealthy and food secure county

Mission:

To develop and exploit agricultural resources and provide extension services

Value Chain Sub Sector Priorities and Strategies

Sector Priorities	Strategies
Organic agriculture development program	Development of an agro ecology strategic plan Development of an agro ecology action plan for 2023/020 Implementation of plan of action with priority on <ol style="list-style-type: none"> Baseline survey conducted and advocacy for partnership enhanced Key champion staff and lead farmer capacity development Setting up of model farms on organic agriculture Setting up and operationalizing of proposed organic board Operationalizing of a multi stakeholder platform
Policy and legal frameworks	Finalize incomplete policies on food and nutrition/CASCOM, mangoes, environmental policies and laws etc and conduct public participation Ensure legislation is completed Handle emerging needs on policies in veterinary (leather development), fisheries and irrigation
Certification and development of export crop value chains	<ol style="list-style-type: none"> 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
Extension support to sustainable agriculture	<ol style="list-style-type: none"> Draft the. Climate smart Agriculture (CSA) action plan and validate for implementation Support and coordinate partner departments to complete Climate action plans Activation of CSA MSP planned activities through partnership

Sub Sector Programmes

Programme : Cash Crop Development and Management					
Objective: To add value to avocado, macadamia and mangoes sub sector					
Outcome: To increased value from avocado, macadamia and mangoes					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)
Certification of export crop value chains- priority avocado	Certified avocado societies	No. Avocado cooperative societies certified	-	1	7M
Programme : Policy and Legislation development					
Objective: To enhance effectiveness and efficiency in agricultural extension service delivery					
Outcome: Increased farmers receiving extension services					
Extension support to sustainable agriculture through policy development	Approved policies in established value chains	No. of policies developed		1	7M

Coffee Development

- To create an enabling environment for development of coffee.
- To increase coffee productivity and production.
- To improve coffee quality.

- d) To expand markets of coffee
- e) To enhance institutional efficiency and effectiveness in the implementation and service delivery to the coffee farmers.
- f) To promote sustainable land use practice and conservation of natural resources

Sub Sector Priorities and Strategies

Coffee Development Sub Sector Priorities and Strategies

Sector Priorities	Strategies
·Increase coffee production	<ul style="list-style-type: none"> a) Enhance extension services b) Support leaf and soil analysis c) Initiate farm input subsidy Programme. d) Promote use of ICT in extension e) Recruit agricultural extension agents to replace those exiting service f) Ensure adequate facilitation of extension service providers.
Increase area under coffee	<ul style="list-style-type: none"> a) Establish coffee nurseries to produce grafted coffee seedlings b) Distribute the coffee to farmers c) Engage youth groups in this
Digitization, automation and improvement of primary processing	<ul style="list-style-type: none"> a) Digitize the weighment of coffee at the primary processing factory and transmission of data to a central data analysis point. b) Ensure use of computers in data management and communication in coffee factories. c) Support compliance with environmental requirements. Implement waste water regulations and the OSHA requirements in the coffee factories and estates.
Murang'a Union – This is disconnected from the farmers it is supposed to be serving	<ul style="list-style-type: none"> a) Restructure the Union to be able to meet its mandate as per its articles of association b) The assets will be used as collateral for financing farm inputs.
Coffee markets improvement	<ul style="list-style-type: none"> a) Support coffee certification b) Promote targeting of niche markets c) Promote roasting, grinding, packaging and branding of coffee by the factories/societies.
Licensing	<ul style="list-style-type: none"> a) Engage government printer to produce coffee movement permits and licenses. b) Engage the public in reviewing the licensing of coffee operations.
Promote coffee value addition	Support establishment of coffee roasting units in the coffee factories
Increase profitability	<ul style="list-style-type: none"> a) Modernize the processing equipment – Promote use of ecological pulpers, drying green houses a) Promote diversification at the factory level; Promote utilization of local resources at the factory to generate side income.

Promote youth and women engagement in coffee support	<ul style="list-style-type: none"> a) Enforce gender consideration in the election of management and supervisory committees as required by law. b) Train youth in agro-chemicals use, pruning and grafting techniques. c) Send the youths to the field to practice in the three thematic areas. d) After one year have them examined with emphasis on practical to calibrate their ability to give advisory services to the farmers.
Diversification	Facilitate the coffee factories diversify to other income streams. This will cushion the factories when the coffee earnings are low.

Sub-Sector Programmes

Programme Name: Coffee Production Support						
Objective: To increase coffee production by 100% from the current 30 million kgs						
Outcome: Improved revenue from coffee						
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	cost	Remarks
Soil amendments & Analysis	Facilitate soil sampling and analysis	Number of soil samples analyzed	-	1500	1,5M	
Coffee field days	Field days held in the County	Number of field days held	-	2	3M	
Demos	Establish demo farms	Number of demo farms established	-	75	3.8M	
Soil and water conservation	Facilitate Re-establishment of terraces in coffee farms	Number of levelling boards, line spirit and strings	-	1500	1,5M	
Programme Name: Coffee cooperative societies improvement						
Objective: To make the operations of coffee cooperatives more efficient						
Outcome: Coffee cooperative societies that are offering high quality services to the members						
Coffee weighing digitization and comutarisation	Digital scales availed and data transmitted to HQ in realtime	No. of weighing scales No of Computers and accessories	75	7.7M		
			150	7.5M		
Factory infrastructure improvement	Construct drying tables and repair fermentation tanks	Number of fermentation tanks repaired and drying tables constructed	75 factories to benefit	7.5M		
Murang'a Union	Restructure the Union to be able to meet its mandate.	A reformed Union	1 umbrella	3M		

KATC Mariira

Programme Name. : Revitalization of the ATC and improvement of training services					
Objective: Enhance the provision of services and adoption of agricultural technologies at the ATC					
Outcome: Increased crops and livestock productivity, refurbished institution and more farmers and stakeholders trained					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Ksh)
Improvement of training and training facilities at KATC Mariira Farm	Conduct farmers and stakeholders training	-No. Of trainings No. of farmers and stakeholders	Trainers and training curriculum ready	25 trainings 15,000 farmers	3M
	Refurbish KATC training infrastructure	-No. of buildings refurbished No. of old item replaced	Old buildings Old and few training equipment's	6 blocks Furnish 1 agro-processing unit	10M
Crops Development at KATC Mariira Farm	Tree nursery established and 8 acres of tea managed	Number of nurseries established Acres of tea managed and kilos of tea leaves picked	Site ready Tea farm in good shape	1 nursery (100,000 seedlings. 8 acres of tea (25,000 kg of tea)	2M
Livestock development at KATC Mariira Farm	Well managed dairy animals and fodder for training	Number of animals managed Fodder plots established	Fodder sites ready Zero grazing unit ready	10 acres of fodder 30 improved diary breeds managed	3M

Sector Capital Projects

Table 3.27.: Agriculture (Crops) Capital projects for the FY 2023/2024

Capital projects for the FY 2024/2025

Programme Name								
Project name and location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Targets	Status (Include Milestones)	Implementing Agency
-Mango Subsidy programme - Maragua, Kiharu, Gatanga and Kandara Sub Counties	-Recruitment of farmers to benefit from e subsidy -Husdandry trainings	-Safe use of pesticides by use of IPPM, Establish Soil conservation measures ,	100M	MCG	July 2024/- March 2025	6,000 mango farmers provided subsidy of 5 shillings per kg sold to contracted processors	-607,175.9kgs of mangoes delivered to contracted sun mango and Kevian processors -828 farmers benefited from e-subsidy mango programme Challenges were - Delays in collection and delivery 'to Kevian and Sun mango processors . Delays by processors in receiving the delivered mangoes. -The mango cooperative being in its formation stage thus teething problem -Prevalence of Pests and diseases	MCG

Sorghum Development programme	Recruitment of sorghum farmers. Strengthen MOU between MCG and Kenya breweries -Training famers and establishment of sorghum fields.	-Establishment of soil and water conservation measures Farmer trainings on safe use of pesticides	100M	MCG	Sept-Dec.2024	1500 farmers reached	MOU between MCG and Kenya breweries made	
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KATC Mariira

Programme Name : Revitalization of the ATC and improvement of training services								
Project name and Location (Ward/sub county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Crops Development at KATC Mariira Farm	Nursery establishment	Include conservation agriculture	3M	GOK	2024-2025	100,000 seedlings	site already identified	KATC-MCG
	Tea management	Include conservation agriculture	3M	GOK	2024-2025	8 acres, (25,000kg of tea leaves)	8 acres pruned	KATC-MCG
Livestock development at	Bulking of fodder and supplies	Construct a biogas units	3M	GOK	2024-2025	10 acres	5 acres in place	KATC-MCG

KATC Mariira Farm								
	Routine husbandry practices for livestock		3M	GOK	2024-2025	Acquire drugs and feeds	Continuing	KATC-MCG
	Multiplication and improvement of breeds	Utilization of biogas from the unit	3M	GOK	2024-2025	30 quality cows	18 average cows	KATC-MCG
Improvement of training and training facilities at KATC Mariira Farm	Refurbishment of hostels, dining hall and kitchen and agro-processing unit	use of solar empowered lighting and heating systems	5M	GOK	2024-2025	Furnish 5 hostels, 1 dining hall and kitchen and agro-processing unit	Old materials that need replacement	KATC-MCG
	Established of demo plots Training of farmers through outreaches, demonstrations and field days		3M	GOK	2024-2025	150 demos 24 trainings 15,000 people trained	Some demos in place needs maintenance	KATC_MCG

3.4.2. Livestock Development

Vision, Mission and Goals

Vision

A transformed livestock department for economic prosperity and livelihood support.

Mission

To increase production, productivity and value addition of livestock.

Sub Sector Goals

- a) To transform livestock production into a commercially oriented enterprise
- b) Ensure sustainable livestock food security
- c) Create wealth from sale of livestock and livestock products.

Sub Sector Priorities and Strategies

Table 3.28.: Livestock Development Sector Priorities and Strategies

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

Sub Sector Programmes

Livestock Development Sub Sector Programmes 2024/2025

Table 3.29.: Livestock Development Sub Sector Programmes

Programme Name: Livestock Administration Planning and Support Services					
Objective: Efficient and effective service delivery					
Outcome: Improved coordination and quality of extension services					
Sub-Programme	Key Output	Key performance indicators	Linkages to SDGs Targets	Planned Targets and Indicative Budget (Ksh. M)	
				Year 2	
				Target	cost
Administration Services	Provision of staff accommodation and work equipment's	Number of stations with offices and equipment	9.1	3 office stations equipped	5
Personnel Services	Recruitment of technically qualified staff	Number of technical staff recruited	8.5	10 staff	5
Livestock and Veterinary Staff Salaries and other emoluments		No of staff receiving Salaries and other emoluments	8.52	131	in HR
subtotal	subtotal				10
Programme Name: Livestock Resources Management and Development					
Objective: Livestock enterprises development and diversification of household income					
Outcome: Improved livelihoods					
Dairy subsidy	Subsidized milk prices	Number of milk kilograms subsidized	2.1	36M Kg	187
Dairy coolers	Milk Coolers procured and distributed to cooperatives	No of coolers distributed to cooperatives	23	5	10
Dairy production	Livestock registration with KSB	Number of animals registered	2.3	3500	6
	Model farms established	Number of model farms established (Mariira & Thailand and others started by co-ops as demo farms)	2.5	20 Farms	20

Fodder Production	Bulked Bracharia/ Super Napier in Mariira ATC and dairy co-ops)	Acreage under fodder (Bulked Bracharia/ Super Napier in Mariira ATC and dairy co-ops)	2.5	50 Acres	5
Livestock Development and capacity building Strategic animal products food security	Livestock extension services	Number of group training	2.3	350 trainings	7
		Farm Visits	2.3	5000 farm visits	7
		Demonstrations	2.3	120 demonstrations	3
		Field days	2.3	16 field days	8
	Introduced dorper sheep for mutton production	Number of dorper sheep	2.4	1000 dorper sheep	6
	Local goats for Chevon production	Number of local goats	2.4	1000 local goats	10
	Poultry for women, youth and PWDs	Number of birds	2.4	7000 birds	5
	Pigs for Pork and bacon production	Number of pigs	2.4	2000 pigs	10
	Rabbit population kept by women, youth and PWDs	Number of rabbits	2.4	3500 rabbits	7
Emerging Livestock Promotion	Farms rearing emerging livestock	Number of farms rearing emerging livestock	2.4	8 farms (1 per sub county)	2
Livestock Products Value Addition and marketing	Dairy Goats milk value addition centers (cooling & processing)	Number of dairy goat milk value addition centers	2.4	1 center	5
	Dairy value addition group trainings	Number of dairy value addition groups (Niche products e.g., Probiotic yoghurt)	2.4	105 groups	3
	Established apiaries	Apiary establishment (For training, honey, hive products and crops pollination)	2.4	20 Apiaries	5
Subtotal					306
grand total					316

Capital projects for the FY 2024/2025

Programme Name:								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Dairy Goats milk value addition centers (cooling & processing)			5	MCG	2023-2024	1 Center at Maragua	New	livestock

3.4.3. Veterinary Services

Sub Sector Vision, Mission and Goals

Vision

A wealthy and food secure county.

Mission

To enhance livestock health and create wealth from livestock products.

Sector Goal

Wealth Generation and Food Security

Sub Sector Priorities and Strategies

Table 3.30.: Veterinary Services Sector Priorities and Strategies

Sector Priorities	Strategies
Control of livestock disease and pests	<ul style="list-style-type: none">a) Well-timed diseases reporting, vaccinations, controlled movement of animals into the county.b) Customize existing disease control regulations and acts.c) Managing the population of stray dogsd) Sensitize farmers on good dog ownership practicese) Quick response to disease outbreaks
Installation of data management system	<ul style="list-style-type: none">a) Training our field officers on quality data collection, submission and analysis.b) Create a knowledge bank with open data access.
Improvement on marketing systems	<ul style="list-style-type: none">a) Market infrastructure for live animals in Makuyu Sub- County by construction of live animal marketb) Renovation and upgrading of Makuyu slaughter house to an export slaughter housec) Form leather trades cooperatived) Construction of a tannery at the same area with Makuyu slaughter house
Improvement in quality and reduction on cost of inputs and services	<ul style="list-style-type: none">a) subsidized breeding material—Artificial inseminationb) improved supervision and regular analysis of input accessing our market.c) Collaboration with private practitioners to reduce cost of service to farmersd) Inspection of farm input premises i.e., agro vets and feed manufactures.
Improve on quality of extension services	<ul style="list-style-type: none">a) Improve on staff to farmer ratio.b) Quality data collection, analysis and use.c) Introduction of disease reporting clinics during market days in all sub-counties.
Reduction in pre- and post-harvest losses	<ul style="list-style-type: none">a) Sensitize traders on new technologies in meat preservationb) Sensitizing traders on value addition e.g., Mincing of meat
Reduce environmental pollution due to poor disposal of animal waste	<ul style="list-style-type: none">a) Construction of biogas units at our slaughter houses.b) Install hygienic blood collection chambers.

Overall improvement on Service Delivery	<ul style="list-style-type: none"> a) Semi-automation of veterinary services b) adequate facilitation of staff c) recruitment of new staff to replace those who have retired or have left service due to natural attrition. d) Refresher courses.
Increased Farmers Knowledge on Livestock Health	Veterinary extension through farm visits, barazas and radio talk show on county animal health.
Quality assurance in delivery of veterinary services, inputs and products	Compliant input service providers and facilities
Effective regulation and guarantee for safe usage of veterinary medicines on the farms	Reduced abuse and misuse of veterinary medicine via regulation of veterinary drug dispensation.
Safeguard Human Health	Adherence to laid rules and regulations in meat inspection
Production of Quality Hides and Reduction of Environmental Pollution	Sensitize frays on the best way to handle this by-product at slaughter points.

Sub Sector Programmes

Table 3.31.: Veterinary Services Sub Sector Programmes

Summary of Sector Programmes

Programme 1: Control of livestock diseases and pests' services					
Objective: Optimize livestock production and productivity					
Outcome: Animal disease prevention and Increased productivity					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Ksh)
Animal vaccination	Vaccinated animals	Number of animals vaccinated	40,000	90,000	25 million
Programme 1: Animal Breeding Services					
Objective: Control of breeding diseases and breed improvement					
Outcome: Increased milk production					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Ksh)
Artificial insemination	Inseminated cows	Number of cows inseminated	5,980	11,000	14 million
Programme 1: Veterinary Public Health Services					
Objective: Quality assurance of meat products, hygiene of slaughter facilities and meat carriers.					
Outcome: Provision of meat products that are safe for human consumption.					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status) 2022/2023	Planned Targets	Resource Requirements (Ksh)
Meat Inspection	Animal carcass inspected	Carcass inspection figures	39,000 cattle, 5,000 goats, 4,000sheep, 60,000 pigs,	42,000 cattle, 5,500 goats, 5,000 sheep, 65,000 pigs	2 million
Programme 1: Hides and Skins Improvement and Leather Development					
Objective: Production of quality hides and skins and promote value addition.					

Outcome: Production of grade one hides and skins for value addition.					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Ksh)
Hides and Skins Improvement	Quality hides and skins	Quality hides and skins production figures	39,000 hides, 4000 goats, 4000 sheep.	40,000 hides, 4,000 goat skins, 5,000 sheep skins.	2million
Programme 1: Veterinary Extension Services					
Objective: Farmers education on control of livestock diseases and pests					
Outcome: Livestock disease prevention and reporting					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Ksh)
Veterinary Extension Services	Farmers visits and field days	Number of Farmers visited and trained	32,000 farm visits	45,000 farm visits	2Million
Programme 1: Veterinary Fees and Charges					
Objective: Raise revenue for Muranga County Government					
Outcome: Revenue Generation					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Ksh)
Revenue collection and surrender	Revenue collected and surrendered	Amount of revenue collected and surrendered	KSH 18,900,00	KSh 21,000,000	

3.4.4. Fisheries

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

Sub Sector Vision, Mission and Goals

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

Vision

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

Mission

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

The directorate of fisheries has the following goal:

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

Sub Sector Priorities and Strategies

Table 3.32.: Fisheries Priorities and Strategies

Priorities	Strategies
Increase fish production	<ul style="list-style-type: none">a) Access to quality fingerlingsb) Access to quality fish feeds available through farmer co-operativesc) Promote water harvesting technologiesd) Promote good aquaculture practisese) Promote fish marketing and value addition through fish farming co-operatives
Fish quality assurance marketing and value addition	<ul style="list-style-type: none">a) To disseminate aquaculture value chain information to value chain actorsb) To enforce established fish quality assurance regulations, IOE standards for fish processing other international guidelines (for all fish products)c) Promote fair fish trade regulations trade conventions/agreementsd) Improve marketing infrastructure, such as cold storage, by supporting producer organizations and information on fish marketse) Develop local market for our aquaculture products (to stimulate demand) through agricultural trade fairs, agricultural shows, field days, and "Eat more fish campaigns".f) Promote diversification and value addition of aquaculture productsg) Prepare, publish, and regularly monitor guidelines on the implementation of quality standards of aquatic products to protect the public health as well as improve acceptability of aquaculture products.h) Promote fish producers branding their fish products in order to aces better prices.

Sustainability of fisheries resources	<ul style="list-style-type: none"> a) Use of technologies that ensure water and environmental resources are sustainably managed like water recycling. b) Develop regulations applicable fisheries policy and fisheries regulations controls for aquatic bio-security c) Conduct monitoring control surveillance surveys on major water bodies in the county d) Promote stocking of appropriate fish species in county waters to increase fish production in over fished water bodies. e) Conform to wetland and watersheds conservation standards appropriate legislation and regulations in place f) Continuous monitoring control and surveillance of fisheries resources and publish data that are up to date
Improve access to fish farming advisory services	<ul style="list-style-type: none"> a) Promote the use of ICT technology in order to make farmers access fish market and fisheries extension services b) Recruitment of staff in the fisheries sub sector to all sub counties c) Support fish farmer trainings, on farm demos and field demonstrations, capacity build producer organizations d) Promote collaboration among sector stakeholder doing similar programs e) Support the mobility of fisheries extension staff with vehicles, ICT gadgets, motor cycles and improve work environment (Offices at sub counties

Fisheries Sub Sector Programmes

Table 3.33.: Fisheries Sub Sector Programmes

Programme Name-Fisheries Development program					
Objective: To facilitate sustainable management and development of fisheries resources and products for wealth creation					
Outcome: : Fish to become a dietary item in every household; More fish is for a healthier and wealthier population.					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)
Aquaculture development	Increased fish production Increased area under fish production	No of fish ponds/Area under fish production(m ²) Weight (kg) of fish harvested	1191 fish ponds	175 fish ponds (300M ²) to targeted (5per ward), 180,000 fingerlings for fish farmers 92,000 kg of fish feeds	20.70M
Fish quality assurance, Value Addition and Market Development	Increased dietary consumption of fish. Improved local fish market.	No of fish “eat more fish campaign”	-	9 “eat more fish campaigns (one per subcounty)	1.50M
Administrative support and fish farming extension support services	Improved fish productivity Well managed ponds/farms	No of farm visits No of trainings	1320	Targeted 1480 fish farm visits 18 field demos/farm visits	1.20M
	Improved quality and effectiveness in service delivery	No of fisheries officer recruited	6	6 Fisheries officers to be recruited	4.0M

3.5. Roads, Housing and Infrastructure

3.5.1. Sector Vision, Mission and Goals

Vision

An integrated and sustainable infrastructure supported by modern technology

Mission

To provide efficient, affordable and reliable infrastructure

Goal

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

3.5.2. Sector Priorities and Strategies

Table 3.34.: Roads, Housing and Infrastructure Sector Priorities and Strategies

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

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

3.5.3. Sector Programmes

Table 3.35.: Roads, Housing and Infrastructure Sector Programmes

Programme 1 :- Community Based Projects					
Objective: To upgrade Community Service Infrastructure					
Outcome: : Improved Mobility ,accessibility and E.C.D.E Infrastructure					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)
E.C.D.E Classroom renovation & Construction	Improve learning Environments	No. of Classrooms done.	139	210	417,000,000
Roads Maintenance	Improve Accessibility	No. of Kms done.	5950	105	50,000,000
Dispensary Construction & Renovation	Improve Healthcare	No. of dispensary done.	135	10	20,000,000
Footbridges	Improve connectivity & Accessibility	No. of footbridges done.	355	35	17,500,000
Market Improvement	Improve Business Environment	No. of markets improved.	140	10	20,000,000
Programme 2 :- Urban Development					
Objective: To provide mobility, cleanliness, safe and convenient business environment and to improve aesthetics of our major towns and increase revenue					
Outcome: Improved Mobility, increased revenue and aesthetic beauty of major towns.					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)
Bituminous Surfacing	Improve accessibility & aesthetics of our major towns	No. of km done	11.5	4.5	100,000,000
Cabros	Improve accessibility & aesthetics of our major towns	Square metres installed	65,000sqm	10,000 Sqms	50,000,000

Programme 3 :- Energy Distribution.					
Objective: Ensure all shopping centres, Markets and major towns are lighted.					
Outcome: : Increased safety & prolonged business hours.					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)
Street lighting	Improved security & increased	No. of Km done.	25Km	Rehabilitate 3Km	15,000,000

	business hours.				
Floodlighting	Improved security & increased business hours.	No. of poles installed	389 No.	Rehabilitate 105 No.	15,000,000
Programme 4 :- Housing					
Objective:- To upgrade and construct affordable Housing.					
Outcome: : Improve Housing Conditions.					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)
Upgrade & Renovate County Government Headquarters Offices.	Improved Housing	No. of offices renovated	3	1	30,000,000
Other Civil works	Improve Accessibility	No. of Kms done	650	20	45,000,000

3.5.4. Sector Capital Projects

Table 3.36.: Roads Capital projects for the FY 2023/2024

Programme Name								
Project name and location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Targets	Status (Include Milestones)	Implementing Agency
Construction of E.C.D.E.S across Muranga County	Substructure & Superstructure works & finishes	Use of environment friendly materials	417,000,000	M.c.g	January 2025	200 Centres		M.C. G
Bituminous Surfacing of Key shopping centres	Earthworks, drainage works & Bituminous surfacing	Ensure good disposal of bituminous wastes	100,000,000	M.C. G	March 2025	4km		M.C. G

3.6. Trade, industrialization, Tourism and Cooperative Development

3.6.1. Trade

Sub Sector Vision, Mission and Goals

Vision

A vibrant and industrial business hub

Mission

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

Goals

- a) Developing trade policies and legislation
- b) Promote retail and wholesale markets
- c) Develop County export programmes
- d) Provide capacity building support to micro, small and medium enterprises
- e) Provide an enabling environment for growth in trade and investment
- f) Promote fair trade practices and consumer protection
- g) Promote public private partnerships
- h) Linking local producers with export market
- i) Enhance participation in trade and investment expo
- j) Adoption of technology in trade for value addition
- k) Capacity building on digital trade/e-commerce

Objective

- (i) To promote retail and wholesale markets;
- (ii) To support micro, small and medium enterprises;
- (iii) To provide an enabling environment for growth in trade, investment and industry; and
- (iv) To promote fair trade practices and consumer protection.

Sub Sector Priorities and Strategies

Priorities	Strategies
Construction of markets and provision of basic amenities in markets	<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.

Construction and upgrading of road networks to markets	<ul style="list-style-type: none"> a) Upgrade all feeder roads leading to markets b) Grading of all roads leading to the market areas c) Constructed road network within the County.
Facilitate affordable and accessible credit facilities to traders.	<ul style="list-style-type: none"> a) Negotiation with financial institution for provision of cheap loans. b) Creation of networks to Youth, Women and PWD to government/NGO funding. c) Creation of the Murang'a County Economic Stimulus fund
Promotion of products and market linkages (both local and international)	<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) Institute interventions for tea/coffee/avocado and other crops e) Dairy development and promotion f) Identify opportunities for participation in Trade and investment expos g) Enhance Inter- County trade h) Promote access to product standardization at KEBS i) Promotion of value chains j) Spur Mt. Kenya and Aberdares Region Economic Bloc k) Export development and promotion
Empowerment of traders to achieve business efficiency	<ul style="list-style-type: none"> a) Training of traders on business finance, sales and management b) Encourage traders to form producer business groups for self-support c) Create awareness on available targeted opportunities for youth and women d) Collaboration with the CAK for new rules and implementation to ensure level playing ground e) Introduce digitized trade licensing system f) Providing accessible and affordable loans for PWDs in business, agriculture and cooperatives sectors a) Offering incentives for PWDs in this sector through. b) Lowering the taxes for PWDs or exempting them altogether; and/or c) Reducing the requirements of setting up businesses for PWDs. d) Facilitate the dissemination of information on AGPO by making it easily available for PWDs through Sub-County offices e) Provide accessibility to county markets by organizing stalls, tiling and or use of cabro blocks along the market walkways.
Establish trends on trade activities in the County	<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. e) Creation of Murang'a business round table f) Promotion of renewable energy sources g) Private- Public partnerships and business forums

Access to quality, affordable and safe products	<ul style="list-style-type: none"> a) Verification and calibration of weighing equipment. b) Establishment of weights and measures laboratory in the county. c) Carrying out routine inspection on all retail and wholesale premises. d) Implementing the Labelling of goods Act by ensuring the goods labelled are clearly marked with name, address, net weight, and the expiry date.
Consumer awareness and sensitization	<ul style="list-style-type: none"> a) Eliminate 'odd size' as a means of price cutting in order to eliminate unfair commercial advantage. b) Eliminate deceptive packages from all retail and wholesale premises.
Creation of innovation centers in the County	<ul style="list-style-type: none"> a) Promote skills and innovation development b) Promote accelerated value chain development c) Promote food and nutrition security d) Promote climate resilience

Trade Sub-Sector Programmes for the FY 2024/2025

Programme Name 1: Administration, planning and Support services					
Objective: To ensure shared vision towards realization of Departmental goal					
Outcome: Effective service delivery and motivated personnel					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned targets	Resource Requirements (Ksh. M)
Administration Services	Furniture and equipment Procured	No. of Furnished and equipped work spaces	28	1	1.5
	Vehicles procured	Purchase of Department vehicles	0	3	7
Personnel Services	Recruited additional personnel	Recruitment of new staff	28	15	1.2
	Capacity built staff	Number of trainings attended	4	20	2
Sub Total					11.7
Programme Name 2: Trade, Industry and Investment					
Objective: To improve business environment and promote attractive investment climate					
Outcome: To create a conducive environment for growth in trade, investments and industry					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned targets	Resource Requirements (Million Ksh) FY 2024-2025
Construction of markets and provision of basic amenities in markets	Constructed/Renovated markets sheds and collection centers.	No. of markets	7	5 markets	20
	Sanitation blocks	No. of markets with amenities	0	5 markets	20

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

	Digitization of the data system	Operationalization of system	0	1	6
Facilitate affordable and accessible credit facilities to traders.	Disbursement of funds to 3,000 MSME's	Number of traders supported	0	3,000	20
	Negotiation with financial institution for provision of cheap loans.	Number of credit facilities partnering with County	0	2	3
	Creation of the Murang'a County Economic Stimulus fund	Creation and operationalization of fund	0	1	6
Attract investors to Murang'a County.	Investors conferences	Number of conferences annually	0	1	8
	Encourage growth of cottage industries	Number of cottage industries set up	0	3	6
	Creation of Murang'a business round table	Operationalization of the Business Round Table	0	1	2
	Promotion of renewable energy sources	Set up of renewable energy sources	0	1	4
	Private- Public partnerships and business forums	Operationalization of business forums	0	2	2
Access to quality, affordable and safe products	Establishment of weights and measures laboratory in the county.	Operationalization of Lab	0	1	3
	Carrying out routine inspection on all retail and wholesale premises.	Number of machines inspected	0	1500	2
Sub Total					215.4

Capital projects for the FY 2024/2025

Programme Name: Trade, Industrialization, Tourism and Co-operative Development								
Project name and location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Targets	Status (Include Milestones)	Implementing Agency
Construction of CAIP at Kabati, Wempa	Construction and operationalization of industrial park	Use of solar to power the industry, Recycling of water	500 M	National Govt and MCG	2023/2024	10 acres within the land	Establishment of CAIP	Industrialization Directorate
Market construction and renovations	Renovation of markets, water and ablution installation, cabro and access road construction	Use of solar to light markets Ensure a clean environment and garbage collection in markets	100 M	MCG	2023/2024	One market per sub-county	Construction of markets	Trade and Investment Directorate
Construction of Perimeter Wall, and support infrastructures at Mukurwe wa Nyagathanga	Construction of perimeter wall, ablution and rest bay	Eco friendly wall with designs requested from National Museums of Kenya	10 million	MCG	2023/2024	4 acres that are occupied by the shrine	Construction of perimeter wall	Tourism and Culture Directorates

3.6.2. Industrialisation

Sub Sector Vision, Mission and Goals

Vision

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

Mission

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

Goals

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

Objectives

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

Sub Sector Priorities and Strategies

Priorities	Strategies
Promote effective industrialization and investor mobilization	<ol style="list-style-type: none">a) Construction of a Wholesale Hubb) Construction of a regional retail marketc) Creation of Special economic zonesd) Establishment of industrial parks.e) Creation of Murang'a County Innovation Hubf) Aggregation of farm produce

Sub-Sector Programmes

Programme Name 1: Administration, planning and Support services					
Objective: To ensure shared vision towards realization of Departmental goal					
Outcome: Effective service delivery and motivated personnel					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned targets	Resource Requirements (Million Ksh) FY 2024-2025
Administration Services	Furniture and equipment procured	No. of Furnished and equipped work spaces	28	5	1.5
Personnel Services	Recruited additional personnel	Recruitment of new staff		5	1
	Capacity built staff	Number of trainings attended	4	15	3
Sub Total					5.5
Programme Name 2: Industrialization					
Objective: Promotion of industrial development, innovation, growth, knowledge and technology transfer in industries,					
Outcome: To establish Industrial parks such as the County Aggregated Industrial Park (CAIP)					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned targets	Resource Requirements (Million Ksh) FY 2024-2025
Promote effective supply chain	Special economic zones and industrial parks	The County Aggregated Industrial Park (CAIP)	0	1	500
	Aggregation of farm produce	Regional value chains	5	8	50
Sub Total					550

Capital Projects for The FY 2024/2025

Programme Name: Trade, Industrialization, Tourism and Co-operative Development								
Project name and location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Targets	Status (Include Milestones)	Implementing Agency
Construction of CAIP at Kabati Wempa	Construction and operationalization of industrial park	Use of solar to power the industry, Recycling of water	500 M	National Govt and MCG	2023/2024	10 acres within the land	Establishment of CAIP	Industrialization Directorate
Market construction and renovations	Renovation of markets, water and ablution installation, cabro and access road construction	Use of solar to light markets Ensure a clean environment and garbage collection in markets	100 M	MCG	2023/2024	One market per sub-county	Construction of markets	Trade and Investment Directorate
Construction of Perimeter Wall, and support infrastructures at Mukurwe wa Nyagathanga	Construction of perimeter wall, ablution and rest bay	Eco friendly wall with designs requested from National Museums of Kenya	10 million	MCG	2023/2024	4 acres that are occupied by the shrine	Construction of perimeter wall	Tourism and Culture Directorates

3.6.3. Tourism Directorate

Sub Sector Vision, Mission and Goals

Vision

A tourist destination of choice

Mission

To promote unique tourism experience

Sector Goal(s):

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

Strategic Objectives

The strategic objectives of the Directorate are to:

- (i) Coordinate tourism product development, improvement and diversification;
- (ii) Collaborate with relevant stakeholders in the tourism sector to market Murang'a County as the preferred tourist destination; and
- (iii) Promote and capacity build the tourism sector on tourism products and destinations.

Sub Sector Priorities and Strategies

Sector Priorities	Strategies
Tourism Development Master Plan	Tourism Product development and Diversification (e.g., Adventure tourism, Agri- tourism, Sports tourism, Cultural and Historical Tourism)
Tourism marketing and promotion	<ol style="list-style-type: none">i. Aberdares ecosystem, cultural sites, Accommodation facilities.ii. Niche product development to include motor vehicle racing at Ndakaini, ecotourism, water sports, homestays, cultural festivals; agro-tourism, M.I.C.E, county film and art festivalsiii. Tourism infrastructure development to include recreation / amusement parks, beautification of towns

Mapping of tourism sites	<ul style="list-style-type: none"> i. The Aberdare tourism circuit ii. Cultural and historical sites iii. Areas with potential for agro-tourism, homestays and sport tourism
Infrastructure support	<p>Areas leading and that have potential in tourism development: Route digitization, mapping and signage installation. Gravelling of key roads to Mukurwe wa Nyagathanga, rapids camp, towards the Aberdare's two entry points Gatare in Kigumo and Wanjerere in Kangema Sub-counties and Kiambicho forests</p>

Sub-Sector Programmes

Programme Name 1: Administration, planning and Support services					
Objective: To ensure shared vision towards realization of Departmental goal					
Outcome: Effective service delivery and motivated personnel					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned targets	Resource Requirements (Million Ksh) FY 2024-2025
Administration Services	Furniture and equipment procured	No. of Furnished and equipped work spaces	28	5	1
Personnel Services	Recruited additional personnel	Recruitment of new staff		2	.5
	Capacity built staff	Number of trainings attended		5	1
Sub Total					2.5
Programme Name Tourism and Marketing					
Objective: To make Murang'a an alternative tourist destination in the country.					
Outcome: To increase tourism consumption, social image of the county for social economic impact to the residents					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned targets	Resource Requirements (Million Ksh) FY 2024-2025
Tourism Products development	Identify, develop and realign them into a tourism circuit	Increased visitor experience arising from increased choice of tourism products	There's a significant rise of Hospitality establishment compared to previous years	Targeting more establishments along the newly constructed Highways which will increase with increased bed capacity	5
Tourism marketing and promotion	SWOT analysis, rebranding, and product	increased visibility and visitors number	Negative communications and profiling	Use of electronic media for raising awareness and creating of	3

	positioning		continue to deter Murang'a as a preferred destination	positive vibe and image	
Infrastructure support	construction of roads, gravelling and grading	increased investment in hotels, and allies'	Existing infrastructure to access our tourism sites are not Motorable most times of the year	Roads leading to aberdares, Kiamakia, Wanjeree and Rapids camp via Githuri	10
Tourism products mapping, documentation and strategic plan	Identifying tourism sites and other niche products for documentation	Documented evidence of tourism products.	Digitized and documented several products; Cultural sites, Cuisines, Religious and heritage sites and Medicinal Herbs	Hospitality establishments, Homestays, Heritage sites and Aberdare's	5
Sub Total					23

3.6.4. Cooperative Development

Sub Sector Vision, Mission and Goals

Vision:

Vibrant, professionally managed cooperative movement

Mission:

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

Goal

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

Objectives

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

Sub Sector Priorities and Strategies

Sector Priorities	Strategies
1. Cooperative Development	
Enhance Cooperative capacity, education, training and research	<ul style="list-style-type: none">• Integrate cooperative development of uniform curriculum into the County learning institutions such as polytechnics• Train/sensitize cooperative management, staff as well as cooperative members
Promote cooperative production, value addition and marketing	<ul style="list-style-type: none">• Facilitate Cooperative societies to engage in production, value addition and marketing of their products/services• Streamline market linkages in value chain• Facilitate establishment of bulk storage facilities• Facilitate creation of credit schemes• Develop framework to promote contract farming

	<ul style="list-style-type: none"> • Creating enabling environment for PPPs and BPOs with established manufacturers in order to eject new capital and enable technology transfer • Introduce and strengthen cooperatives including for farm produce such as avocados and macadamia, mangoes, oranges and new oil crops such as soya beans, canola, sunflower and cotton
Align legal and regulatory framework to the Constitution of Kenya 2010 and address the dynamic environment of Cooperative movement in the County	<ul style="list-style-type: none"> • Establish and support sectoral forums to discuss and resolve issues in the cooperative sub-sector • Provide framework for the co-operative sub sector service platform • Establish institutional framework for facilitating co-operative self-regulation through its structures
Promote platform for the advancement of ICT and Innovation in cooperative movement	<ul style="list-style-type: none"> • Facilitate development of shared e-platform for cooperative movement • Capacity build cooperatives to embrace modern technology, ICT and use of shared platforms
Create and promote conducive environment for competitive and professionally managed cooperative societies	<ul style="list-style-type: none"> • Facilitate and promote registration of cooperatives • Develop regulations that guide the graduated levels of growth and development such as vetting and tenure for cooperative leadership • Promote alternative dispute resolution mechanism
Mainstream cross-cutting issues including gender, youth and women, climate and HIV AIDS in cooperative movement	<ul style="list-style-type: none"> • Support development of environment conservation policies for cooperatives • Promote gender responsiveness in the cooperative movement • Facilitate forums for sensitization on HIV/AIDS, climate change and substance and drug abuse
Promote cooperation, collaboration and linkages among cooperative movements and stakeholders through networks at all levels	<ul style="list-style-type: none"> • Facilitate collaboration and linkages with cooperatives and stakeholders for the benefit of the movement • Establish Cooperative Development Fund • Promote establishment of a revolving fund kitty • Promote establishment of intra and inter-County platforms for collaboration

	<ul style="list-style-type: none"> • Introduce cooperative societies for avocados, macadamia, soya beans and sunflower
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Sub-Sector Programmes

Programme Name 1: Administration, planning and Support services					
Objective: To ensure shared vision towards realization of Departmental goal					
Outcome: Effective service delivery and motivated personnel					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned targets	Resource Requirements (Million Ksh) FY 2024-2025
Administration Services	Furniture and equipment procured	No. of Furnished and equipped work spaces		5	1.2
Personnel Services	Recruited additional personnel	Recruitment of new staff		2	1.2
	Capacity built staff	Number of trainings attended		5	1
Sub Total					3.4
Programme Name: Cooperative Development					
Objective: To promote Development of vibrant Cooperatives					
Outcome: Improved confidence in Cooperative Societies					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned targets	Resource Requirements (Million Ksh) FY 2024-2025
Cooperative societies development and promotion	Vibrant cooperative societies in the county	Increase in number of vibrant cooperative societies	1600	1700	68
Cooperatives oversight and compliance	Improved cooperative governance	Increased number of compliant cooperatives societies	1600	1700	12
Cooperative policy, research and advisory	Improved efficiency in the cooperative movement operations	Murang'a County Cooperatives Act, milk and Mango policies	0	1	5
Sub Total					85

3.6.5. Cooperative Audit

Sub Sector Vision, Mission and Goals

Vision:

Efficient agency providing effective auditing services to Cooperative Societies

Mission:

To provide efficient and effective accounting and auditing services to cooperative societies

Goal

To implement policy and operational guidelines to mainstream good governance in management of cooperative movements

Objectives

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

Sub Sector Priorities and Strategies

Sector Priorities	Strategies
Implement policy and operational guidelines on cooperative audit services	<ul style="list-style-type: none">• Develop and review Cooperative Audit Policy and Operational Guidelines• Develop social, environmental and value for money audit guidelines• Provision of tax consultancy and advocacy on behalf of cooperative societies• Provision of audit extension services to the societies• Train/sensitize cooperative management and staff on accounting and audit best practices
Promote good governance in cooperative societies	<ul style="list-style-type: none">• Provide cooperative financial and investment advisory services• Preparation and review of accounts reporting/presentation formats

	<ul style="list-style-type: none"> • Promote audit services and enforce audit requirements and standards • Ensuring correctness of disclosures in accounts and adherence to statutory requirements, international accounting and auditing standards
Ensure effective and efficient service delivery	<ul style="list-style-type: none"> • Establish and support sectoral forums to discuss emerging issues in accounting and audit • Interpretation of accounts and timely advice on financial matters • Registration of societies audited accounts • Conduct research, prepare and disseminate technical/professional updates on cooperative accounting and audit
Regulate and monitor compliance with provisions of cooperative societies Act and subsidiary legislation	<ul style="list-style-type: none"> • Facilitate development of shared e-platform for cooperative movement • Capacity build cooperatives to embrace modern technology, ICT and use of shared platforms • Carry out inquiries on financial affairs and management of cooperative societies

Sub-Sector Programmes

Programme Name 1: Administration, planning and Support services					
Objective: To ensure shared vision towards realization of Departmental goal					
Outcome: Effective service delivery and motivated personnel					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned targets	Resource Requirements (Million Ksh) FY 2024-2025
Administration Services	Furniture and equipment procured	No. of Furnished and equipped work spaces		1	1
Personnel Services	Recruited additional personnel	Recruitment of new staff		5	1.2
	Capacity built staff	Number of trainings attended		5	1
Sub Total					3.2
Programme Name: Cooperative Audit					
Objective: Enhance governance and accounting services in cooperative societies					
Outcome: Vibrant, professionally managed cooperative societies					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned targets	Resource Requirements (Million Ksh) FY 2024-2025
Cooperative societies Audit Extension Services	Organized sensitization workshops/ for a	No. of Sensitization workshops/for a		7	2
		No. of cooperative members sensitized		150	5
	Established and functional e-platform	e-platform established and functional		0	0
	Audit extension services conducted	No. of audit extension services conducted		145	3.5

		No. of registered accounts		120	6
		No. of Inspections for co-operative societies		25	1
	Inquiries for Cooperative Societies	No. of inquiries conducted		1	0.5
	Liquidated Cooperative Societies	No. of Cooperative societies liquidated		0	0
Cooperative Audit policy, research and advisory	framework for facilitating co-operative self-regulation	Murang'a County Cooperative Act		0	0
		Audit Manual		1	2
		Audit and Accounting Policy		1	2
	Tax consultancy extension services	No. of tax consultancy services		80	1
		No. of cooperative societies		1	-
	Established sectoral forums on accounting and audit	No. of sectoral fora organized		3	3
	Research reports	No. of research carried out		0	0
Sub Total					26

3.6.6. Cross – Sectoral Implementation and Considerations

Table 6: Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies mitigate the adverse impact
		Synergies	Adverse Impact	
Industrialization	<ul style="list-style-type: none"> - Water Department - Infrastructure - Kenya Power - Safaricom - Ministry of industrialization 	<ul style="list-style-type: none"> - Construction of CAIP 	<ul style="list-style-type: none"> Change in construction parameters Lack of funding from the National Govt. 	<ul style="list-style-type: none"> Regulation and tracking of construction process Confirmation that 250M from National Government has been shared with the County
Tourism infrastructure development	<ul style="list-style-type: none"> - Road Infrastructure - Tourism sites 	<ul style="list-style-type: none"> - Improvement of cultural sites & awareness. - Building of access roads 	<ul style="list-style-type: none"> -Diversion of funds -incomplete projects by contractors 	<ul style="list-style-type: none"> Payment when only work has been completed Prequalification of competent firms
Capacity building and standardization	Hotels Camps Lodges	Putting hotels and lodges on level of competing	Reluctance by hotel owners to undertake the TRA guidelines to classification	Sensitization on the need and benefits of classifying.
Tourism promotion and Marketing	Tourists sites Hotels Camps Lodges Flora and fauna	Increased visitors, hence increased revenue with further triple effect	In adequate funding Poor product packaging	Stakeholder partnership Fair pricing
Tourism product development	Cultural Tourism Sport Tourism Adventure tourism	<ul style="list-style-type: none"> - Creating awareness to the masses about Murang'a Scenic areas* products to offer 	<ul style="list-style-type: none"> In adequate funding Inadequate personnel in the tourism office -goodwill 	<ul style="list-style-type: none"> Lobbying for greater fund allocation and personnel employment. Greater goodwill from the leadership
Market development	<ul style="list-style-type: none"> - Infrastructure - Revenue Dept. 	<ul style="list-style-type: none"> - Identify products and location - Public health acts on health, nutrition, and public safety. 	<ul style="list-style-type: none"> Risk of low-quality products 	<ul style="list-style-type: none"> Hold consultative meeting during implementation Backstopping

Trade development and promotion	<ul style="list-style-type: none"> - Social services - Agriculture - Livestock 	<ul style="list-style-type: none"> - Community mobilization - Building capacity - Quality and quantity of production - Advice farmers on quality animal production 	Risk of poor public coordination	Public participation towards information disbursement
Mango and milk subsidy	<ul style="list-style-type: none"> - Agriculture Department - Finance Dept - 	<ul style="list-style-type: none"> - Location of farmers - Training of farmers - Payment of farmers 	Lack of funding Lack of proper planning of programmes	Collaboration between Trade and Agriculture Departments

3.7. Health and Sanitation

3.7.1. Sector Vision, Mission and Goals

Vision

A healthy and Nationally Competitive County

Mission

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

Sector Goal

Better health in a responsive manner

Strategic goals/Objectives of the sector

The following strategic objectives aim towards the realization of the Murang'a County Health Sector Vision:

- a) Promote Universal Health Care (UHC)
- b) Support optimal health and survival of pregnant mothers and babies
- c) Strengthen advocacy for social health insurance coverage
- d) Strengthen the integrated surveillance and health services automation systems
- e) Adopt and implement nutrition interventions affecting pregnant mothers, school children, and the vulnerable
- f) Strengthen community nursing for improved health services
- g) Strengthen collaboration with private and other sectors that have an impact on health

3.7.2. Sector Priorities and Strategies

Table 4.49.: Health and Sanitation Sector Priorities and Strategies

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

	<ul style="list-style-type: none"> 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) Upgrading health facilities g) Strengthen community nursing for improved health services h) Provision of adequate and well-equipped ambulances i) Strengthen Community strategy and school health program j) Surveillance of diseases targeted for eradication and elimination k) Health promotion activities l) Strengthen intersectoral collaboration
Promote affordable healthcare services	<ul style="list-style-type: none"> a) Partner and lobby the National Government and development partners to fund and implement the projects. b) Enhance NHIF program c) Increase the range of health services at all levels d) Avail radiology services in all level 4 facilities
Improve Human resource capacity	<ul style="list-style-type: none"> a) Recruit and train medical staff
Upgrade Medical products and technologies	<ul style="list-style-type: none"> a) Adherence to annual procurement plan b) Establish an electronic inventory management platform
Automate Health information	Procure health management and information system
Enhance Leadership and Governance	Staff development through short courses and training
Strengthen adherence to regulations	<ul style="list-style-type: none"> a) Licensing and routine examination of food handlers and food outlet b) Routine inspection and certification of Buildings
Strengthen policies on People living with Disabilities (PWDs)	<ul style="list-style-type: none"> a) Promote universal accessibility of health services in the entire County by equipping all health facilities with sign language interpreters. b) Provide health commodities for children with autism, sunscreen lotions for persons with albinism and such other commodities that might be necessary for persons with disabilities.

3.7.3. Sector Programmes

Table 4.50.: Health and Sanitation Sector Programmes

Sub- Programme	Key Output	Key performance indicators		Planned Targets and Indicative Budget	
				Target	Cost (Kshs. M)
Programme Name: Administration, Planning and Support services					
Objective: To improve efficiency and effectiveness in health care services					
Outcome: Quality Health Service delivery					
Capacity development for Health workers	Increase HCW/patient ratio	No of technical and casual staff recruited			10
	Health workers Trained	No of personnel trained			5
Enhancing supplies of Pharmaceuticals and Non-Pharmaceuticals	health facilities supplied with Pharms	No of health facilities supplied with Pharms		157 facilities	800
	health facilities supplied with non-pharms	No of health facilities supplied with non-pharms		157 facilities	162
Procurement and maintenance of medical and other equipment	Medical and other equipment procured and maintained	No. of Medical and other equipment procured and maintained			100
Transport (Ambulance and Utility vehicles)	Ambulance and utility vehicles available	No. of ambulances procured			36
Health sector planning, budgeting M&E	Quarterly coordination and support supervision meetings	No of support supervision meetings held			1
Health fund (NHIF)	Health care provided to poor/vulnerable families	No of Households covered with NHIF		30,000 HH covered	200
Maternal care support	Improved outcome for Mother and Child	No of Mothers and children supported		19,000	50
CHP Program	Improved PHC access and linkages	Number of CHP supported		2,000	120
Automation of all level 4 hospitals	Automation of level 4 hospitals	No of Level 4 Hospitals automated		8	10
Total					1,494
Programme Name: Health Facilities Infrastructure development					
Objective: To improve efficiency and effectiveness in health care services					

Outcome: Quality Health Service delivery					
Construction of Health Facilities	Constructed Kenol Level IV hospital	No. of units constructed		Kenol IV hospital	250
	Constructed Kandara Level IV hospital	No. of units constructed		Kandara Level IV hospital	20
	Constructed Mathioya Level IV hospital	No. of units constructed		Mathioya Level IV hospital	100
	Constructed ultra-modern central County health products store	Ultra-modern central County health products store		Complete Pharmacy warehouse	10
	Health facilities in good condition	No. Health facility buildings constructed, maintained and renovated		As per need	66
Expansion and Renovation of existing health facilities	Increased access to health services	No. of facilities expanded and renovated			100
Physical infrastructure maintenance	Well maintained buildings	No of facility buildings maintained			16
Sub Total					562
Programme Name: Preventive and Promote Health services					
Objective: To Increase Awareness and prevention of Diseases					
Outcome: Reduced Burden of Disease					
Eliminate communicable conditions	Reduce number of new HIV infections by 75%	No. of new HIV infections per year			8
	Reduce Mother to child transmission rate to <5%	Annual MTCT rate			4
	Reduce cases of STIs	No. of annual cases of STIs reported		5462	3
School health interventions	School children dewormed	% of school going children dewormed			7

Control of non-communicable diseases (diabetes, hypertension, cancer)	Increase Routine Screening of high-risk Groups on Diabetes hypertension	No. of people screened for Diabetes			5
Immunization Services	Proportion of fully immunized children increased	% of fully immunized children		90%	5
Reproductive health	Women of reproductive age (WRA) receiving family planning (FP) commodities	Family planning coverage/uptake		23%	5
Community Health services	CHVs and CHVNs offering Health services	No. of CHVs and CHVNs recruited & trained			1
community outreach services	Community outreach held	No. of outreaches held			1
TOTAL					39
Program me Name: NUTRITION AND DIETETICS					
Objective: Effective and efficient Nutrition and dietetics service delivery.					
Outcome: A county free of all forms of malnutrition.					
Promoting improved Nutrition	Improved Maternal, Infant, Young Child Nutrition (MIYCN)	No of Improved cases Nutrition (MIYCN) at both health facility and community levels.			41
	Nutrition of older children and adolescents promoted	Improved nutritional status of older children and adolescents			
Sub Total					41
Grand Total					2,136

3.7.4. Sector Capital Projects

Table 3.37.: Health Capital projects for the FY 2024/2025

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

3.8. Lands, Physical Planning and Urban Development

3.8.1. Sector Vision, Mission and Goals

Sector Vision

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

Sector Mission

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

Sector goals:

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

Ensure controlled development in urban and market centers

Ensure safe, accessible and sustainable services for urban populations.

3.8.2. Sector Priorities and Strategies

Table 3.38: Lands, Physical Planning and Urban Development Sector Priorities and Strategies

Sector Priorities	Strategies
Sustainable solid and liquid waste disposal mechanism Storm water drainage in major towns and market centres	a) Establishment of designated landfills and dump sites and disposal sites b) Establish solid waste collection and segregation mechanism c) Designate waste collection sites d) Construct public pay toilets e) Establishment of funding and building liquid waste treatment plants. f) Mapping of drainage system g) Design and construct open drainage systems
Prepare Integrated plans of all urban centres and towns Urban research and data management	a) Supporting and facilitating development control. b) Prepare quick zoning plans c) implementation of development plans d) legislate development control bill, develop regulations and enforce existing laws and policies. e) Institutionalize urban research
Set up urban management system as provided in Urban Areas and Cities Act and Implement NUDP for sustainable development. Enhance revenue streams in collaboration with department of finance	a) Establish urban management structure for all towns with population of 2000 and above. b) Set up urban boards and committees complete with charters where necessary. c) Classify all urban areas and adopt boundaries as per Murang'a county spatial plan.
Zoning of parks, open spaces and play fields Establish urban parks	d) Design and maintenance of urban parks

Beautification of open spaces	e) Maintenance of all public facilities and make them self-sustaining
Succession programs Planning, survey and mapping of all urban plots Establish ADR mechanisms	f) Sensitization and information sharing (Huduma) g) Establish a succession management system h) Issuance of ownership documents- leases and titles
Land information management for public and private land Repossessing and securing public land	a) Installation of Land information management system and link with revenue enhancement. b) Staff capacity building (GIS) c) Rationalization of staff holding land records. Complete valuation roll and valuation for rating Act d) Separate valuation of large farms/firms.

3.8.3. Sub Sector Programmes

Sub Programme	Key Output	KPI	Baseline	Planned Targets	
				Target	Cost (Kshs. M)
Program I: ADMINISTRATION, PLANNING AND SUPPORT SERVICES					
Objective: To Improve Administrative Services					
Outcome: Outcome: Improved efficiency and effectiveness in service delivery					
Administration Planning and Support	Increased human resource for service delivery	No. of Staff employed	-	6 Staff employed	20 M
	Enhanced capacity for service delivery	No. of office equipment procured	-	25 office equipment procured	30 M
		No. of Trainings and Capacity Building sessions done	-	8 trainings done	10 M
	Improvement in capacity to deliver by the department	No. of policies done	-	1 policy, Research done	5 M
	Enhanced service delivery and timely approvals through capacity building.	No. of meetings/seminars/committees attended	-	12 Sub- County Committee meetings(monthly) 12 County Committee meetings (monthly) 6 seminars/group meetings	25 M
		No. of letters/Memos/invitations issued	-	35 individual representation invites/meetings	7 M
Program II: Land Valuation and Administration Program					
Objective: To appraise land and add value to land and other related assets					
Outcome: Efficient management of leasehold land and Revenue Enhancement					
Sub Program	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Ksh)

Sub Programme	Key Output	KPI	Baseline	Planned Targets	
				Target	Cost (Kshs. M)
Land Valuation	Completion of Valuation roll and updated valuation register	No. of plots valued	-	20 urban centers	10 M
	Formulated land policy and planning	No of Land Policies	-	Valuation for rating Act	5 M
Program III: Land survey and GIS program					
Objective: Increase access to ownership of Land, well surveyed public land					
Outcome: Surveyed Land, adjudicated land and digitization of land information, Accessible digital land information					
Sub Program	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Ksh)
Succession	Increased no of grants issued	No of grants issued	-	1000 grants issued	40 M
Land Survey and Adjudication	Secured Public Land	No of Public Land/Roads surveyed	-	100 plots/Roads	5 M
	Implementation of Individual Land rights and rights to ownership	No of Land Surveyed	-	100 plots	10 M
	Efficient and effective service delivery	No. of Field works/site visitations done/documented	-	150 parcels of land both Public and individual (All boundary disputes/beaconing/correction to boundary/sub-divisions/re-surveying/Rural roads re-opening)	5 M
GIS	Access to digital land information	% of land owners and developers accessing digital land information	-	2000 Plots	10 M

Sub Programme	Key Output	KPI	Baseline	Planned Targets	
				Target	Cost (Kshs. M)
Program IV: Physical Planning and Development control program					
Objective: To have all Urban and Rural areas planned					
Outcome: Planned Urban and Rural areas					
Physical Planning	Well Planned areas	% of areas Planned	-	50 %	5 M
	Controlled development	No. of County approval meetings done No. of development applications submitted	-	24 County approval meetings	5 M
		No. of Field works/site visitations done/documentated	-	250 Sites (All developments including buildings/ Change of Users/Renewal of Leases)	5 M

3.8.4. Sector Capital Projects

Sub-Program	Project Name/Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency
Land valuation and Administration	County wide	Formulation of land policy and planning	-	13 M	MCG	All year	Policy	Draft Valuation policy	Planned	Valuers/planners
	County wide	Stakeholders' participation	-	2 M	MCG	All year	No. of stakeholder's participation done	2 fora's done	Planned	Valuers/Survey/Planning
	County wide	Re-planning & re-	Planning for green spaces	10 M	MCG	All year	No. of Schemes or	5 scheme Plans	Planned	Survey/Planning

Land survey and GIS program		surveying of scheme Plans					areas planned	planned and re-surveyed		
	County wide	Mapping of county public land		3 M	MCG	All year	No. of public land mapped	7 public purpose land surveyed and mapped		
	Kenol & Kangari	Procurement and installation of GIS software and hardware	Planning for green spaces	20 M	MCG & FAO(UN)	All year	No of Functional GIS labs	2 GIS labs at Kenol & Kangari Municipalities	Planned	Survey/Planning
	Murang'a, Kenol & Kangari	Stakeholders' participation	Involve Environmental conservationist for comments and public sensitization on matters environment	5 M	MCG	All year	No. of stakeholder's participation done	5 fora's done	Planned	Survey/Planning
	County wide	Succession program		20 M	MCG	All year	No. of grants issued	500 petitions filled and forwarded	Planned	Survey/Planning
Urban and Regional Planning	Countywide	Preparation of integrated development plans, zoning plans, action area plans Complete development control of new developments	Planning for green spaces in urban centers	5 M	MCG	All year	No. of Approved plans No. of public land planned No. of sites visited	130 plans 8 pieces of land <500 sites	Planned	Physical planning department

3.8.5. Cross-Sectoral Implementation Considerations

Programme Name/ Location	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Administration, Planning and Support	<ul style="list-style-type: none"> - Procurement - Public works - Human Resource - Finance - ICT 	<ul style="list-style-type: none"> - Facilitation on training services materials and Staff allowances - Provision of financial services, acquisition of goods, services and adequate personnel, establishment and installation of appropriate infrastructure. 	<ul style="list-style-type: none"> - Risk of delayed funds and negligence due to other political priorities by other departments. 	<ul style="list-style-type: none"> - Ensure timely preparations of budgets and proper coordination of activities with the other departments.
Land Survey, Mapping	<ul style="list-style-type: none"> - Valuation and Asset Management - Education - Sports - Administration - Public Service - Finance - Water, Environment and Natural Resources - Physical Planning - Urban Development and Management - Housing 	<ul style="list-style-type: none"> - Timely and efficient update of land information - Securing of public land - Efficient storage and retrieval of land information 	<ul style="list-style-type: none"> - May lead to displacement of people - Negative public perception 	<ul style="list-style-type: none"> - Collaboration with NLC and other government agencies - Undertake public participation - Public-private partnership

3.9. Murang'a Municipality

3.9.1. Sub Sector Vision, Mission and Goals

Vision

A model vibrant municipality

Mission

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

3.9.2. Sub Sector Priorities and Strategies

Table 3.39.: Murang'a Municipality sector Priorities and strategies

Priority	Strategies
1. Enhance town planning and development control	<ul style="list-style-type: none"> a) Prepare zoning plans b) Formulate development control bill c) Fast track formulation and approval of Integrated Strategic Development Plan for Murang'a Municipality reviewed boundary d) Establish affordable housing scheme through PPP e) Improve government houses under the management of the Municipality
2. Establish prudent and sound revenue management and financial systems	<ul style="list-style-type: none"> a) Map all revenue streams b) Fully automate revenue collection c) Train staff on revenue management, best practices in financial management d) Institutionalize public participation in the budget process e) Fast track approval of Municipal by-laws
3. Provide sustainable, efficient and effective solid waste management services	<ul style="list-style-type: none"> a) Fully implement the Municipality waste management policy b) Establish proper waste transportation system c) Rehabilitate/improve the Karii dumpsite to a Transfer Station as identified in the integrated waste management plan for transfer to Mitumbiri. d) Encourage waste separation at source, reduce, recycling, and re-use e) Privatize waste collection in order to increase waste collection coverage and frequency. f) Enhance capacity of waste management department to improve waste collection systems, supplying it with appropriate easy to service equipment and recruiting requisite qualified personnel. g) Install street bins in appropriate locations in town. h) Encourage Public Private Partnership in solid waste management. i) Designate neighborhoods solid waste transfer stations. j) Involve public and private developers and businesses in clean-up activities as an effective way in solid waste management. k) Identify and designate land for waste drop-off within the Municipality satellite towns l) Designate waste collection sites within the Municipality and within the satellite towns m) Promote waste collection by registered neighborhood associations within the Municipality with youth associations given prominence
4. Provide sustainable, efficient and effective liquid waste management services	<ul style="list-style-type: none"> a) Construct/maintain storm water drains along all roads within the Municipality. b) Partner with MUWASCO to develop and extend the sewer reticulation to cover the entire Municipality. c) Advocate for and enforce fencing of the shallow wells to protect them from pollution.
5. Provide sustainable robust service infrastructure, drainage and sanitation facilities	<ul style="list-style-type: none"> a) Sustainably upgrade and maintain town access roads b) Improve/upgrade bus parks, streets and walkways c) Improve pavements and drainage systems d) Improve/upgrade mortuaries/funeral homes e) Improve offices within the Municipality

6. Enhance integrated disease surveillance, improve food and water quality control services and promote community health	<ul style="list-style-type: none"> a) Establish community health units b) Engage community health volunteers c) Train community health volunteers d) Establish community-based health information e) Sensitize staff on priority disease surveillance areas f) Upgrade/improve mortuaries, funeral homes g) Manage and maintain cemeteries h) Increase inspection and licensing of food establishments i) Enforce food safety laws and prosecute offenders
7. Enhance environment and social safeguards protection within the Municipality	<ul style="list-style-type: none"> a) Increase inspection and licensing of quarries within the Municipality b) Institutionalize Grievance Redress Mechanism c) Institutionalize and enforce OSHA standards d) Undertake ESSIA and NEMA certification before initiating any project e) Enforce NEMA, WaRMA and other environment regulations
8. Provide and properly maintain recreational, educational and social facilities within the Municipality	<ul style="list-style-type: none"> a) Maintain and protect social recreational parks and open spaces within the Municipality b) Improve/upgrade social halls within the Municipality c) Beautify social parks and open spaces within the Municipality d) Improve/upgrade education facilities
9. Provide platform for democratic participation of residents in the matters of the Municipality	<ul style="list-style-type: none"> a) Institutionalize public participation b) Map municipal stakeholders for active engagement c) Develop framework for public private partnership d) Train staff on public participatory processes, community score cards and report writing
10. Institutionalize capacity and quality public services	<ul style="list-style-type: none"> a) Engage additional technical staff in the various sections within the Municipality b) Capacity build/train staff c) Fast track the review and approval of Municipal organizational structure d) Institutionalize quarterly public participation fora and mechanisms for integrating public participation fora submissions e) Provide adequate office space and accompanying infrastructure including internet access f) Provide adequate transport logistics for revenue collection, development control and enforcement g) Substantially appoint seconded staff to the respective positions based on the organizational structure in consultation with the County Public Service Board
11. Provide framework for evidence-based budgeting and decision making	<ul style="list-style-type: none"> a) Timely preparation, submission and approval of Municipal Integrated Development Plan (IDeP), Strategic Plan, Municipal budget and other Municipal policy documents b) Establish municipal database/fact sheet c) Map municipal revenue sources/streams with projections d) Institutionalize public participation on strategic planning and budget process e) Train staff on public budget process f) Institutionalize framework for monitoring and evaluation, data dissemination and feedback

3.9.3. Sub Sector Programmes

Table 4.54.: Murang'a Municipality Sub Sector Programmes

Sub Programme	Key Output	KPI	Baseline	Planned Targets	
				Target	Cost (Kshs. M)
Programme 1: General administration, Planning and Support Services					
Objective: To enhance administration and service delivery within the Municipality					
Outcome: Enhanced service delivery infrastructure and coordination					
Administration Services	Vehicles procured	No. of Vehicles procured		1	4
	Public participation Fora convened	No. of public participation fora convened		4	0.6
	Office equipment procured	No. of assorted office equipment procured		100	3
Personnel Services	Renumarated Staff	No. of staff in the payroll system			51
	New staff recruited	No. of new staff recruited		10	5
Sub Total					63.3
Programme 2: Financial Management and Reporting					
Objective: Establish efficient, prudent and sound financial systems					
Outcome: Prudent, sound and accountable financial systems					
Budget Management	Budget process public participation fora	No. of budget public for a held		1	0.25
	Quarterly Financial and non-financial reports	No. of quarterly financial reports prepared		4	0.25
Resource mobilization and revenue	Operational automated revenue system	Revenue system operational		1	5
	Approved Municipal By-laws	Copy of approved Municipal by-laws		1	4
Sub Total					10
Programme 3: Performance Management					
Programme Objective: Institutionalize capacity and quality public services					
Envisaged Outcome: Increased community satisfaction in Municipal services					

Sub Programme	Key Output	KPI	Baseline	Planned Targets	
				Target	Cost (Kshs. M)
Performance Management	Trained staff	No. of staff trained disaggregated by section and gender		290	2
	Twinning/Exchange programme/ Peer Learning	No. of twinning, exchange programmes/ peer learning		4	2
Sub Total					8
Programme 4: Economic Policy formulation, planning and reporting					
Objective: Provide framework for evidence-based budgeting and decision making					
Outcome: Community based project identification and prioritization					
Policy formulation, planning and reporting	Municipal Integrated Development Plan Review Report 2024/2025	Copy of Municipal Integrated Development Plan (IDeP) 2024/2025 Review Report		1	1
	Municipal Annual Strategic Plan 2025/2026	Copy of approved Municipal Annual Strategic Plan		1	0.4
	Municipal budget estimates	Copy of municipal budget estimate		1	0.25
	Municipal handbook of indicators	Copy of Municipal handbook of indicators		1	1
	KUSP II Quarterly Project Implementation reports	No. of quarterly project implementation reports Updated GEMS tools		4	0.4
Sub Total					2.85
Programme 5: Urban development programme					
Objective: Sustainably manage urban institutional and infrastructure services					
Outcome: Quality urban institutional and infrastructure services					
Urban Development	Established urban institutions	No. of municipalities		2	5
		No. of town administrations		6	3
	Maintained Bitumen-standard urban roads, streets, NMT and drainage system	Kms of I roads, streets NMT and drainage system maintained		1.8	4

Sub Programme	Key Output	KPI	Baseline	Planned Targets	
				Target	Cost (Kshs. M)
	Maintained Mortuary –Hospital Road Jct Cabro standard walkways	Kms/ Sq Kms of Cabros Maintained			4
Second Kenya Urban Support Programme (KUSP II)	Upgrading to bitumen standard and construction of NMT , drainage and streetlighting along Maguna-andu – Mukuyu Social Hall – Mukuyu ECD Jct	Kms of road upgraded to bitumen standards		0.5 Kms	5
	Upgrading to bitumen standard and construction of NMT, drainage and streetlighting along Murang’a Jct – Kirian-ini road – Social services offices – Murang’a level 5 hospital	Kms of road upgraded to bitumen standards		0.5 Kms	10
	Upgrading to bitumen standard and construction of NMT , drainage and streetlighting along PCEA Road Jct – Kayole market road	Kms of road upgraded to bitumen standards		0.5 Kms	10
	Proposed Construction of NMT, drainage system and streetlighting along ACK Cathedral – Murang’a University Road	Kms of road upgraded to bitumen standards		1 Km	10
	Cabro paving within Murang’a level 5 hospital mortuary and Murang’a County Mortuary	Area under cabro paving			4
	Upgrading to bitumen standards of MUSWASCO offices – Jct Murang’a – Kenol road	Kms of road upgraded to bitumen standards		1 Km	5
	Cabro paving and streetlighting within Maragua town and its environs	Area under cabro paving No. of streetlights			8

Sub Programme	Key Output	KPI	Baseline	Planned Targets	
				Target	Cost (Kshs. M)
	Maintenance of cabros and drainage system along Mortuary – Jct Hospital Road and parkings within town CBD	Kms of cabro road maintained		0.6Kms	7
	Maintenance of KUSP APA 2 Projects	Kms of roads maintaiend		1.8 Kms	6
	Upgrading to bitumen standard and construction of NMT , drainage and streetlighting within Kenol Municipality CBD	Kms of road upgraded to bitumen standards		1.5 kMS	3
Sub Total					103.5
Programme 6: Social infrastructure and welfare					
Objective: Provide conducive environment for ECDE Learning within the Municipality					
Outcome: Increased enrolment and transition in ECDE					
Social infrastructure	Maintained Municipal social halls	No. of social halls maintained		1	0.3
	Beautification of social parks and planting of trees	No. of parks beautified No. of trees planted		1 1000	1
Sub Total					0.3
Programme 7: Solid waste Management					
Objective: Sustainably collect, segregate and dump over 90% of the solid waste produced within the Municipality					
Outcome: Safe, secure, clean and livable urban environment					
Solid waste management	Litter bins procured	No. of litter bins procured		100	2
	PPEs procured, boots and other safety gears	No. of PPEs procured		500	0.5
	Maintained dump sites	Karii dump site maintained		1	4
	Maintained waste collection sites				
	Skip truck with skip purchased				
Sub Total					17.55

3.9.4. Sector Capital Projects

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

Project Name	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh. M)	Source of Funds	Time Frame	Targets	Status (Include Milestones)	Implementing Agency
Programme Name: Urban development programme								
Urban Development	Establishment and operationalization of Kenol and Kangari Municipalities		5	MCG	2024-2025	4 Urban areas	On going	municipality
	Upgrading to bitumen standard and construction of NMT , drainage and streetlighting along Maguna-andu – Mukuyu Social Hall – Mukuyu ECD Jct		10	KUSP II (UDG)	2024-2025	0.5 Kms	New	municipality
	Upgrading to bitumen standard and construction of NMT , drainage and streetlighting along Murang'a Jct – Kirian-ini road – Social services offices – Murang'a level 5 hospital		10	KUSP II (UDG)	2024-2025	0.5 Kms	New	municipality
	Upgrading to bitumen standard and construction of NMT , drainage and streetlighting along PCEA Road Jct – Kayole market road		10	KUSP II (UDG)	2024-2025	0.5 Kms	New	municipality
	Proposed Construction of		4	KUSP II	2024-	1 Km	New	municipality

Project Name	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh. M)	Source of Funds	Time Frame	Targets	Status (Include Milestones)	Implementing Agency
	NMT, drainage system and streetlighting along ACK Cathedral – Murang’a University road			(UDG)	2025			
	Cabro paving within Murang’a level 5 hospital mortuary and Murang’a County Mortuary		5	MCG	2024-2025	2 mortuaries	New	municipality
	Upgrading to bitumen standards of MUSWASCO offices – Jct Murang’a – Kenol road		8	KUSP II (UDG)	2024-2025	1 Km	New	municipality
	Cabro paving and streetlighting within Maragua town and its environs		7	KUSP II (UDG)	2024-2025		New	municipality
	Maintenance of cabros and drainage system along Mortuary – Jct Hospital road and parkings within town CBD		6	MCG	2024-2025	0.6Kms	Ongoing	Municipality
	Maintenance of KUSP APA 2 Projects		3	MCG	2024-2025	1.8 Kms	Ongoing	Municipality
	Upgrading to bitumen standard and construction of NMT , drainage and streetlighting		30	KUSP II (UDG)	2023-2024	1.5 kMS	NEW	municipality

Project Name	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh. M)	Source of Funds	Time Frame	Targets	Status (Include Milestones)	Implementing Agency
	within Kenol Municipality CBD							
Programme Name: Social infrastructure and welfare								
Social infrastructure	Maintained Municipal social halls		0.3	MCG	2023-2024	3	On going	Municipality
Programme Name: Solid waste Management								
Solid waste management	Procurement and distribution of litter bins		1	MCG	2023-2024	100	On going	Municipality
	Procurement of PPEs, boots and other gears		0.5	MCG		500	On going	Municipality
	Maintenance of dump sites		4	MCG		1	On going	Municipality

3.10. Education and Technical Training

3.10.1. Education (ECDE)

Sub Sector Vision, Mission and Goals

Vision

Enhanced Quality Early Childhood Education

Mission

To provide a conducive learning environment in the ECDE centers.

Sub sector Goals

- a) Enhance curriculum implementation and supervision.
- b) Improve teachers' skills.
- c) Enhance quality teaching/learning in all our centers by maintaining qualified teachers.
- d) To provide clean hygienic child friendly classrooms/toilets.
- e) Contract/Repair ECDE center classroom and fully equip them.
- f) Create a good and safe playing environment for the learners.
- g) To ensure children imagination, physical, cognitive & emotional strength is enhanced.
- h) Improve the nutrition value of our ECDE learners
- i) Ensure access, retention and completion of our ECDE learners.
- j) Improve skills and talents among the young children at this early age.

Sub Sector Priorities and Strategies

The sector priorities and strategies are summarized in Table 4.55

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

Sector Priorities	Strategies
Curriculum implementation and supervision	<ol style="list-style-type: none">a) Train ECDE teachers on curriculum development and reforms (CBC).b) Enhance digital learning and implementationc) Provision of adequate and relevant teaching and learning materialsd) Enhance monitoring and supervisione) Recruit additional teachers to meet the recommended teacher pupil ratio of 1:25f) Enhance quality teaching and learning in all ECDE centresg) Ensure Completion, retention, progression and Transition from pre-primary to primary
Feeding program.	Maintain and improve the feeding program for ECDE learners
Digital learning and TAYARI Program	Integrate digital and Tayari program learning activities

Play and rest materials	Provide play and rest materials in ECDE centres
Absorption of ECDE teachers on permanent and pensionable terms of service	To implement the COG and SENATE recommendations on employment of ECDE teachers
Free ECDE tuition	To establish capitation for ECDE learners to facilitate free pre-primary education
Co-curricular activities	Provide facilitation to ECDE pupils in festivals from Sub County to the national festival
Play and rest materials	Provide play and rest materials to all public ECDE centers to enhance good health and promote talents to the ECDE learners
ECDE Centers of Excellence	Identify and equip ECDE centres of excellence
Infrastructure development	<p>a) Modernize infrastructure such as:</p> <ul style="list-style-type: none"> a. Construct/renovate and equip classrooms and offices in all wards b. Provision of child-friendly furniture c. Construction and renovation of child-friendly toilets and ablution blocks d. Fencing of ECDE centres <p>b) Build partnerships with relevant stakeholders including UN agencies, UNICEF, UNDP, and financial institutions such as the World Bank and Africa Development Bank</p> <p>c) Education infrastructure to provide for reasonable accommodation of PWDs in its universal design; Equip schools to accommodate learners with disabilities through provision of lifts, ramps, sign language interpreters, etc.</p>
Intervention Scholarship program	Enhance the scholarship program to bright and needy students in our primary schools, the best three KCPE students per school, and the 1 st semester university students from Murang'a county day secondary schools

Sub Sector Programmes

Table 4.56.: Education (ECDE) Sub Sector Programmes

Programme Name: Early Childhood Development Education (ECDE)					
Objective: To enhance access and quality Early Childhood Development Education (ECDE)					
Outcome: Improved Quality of education and Training in Early Childhood Development Education					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Ksh. M)
ECDE Feeding Program (Uji program ECDE)	Improved nutrition values of ECDE learners. Maintained enrolment and completion of learners.	No. of ECDE learners in 653 ECDE centres across the county	The feeding program is on going	42,000	130
Total					130
Programme Name: Education Support Programmes					
Objective: To enhance access to quality education					
Outcome: An educated society					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Ksh. M)
Recruitment of ECDE teachers.	ECDE teachers and internship recruited	No. of ECDE teachers and internship recruited	1040 teachers and Nil interns	300	50
Scholarship and interventions	Secondary day university students, secondary bright and needy children (nyota zetu),ward fund, orphans and the best performing 5 students from public primary schools	No. of needy and bright students benefiting	20,000	20,000	300
Capacity building of ECDE stakeholders	ECDE parents across the county	No. of capacity built ECDE parents across the county	0	35,000	5
Purchase of curriculum, play and rest materials	Teaching and learning materials to all ECDE	No. of Equipped ECDE centres,	-	653 ECDE centres and 42,000	25

	Play/rest materials to all ECDE			pupils across the county	
CBC Digital learning and TAYARI Program	Improved teachers and pupils skills in digital leaning and Tayari program	Digital learning materials and devices	700 Digital Devices	650 Digital Devices	13
Purchase of ECDE centres furniture's	Equipped ECDE centres across the county	Provision of small plastic chairs and tables to all ECDE centres. Distribution schedules. Funds disbursements.	Adequate furniture's needed to take care of the increased enrolments in our centres	42,000 ECDE pupils across the county.	20
Co-curricular activities.	To awaken the skill and talents of the ECDE learners.	List of ECDE centres /pupils in participation of festivals of various categories at sub county, county, regional and national. Disbursement of resources for training, transport and subsistence of ECDE pupils, trainers and officers at all levels.	Preparations and training ongoing at centre levels awaiting the calendar of events.	43,000 ECDE learners in 653 centres	5
Monitoring and evaluation of the curriculum implementation.	Improved performance within the ECDE centres	Meetings to schedule monitoring visits. Assessment reports of the ECDE centres visited across the county. Requisition and disbursements of transport and subsistence officers.	550 ECDE centres monitored across the county and its ongoing	653 ECDE centres,1306 teachers and 43,000 pupils across the county	5
Refresher courses for ECDE teachers and officers on CBC and E-LEARNING	Improved performance, teaching and management of ECDE sub sector across the county to cope with the current trends of learning	Scheduled training per ward. Requisition and disbursement schedules for training expenses. Monitoring and reporting of the training progress.	nil	1306 teachers ,15 field and HQ officers	5
Total					428
Grand Total					558

Sector Capital Projects

Table 3.41.: ECDE Capital projects for the FY 2024/2025

Programme Name : ECDE SUB-SECTOR								
Project name and Location (Ward/sub county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
ECDE Feeding Program (Uji program ECDE)	Improved nutrition values of ECDE learners. Maintained enrolment and completion of learners.		130	MCG	2024 - 2025	42,000 ECDE learners in 653 ECDE centres across the county.	On going	ECDE sub sector
Scholarship and interventions	Secondary day university students, secondary bright and needy children (nyota zetu),ward fund, orphans and the best performing 5 students from public primary schools		300	MCG	2024 - 2025	20,000 needy and bright students	On going	ECDE sub sector

3.10.2. Vocational Training Directorate

Sub Sector Vision, Mission and Goals

Vision

High quality vocational and Technical Education centers

Mission:

To provide relevant, modern vocational and technical skills

Goals:

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

Sub Sector Priorities and Strategies

Table 3.42.: Vocational Training Directorate Sector Priorities and strategies

Sector Priorities	Strategies
Capitation for VTCs	<ul style="list-style-type: none">• Collaboration between the national and county governments to realize national education goals.• Linkages with the concerned stakeholders in technical training to enhance relevance of technical skill• Negotiation between the Executive and Assembly to allocate the capitation money• Ensure completion, retention, progression and transition from secondary to TVETS
Tools and Equipment.	<ul style="list-style-type: none">• Collaboration between the national and county governments to Improve the quality of training• Cooperation between the county government and development partners to equip the VTCs
Renovation of infrastructure and construction of new ones.	<ul style="list-style-type: none">• Construct/renovate and equip workshop, classrooms and offices in all wards• Construction and renovation of hostels and ablution blocks in selected VTCs
Quality Assurance and Standards	Monitor and evaluate curriculum implementation as per TVET Act 2016 regulation to improve quality of training.
Training of VTCS trainers	Equipping the trainers with the latest managerial and teaching skills which will help in promotion
Co-curricula /Skill Competition	Identification and nurture of talents in youth by creating healthy competition among trainees
Innovative courses and resources	<ul style="list-style-type: none">• Partnership with technology companies and institutions such as Huawei, CISCO, Safaricom, etc.• Introduce free WIFI

Sub Sector Programmes

Table 3.43.: Vocational Training Directorate Sub Sector Programmes

Programme Name: Administration, Planning and Support					
Objective: To promote effective and efficient service delivery					
Outcome: Enhanced Efficiency and effectiveness in service delivery					
Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets and Indicative Budget	
				Target	Cost (Kshs. M)
Administration services	Vehicle procured	Number of vehicles procured		1	6
	Public Fora	Number of publics Fora		9	1
	Office Equipment	Number of assorted office equipment		30	7
Personnel Services	Recruited new staff	No. of Recruited new staff		30	25
	Capitation amount disbursed to all VTCs	Number of trainees enrolled in regular programme	4,181	7,000	110
Quality Assurance and Standards	Vocational Training Centres assessed as per the TVET standards	Number of Vocational Training Centres assessed		67	5
Training of VTCS trainers	The instructors trained and certified	Number of instructors trained and certified	98	15	3
Sub totals					157
Program Name: Polytechnic Improvement					
Objective: To improve access to quality training					
Outcome: Skilled manpower for economic empowerment					
Construction /Renovation of VTC	VTC constructed and renovated	Number of VTC constructed/. Renovated		30	45
Tools and equipments	Tools and equipment's in all the YPs provided	Number and type of equipment procured		67	20
Co-curricular / Skill Competition	VTC competitions held	Number of VTC competitions held	4	4	4
Sub Total					69
Grand Total					226

Sector Capital Projects

Table 3.44.: Vocational and Technical Training Capital projects for the FY 2023/2024

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

3.11. Youth, Sports, Culture and Social Services

3.11.1. Youth Development

Sub Sector Vision, Mission and Goals

Vision:

To be the leading sector in empowering the youth for socio-economic development.

Mission:

Provide leadership and coordination by creating an enabling social and economic environment for the development of youth in the county.

Goal:

To promote and mainstream youth agenda in County and National programs and projects for socio-economic empowerment.

Sector Objectives;

To integrate and mainstream youth agenda in government projects and programmes.

To strengthen the capacity of youth by encouraging them to join youth development institutions.

To harness and develop youth talents for socio-economic empowerment.

Sub Sector Priorities and Strategies

Table 3.45.: Youth Development Sector Priorities and strategies

Sector Priorities	Strategies
Youth empowerment	a) Training and sensitization b) Develop and operationalize overseas education partnership programme c) Access to funding opportunities d) Support the youth with equipment and tools e) Labour exports f) ICT and information centres {hubs} g) Support job readiness training
Talent development	h) Establishment of a county music recording studio i) Identify, nurture and develop talents j) Capacity building and training k) Conduct youth talent search l) Linkages and networking m) Talent shows and Music Extravaganza n) Nurturing and development of talents e.g., in music, dance and drama

Sub Sector Programmes

Table 3.46.: Youth Development Sub Sector Programmes

Programme Name; Murang'a Youth Service
Objective: Provide an appropriate framework that will promote youth participation in community service and skills acquiring

Outcome: Financially Empowered and Technically skilled Youth					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh. M)
Murang'a Youth Service	Financially Empowered and Technically skilled Youths	Number of youths empowered and technically trained	0	2,100 Youths	83.5
Grants	Economically Empowered Youth	Number of youths empowered	0	2,100 Youths	31.5
Total					115

3.11.2. Sports

Key Roles

- To develop, manage and market quality sports and recreation facilities
- To encourage more stakeholder's participation in sports and recreation

Sub Sector Vision, Mission and Goals

Vision

A vibrant inclusive Sports sector

Mission:

To promote sports for all

Goal:

Sports and talent development

Sub Sector Priorities and Strategies

Table 3.47.: Sports Sub Sector Priorities and Strategies

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

Sub Sector Programmes

Table 3.48.: Sports Sub Sector Programmes

Programme Name: Sports and talent development					
Objective: Promotion of sports and talents					
Outcome: A healthy, socially fit and economically empowered society					
Sub- Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets and Resource requirement	
				Planned Target	Resource Requirement (KShs. M)
Administration, planning and support services	Vehicles procured	No. of Vehicles procured		2	10
	Office equipment procured	No. of assorted office equipment procured		20	4
Personnel	Renumerated Staff	No. of staff in the payroll system		5	1.5
	New staff recruited	No. of new staff recruited	5	10	3
Stadia development	Washrooms and changing rooms	Number of washrooms and changing rooms	0	4	5
Sports talent development	Enhanced athletes' performance	Number of youths that have been identified, trained	200	500	3
Antidoping campaign	Informed athletes on issues of doping	Number of people coached per year	40	100	2
Provision of sports equipment and uniforms	Well-equipped teams	Number of teams benefiting with the equipment and uniforms	400	500	20
Tournaments and competitions	Tournament and competitions	Number of teams participating in tournament and competitions	400	500	30
Total					78.5

Sector Capital Projects

Capital projects for the FY 2024/2025

Programme Name								
Project name and location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Targets	Status (Include Milestones)	Implementing Agency
Mumbi Stadia development at township ward	Construction of wash rooms and changing rooms	Installation of solar panel for water heating and lighting	5 million	MCG	2024/2025	2 changing rooms and 2 washrooms	Initial procurement stage	MCG-Department of sports

3.11.3. Culture

Sub Sector Vision, Mission and Goals

Vision:

A vibrant society thriving in rich cultural heritage

Mission:

To promote, preserve, revitalize and develop culture

Goal

Promote and preserve cultural heritage and develop talent

Sector Objectives:

- a) Initiation and implementation of cultural programs in the County
- b) Development of cultural talents.
- c) Development of cultural infrastructure
- d) Building capacity for cultural practitioners and administrators
- e) Research, data collection, documentation and digitization of cultural statistics

Sub Sector Priorities and Strategies

Table 3.49.: Culture Sub Sector Priorities and Strategies

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

Documentation and digitization of Indigenous knowledge, traditional cultural expression and genetic resources	To involve research assistants, custodians and providers of indigenous knowledge in data collection, preservation, documentation and digitization.
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Sub Sector Programmes

Table 3.50.: Culture Sub Sector Programmes

Table 4: Summary of Sector Programmes

Programme Name: Cultural Development					
Objective: To promote, preserve and revitalize all functional aspects of culture for sustainable development					
Outcome: Empowered cultural practitioner and conserved heritage sites and functional cultural facilities					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh. M)
Conservation of Heritage	Conserved heritage sites	No of heritage sites conserved / rehabilitation	Mukuruwe wa nyagathanga perimeter wall	To erect perimeter wall	20
Kenya Music and Cultural Festivals	Empowered artistes/ artists	No. of performers/ artists participating	KM & CF is an annual event	To hold the county music and cultural festivals To participate in the National KMCF	10
Documentation and digitization of indigenous knowledge (DoDi) project	Documented IK, TCE & GR Assets products Valorised products	No of assets and products documents No. assets done value addition	Phase I of the project complete To take place in Phase II	To conduct value addition valorize products and produces	5
Cultural talent and development	Empowered Artists	No. of artists nurtured and talent developed		To empower artists through trade Four talent shows, exhibitions To promote creativity and innovation	5
Capacity Building for Cultural practitioners'		No of cultural practitioners/ stakeholders trained empowered	To organize hold capacity building workshop		2

stakeholder in culture					
Indigenous health and nutrition	Empowered herbal medicine health probation	No of herbalist toured empowered no of herbal product	An organized herbalist association in place and active	To organize traditional seasons for the herbalist	1
Community cultural festivals	Cerebration of our ruch cultural heritage	No of performers artists exhibited participated in the festivals		To organize and hold 2 community cultural festivals	7
Total					50

Sector Capital Projects

Capital projects

Programme Name								
Project name and location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time frame	Targets	Status (Include Milestones)	Implementing Agency
Upgrading Mukuruwe wa Nyagathanga	Electing / Construction of a perimeter wall Rehabilitation of the structure at the Centre	Life fence to be incorporated	20 million	MCCR	October 2024 May 2025	BQ's in place in the perimeter wall		

3.11.4. Social Services and Gender

Sub Sector Vision, Mission and Goals

Vision

A competitive and empowered society

Mission

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

Goal:

To have an empowered and self-reliance society

Sub Sector Priorities and Strategies

Table 3.51.: Social Services and Gender Sub Sector Priorities and Strategies

Sector Priorities	Strategies
Social protection	Community mobilization Sensitization on socio-cultural education that include Gender-Based Violence (GBV) and teenage pregnancies
Self-help groups development and Groups capacity building	Community mobilization and sensitization on groups formulation Training of groups
Recreation Facilities	Conversion of Ihura stadium to Green space/people's park
Gender mainstreaming	Community sensitization and women empowerment

Sub Sector Programmes

Programme Name: Social Services					
Objective: To improve living standards and ensure total inclusion of all gender across marginalized groups					
Outcome: Improved livelihood, gender equality and social inclusion					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)
Care and support of children's home.	2 Childrens home (Kandara & koimbi)	Change their living standards.	On going	Rehabilitation of 2 children's homes	800,000
Group mobilization.	4500 meetings.	<ul style="list-style-type: none"> Minutes Attendance list 		4500 meetings	2M
Gender mainstreaming	Gender equality and achievements	No of women in power.	On going		1M
Capacity building.	1500groups	Attendance list.	On going	1500 meetings	400,000

Capital Projects

Programme Name: Administration, Planning and Support								
Project name and location	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Sources of funds	Time frame	Targets	Status (Include Milestones)	Implementing Agency
Rehabilitation of Koimbi and Kandara children's home			2	County government of Murang'a.	December	2 Children's home		MCG
Constructions of houses for the needy.			5	County government of murang'a	December	7 Houses.		MCG

3.12. Water, Irrigation, Environment and Natural Resources

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

3.12.1. Water and sewerage Sub-sector

Sub sector Vision, Mission and Goals

Vision:

A well-connected and efficient water and sewerage systems

Mission:

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

Sector Goal(s):

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

Strategic Objective;

- i. To increase domestic water coverage through development of water infrastructure such as boreholes, pipelines, intakes, roof catchment and spring development activities
- ii. To build capacity for development and utilization of water & sanitation services.
- iii. To improve sanitation standards through surveillance and monitoring of water quality standards in Murang'a County.
- iv. To promote participation of various stakeholders in planning, implementation and management of domestic water and sanitation.
- v. To provide monitoring and evaluation services to water and sanitation providers.

Sector Priorities and Strategies

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

Sector Priorities	Strategies
Increase domestic water supply coverage for better socio-economic development of Murang'a County	Enhance the coordination role of water service providers Map out unserved and underserved areas in Murang'a County Identify viable water supply sources to cover those areas. Plan and design viable projects to meet water demand Budgeting and implementation (through the construction of water intake structures, drilling of boreholes, laying of water mainlines, storage tanks and distribution networks for identified projects) Enhancing Public-Private Partnerships by encouraging private sector players to invest and participate in water project development activities

Improve sewerage services coverage for better socio-economic development of Murang'a County	Map out unserved and underserved areas in Murang'a County Identify viable sewerage construction sites and sewer line routes to serve those areas.
	<ul style="list-style-type: none"> c) Plan and design identified projects to meet the sewerage disposable needs for those areas. d) Budgeting and implementation of identified projects. e) Enhancing Public-Private Partnerships by encouraging private sector players to invest and participate in sewerage project development activities.
Improving domestic water access points to hygienically acceptable levels for reduction/ eradication of water-borne diseases.	<ul style="list-style-type: none"> a) Identify all communal water points where access to water is unhygienic. b) Plan and design for suitable water access points/ kiosks. c) Budget and implement identified water access points. d) Enhancing Public-Private Partnerships by encouraging private sector players to invest and participate in upgrading of water points development activities.
Improving domestic water storage capacities to needy communities and institutions	<ul style="list-style-type: none"> a) Identify needy communities and institutions for supply of water storage facilities. b) Procure and construct water storage tanks of various capacities for needy communities. c) Enhancing Public-Private Partnerships by encouraging private sector players to invest and participate in construction of water storage facilities.
Providing oversight for all water supply providers within the county for coordinated water service provision	<ul style="list-style-type: none"> a) Regular monitoring and evaluation of their water supply processes. b) Holding regular consultative meetings.
Rehabilitation and upgrading abandoned or dilapidated domestic water utilities to make them usable and beneficial again	<ul style="list-style-type: none"> c) Mapping and identifying all abandoned or dilapidated viable projects for rehabilitation e.g., boreholes. d) Planning, designing and budgeting for rehabilitation works. e) Enhancing Public-Private Partnerships by encouraging private sector players to invest and participate in water projects rehabilitation works.
Promoting use of modern technologies for better and efficient water services delivery	<ul style="list-style-type: none"> a) Identifying technological gaps to be addressed e.g., installation of solar power systems, digital metering, water bottling etc. b) Enhancing Public-Private Partnerships by encouraging private sector players to invest and participate in new technology development.

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

Sub Sector Programmes

Table 3.52.: Water and sewerage Sub-sector Sub Sector Programmes

Programme Name: Water Production Programme					
Objective: Supply Additional 2500 Households With Domestic Water					
Outcome: Drill And Equip Borehole For Water Supply					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs. M)
Programme 1: Borehole drilling					
Drilling and equipping of Ruchu Borehole	Borehole, drilled , equipped and installed with solar power	Completed borehole supplying 280 households with domestic water	3,980 households in Ruchu ward currently have access to clean, safe water supply	4,260 households to have access to clean safe water supply	5
Drilling and equipping of Ithanga – Kaloleni Borehole	Borehole, drilled, equipped and installed with solar power	Completed borehole supplying 200 households with domestic water	1315 households in Ithanga ward currently have access to clean, safe water supply	1,515 households to have access to clean safe water supply	5
Drilling and equipping of Kagunduini Borehole	Borehole, drilled, equipped and installed with solar power	Completed borehole supplying 300 households with domestic water	3845 households in Ithanga ward currently have access to clean, safe water supply	4,145 households to have access to clean safe water supply	5

Drilling and equipping of Gitugi Borehole	Borehole, drilled , equipped and installed with solar power	Completed borehole supplying 270 households with domestic water	3,657 households in Gitugi ward currently have access to clean, safe water supply	3,927 households to have access to clean safe water supply	5
Drilling and equipping of Mihang'o Borehole	Borehole, drilled, equipped and installed with solar power	Completed borehole supplying 350 households with domestic water	1,845 households in Kambiti ward currently have access to clean, safe water supply	2,195 households to have access to clean safe water supply	5
Sub Total					25
Programme 2: Borehole Rehabilitation					
Rehabilitation of Boreholes in Muranga county	11 Boreholes rehabilitated, equipped with solar system and becoming operational	Completed borehole supplying additional 2,200 new households with safe domestic water	148,552 households in Murang'a county currently have access to clean, safe water supply	150,752 households to have access to clean safe water supply	20
Sub Total					20
Programme 3: Water Storage to ECD Centres					
Supply and installation of 100 water tanks and roof catchment facilities to 100 ECD centres	100 water tanks Installed roof catchment facilities installed.	ECD children from 100 ECD Centres accessing clean safe water	12,340 ECD centres currently have access to sage clean water supply	12,440 ECD centres to have access to safe clean water	20
Sub Total					20
Programme 4: Last mile water distribution pipeline					
Supply, delivery and laying of water pipelines for the 35 wards in Murang'a county	A total of 100 km of water laid, connected with water and tested	An additional 3850 households supplied with clean safe water for domestic use	150,752 households to have access to clean safe water supply	154,602 households to have access to clean for domestic use supply	35
Sub Total					35
Grand Total					100

3.12.2. Irrigation, Drainage and Water Storage Sub-sector

Vision, Mission and Goals

Vision:

Irrigation, drainage and water storage service provider of choice.

Mission:

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

Sector Goal(s):

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

Sector Objectives

- i. To increase utilization of land through irrigation, drainage and water storage
- ii. To mobilize and promote efficient utilization of resources
- iii. To strengthen institutional capacity
- iv. To mainstream governance, HIV/AIDS, and gender in irrigation schemes
- v. To provide Monitoring and Evaluation

Sub Sector Priorities and Strategies

Table 3.53.: Irrigation, Drainage and Water Storage Sub Sector Priorities and Strategies

Priority	Strategy
Increase area under irrigation	<ol style="list-style-type: none">a) Identify new irrigation schemes where community has expressed need.b) Conducting feasibility studies to determine the technical and socio-economic viability of schemes.c) Survey, plan and design the identified irrigation schemes.d) Budgeting and implementation through intake construction, laying of pipelines and distribution network.e) Enhancing Public-Private Partnerships by encouraging private sector players to invest and participate in irrigation.
Development of water harvesting and storage infrastructure for irrigation.	<ol style="list-style-type: none">a) Mapping areas for construction of irrigation storage facilities e.g., dams, water pans and water tanks.b) Plan and design irrigation water storage facilities.c) Construction of the required storage facilities.d) Enhancing Public-Private Partnerships by encouraging private sector players to invest and participate in irrigation.

Enhancing ownership by the beneficiaries for schemes sustainability	<ul style="list-style-type: none"> a) Involving beneficiaries and other stakeholders in all irrigation schemes development stages e.g., initiation, planning & design, implementation and monitoring and evaluation. b) Training of irrigation schemes management committees on leadership skills, record keeping and basic financial management c) Benchmarking tours of other well managed irrigation schemes. d) Establishment and legalization of Irrigation Water Users' Associations (IWUAs) at scheme level to oversee water use and equitable distribution, undertake operation and maintenance, and resolve conflicts.
Capacity building for sustainable management of developed irrigation schemes	<ul style="list-style-type: none"> a) Enhancing farmer education and awareness, and improving communication and information flow. b) Enhancing compliance with environmental, statutory and legal requirements c) Training on efficient utilization and management of irrigation water. d) Improving irrigation technology such as the use of solar energy and other renewable energy in pumping. e) Assisting the irrigation farmers in market identification. f) Enhancing Public-Private Partnerships by encouraging private sector players to invest and participate in irrigation.
Rehabilitation and upgrading of existing under-utilized irrigation systems.	<ul style="list-style-type: none"> a) Mapping areas for rehabilitation and upgrading of irrigation structures. b) Plan, design and budget for rehabilitation works.
Adopting modern irrigation technologies	<ul style="list-style-type: none"> a) Adopting new irrigation technologies such as the use of solar energy and other renewable energy in pumping. b) Training irrigation water users on emerging new technologies such as use of pipe detectors & underground pipe leakages c) Partnering with manufacturers in on-farm demonstrations for the new technologies
Gender mainstreaming and involvement of youth, women and physically challenged people in irrigation development and management.	<ul style="list-style-type: none"> a) Involving them in irrigation schemes development and management. b) Capacity building in irrigation emerging issues.
Mitigating effects of climate change and disaster management	<ul style="list-style-type: none"> a) Enhancing compliance with environmental, statutory and legal requirements b) Construction of small dams and water pans to collect flood water flows. c) Use of climate smart agriculture by use of water conserving irrigation methods such as drip irrigation, digging of terraces, planting water friendly trees along the river banks.

Sub Sector Programmes

Table 3.54.: Irrigation, Drainage and Water Storage Sub Sector Programmes

Programme Name Irrigation development and management					
Objective: To increase area under irrigation					
Outcome: Increased household income and food security					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. M)
Irrigation Development and Management	- Increased household incomes and food security - Increased area under irrigation	Ha. of land under irrigation -No. of household connected with irrigation water			137
Monitoring and evaluation	Efficiency in project implementation	Number of reports	17	20	0.1
Institutional strengthening and capacity building	Increased knowledge and skills of staff and farmers on irrigation technology.	No. of Stakeholders forum No. of trainings	10	12	0.25
Total					137.35

Sub Sector Capital Projects

Table 3.55.: Irrigation Capital projects for the FY 2024/2025

Programme Name:								
Project Name & Location	Description of activities	Green Economy consideration	Estimated Cost (Ksh)	Source of funds	Time frame	Targets	Status (Include Milestones)	Implementing Agency
Ititu/Ikundu Nginda Ward	Construction of the intake, sedimentation	Soil and water management	107 million	MCG(NARIGP) & world bank	July 2024- June 2025		Partially operational	MCG(NARIGP) & world bank

	basin, water pans and laying of pipeline							
Mirira Mbiri Ward	Laying of mainline	Soil and water management	544,469,765.00	National Irrigation Authority	July 2024-June 2025		Ongoing	National Irrigation Authority
Boboti Kiamande Ithiru Ward	Rehabilitation of the intake and laying of pipeline	Soil and water management	15 million	MCG/ National Govt.	July 2024-June 2025		Partially operational	MCG/ National Govt.
Kieni Gathugu Ithiru Ward	Rehabilitation of the intake and laying of pipeline	Soil and water management	15 million	MCG/ National Govt.	July 2024-June 2025		Operational	MCG/ National Govt.
Githuya Ithiru Ward	Construction of intake, sedimentation basin and laying of pipeline	Soil and water management		National Govt.	July 2024-June 2025		Partially operational	National Govt.
Nginda Nginda Ward	Laying of mainline	Soil and water management	217,463,125.00	National Irrigation Authority	July 2024-June 2025		Ongoing	National Irrigation Authority
Gikindu Kandabibi Kamacharia ward	Installation of pipeline	Soil and water management	71 million	National Irrigation Authority	July 2024-June 2025		Ongoing	National Irrigation Authority
Kanyenyaini Kanyenyaini ward	Construction of the intake & laying of pipeline	Soil and water management	176 million	National Government	July 2024-June 2025		Ongoing	National Government
Maragua Ridge Maragua Ridge	Construction of the intake & laying of pipeline	Soil and water management	312 million	National Irrigation Authority	July 2024-June 2025		Ongoing	National Irrigation Authority

3.12.3. Environment and Natural Resources

Sector Vision, Mission and Goals

Vision

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

Mission

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

Sector/ subsector Goal

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

Sector Priorities and Strategies

Table 3.56.: Environment and Natural Resources Sub Sector Priorities and Strategies

Sector Priorities	Strategies
Enhance environmental planning	a) Strengthen the environmental planning and coordination committee b) Develop a county-based environmental policy, legislation and regulations for mainstreaming environment into development c) Build capacity for environmental planning d) Support mainstreaming on environmental planning.
Efficient waste management mechanisms	a) Lease/procure waste collection vehicles b) Mounting of litter bins c) Construction of refuse chambers d) Improvement of waste disposal sites e) Provision of waste collection tools f) Development of solid waste laws g) Provision of PPEs for casual workers in the department h) Construction and operationalization of sanitary land fill. i) Preparation of policies, legislation and regulations on waste management
Prevention of noise and air pollution	a) Acquisition of noise meters b) Preparation of policies, legislation and regulations on noise control
To increase farm forest cover	a) Establishment of tree nurseries b) Procure and distribute tree seedlings c) Preparation of policies, legislation and regulations on forestry

To rehabilitate degraded sites	<ul style="list-style-type: none"> a) Identification and mapping of degraded sites and landscapes b) Rehabilitation of degraded sites and landscapes c) Water catchment areas protection
Promotion of clean energy	<ul style="list-style-type: none"> a) Promotion of commercial agro-forestry for wood fuel (firewood and charcoal) b) Promotion of energy saving technologies e.g., jikos and kilns
Integrate climate change measures into county policies strategies and planning	<ul style="list-style-type: none"> a) Development of climate change policy and action plans
Capacity building on environmental issues	<ul style="list-style-type: none"> a) Sensitization of the public on environmental issues b) Staff training on short courses and emerging issues
Promotion economic valuation of county's natural capital	<ul style="list-style-type: none"> a) Identify and assess major landscape degradation for restoration b) Identify natural capital resources for valuation

Sector Programmes

Table 3.57.: Environment and Natural Resources Sub Sector Programmes

Programme Name: Administration, Planning and Support Services					
Objective: To enhance coordination, efficiency and service delivery					
Outcome: Enhanced customer satisfaction					
Sub-Programme	Key Output	Key performance indicators	Baseline (Current Status)	Planned Targets and Indicative Budget	
				Target	Cost (Kshs. M)
Administration Services	Office equipped	No of office equipped		10	3
	Service charter developed	No of service charter developed		1	1
	Vehicles procured	No of vehicles procured		1	5
	General administration	utility bills paid		10	2
Personnel Services	New personnel recruited	No of new personnel recruited		10	10
	Staff remuneration	No of staff remunerated			in HR
	Trained/capacity build staff	No of staff trained		20	4
		No of exchange programmes			
Sub Total					25
Programme Name: Environment Management and Protection					
Objective: To attain clean and healthy environment					
Outcome: An improved and sustainably managed environment					
County Environmental Monitoring and Management	Litterbins acquired	No of litterbins acquired		1000	2
	Inspectorate vehicles procured	No of Inspectorate vehicles		1	5
	PPE sets acquired	No of PPE sets acquired		1000	5
	waste collection vehicles procured	No of waste collection vehicles procured		1	15
	Waste collection tools acquired	No of Waste collection tools acquired		1000	5

	Front loaders acquired	No of front loaders acquired		1	15
	Solid waste management policy document developed	No of Solid waste management policy document		1	1
	Youths sensitized on 3Rs	No of youth sensitized on 3Rs		1000	2
	Waste transfer stations improved	No of Waste transfer stations improved		2	5
	Sanitary landfill constructed	No of Sanitary landfill constructed		1	GOK implemented
	incinerator construction	no of incinerators constructed		1	5
	Drop off points constructed	No of drop off points constructed		20	5
	Noise monitoring equipment acquired	No of noise monitoring equipment acquired		1	2
	air noise and excessive vibration Policy document in place	No of air noise and excessive vibration Policy document in place		1	1
	beatification of towns, recreation sites and greening programs done	Number of beatification of towns, recreation sites and greening programs done		1	5
	Members of community trained on environmental conservation and protection	No of members of community trained on environmental conservation and protection		4	2
Sub Total					75
Programme Name: Natural Resources Conservation and Management					
Objective: To increase the tree cover, conserve resources and rehabilitate degraded ecosystems					
Outcome: Conserved resources					
Forest Conservation and Management	Tree seedlings planted	Number of tree seedlings planted		200000	10
	Nurseries established	Number of Nurseries established		2	2
	County Annual State of Environment developed	No of Annual State of Environment developed		1	5
	County forest management plan developed	No of forest management plans developed		1	5
	County forest rehabilitated	No of county forest rehabilitated		5	5
	Schools provided with energy saving jikos	Number of schools provided energy saving jikos		8	4
	Transition implementation plan approved	No. of plans approved and implemented		1	10

Water catchment area protection, rehabilitation, and conservation	Kilometre of riparian areas rehabilitated	Number of Kilometres of riparian areas rehabilitated		10KM	20
	Policy on sand harvesting developed	No of policy developed		1	1
Water resources conservation and protection	Promote water harvesting and storage infrastructure	No of schools supported with water harvesting infrastructure		5	5
Sub Total					67
Programme Name: Climate change Governance and Coordination					
Objective To increase resilient of changing climate					
Outcome: Adaptation strategies					
Climate change policies and Bills	Climate change policy and Bill developed	No of Climate change policy and Bills developed		1	1
Capacity building and Public Awareness	Capacity build/Sensitized community members on climate change and enhanced institutional capacity	Number of community members trained on climate change and enhanced institutional capacity		35	5
Financing climate change action programs	Financed climate change programs	Number of climate change programs financed		35	100
Mainstreaming Climate change actions	Mainstreamed Policies and plans	No. of Policies and plans		1	2
Mitigation and adaptation measures against adverse effects of climate change	County climate change action plan finalized	No action plans finalized		1	2
Sub Total					110
Grand Total					277

Sector Capital Projects

Table 3.58.: Environment and Natural Resources Capital projects for the FY 2024/2025

Project Name and Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Programme Name: Administration, Planning and support services								
Vehicles	Procure administrative vehicles		6	MCG	2024-2025	1	New	MCG
Inspectorate vehicles	Procure Inspectorate vehicles		5	MCG	2024-2025	1	New	MCG
waste collection vehicles	Procure waste collection vehicles		10	MCG	2024-2025	1	Ongoing	MCG
Front loaders	Procure Front loaders		15	MCG	2024-2025	1	New	MCG
Incinerators	incinerator construction		5	MCG	2024-2025	1	New	MCG
Drop off points	Construct Drop off points		5	MCG	2024-2025	2	Ongoing	MCG
Noise monitoring equipment	Procure Noise monitoring equipment		2	MCG	2024-2025	1	Ongoing	MCG
Natural Resources Conservation and Management								
Nurseries established	Establishment of nurseries		2	MCG	2024-2025	2	Ongoing	MCG
County forest rehabilitated	Rehabilitate forests		3	MCG	2024-2025	1	Ongoing	MCG
Water catchment area protection, rehabilitation, and conservation	riparian areas rehabilitated		5	MCG	2024-2025	10KM	Ongoing	MCG
Dam	Dams desilted		5	MCG	2024-2025	1	Ongoing	MCG

3.13. County Assembly

3.13.1. Key Roles

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

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

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

3.13.2. Sub Sector Priorities and Strategies

Chapter 11 of the Constitution's Article 185 specifies the County Assembly's authority. The speaker, who is an elected official, and the 35 elected and 14 nominated members of the ex-officio participant.

The County Assembly's members play the following roles:

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

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

Table 3.59.: County Assembly Sub Sector Priorities and Strategies

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

3.14. Cross-Sectoral Implementation Considerations

Cross-Sectoral Linkages

Table 3.60.: Cross-Sectoral Implementation Considerations

Public Administration

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies mitigate the adverse impact
		Synergies	Adverse Impact	
Human Resource Management and Development	Public Service Board All Departments -County Assembly	Sufficient workforce Improved service delivery	-Resource Constraints -Interests delay in decision making	Training Establish timelines Enhance efficiency in resource mobilization
		Highly skilled and productive workforce	Resource Constraints	Partnerships with training institutions and other agencies.
Records Management	The Office of the County Secretary All Departments		Long document filing and retrieval processes	Establish an efficient and effective record management systems policies and procedures Training of records officers
Industrial Relations	Trade Unions All Departments Public Service Board	Harmonious industrial relations	Frequent industrial unrest	Implement an open-door policy Regular consultation with the unions Establishment of the liaison office
Performance Management	All Departments County Public Service Board County Assembly	Improved employee Performance and quality service delivery		Motivation of employees and performance contracting
Policy Formulation	County Public Service Board All departments County Assembly	Improve service delivery	Delay in decision making	Set up policy formulation frameworks

Information Communication and Telecommunication (ICT)

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
Network Connectivity	Health	Interconnection of all County Health Centers for efficient communication and sharing of resources	During network installation way-leave charges are required at an extra cost to the contractors Approvals are also need from various authorities e.g.,	Provide effective support and maintenance for all networks to ensure continuity in network connectivity.

			KENHA and CAK. Bureaucracy in most times contributes to delay in completion of such projects.	
	Finance	Interconnection of all county revenue offices for more efficient communication, sharing of resources, easier reporting and Monitoring of revenue collection		Support and maintenance of all county networks to ensure continued connectivity for Headquarters to county level
Development of integrated Management Information Systems for various County Government Sectors.	Health			
	Finance			
	Public Service and Administration (HR)			
	Agriculture			
	Education			
	Fire and Disaster Management Unit			
	Internal Audit (Teammate System)			
Information and awareness creation among the public through development of efficient and effective communication channels				

Public Service Board

Programme Name	Sector	Cross- Sector Impact	
		Synergies	Adverse Impact
Recruitment	-Public Service Management -Finance & Economic Planning - County Assembly	More productive workforce -Improved Governance and Accountability	-High wage Bill. -Political interference
Training & Development	-Public Service Management -Finance & economic planning	-Effective service Delivery. -Prudent financial Management	-High training cost -Resource constrains
Promotion of values and principles of the public service	All MDA and community	More informed public servant and other stakeholders Improved integrity	Resistance High cost

Agriculture, Livestock and Fisheries

Programme Name	Linked Sectors	Cross-Sector Impact		Measures to Harness/ Mitigate Impact
Agriculture, Livestock and Fisheries	Livestock Administration Planning and Support Services	Infrastructure	BQs and Supervision	
	Livestock Resources Management and Development	Cooperatives	Dairy Coops management	
		Environment		Greenhouse gas emission (Methane)
	Livestock Food and Nutrition Security Programme	Social Services	Social inclusion	
Roads Development / Public Works i.e., Cabros & Bituminous Surfacing.	Trade	Connection to Market centres.	Pulling down of structures on road reserve	Establishment of Market centres and parking bays along the roads. Develop a resettlement plan.
	Environment		Environmental Pollution	Comply and enforce NEMA guidelines.
	Lands	Connection to social amenities	Pulling down of structures encroaching the road	Proper Survey work to mark the road width and reserves.
Trade, Tourism, Investment, Agribusiness and Cooperative Development	Procurement Human Resource	<ul style="list-style-type: none"> - Finance, ICT & Procurement - Public works - Human Resource - 	<ul style="list-style-type: none"> - Provision of funds - Facilitation on training services materials and S Staff allowances Provision of internet services 	<ul style="list-style-type: none"> - Risk of delayed funds - Delayed staffing needs - Delayed procurement processes
	Road Infrastructure Water Supply Scheme	<ul style="list-style-type: none"> - Roads and public works - Water 	<ul style="list-style-type: none"> -Provision of quality roads - Provision of water - Provision of electricity 	<ul style="list-style-type: none"> - Re-allocation of traders - Demolition of shopping centers -

Livestock Development

Programme Name	Linked Sectors	Cross-Sector Impact	Adverse Impact	Measures to Harness/ Mitigate Impact
Livestock Administration Planning and Support Services	Infrastructure	BQs and Supervision		Proper costing of projects
Livestock Resources Management and Development (Livestock Food and Nutrition Security &	Cooperatives	Dairy Coops management		Harmonized coops capacity building planning
	Environment		Greenhouse gas emission (Methane)	Keep high producing animals and biogas

Livestock Products Value Addition)				construction to reduce gas emission
	Social Services	Social inclusion		Targeting the marginalized and vulnerable
	Trade	Financial literacy		Collaboration in capacity building

Environment and Climate change

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

Water and Sewerage

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

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Finance and Economic Planning

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

3.15. Payments of Grants, Benefits and Subsidies

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

Type of payment	Amount (Kshs. M)	Beneficiary	Purpose
Mango farmers Subsidy	100M	6000 farmers	Mango productivity improvement
Murang'a County Scholarship Fund (Bursary)	300,000,000	20,000 Secondary day students joining university, secondary bright and needy children (Nyota Zetu), Ward Fund, Orphans and the best performing five students from public primary schools	Scholarship fund to assist the bright and needy students to through secondary education due to poverty eradication
ECDE Feeding Programme	130,000,000	42,000 ECDE Learners in 653 ECDE Centres across the County	To improve nutritional values of ECDE learners and maintain enrolment and completion rates of learners
Mango subsidy	50 million	Lower Murang'a Farmers Co-operative Society members	Control post-harvest losses Increase mango production in the County Benefit mango farmers leading to eradication of poverty,
Milk Subsidy	150 million	Dairy Co-operative Society members. MCCCU Kigoro Dairy Kahuro Dairy Kangary United	Increase in milk production in the County Aggregation of milk producers for financial benefit.

CHAPTER FOUR

4. RESOURCE REQUIREMENTS

4.1. Introduction

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

4.2. Resource Requirement

4.2.1. Revenue Projections

The County's sources of revenue include Sharable Revenue, Conditional Grants from Development Partners, Conditional allocations from loans and grants from the Government of Kenya, Conditional allocations from loans and grants from the Development partners and local revenue. The Sharable Revenue for the County in FY 2022/2023 was Kshs 7.180 billion, FY 2023/2024 Kshs 7.465 billion and is projected to be Kshs 7.698 billion in the FY 2024/2025. The local revenue for the County in FY 2022/2023 was Kshs 0.658 billion, FY 2023/2024 projected to Kshs 1.475 billion and is projected to be Kshs 1.673 billion in the FY 2024/2025. The total expected revenue for the County is projected to be Kshs 10.046 billion for the plan period as shown in Table 4.1.

Table 4.1.: Revenue Projections

Revenue Source	Actual Revenue (KShs.)	Budgeted Revenue (KShs.)	Revenue Projections (KShs.)		
	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Sharable Revenue	7,180,155,855	7,465,703,643	7,698,171,441	7,898,171,441	8,018,171,441
Nutritional International	20,612,450	20,000,000	22,673,695	24,941,065	25,941,065
Leasing of Medical Equipments	153,297,782	124,733,404	168,627,560	185,490,316	195,490,316
Agricultural Sector Deepening Support Program ii	12,245,673	17,092,147	14,020,639	15,422,702	16,522,702
Balance Brought Forward-CRF	380,500,000	574,412,467	174,676,264	191,978,890	201,978,890

Finance for Locally Led Climate Action (FLLoCA)	0	22,000,000	11,000,000	11,000,000	11,000,000
DANIDA	19,327,876	8,955,000	16,885,399	18,573,939	19,873,939
NAVCDP	67,192,729	255,000,020	255,000,020	255,000,020	255,000,020
NARIGP	189,025,001	-	-	-	-
Local Revenue	658,166,966	1,475,000,000	1,672,500,000	1,897,450,000	1,950,000,000
KUSP (UIG)	2,339,915	-	-	-	-
Transfer of Library Services	-	13,019,070	13,019,070	13,019,070	13,019,070
Aggregated Industrial Park	-	250,000,000			
Total	8,682,864,247	10,225,915,751	10,046,574,088	10,511,047,443	10,706,997,443

Source: Murang'a County Treasury

4.2.2. Resource Requirement by Sector and Programme

The total resource requirement for the proposed programmes and projects for the financial year 2024/25 is estimated at Kshs. 13.741 billion as shown in Table 4.1. The public Administration and ICT sector is estimated to utilize the biggest chunk of the resources estimated at Kshs. 5.415 billion. This budget is inclusive of all the staff salaries for all the departments amounting Kshs 4.20 billion. It is followed by Health and Sanitation with estimated budget of Kshs. 2.352 billion. Agriculture, Livestock and Fisheries come in third with an estimated resource requirement of Kshs. 1.237 billion.

Table 4.1.: Summary of Sector Financial Resource Requirements for FY 2024/25

Sector	Resource Requirement (Kshs. Million)
Public Administration and ICT	5180.725
Finance and Economic Planning	184.75
Agriculture, Livestock & Fisheries	1088.4
Education and Vocational Training	784
Health & Sanitation	2,136
Roads, Housing and Infrastructure	780
Water, Irrigation, Environment and Natural Resources	514.35
Youth, Sport, Culture and Social Services	247.7

Trade, Industrialization, Tourism and Cooperative development	925.7
Lands, Physical Planning and Urban Development	197
Murang'a Municipality	200.3
County Assembly	1025
Total	13,263.925

Table 4.1.: Resource Requirement by Sector and Programme for FY 2024/2025

Sub Sector	Programme	Resource Requirement (Ksh. M)
PUBLIC ADMINISTRATON AND ICT		
Public Administration and ICT	Public Administration and ICT	262
	leadership and coordination of departments and agencies	13
	Government Advisory Services	2
	Sub Sector Total	277
Enforcement	Enforcement	32
	Sub Sector Total	32
Fire Services and Disaster Management	Disaster management and control	96
	Sub Sector Total	96
Information Communication Technology and Public Communication Development	Information Communication Technology and Public Communication Development	65
	Sub Sector Total	65
Human Resource	Administration planning and support services	107
	Government advisory services	3
	Leadership and coordination of departments and agencies	4,495.00
	Sub Sector Total	4,605.00**
Internal Audit	Training and capacity building	2
	Internal audit system	5
	Logistical support	7
	Risk management	2
	Sub Sector Total	16
Public Service Board	Administration planning and support services	41
	County coordination and management	24
	Sub Sector Total	65
Monitoring and Evaluation	Administration, Planning and Support services	5.73
	Monitoring and Evaluation	11.465
	Electronic County Integrated Monitoring and Evaluation System (E-CIMES)	3.93
	Public participation	3.6
	Sub Sector Total	24.725
	Grand Total	5180.725
FINANCE AND ECONOMIC PLANNING		
Governor Delivery Unit	Administration, planning and support services	7.5
	Sub Sector Total	7.5
Finance	Administration, planning and support services	7.5
	Financial services, reporting and policy	12
	Sub Sector Total	19.5
Economic Planning	Administration planning and support services	29.5
	Economic policy formulation and review	26.0
	Sub Sector Total	55.5
Monitoring and Evaluation	Administration planning and support services	10.5
	Project/Programme Monitoring and evaluation	8.75
	County Monitoring and Evaluation System (CIMES)	1

	Sub Sector Total	20.25
Revenue and Resource Mobilization	Administration planning and support services	22
	Resource mobilization and revenue	35
	Sub Sector Total	57
Budget	Budgeting and Fiscal Affairs.	25
	Sub Sector Total	25
	Grand Total	184.75
AGRICULTURE, LIVESTOCK AND FISHERIES		
Crops	Cash Crop development	210
	Food Nutrition and security	105
	Capacity building and extension	39
	NARIGP	215
	ASDSP	25
	Women and youth Empowerment in Agribusiness	9.5
	Market System Development	19
	Value chain cash crop development and management	7
	Policy and legislation development	7
	Coffee production support	9.8
	Coffee cooperative societies improvement	25.7
	Revitalization of KATC and improvement of training services	18
	Sub Sector Total	690
Livestock	Livestock administration planning and support services	10
	Livestock resources management and development	316
	Sub Sector Total	326
Veterinary	Control of livestock diseases and pests services	25
	Animal breeding service	14
	Veterinary public health services	2
	Hides and skins improvement and leather development	2
	Veterinary extension services	2
	Veterinary fees and charges	-
	Sub Sector Total	45
Fisheries	Fisheries development program	27.4
	Subsector Total	27.4
	Grand Total	1,088.4
EDUCATION AND TECHNICAL TRAINING		
Education	Early Childhood Development Education (ECDE)	130
	Education Support Programmes	428
	Sub Total	558
Vocational Training	Administration, Planning and Support	157
	Polytechnic Improvement	69
	Sub Total	226
	Grand Total	784
HEALTH		
	Administration, Planning and Support Services	1,494
	Health Facilities Infrastructure development	562
	Preventive and Promote Health services	39
	Nutrition and Dietetics	41
	Grand Total	2,136

ROADS, HOUSING AND INFRASTRUCTURE		
Roads, Housing and Infrastructure	Community Based Projects	525
	Urban Development	150
	Energy Distribution.	30
	Housing	75
Total		780
WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES		
Water	Drilling and equipping of boreholes	25
	Rehabilitation of stalled boreholes	20
	Supply , delivery and installation of water storage tanks to ECD centres	20
	Last mile water distribution pipelines	35
	Sub Total	100
Irrigation	Irrigation development and management	137.35
	Sub Total	137.35
Environment	Administration, Planning And Support Services	25
	Environment Management and Protection	75
	Natural Resources Conservation and Management	67
	Climate change Governance and Coordination	110
	Sub Total	277
	Grand Total	514.35
YOUTH, SPORTS, CULTURE AND SOCIAL SERVICES		
Youth Development	Murang'a Youth service	115
Sports	Sports and talent development	78.5
Culture	Cultural development	50
Social Services	Gender and Social services	4.2
Total		247.7
TRADE, INDUSTRIALIZATION, TOURISM AND CO-OPERATIVE DEVELOPMENT		
Trade	Administration, planning and Support services	11.7
	Trade and investment	215.4
	Sub Sector Total	227.1
Industrialization	Administration, planning and Support services	5.5
	Industrialization	550
	Sub Sector Total	555.5
Tourism	Administration, planning and Support services	2.5
	Tourism Marketing	23
	Sub Sector Total	25.5
Co-operative Development	Administration, planning and Support services	3.4
	Co-operative Development	85
	Sub Sector Total	88.4
Co-operative audit	Administration, planning and Support services	3.2
	Co-operative audit	26
	Sub Sector Total	29.2
Grand Total		925.7
LANDS, PHYSICAL PLANNING AND HOUSING		
Lands, Physical Planning and Housing	Administration Planning and support	97
	Land Valuation and administration	15
	Land Survey and GIS Programme	70
	Physical Planning & Development Control	15
Total		197
MURANG'A MUNICIPALITY		

	General administration, Planning and Support Services	63.3
	Financial Management and Reporting	9.5
	Performance Management	4
	Economic Policy formulation, planning and reporting	2.69
	Urban development programme	16
	Kenya Urban Support Programme (KUSP)	97
	Social infrastructure and welfare	1.3
	Solid waste Management	6.5
	Total	200.3
COUNTY ASSEMBLY		
		1025
Grand Total		13,263.925

4.2.3. Estimated Resource Gap

The estimated resource requirement for the financial year is Kshs. 13,263 billion against the estimated resource revenue of Kshs. 10,047 billion creating a resource gap of Kshs. 3,216 billion. The resource gaps will require a special consideration to ensure appropriate strategies are developed and actualized for effective delivery of projects and programmes.

Resource Mobilization and Management Strategies

For effective implementation of the ADP (2024-2025), the County resource mobilization strategies will be both internal and external. The internal strategy focuses on enhancing the County own source revenue while the external strategy shifts the attention towards engaging external partners to finance implementation. The external strategy involves deepening engagement with bilateral and multilateral agencies, Public Private Partnerships, private foundations and diaspora engagement as well as County community contributions. The county will leverage on PPPs provided for in PPPs Act, 2021 as source of financing of planned projects including infrastructure development. The County will create a Resource Mobilization Unit under Finance and Economic Planning Department to undertake the resource mobilization and management roles. The Unit will be responsible for development of bankable projects for resource mobilization.

Internal Strategies

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

External Strategies

The external resource mobilisation strategies among others will be developing funding proposals targeting specific thematic areas for collaboration with Development Partners. Suitable County specific policies will be developed, reviewed, and enforced to ensure that the County administration creates an enabling environment for social economic growth. The policies developed aim at increasing more resources towards development programmes, enhancing revenue mobilization through expansion of the e-revenue scope, enforcement, identification of new revenue streams and improvement of services; expenditure rationalization; expenditure efficiency and effective implementation of budget programs and training. The Monitoring, Evaluation, Learning and Reporting Unit will play a pivotal role.

The County will build partnerships with bilateral & multilateral agencies and financial institution in the delivery of the ADP (2024-2025). The Resource Mobilization Unit will develop a clear framework mapping all Public Benefit Organizations and Non-Governmental Organizations clearly describing their respective thematic and geographical areas for engagement and coordination of partners working within the County to avoid duplication of efforts. In addition, the County Government will develop a clear investment policy highlighting key investment advantages that the

County offers being within the Nairobi Metropolitan Region. The policy will ensure the mutual benefit of both County residents and the investors as well as the ease of doing business is realized.

The efficient use of available financial resources will be monitored through the Monitoring, Learning and Reporting system. This is a functional responsibility of the Economic Planning Directorate and will evaluate Country Fiscal Strategy Papers (CFSP) to ensure conformity with the objectives of the ADP (2024-2025). In addition, the County Debt Management Strategy Paper will guide in ensuring that debt levels remain affordable and sustainable. Deficit financing will be geared towards funding the priority development initiatives identified in the ADP that will stimulate growth and development of the County.

4.3. Financial and Economic Environment

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

The County will build partnerships with bilateral & multilateral agencies and financial institution in the delivery of the ADP 2024/2025. The Resource Mobilization Unit will develop a clear framework mapping all Public Benefit Organizations and Non-Governmental Organizations clearly describing their respective thematic and geographical areas for engagement and coordination of partners working within the County to avoid duplication of efforts. In addition, the County Government will develop a clear investment policy highlighting key investment advantages that the County offers being within the Nairobi Metropolitan Region. The policy will ensure the mutual benefit of both County residents and the investors as well as the ease of doing business is realized.

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CHAPTER FIVE

5. MONITORING AND EVALUATION

5.1. Chapter Overview

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

5.2. Monitoring

Data must be gathered and analyzed as part of monitoring in order to ascertain whether the scheduled actions have been completed. The monitoring of the entire process—from planning to designing to execution—is crucial because it keeps planned activities under control, cuts down on duplication and waste, enables the deployment of corrective actions, and guarantees that projects and programs are completed on schedule.

Monitoring and Evaluation exercise will carry out by the department of Economic Planning. Monitoring and Evaluation Unit will keep track of how well projects and programs are being carried out. The unit will monitor and assess quarterly the status of the execution of scheduled projects and create reports for distribution to the appropriate persons for action.

5.3. Evaluation

Evaluation entails checking the impacts the Project/Programme activities have had on the community. By determining the degree of short- to medium-term results and long-term impacts accomplished, the intended and unforeseen consequences of these accomplishments, and the ways that are working and those that are not, it expands on the monitoring process. At the conclusion of the plan period, an evaluation will be conducted to determine the degree of program implementation and goal achievement.

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

Tracking the implementation of Murang'a County Annual Development Plan (CADP) 2024/2025 will be premised on the County Integrated Monitoring and Evaluation System (CIMES) as shown in Figure 6. The CIMES shall be linked to the county performance management system which is involved in strategic planning, work planning, target-setting, tracking performance and reporting.

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

- A. County Assembly Committee responsible for finance and planning which comprises of the County Assembly members which will receive the County M&E reports, review and present to the County Assembly for approval. The Committee will meet as per the County Assembly calendar.
- B. County Intergovernmental Forum will be chaired by the Governor or Deputy Governor in Governor's absence, or member of Executive Committee Member nominated by the Governor

(as per the IGRA 2012). The Forum is convened by the County Executive Committee Member responsible for Finance and Planning and draws membership from the Heads of National Government departments at County level and the County Executive Committee Members. The Forum receives, review and endorse M&E reports from the County Monitoring and Evaluation Committee (COMEC) and presents the reports to the County Assembly Committee responsible for Finance and Planning. The Forum also gives policy directions on M&E at the County level.

- C. County M&E Committee (CoMEC) will be co-chaired by the County Secretary and Senior representative of the National Government nominated by the County Commissioner. The Convenor will be the Chief Officer responsible for Economic Planning and draws membership from heads of technical departments of the National Government at the County level, County Chief Officers, County Assembly Clerk, Court Registrar, Representative from devolved funds and technical representative managing all other non-devolved funds in the County. The Committee oversees delivery, quality and timeliness of reports and submission to NIMES, CIF, CoG, Constitutional offices and other relevant offices.
- D. Technical Oversight Committees (TOC) is chaired by the Chief Officer responsible for Economic Planning. The Convenor is the Director in charge of M&E and draws membership from the technical officers versed in M&E from the County technical departments. The Committee identifies, commission and manage evaluations besides setting strategic direction for M&E.
- E. Sector Monitoring and Evaluation Committees (SMEC) will be convened by the relevant Chief Officer of the Sector. It will be co-chaired between Chief Officer of relevant sector and director from relevant department of National Government at the County level. It is convened. The membership is composed of relevant sector County Chief Officers, equivalent national government departments and CSOs. The SMEC will undertake sector M&E reporting, developing sector indicators and undertaking sector evaluations. The SMEC submits M&E reports to the TOC
- F. Sub County Monitoring and Evaluation Committee (SCoMEC) will be convened by the Sub County M&E Officer. The Committee will be co-chaired by the Sub County Administrator and the Deputy County Commissioner with membership from HoDs at the Sub County level. The committee will responsible for producing sub county reports for presentation to the TOC.
- G. Other lower-level committees will include Ward Monitoring and Evaluation Committee (Ward MEC) at the ward level and the Village Monitoring and Evaluation Committee (Village MEC) at the village level. The committees will provide M&E reports at the ward level and village level respectively.

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

- Demonstrate whether the resources spent on implementing CIDP investment programmes are leading to the intended outcomes, impacts and benefits for the county citizenry.

- Provide feedback mechanism that regularly provide county with good quality and timely monitoring and evaluation information regarding implementation progress of development projects/programmes.
- Produce cumulative quarterly M&E reports
- Produce annual progress reports on implementation of CIDP and ADP AND indicating the status of implementation of all development projects, service delivery and budget performances for all sectors.
- Disseminates reports and results of M&E in a timely manner to all stakeholders for effective decision making
- Adequately facilitates and prioritizes monitoring and evaluation units within the sectors and through sufficient budgetary allocation in order to allow for effective and efficient delivery of M&E reports

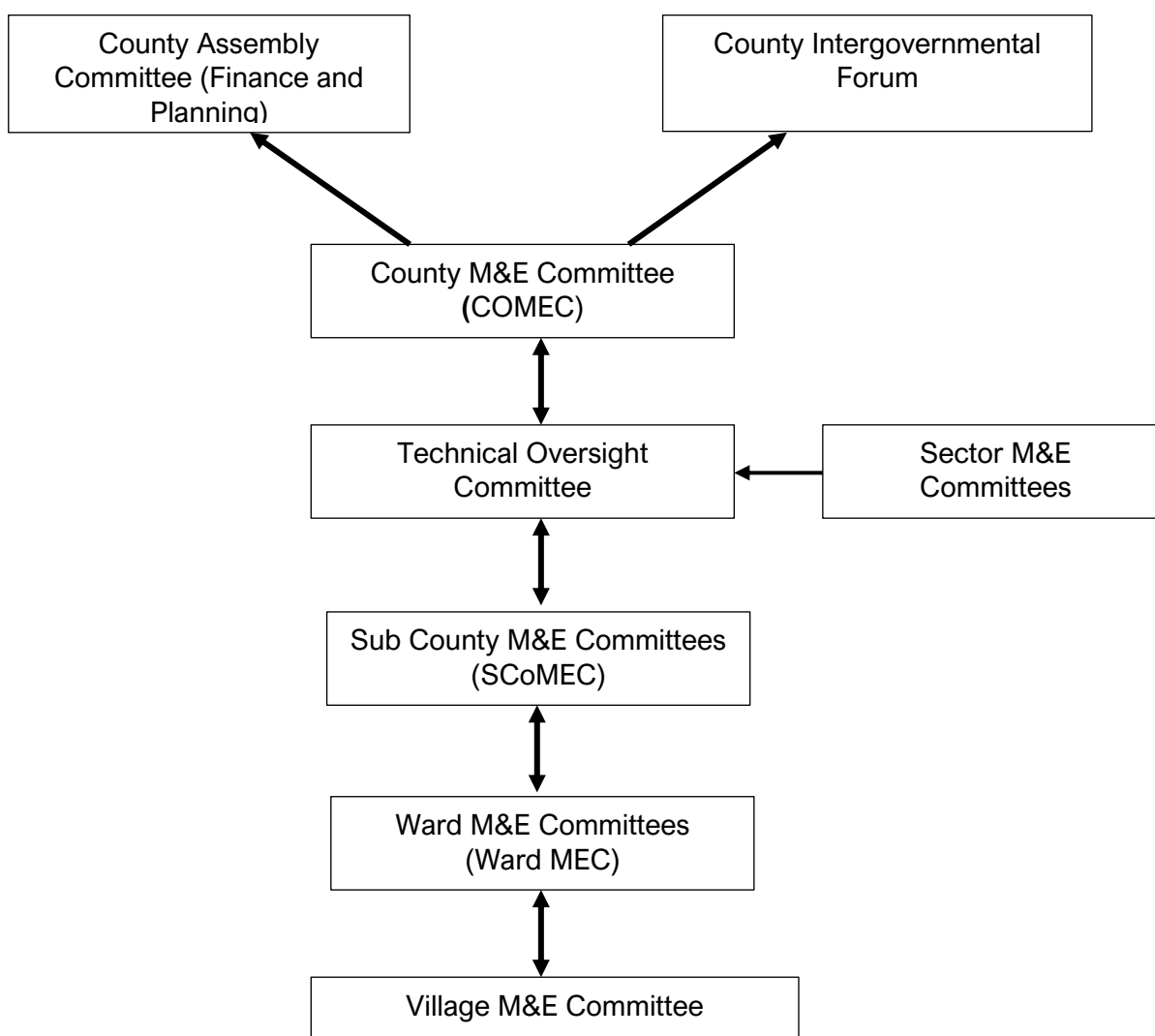


Figure 5.1.: County Monitoring and Evaluation System (CIMES)

5.5. MELR Capacity and Reporting Strategies

For the CADP to be effectively implemented, MELR shall be coordinated by the MELR Unit. However, the overall responsibility of overseeing and managing the monitoring and evaluation of the CIDP will be on the CECM, Finance and Economic Planning. The MELR Unit will work closely with the CIMES Committees and shall advise the CECM to ensure that strategies are being implemented, performance is being measured, progress reports are prepared and discussed, and corrective action is taken where necessary.

Respective Departments shall be accountable for the completion of stated tasks in the CADP. Where necessary, the MELR Unit will help build and develop their capacities to undertake MELR activities. The CADP targets will be translated to Departmental Annual Work Plans which will enable the department to understand, identify their roles and be fully involved in strategy implementation. The MELR Unit will aim at ensuring that detailed work plans with clear performance indicators and responsibility for their achievement are developed taking into consideration the prioritized activities in the County Annual Development Plan as derived the CIDP. The CIMES Committee (COMEC) shall coordinate with departments in cases of joint activities.

5.6. Monitoring and Evaluation Matrix

The monitoring and evaluation performance indicators and targets for the CADP 2024/2025 are summarized in the Results Matrix Table 5.1.:

Table 5.1.: Monitoring and Evaluation Matrix

Programme Name: VOCATIONAL TRAINING SECTION									
Objective: To improve access to quality training									
Outcome: Skilled manpower for economic empowerment									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Capitation	Number of trainees enrolled in regular programme	-Enrolment data indicating the regular trainees enrolled in all 65 Vocational Training centres -Admission register -Class registers	Figures	4181 Trainees enrolled	7000 Trainees enrolled		Quarterly	Vocational Training Section	Quarterly
Tools and equipment	List of tools and equipment procured	-Store ledgers -Inventories in Vocational Training Centres	Figures	0 tool kits	67 tool kits		Quarterly	Vocational Training Section	Quarterly
Renovation of infrastructure and construction of new ones.	Number of workshops renovated	-List of workshops renovated -Completion certificate from public works officer	Figures	0	30 VTCs renovated		Quarterly	Vocational Training Section	Quarterly
Quality Assurance and Standards	Number of Vocational Training Centres assessed as per the TVET standards	-No of Quality Assurance reports -Visitors Book	Figures	67 Quality Assurance reports	67 Quality Assurance reports		Quarterly	Vocational Training Section	Quarterly
Training of VTCs instructors	The number of instructors trained and certified	-List of instructors on trainees -Admission letters/number of instructors on training -Instructors certificate of merit	Figures	98 Instructors	15 Instructors trained		Quarterly	Vocational Training Section	Quarterly
Co-curricula /Skill Competition	Number of VTC competitions held	-Number of sports competitions held	Figures	4 Competitions	4 Competitions		Quarterly	Vocational Training Section	Quarterly
Programme Name: Leadership and Coordination of DAs									
Objective: To promote social and economic development through the provision of proximate, easily accessible services throughout the County.									
Outcome: Efficiency in service delivery									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Disaster Control and Management	New operational Fire station	Number of Operational fire stations.	Sub-county fire station	3 operational fire stations	Build 1 fire station	Reports.	Quarterly	Fire & Disaster section. Public works.	Quarterly reports.

		Certificate of completion. Bill of Quotation. Requisitions.							
	Renovated, equipped & digitized fire stations (Headquarter, Kenol & Kangari fire stations)	Equipment in place. Bill of quotations. Requisitions made. Certificate of completion	Existing stations repaired and upgraded to better standard.	Headquarter fire station renovated.	Renovate 1 fire station.	Bill of quotations. Requisitions made. Certificate of completion.	Quarterly reports.	Fire & Disaster section. Development partners. Public works.	Quarterly reports.
	Fire hydrants installed	Number of fire hydrants installed	7 fire hydrants	10 fire hydrants	Install 7 fire hydrants.		Quarterly	Fire & Disaster section. Muranga Water company (MUWASCO)	Quarterly reports.
	Fire personnel trained	Number of fire personnel trained. Certificates issued.	Level of skills set.	10 firefighters trained.	Train 40 firefighters	Certificates of merit. Attendance list.	Quarterly	Fire & Disaster section. Development partners.	Quarterly reports.
	Rescue gear	Number of Rescue equipment	Response equipment and specialized tools.	60%	70%		Quarterly	Fire & Disaster section. Development partners.	Quarterly reports.
	Mapped disaster and Hazard prone areas	Updated Map of disaster and hazard-prone areas	Hazard prone locations map	No map	1 Map of disaster and hazard prone areas.	Surveys from concerned departments. Reconnaissance reports. communities	Quarterly	Fire & Disaster section. Concerned departments.	Quarterly reports.
	Sensitized communities in disaster management	Number of Learning institutions, business premises, Firms, SACCOs and Chamas Sensitized.	Cascading of safety information to constituents.	55%	70%	Fire clearance certificates. Inspection forms. Incident book.	Quarterly	Fire & Disaster section.	Quarterly reports.

		Fire clearance Certificates issued.							
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5.7. Data Collection, Analysis and Reporting

The County department of Economic Planning officials, along with pertinent technical officers from the implementing department and public works staff, if needed, will carry out the monitoring and assessment exercise. Physical observation of the projects and programs being carried out will be required for the exercise, together with the actual verification of delivered items where appropriate and a survey of stakeholders to determine the impact of the projects and programs. The data from the Monitoring and Evaluation will be analysed, and reports will be written and submitted to the Governor for his information and consideration of next steps. These summaries of the period's accomplishments, flaws, difficulties, and recommendations will be included. The reports must be kept both electronically and manually in the manual files as backups. All implementation status updates will be published on the county's official website. During the field exercise, data will be collected using the tools listed in the annexes.

5.7.1. Dissemination and Feedback Mechanism

To effectively disseminate, get feedback, and engage citizens in MELR processes, the following will be undertaken:

- a) Monthly Review Meetings at the departmental level will be scheduled to ensure implementation is on track;
- b) Quarterly Review Meetings for MELR will be scheduled to get and give feedback on the pertinent performance indicators;
- c) The overall oversight of the CADP and its implementation shall remain the principal role of the MELR Unit within the department of Economic Planning. Therefore, progress reporting will be an Agenda Item in all quarterly meetings;
- d) A Strategy Review Workshop for all Departmental MELR Officers will be held annually to evaluate the impact of operational plans at both operational and strategic levels.
- e) MELR will be an integral part of Departmental staff performance Management system and will be linked to annual staff appraisal

5.7.2. Citizen Engagement, Learning and Reporting

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

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