MURANG'A COUNTY

COUNTY INTEGRATED DEVELOPMENT PLAN

2018-2022

MAY 2018

MURANG'A COUNTY
INTEGRATED DEVELOPMENT PLAN
2018-2022

COUNTY VISION AND MISSION

Vision

To be the leading county in socio-economic transformation

Mission

To transform the county through participative, equitable and sustainable development initiatives for the benefit of all

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ABBREVIATIONS AND ACRONYMS

ACU	Aids Control Unit
AfDB	African Development Bank
AI	Artificial Insemination
AIDS	Acquired Immune Deficiency Syndrome
AIE	Authority to Incur Expenditure
ANC	Antenatal care
ANC	Ante- Natal Care
AP	Administration Police
APHIA II	AIDS, Population & Health Integrated Assistance II
ARD	Agriculture & Rural Development
ART	Anti- Retroviral Treatment
ASAL	Arid & Semi- Arid Lands
ASL	Above Sea Level
AWS	Athi Water Services
BCC	Behavior Change Communication
BOG	Board of Governors
BPO	Business Processes Outsourcing/ Off- showing
CACC	Constituency Aids Control Committee
CAN	Calcium Ammonium Nitrogen
CBO	Community Based Organization
CCC	Comprehensive Care Centre
CCSP	Community Capacity Support Programme
CCT	County Coordinating Team
CDC	Constituency Development Committee
CDF	Constituency Development Fund
CDP	County Development Profile/ Plan
CEC	County Executive Committee
CFAs	Community Forest Associations
CHMT	County Health Management Team
CHW	Community Health Worker
CIDC	Constituency Industrial Development Centre
CIDP	County Integrated Development Plan
CIGs	Common Interest Groups
CIP	Community Implementation Plan
CLRC	Community Learning Resource Centre
CLTS	Community Led Total Sanitation
CLTS	Community-Led Total Sanitation
CMEC	County monitoring and evaluation committee
CMR	Child Mortality Rate
CMT	County Management Team

CO$_2$	Carbon Dioxide
CPR	Contraceptive Prevalence Rate
CTC	County Technical Committee
DHIS2	District Health Information System 2
DIDC	District Information Development Centre
DO	District Officer
DOTS	Directly Observed Treatment Short Course
DPU	District Planning Unit
DRR	Disaster Risk Reduction
ECD	Early Child Development
ECLOF	Ecumenical Loan Fund
EIA	Environmental Impact Assessment
EII	Energy, Infrastructure & ICT
EMCA	Environmental Management & Coordination Act
EMR-Electronic	Medical Record
EPWH	Environment Protection, Water & Housing
ESP	Economic Stimulus Programme
FANC	Focused Anti Natal Care
FBO	Faith-Based Organization
FIF	Facility Improvement Funds
FM	Frequency Modulation
FP	Family Planning
GDI	Gender Development Index
GDP	Gross Domestic Product
GECLA	General Economic, Commercial & Labour Affairs
GHGs	Green House Gases
GIZ	German International Development Agency
GJLOS	Governance, Justice Law & Order Sector
GOF	Government of Finland
GOK	Government of Kenya
HDI	Human Development Index
HEI	HIV Exposed Infant
HG	High Grade Houses
HH	Household
HIV	Human Immunodeficiency Virus
HMT	Health Management Team
HPI	Human Poverty Index
HQS	Headquarters
ICT	Information Communication Technology
IDPs	Internally Displaced Persons
IEBC	Independent Electoral & Boundaries Commission
IEC	Information Education Communication

IMIS	Integrated Management Information Systems
IMR	Infant Mortality Rate
ITNs	Insecticide Treated Mosquito Nets
KCB	Kenya Commercial Bank
KEBS	Kenya Bureau of Standards
KEFRI	Kenya Forest Research Institute
KEMSA	Kenya Medical Supplies Agency
KENAS	Kenya National Accreditation Services
KENHA	Kenya National Highway Authority
KeRRA	Kenya Rural Roads Authorities
KFS	Kenya Forest Services
KIE	Kenya Industrial Estate
KIRD	Kenya Institute of Research & Development
KNASP 4	Kenya National AIDS Strategic Plan 4
KNBS	Kenya National Bureau of Statistics
KPC	Kenya Power Company
KTB	Kenya Tourist Board
KURA	Kenya Urban Roads Authority
KWFT	Kenya Women Trust Fund
KWS	Kenya Wildlife Services
LATF	Local Authority Transfer Fund
LG	Low Grade houses
LPG	Liquefied Petroleum Gas
LSK	Law Society of Kenya
MCH	Mother & Child Health
MDGs	Millennium Development Goals
MG	Middle Grade houses
MGCSS	Ministry of Gender, Culture & Social Services
MMR	Maternal Mortality Rate
MNH	Maternal Neonatal Health
MOE	Ministry of Education
MOHEST	Ministry of Higher Education, Science & Technology
MOLD	Ministry of Livestock Development
MOLD	Ministry of Livestock Developments
MOMS	Ministry of Medical Services
MOPHS	Ministry of Public Health & Sanitation
MOPW	Ministry of Public Works
MOR	Ministry of Roads
MOTI	Ministry of Trade & Industry
MOU	Memorandum Of Understanding
MOWI	Ministry of Water & Irrigation
MOYA	Ministry of Youth Affairs

MSMEs	Micro- Small & Medium Enterprise
MSPND & V2030	Ministry of Planning and National Development
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
MTP II	Medium Term Plan II
NAAIP	National Accelerated Agricultural Inputs Access Programme
NACC	National Aids Control Council
NARIGP	National Agriculture Rural Inclusive Growth Project
NCDs	Non Communicable Diseases
NCPD	National Cereals & Produce Board
NEMA	National Environment Management Authority
NGOs	Non-Governmental Organizations
NHIF	National Health Information Fund
NIMES	National Integrated Monitoring & Evaluation System
NMK	Njaa Marufuku Kenya
NNMR	Neo Natal Mortality Rate
NSEC	National Socio-Economic Council
ODF	Open Defecation Free
ODP	Ozone Depleted Products
OIML	International Organization for Legal Metrology (French)
OOP	Office of the President
OPD	Out Patient Department
OVCs	Orphans & vulnerable Children
PAIR	Public Administration & international Relations
PC	Project Committee
PDP	Provincial Director of Planning
PLWHAs	People Living With HIV/AIDS
PM&E	Participatory Monitoring and Evaluation
PMC	Project Management Committee
PMTCT	Prevention of Mother to Child Transmission
PNMR	Post Natal Mortality Rate
PPP	Purchasing Power Parity
PPPs	Public Private Partnerships
PSDA	Private Sector Development In agriculture
PTA	Parents Teachers Association
RMNCAH	Reproductive, Maternal, Neo-Natal, Child and Adolescent Health
RPD	Rural Planning Directorate
SBA	Skilled Birth Attendance
SCCU	Sub- County coordinating Unit
SCCU	Sub- County Coordinating Unit
SCDPO	Sub County Development Planning Officer
SCEC	Sub- County Environment Committee

SHEP UP	Small Holder, Horticulture Empowerment Promotion Unit Project
SMASSE	Strengthening Mathematics and Science in Secondary Education
SMEP DTM	Small and Micro Enterprises Programme Deposit Taking Microfinance
SMEs	Small & Medium Enterprise
SP	Sector Programme
SPCR	Social Protection, Culture & Recreation
Spp	Species
SWOT	Strengths, Weaknesses, Opportunities and Threats Analysis
TB	Tuberculosis
TBA	Traditional Birth Attendant
TOWA	Total War Against Aids
U5MR	Under Five Mortality Rate
UNDP	United Nations Development Programme
VCT	Voluntary Counselling & Testing
VIP	Ventilated Improved Pit (Latrine)
WARMA	Water Resource Management Authority
WEDF	Women Enterprise Development Fund
WRA	Women of Reproductive Age-18-49.1
WRUA	Water Resource Users Association
YARD	Youth Action for Rural Development
YDI	Youth Development Index
YEC	Youth Empowerment Centre
YEDF	Youth Enterprise Development Fund
YP	Youth Polytechnics

GLOSSARY OF COMMONLY USED TERMS

Baseline: Baseline is an analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made

Demographic Dividend: The 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: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from the Kenya Vision 2030 (and its MTPs) or the County Transformative Agenda.

Green Economy: The green economy is defined as an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment.

Indicator: An indicator is a sign of progress /change that result from your project. 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

Outcome Indicator: This is a specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates etc.

Outcome: Measures the intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project.

Output: Immediate result from conducting an activity i.e. goods and services produced

Performance indicator: A measurement that evaluates the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages.

Programme: A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective; The Programmes must be mapped to strategic objectives.

Project: A project is 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.

Sectors: For the purposes of planning, the CIDP sectors shall be based on the following 10 County Sectors as per the departments – Public Service and Administration; Finance IT and Economic Planning; Education, Youth, Sports, Culture and Social Development; Health; Trade, Tourism, Investment, Agribusiness and Cooperatives; Environment and Climate Change; Lands Housing

and Urban Development; Roads, Transport, Energy and Public Works; Agriculture, Livestock and Fisheries; Water and Irrigation.

Target: A target refers to planned level of an indicator achievement

The Blue Economy: Blue Economy means the use of the sea and its resources for sustainable economic development. The Blue Economy covers both aquatic and marine spaces including oceans, seas, coasts, lakes, rivers, and underground water. It encompasses a range of productive sectors, including fisheries, aquaculture, tourism, transport, shipbuilding and repair, energy, bio prospecting, bunkering, sport fishing, port services, marine insurance, freight forwarding and underwater mining and related activities.

FOREWORD

The Constitution of Kenya 2010 provides for two distinct and interdependent levels of government – the national and the county governments. The Constitution article 220(2) makes it mandatory for every County to prepare Development Plans. The County Governments Act, 2012 states that each county shall prepare a County Integrated Development Plan (CIDP) which shall be the basis for all budgeting and spending of public funds. In addition, every county government is expected to plan for the county and no public funds shall be appropriated outside a planning framework developed by the county executive committee and approved by the county assembly. The county integrated plan focuses on economic, physical, social, environmental and spatial planning.

According to the Public Finance Management Act, 2012 the budget process for county governments in any financial year shall begin with an integrated development planning process which shall include both long term and medium term planning which will in turn inform the county budget estimates and establish financial and economic priorities for the county over the short, medium and long term. The purpose of the CIDPs is to provide comprehensive guidelines in budgeting, project funding, monitoring and evaluation of all the projects for the next five years.

The Second CIDP for Murang'a County is a historical milestone. Apart from providing comprehensive guidelines in project identification, implementation and evaluation, it also facilitates proper coordination with the national government and other stakeholders in order to improve the well-being of the county citizens. In addition, the integrated development planning framework formulated will enhance linkage between policy, planning and budgeting.

The projects and programmes in this CIDP were identified through various consultative forums at the county level as provided for in the County Governments Act 2012. This was done through public participation forums which included electronic media sessions through local radio programmes, MTP II consultations as well as those on the county Medium Term Expenditure Framework. At the beginning of every financial year, annual work plans will be drawn to outline projects to be undertaken during that year.

It is my expectation that increased participation by a wide cross section of the people during identification, planning, implementation and monitoring and evaluation of projects and programmes will empower the people of Murang'a to realize their social, political and economic development.

Mwangi Wa Iria
Governor, Murang'a County

ACKNOWLEDGEMENT

EXECUTIVE SUMMARY

Murang'a County is one of the counties created under the Kenya Constitution 2010. It is one of the five counties in Central region of the Republic of Kenya and occupies a total area of 2,558.8Km^2. It is bordered to the North by Nyeri, to the South by Kiambu, to the West by Nyandarua and to the East by Kirinyaga, Embu and Machakos counties. It lies between latitudes 0° 34' South and 1^{0}7' South and Longitudes 36° East and 37° 27' East. The county lies between 914m above sea level (ASL) in the East and 3,353m above sea level (ASL) along the slopes of the Aberdare Mountains in the West.

The 2009 Population and Housing Census recorded a population of 936,228 persons for Murang'a County consisting of 451,751 males and 484,477 females and a growth rate of 0.4 per cent per annum. This population is projected to rise to 1,128,177 in 2018; 1,173,602 in 2020 and 1,214,071, persons in 2022. During the plan period, the county is targeting to improve access to markets and social amenities through improvements of 1750 Km of roads. Further, the sector targets to build 8750 Km of road to improve on the network and reduce distance to an all season road to within 2Km from the residential. The county has an old railway line of 65 Km which has one terminus at Maragua. The railway is however unutilized.

The major cash crops in the County include tea, coffee, avocado, mangoes, macadamia and horticulture crops, among others. Horticultural crops include tomatoes, cabbages, kales, spinach and French beans while food crops include maize, beans, bananas, sweet potatoes and cassava. In the education sector, the county has 1000 pre-schools, 512 primary schools, 306 secondary schools, 65 youth polytechnics, 1 technical institute two colleges (Murang'a Teachers Training College and Kenya Medical Training College) and one University (Murang'a University). The County has 272 health facilities serving a population of 1,128,177. It has 1 level five hospital, three mission/private hospitals and three nursing homes. There are 26 health centres (public and private), 114 dispensaries (89 public and 25 mission/NGO) and 137 private clinics.

The process of identifying the projects and programmes to be undertaken over the next five years involved the entire county and its citizens in order to find the best solutions to achieve participative, equitable and sustainable long-term development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in the County. Through this process the efforts at national and devolved levels of government and other relevant public institutions are coordinated at local level with due consideration to the economic, social, environmental, legal and spatial aspects of development for the benefit of local communities. In addition, the plan aims to protect the right to self-fulfillment within the county communities and with responsibility to future generations.

In developing the CIDP, references were made to the provisions of the County Government Act, 2012; Transition to Devolved Government Act (2012); Urban Areas and Cities Act, 2011; and the Public Finance Management Act (PFMA), 2012. The first chapter gives a general overview of the county background. Chapter Two indicates the linkages between the CIDP and other National and

international policy documents as well as integration of the SDGs. Chapter 3 gives a summary of the review of the implementation of the previous CIDP (2013-2017). Chapter four tabulates the strategic programmes and sub-programmes by sector while chapter 5 shows resource mobilization strategies, sources and allocations by sector. Also, chapter 5 outlines the governance structure of the county Chapter 6 outlines how programmes and projects will be monitored and evaluated in compliance with Section 108(1) (c) of the County Government Act.

CHAPTER ONE: COUNTY GENERAL INFORMATION

This chapter provides a sneak preview of county's location and size; physiographic and natural conditions; physical and topographic features; ecological conditions. It also documents demographic features as well as political and administrative units. The chapter further provides a detailed analysis of both macro and micro development indicators in various sectors of the county's economy.

1. COUNTY OVERVIEW

Murang'a County is the origin of Gikuyu and Mumbi, the forefathers of the Kikuyu. It is a cosmopolitan county located in the defunct central province. The headquarters of the county are in Murang'a town, formerly Fort Hall. The upper part of the county is mainly dependent on agriculture due to the fertile soils while the lower part depends on various informal businesses such as boda boda riding, quarry mining, and bee keeping. Other economic activities in the county include small-scale fishing, banking, hotel and tourism (mainly in Mukurwe Wa Nyagathanga), nut processing, and other small scale businesses spread across the various towns within the county. The county augments its fresh farm products from markets in neighbouring counties, such as Kagio Market in Kirinyaga County. There is also active interchange of goods and services in relation to labor, education, business, tourism, as well as infrastructure among other sectors.

1.1. Position and Size

Murang'a County is in the Central region of the Republic of Kenya. It borders Nyeri to the North, Kiambu to the South, Nyandarua to the West and Kirinyaga, Embu and Machakos counties to the East. It lies between latitudes 0° 34'; 1^07'South and Longitudes 36°; 37° 27' East. The county occupies a total area of 2,558.8Km$^{2.}$

Figure 1: Location of the County in Kenya

1.2. Physiographic and Natural Conditions

1.2.1. Physical and Topographic features

The County lies between 3,353m above sea level, in the West along the slopes of Aberdare Mountains and 914m ASL in the East. The western highlands have deep dissected topography and drain into various rivers. These rivers flow from Aberdare ranges to the West, South Eastward and drain into Tana River. The County's geology and basement system comprises of volcanic rocks of the Pleistocene age and Achaean rock type respectively. The western part of the County bordering Aberdares is characterised by volcanic rocks while Eastern part is composed of the rocks of the basement system. Porous beds and disconformities within the volcanic rock system form important aquifers, collecting and moving ground water, thus regulating water supply from wells and boreholes. The County's rugged, dissected topography and geology is both an asset and liability to the County's development. The highest parts bordering Aberdares form the rain catchment areas, from where most of the rivers passing through the county originate. The volcanic rocks hence fertile soils result in thriving agricultural activities. The ecological conditions in the high areas provide a suitable environment for tea and coffee farming. However, this dissected topography causes gulley erosion and landslides hence construction and maintenance of bridges and roads are very expensive.

1.2.2. Ecological conditions

The county is composed of six agro-ecological zones. Zone 1 consists of the highest potential areas where forestry, tea and tourism industry are the major economic activities. Zones 2 and 3 are the lowlands east of Aberdares, which are generally suitable for both coffee and dairy farming. The flat area of Makuyu division in Maragua constituency is characterized by arid and semi-arid

conditions. This forms the agro-ecological zones 4, 5, and 6. In these zones, coffee and pineapple plantations thrive under irrigation.

1.2.3. Climatic conditions

The County has three climatic regions: 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. Long rains fall in the months of March, April and May. April reliably records the highest amount of rainfall. The short rains are in the months of October and November. The Western region covering Kangema, Gatanga, and higher parts of Kigumo and Kandara, is generally wet and humid due to its proximity to the Aberdare Ranges and Mt. Kenya. The Eastern region, covering the lower parts of Kigumo, Kandara, Kiharu and Maragua constituencies receive less rain and crop production requires consistent irrigation

1.3. Administrative and Political Units

1.3.1. Administrative Subdivision (sub-counties, wards, villages)

The county is divided into seven constituencies; Kiharu, Kangema, Mathioya, Gatanga, Kigumo, Kandara, and Maragua. The table below illustrates the administrative units, the land area, number of sub-counties, number of divisions, and number of locations in each sub-county.

Table 1.1: Area and Administrative Units of the County by Constituency

Constituency	Land Area(Km²)	No. of Sub-Counties	No of Divisions	No. of Locations	No. of sub-locations	No of villages *
Kiharu	409.8	2	7	24	53	831
Kangema	173.6	1	3	11	33	198
Gatanga	599.0	1	7	21	59	1805
Mathioya	351.3	1	4	12	25	593
Kigumo	242.1	1	3	12	28	1067
Kandara	235.9	1	3	9	28	262
Maragua	547.2	1	3	11	34	328
Total	**2,558.9**	**8**	**30**	**100**	**260**	**5084**

Source: County Commissioner Murang'a, 2018

* Nyumba Kumi clusters

Figure 1.1: County Administrative and Political Units
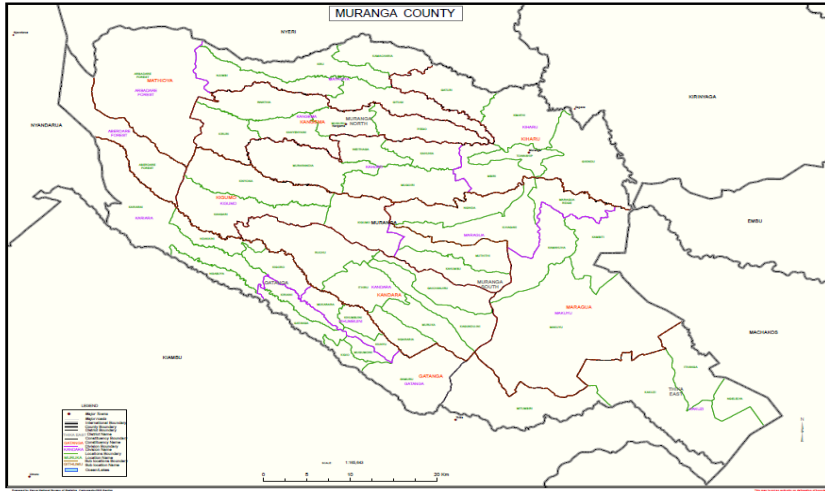
Source: Kenya National Bureau of Statistics- 2015

Table 2.2: Area by Sub-county and ward

Sub County	Number of County Electoral Wards
Kiharu	3
Kahuro	3
Kangema	3
Gatanga	6
Mathioya	3
Kigumo	5
Kandara	6
Maragua	6
Total	**35**

Source: County Development Planning Office, Murang'a 2017

1.4.   Political units (Constituencies and Wards)

Table 1.3: County's Electoral Wards by Constituency

Constituency	Wards
Kangema	Kanyenya-Ini, Muguru, Rwathia
Mathioya	Gitugi, Kiru, Kamacharia
Kiharu	Wangu, Mugoiri, Mbiri, Township, Murarandia, Gaturi
Kigumo	Kahumbu, Muthithi, Kigumo, Kangari, Kinyona
Maragua	Kimorori/Wempa, Makuyu, Kambiti, Kamahuhu, Ichagaki, Nginda
Kandara	Ng'araria, Muruka, Kagundu-Ini, Gaichanjiru, Ithiru, Ruchu
Gatanga	Ithanga, Kakuzi/Mitubiri, Mugumo-Ini, Kihumbu-Ini, Gatanga, Kariara

1.5.   Demographic Features

1.5.1. Population size and composition

Population is projected to rise to 1,128,177 in 2018; 1,170,109 in 2020 and 1,214,050 persons in 2022. This is based on the 2009 Population and Housing Census, which recorded a population of 936,228 persons for Murang'a County consisting of 451,751 males and 484,477 females, and with a growth rate of 0.4 percent per annum. It should however, be noted that these figures do not include the population by age cohorts for four locations (Kakuzi, Ithanga, Mitumbiri and Ngelelya) which are administratively in Kiambu County as per census report of 2009.

The male: female sex ratio for the county is 48:52. The higher female population in relation to male is attributed to high male emigration to other counties and towns in search of employment and business opportunities.

Table 1.4: Population Projections by Age Cohort

Age Cohort	2009			2018			2020			2022		
	M	F	T	M	F	T	M	F	T	M	F	T
0-4	57,758	56,251	114,009	71,046	69,946	141,002	71,937	70,694	142,631	72,233	70,968	143,201
5-9	60,903	59,271	120,174	69,724	68,042	137,777	73,509	71,624	145,133	74,303	72,398	146,702
10-14	49,520	58,162	107,682	64,400	61,537	125,947	66,017	63,260	129,277	69,991	67,112	137,103
15-19	49,964	45,324	95,288	59,144	52,194	111,351	60,623	53,475	114,098	62,101	55,115	117,216
20-24	39,934	37,888	77,822	42,627	37,654	80,281	43,677	37,623	81,300	44,720	38,624	83,343
25-29	31,622	36,550	68,172	36,320	37,904	74,189	37,425	37,020	74,445	38,283	36,977	75,258
30-34	28,932	32,310	61,242	35,166	40,531	75,697	36,605	41,745	78,350	37,677	40,828	78,492
35-39	25,942	28,755	54,697	32,916	37,933	70,843	34,386	40,225	74,611	35,828	41,531	77,359
40-44	20,525	23,835	44,360	29,790	33,081	62,873	31,588	34,957	66,545	33,080	37,502	70,580
45-49	19,241	23,156	42,397	26,346	30,280	56,623	28,401	32,240	60,641	30,347	34,418	64,765
50-54	14,347	17,083	31,430	22,910	26,282	49,192	24,648	28,068	52,716	27,008	30,290	57,297
55-59	13,170	15,057	28,227	19,278	21,754	41,033	21,248	23,900	45,148	23,217	25,914	49,131
60-64	12,691	13,432	26,123	15,002	15,666	30,669	16,066	16,632	32,698	18,337	18,966	37,302
65-69	8,769	11,039	19,808	11,772	12,816	24,587	12,222	13,057	25,279	13,281	14,064	27,345
70-74	6,853	8,602	15,455	8,573	10,217	18,790	9,001	10,621	19,622	9,387	10,873	20,259
75-79	4,707	6,069	10,776	5,831	7,333	13,163	6,138	7,640	13,778	6,502	8,032	14,533
80+	6,873	11,693	18,566	5,699	8,465	14,159	5,694	8,143	13,837	5,905	8,259	14,163
Total	**451,751**	**484,477**	**936,228**	**556,544**	**571,634**	**1,128,177**	**579,185**	**590,924**	**1,173,602**	**602,200**	**611,871**	**1,214,071**

Table 1.5: Population Projections by Urban Centres

Urban centre	2009 census			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	M	F	T	M	F	T	M	F	T	M	F	T
Murang'a	14,069	14,706	28,775	14585	15,245	29830	14,702	15367	30,069	14820	15491	30311
Maragua	12,878	13,496	26,374	13350	13,991	27341	13,457	14103	27,560	13565	14216	27782
Makuyu/Kenol	21,701	22,306	44,007	22496	23,124	45620	22,677	23309	45,986	22859	23496	46356
Kiria-ini	1,118	1,339	2,457	1159	1,388	2547	1,168	1399	2,568	1178	1410	2588
Kabati	1,529	1,599	3,128	1585	1,658	3243	1,598	1671	3,269	1611	1684	3295
Kangari	1,395	1,415	2,810	1446	1,467	2913	1,458	1479	2,936	1469	1491	2960
Total	**52,690**	**54,861**	**107,551**	**54621**	**56,872**	**111493**	**55,060**	**57329**	**112,388**	**55502**	**57789**	**113291**

1.5.2. Population density and distribution

Table 1.6: Population distribution and density by Sub-county

Constituency	2009 (Census)			2018			2020			2022		
	M	F	T	M	F	T	M	F	T	M	F	T
Kangema	36,906	40,082	76,988	44,860	47,269	92,129	46,685	48,864	96,090	48,540	50,597	99,137
Mathioya	42,126	46,093	88,219	51,205	54,358	105,563	53,288	56,192	109,787	55,406	58,184	113,590
Kiharu	87,490	93,586	181,076	106,346	110,367	216,713	110,672	114,092	225,303	115,070	118,136	233,206
Kigumo	59,807	63,959	123,766	72,697	75,428	148,124	75,654	77,973	154,251	78,660	80,737	159,398
Maragua	74,712	77,560	152,272	90,814	91,468	182,282	94,509	94,554	189,403	98,264	97,906	196,170
Kandara	75,836	80,827	156,663	92,180	95,320	187,501	95,930	98,537	195,278	99,742	102,030	201,772
Gatanga	80,987	82,610	163,597	98,441	97,423	195,865	102,446	100,711	203,490	106,517	104,281	210,798

| TOTAL | 457,864 | 484,717 | 942,581 | 556,543 | 571,633 | 1,128,177 | 579,184 | 590,923 | 1,173,602 | 602,199 | 611,871 | 1,214,071 |

1.5.3. Population projection for special age groups

Table 3: Population projection by special age groups

Age Groups	2009 (Census)			2018 (Projection)			2020 (Projection)			2022 (Projection)		
	M	F	T	M	F	T	M	F	T	M	F	T
Under 4*	70,351	68,573	138,924	71,046	69,946	141,002	71,937	70,694	142,631	71,937	70,694	142,631
Primary School Age 6-13	96,441	94,706	191,147	113,024	108,335	221,359	119,261	114,313	233,574	125,842	120,620	246,463
Secondary School Age 14-17	42,813	42,091	84,904	53,032	48,552	101,584	55,958	51,232	107,190	59,046	54,059	113,104
Youth Population 15-34*	150452	152072	302524	173,257	168,282	341,518	178,330	169,863	348,193	182,781	171,544	354,310
Reproductive Age – female 15-49	216160	227818	443978	270,426	285,249	555,676	285,349	300,989	586,338	301,095	317,599	618,693
15-64 (Labour Force)	256368	273390	529758	322,157	43,851	66,008	39,934	362,825	702,759	58,691	82,846	41,538
65+	27202	37403	64605	3,498	43,043	76,541	35,347	45,418	80,764	37,297	47,923	85,221

(Under-5:Pre-school going age, 6-13: Primary school going age, 14-17: Secondary school going age, 15-35: Youth Population, 15-49: Female reproductive age, 15-64: Labour force, 65+: the Aged population)

1.5.4. Demographic Dividend

The demographic dividend is defined by United Nations populations Fund (UNFPA) as "the economic growth potential that can result from shift in a population's age structure, mainly when the share of the working age population (15-64) is larger than the non-working age share of the population (14 and younger, and 65 and older). Table 8 below shows the analysis of county demographic dividend potential.

Table 4: Demographic Dividend Potential

Category	2009*	2017	2018	2020	2022
Population Size	942581	1,106,312	1,128,177	1,170,109	1,214,050
Population below 15 (%)	36.27	36.03	35.87	35.64	35.17
Population 15-64 (%)	56.2	57.66	57.86	58.16	58.54
Population above 65 (%)	6.85	6.31	6.27	6.20	6.28
Dependency ratio	76.73	73.44	72.83	71.94	70.81
Fertility rate (%)	3	3	3	3	3

From the analysis, the county demographics show an increasing number of people in labor cohort (15-64) and declining fertility, which accords the county potential economic gain. However, the younger population must have access to quality education, adequate food nutrition and health in order for the envisaged "demographic gift" to occur. Moreover, the reduction in dependency ratio is a plus for the county since an increasing number of residents are independent.

1.6.   Human Development Approach

During the planning period 2013-2017, the County Human Development Index was 0.624 while the National HDI was 0.561. This implied that the county was performing better in terms of human development. Currently, the HDI is 0.56 and 0.52 respectively for the county and national. This shows that the county is performing better though there is a significant decline compared to the 2013-2017 HDI index. This is partly attributed to growing unemployment especially amongst the youth, which currently stands at 22%.

1.7.   Infrastructure Development

1.7.1.   Roads, Rail Network, and Airstrips

The County has several road categories, with its mandate restricted to the unclassified category. The roads Authority plans to undertake GIS mapping of the roads to counter the challenge of data inadequacy, which the sector faces. There are five bus parks in the County, namely: Murang'a in Murang'a town, Kiria-ini in Mathioya, Kangema in Kangema town, Kangari in Kigumo, and Kirwara in Gatanga.

The County has a piece of land earmarked for constructing an airstrip at Kambirwa in Kiharu constituency. The old railway (65Km) line traverses through the county with one terminus at Maragua. If revived the railway line would be useful for transporting fertilizer, coffee and tea. This railway line however, is underutilised.

1.7.2. Information, Communication Technology which include post offices, mobile telephony, landline, fibre optic cables, radio and television and Huduma centres

The County has high mobile network coverage of about 97% of the area with Safaricom, Equitel, Jamii Telkom, Airtel Kenya, and Telkom Kenya as the main service providers. There are six post offices, three sub-post offices, a Huduma Centre, and four courier services operating in the county.

The county is served by all national mainstream TV and Radio stations with more than 6 of the radio stations and 5 TV stations broadcasting in the local language. Two radio stations that have their studios in the county are Kangema FM (Ranet FM) in Kangema Town, and Radio Maria in Murang'a Town.

1.7.3. Energy access

The energy subsector promotes environmental friendly, sustainable and renewable sources of energy. There are 123,900 electric connections, out of which 23115 are new ones. About 1% of the households use solar energy. The Last Mile Connection Project envisages connecting more than 85% of the households. Other main sources of energy commonly used in the county are firewood, paraffin, charcoal, and LPG gas. Solar powered lights were installed along a 2km stretch in Kabati. Some other 55 poles were installed across the county in areas such as Makuyu, Mbombo and Kambiti for fruit vendors during the 2013-2017 plan period

1.7.4. Housing

In Murang'a County, more than 40% of the households live in stone/brick walled houses, less than 58% in mud/wood walled houses while about 2% live in grass straw/tin walled houses. Most housing units in the county are roofed with corrugated iron sheets (about 95%), while makuti and grass roof constitute 0.18% of the households. Majority of these housing units have earth floor (60%), followed by cement floor at 39%. Records from the county department of housing indicate that the county has there are 47 low grade, 13 middle grade county government owned houses and no high grade houses.

1.8. Land and Land Use

1.8.1. Land ownership categories/ classification

Land in Murang'a County is classified into freehold or leasehold land. Freehold land is held by an individual for an unspecified period of time while leasehold land is given by the government to and individual or organization over a specified period of time and is expected to remit rent to the government.

1.8.2. Mean holding size

The county has a total area of 2,558.9Km^2, of which 11.2Km^2 is water mass. The arable land is, 2,135 Km^2 while non-arable land is 163.3 Km^2. The gazetted forest covers an area of 254.4 Km^2 while approximately 20 Km^2 is urban area. The average farm size under large-scale holdings is 6.4 ha. Total acreage under food crop farming is 180,225 ha while that under cash crop farming is

42,980 ha. The land under soil conservation is 55,780 ha; farm forestry is 108,352 ha while area under organic farming is 11,156 ha.

The main land use activities in the county are cash crop farming, subsistence farming, livestock keeping, fish farming, housing and forestry.

1.8.3. Percentage of land with title deeds

Murang'a County is predominantly agricultural therefore, land holding is considered important. It is estimated that about 33,000 farmers have title deeds with a population of about 250,000 farmers.

1.8.4. Incidence of landlessness

Majority of the county population own land. Incidence of landlessness is approximately 0.2per cent. This is as a result of concerted efforts by the government to resettle the landless at Maranjau area in Kambiti Location of Maragua constituency.

1.8.5. Settlement patterns (Urban centres, informal settlement, etc.)

Human settlement patterns in Murang'a vary from town to town due to various reasons, which include socio-cultural basis, topographic characteristics, and economic output of the areas.

Linear Settlements are settlements along lines i.e. major roads and rivers.80% of service centres in Murang'a County are located along roads. Linear settlement are majorly located on suburban areas of the county

Scattered settlements are settlements where household are located at a distance from each other. This is mainly experienced in the semi-arid parts of the county.

Nuclear settlements are settlements that are characterized by a concentration of households in a specific area i.e. around towns.

1.8.6. Type and size of land

In Murangá County, land is classified as public, community, or private. According to the constitution, public land is Land which at the effective date was alienated government land as defined by an Act of Parliament in force at the effective date, land lawfully held, used or occupied by any State organ, land transferred to the State by way of sale, reversion or surrender, land in respect of which no individual or community ownership can be established by any legal process or land in respect of which no heir can be identified. Public land shall

vest in and be held by a county government in trust for the people resident in the county, and shall be administered on their behalf by the National Land Commission.

Community land is land held by communities identified on the basis of ethnicity, culture or similar community of interest. It consists of: land lawfully registered in the name of group representatives under the provisions of any law, land lawfully transferred to a specific community by any process of law, any other land declared to be community land by an Act of Parliament; and land that is used by the community as community forests, grazing areas or shrines, ancestral lands or land lawfully held as trust land by the county governments.

Private land is registered land held by any person under any freehold tenure or any other land declared private land under an Act of Parliament.

1.9. Employment

1.9.1. Wage earners

Wage earners in the county are mainly employed on casual basis either temporarily or seasonally with no job guarantee or security. This group accounts for 18per cent (78,193 persons) of the total employment in the county.

1.9.2. Self-employed

The self-employed are categorized as rural self-employed who account for 34,752 people and urban self-employed who account for 73,849 persons in the county. The self-employment opportunities are expanding with the expansion of towns and market centres in the county due to rural urban migration.

1.9.3. Labour force by sector

The labour force accounts for 527,679 persons or 55.3 percent of the total population of the county and is expected to increase to 538,339 persons by 2017. Those in employment account for 434,405 persons. The biggest challenge for this group is to create adequate and gainful employment opportunities. Processing of agricultural produce which accounts for a mere 3.6per cent of those in employment has great potential to form the core labour niche in the county.

1.9.4. Unemployment levels

The rate of unemployment in the county is approximately 17.67 percent or 93,241 persons. The county should therefore strive to reduce the unemployment rate by adopting policies and programmes that are labour intensive.

1.10. Irrigation infrastructure and schemes
1.10.1. Irrigation potential

Murang'a County has a total of about 230,000 ha irrigation potential out of which only 23,000Ha has been exploited. Therefore there is a huge irrigation potential which is yet to be exploited. The ideal location as a water catchment within the Aberdare Ranges water tower

gives it a competitive advantage over its neighbours both in terms of markets access, infrastructure and production potential.

The Irrigation Sub-sector intends to exploit about 9,000 Ha of this potential in its short, medium and long term specific objectives. This plan will assist the County Government to map out the strategies and resources required to empower the smallholder irrigation farmers engage in both sustainable crop production and poverty alleviation initiatives through income generation.

1.10.2. Irrigation schemes (small/ large scale)

Murang'a County has two main categories of irrigation schemes namely smallholder community irrigation schemes and individual/private schemes. Smallholder community irrigation schemes are initiated, owned, operated and managed by the scheme members. The majority of the schemes in Murang'a County fall under this category. Water for these schemes is usually abstracted from the rivers and conveyed to the farms by gravity through closed conduits for ultimate use. The most common water application method is the sprinkler system. These schemes further fall into complete and operational irrigation schemes, designed irrigation projects, proposed irrigation projects. Complete and operational schemes and designed irrigation projects have 12 schemes each.

Individual/private schemes are managed by companies or individual farmers. These private schemes are normally large scale farms that grow high value crops like cut-flowers, French beans, pineapples, coffee, etc. These schemes include: Delmonte Ltd, Kakuzi Ltd, Enkarsiti Farm, Simbi Roses, Aberdare/Thuita Farm, Bendor Farm in Gatanga Sub-county and Everest Farm Maragua Sub- County. The total irrigated area by the private/individual schemes is about 200 ha. Most of these schemes use pump-fed sprinkler and/or drip system.

To achieve the vision of being the model County in small holder irrigation in Kenya, the strategy recommends that immediate investments be committed in the short term towards completion of fifteen ongoing and the three fully designed projects that will enable it increase agricultural production from the current 60% to 90%. A detailed survey and design will also require to be undertaken for the twenty eight proposed irrigation projects.

A feasibility study and detailed survey is recommended to be conducted for three mega dams and expansion of irrigated land from the current 1,000Ha to 9,000Ha in the medium term. The full implementation will only be realized when the County embraces water harvesting and storage and construction of Mega dams in the long term period whereby 30,000 ha can be realized by the year 2030.

1.11.   Crop, Livestock, Fish Production and Value addition

1.11.1. Main crops produced

The major cash crops in the County include tea, coffee, avocado, mangoes, macadamia and horticulture crops, among others. Horticultural crops include tomatoes, cabbages, kales,

spinach and French beans while food crops include maize, beans, bananas, sweet potatoes and cassava.

1.11.2. Acreage under food and cash crops

The acreage under food crops and cash crops are 329,234 and 177,636 respectively. The acreage under food crop is almost twice that of cash crop. Food crop farming is practiced in all parts of the county but cash crop farming is practiced in upper zones and in some lower zones of the county.

1.11.3. Average farm sizes

The average farm size for most of the county's households is 1.4 acres. As a result of this, farmers are not able to produce large quantities of crops to warrant large storage facilities at household level.   Nevertheless, the average large scale farm size is 16 acres which are commonly found in the lower parts of the county and in tea, coffee, pineapples, mango, and flower estates.

1.11.4. Main storage facilities

The storage facilities range from granaries to grain stores and milk coolers. Grain stores are found in NCPB outlets in Maragua town. Milk coolers are found in milk collection centres in Kigumo, Kangema, Kandara and Maragua. Granaries are found at household level due to small quantities of produce. Tea leaves and coffee berries are stored in their respective factories.

1.11.5. Agricultural extension, training, research and information services

There is 1 training institution (Kenyatta Agricultural Training Center-Mariira farm) in Kigumo Sub-County. However, there are efforts to start a mechanization institution (Thai Farm) in Kambirwa augmented by other continuous agricultural demonstrations in farmers' fields and schools.

1.11.6. Main livestock breeds and facilities

The main livestock bred in the county are cattle, pigs, goat, sheep, rabbits and chicken. Exotic cattle breeds are found in the upper parts of the county while indigenous cattle breeds are found in the lower parts of the county. Dairy and indigenous goats are spread all over the county but they thrive well in the lower parts. Pigs are of different varieties and reared all over the county due to readily available market offered by Farmers' Choice. Rabbits and chicken are reared in response to demand for white meat.

1.11.7. Ranching (number, ownerships and activities)

The County has one company ranch owned by Kakuzi Limited of approximately 213 Acres. This is a private company listed in the Nairobi Stock Exchange.

1.11.8. Apiculture (bee keeping)

Apiculture in the County is underutilized with concerted efforts to improve it. Currently, there are approximately 11,962 beehives.

1.12. Oil and Other Mineral Resources

1.12.1. Mineral and Oil potential

There are no known potential mineral deposits in Murang'a County. Researchers are however encouraged to continue exploration works in various parts of the county to ascertain if the county has any mineral potential.

1.12.2. Ongoing mining and extraction activities

Major quarrying activities in the County include extraction of stone, ballast, sand, and marram mainly for housing and road construction. However, there is scanty information on the same with efforts to create a database to capture the majorly informal mining activities.

1.13. Tourism and Wildlife

1.13.1. Main tourist attractions and activities

The main tourist attraction sites in the county are the *Aberdares* National Park and the 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*. Moreover, there are ideal natural sites for hiking and camping at Rapids Camp, *Aberdare* cottages and sport and leisure fishing sites at *Kimakia* fishing grounds and *Ndakaini* Dam.

1.13.2. Classified / major hotels (numbers, bed capacity and distribution by sub-county)

The County has a number of major hotels which include Nokras Riverine, Hotel Nokras, Fortune Green, Stanleys Haven, Murangá Mukawa, and Sagana Getaway in Kiharu Sub-County; Golden Palm Hotel in Kandara Sub-County; Trotters Hotel in Maragua Sub-County; Ranges View Lodge, Goshen Farm Hotel, and Green Coral in Mathioya Sub-County; Muchiris Resort Ndakaini in Gatanga Sub-County. Most of them are unclassified. However, tourism potential in the county is untapped, there are no tourist class hotels or restaurants. This is because the available tourism packages are often irregular and the tourists usually visit the county during the day and then go to reside in hotels outside the county.

1.13.3. Main wildlife

The main wildlife in the county are elephants. Other wildlife in the county is Columbus monkeys and their related species. Elephants are the major source of human-wildlife conflicts especially in Mathioya and Kigumo constituencies. This is due to the constituencies' proximity to the Aberdare forest which forms the wildlife habitat. Vervet species of monkeys have also created conflicts with humans especially in Gatanga Sub County.

1.13.4. Wildlife conservation areas (game parks, reserves, conservancies, game ranches)

The main wildlife conservation area is the Aberdare forest which is the wildlife habitat.

1.13.5. Total number of tourists (both domestic and foreign) visiting attraction sites annually

There is no documented data on the number of tourists. However, there are efforts by the department of tourism to create a database.

1.14.   Industry and Trade

1.14.1. Markets

There are 412 market centres with 10890 and 595 retail and wholesale traders respectively. As at 2016, there were 437 trading centres, 9980 licensed retail traders, and 6 supermarkets.

1.14.2. Industrial parks (including *Jua Kali* sheds)

The County has several private industrial parks for mango, avocados, and macadamia processing. There are efforts to establish a public industrial park at Mitubiri Wempa in Maragua Sub County.

1.14.3. Major industries

Murang'a County has several agro-processing factories as shown in the table below:

Sub- Counties	Industry/ factory by Type						
	Tea	Coffee	Milk	Fruits	Nuts	Animal Feeds	Cottages
Kangema	1	15	2	0	0	0	
Mathioya	2	16					
Murang'a East	3	6			1		
Murang'a South	0	8		1	1	3	5
Gatanga	2	21	0	2	1	0	1
Kandara	1	34	1				
Kigumo	3	38					
Kahuro	1	23					
Total	**13**	**161**	**3**	**3**	**3**	**3**	**6**

As per the above table, most of the industries are agro based industries with coffee being the leading followed by tea. Most of the factories produce semi- finished products which are exported to other counties then internationally as raw materials and do not fetch optimum prices. Therefore, there is need for the factories to refine and package the end products so that there is optimum returns and creation of more employment opportunities in the county. Only a few factories like Del Monte and Farm Nut produce finished products and hence are some of the largest employers. The county has potential for more industries especially in mango, banana and milk processing. Pottery remains unexploited, where finished products of clay are exported. However, clay soil is currently exported to other counties.

1.14.4.   Types and number of businesses

As at 2016, the County had a total 16,829 licensed businesses comprising of 9980 retail traders, 6 supermarkets (inclusive of branches), 1595 wholesale traders, 560 licensed hawkers, 450 registered hotels, 40 petrol station, 1240 licensed liquor outlets, 2933 informal enterprises and 25 kerosene pumps.

1.14.5. Micro, Small and Medium Enterprise (MSME)

Majority of the businesses in Murang'a county fall under the MSME Category and are spread across the county with a good percentage of them being sole proprietorships and family owned and run businesses. There were about 16,829 licensed MSMEs in the County as at 2016.

1.15.   The Blue Economy (including Fisheries)

1.15.1. Aquaculture

Blue economy in the County is expected to spur economic growth by improving livelihoods and job creation in County. There are 2392 fish farming families and 2511 fish ponds. There is need to increase the construction of new fish ponds and preservation of the existing ones. Aquaculture is an emerging fisheries enterprise in Murangá County.

1.15.2. Main fishing activities, types of fish produced, landing sites

By June 2017, over 2,392 fish farmers owning over 2,511 fish ponds covering approximately 700,833 m^2 (70.8 ha) were operating within the seven sub counties. However, there is a great potential in aquaculture, given the county's vast water resources and high demand for some of the indigenous fish species in both the local and regional market. Aquaculture fish include; tilapia, African catfish, rainbow trout, ornamental fish. Capture fisheries reared from rivers and dams are tilapia, rainbow trout and common carp.

1.16.   Forestry, Agro Forestry and Value addition
1.16.1. Main Forest types and size of forests (Gazetted and Un-gazetted forests)
The county has five indigenous gazetted forests covering a total area of 254.4 Km2. They are Gatare, Karua, Kimakia, Kiambicho and Wanjerere forests. These forests are divided into two zones; the tropical montane forest zone located along the Aberdare ranges and the

semi-arid forest zone located in the lower parts of the county. Residents engaged in farm forestry are 282,744, there are 204,557 farm forests, which are privately owned plantations, and the average number of trees per farm is 105.

1.16.2. Main Forest products

The main forest product in the county include: timber (approximated at over 64 million running feet), firewood (over 500,000 stacks) and seedling production, both KFS (3,400,980) and private (87,458,280) bringing the total number of seedling production at 90,859,260. Other minor forest products include grass (1948 in bags), bamboo sticks (1638 pieces), medicinal herbs, honey and charcoal (335 bags). The forests are also the major sources of various rivers namely Maragua, Mathioya North, Mathioya South, Kiama and Thika rivers.

1.16.3. Agro-forestry

Agro forestry involves tree farming with crops and/or pasture that does not bring about competition for resources and nutrients between them. Green economy involves the production of energy from renewable sources such as bio fuel, solar, wind and biogas. The county has 267,744 acres under farm forestry in 204,557 farms, a slight reduction due to increased farming of both cash crops and food crops. There are 282,774 people involved in farm forestry with an average of 105 trees per farm.

a) Income generating activities: Forestry related income-generating activities in the county range from tree nursery management activities to sale of forest products. The main types of forest products in the county are timber estimated at 63,994,066 running feet, firewood estimated at 531,025 stacks and production of seedlings estimated at 90,859,260 annually.

b) Protection of water catchment: Water catchment areas protection activities have been on-going especially in the Aberdares forest. The activities included rehabilitation of degraded sites and catchment areas, riverbanks stabilization and planting of water friendly trees.

c) Prevention of soil erosion: Tree planting in farms has helped in preventing soil erosion. Tree roots hold the soils firmly in the ground and act as windbreakers and increase soil fertility through litter fall from leaves which later form humus. The soil conservation structures practiced across the county include retention ditches, grass strips, trash lines and Fanya Juu.

d) Provision of wood fuel and generation of energy for industries. Farmers enhance tree planting through tea processing industries by establishing tree nurseries, and supplying tree seedlings to farmers for planting. These industries buy mature trees from farmers who earn incomes while the industries get a source of wood fuel for their production.

e) Improved soil fertility by growing fertiliser trees: The departments of Agriculture and forestry have enhanced soil fertility improvement in the county by encouraging farmers to plant nitrogen fixing species of trees such as Acacias, Albizzia spp, Lencena spp, Sesbania spp and Calliandra spp in order to improve soil fertility through fixing nitrogen in the soil.

f)   Growing of fruit trees for improved nutrition: Farmers have also been planting fruit trees like Avocadoes, Mangoes, Pawpaw, Macadamia and Oranges for commercial and for nutrition purposes. There are Mango, Macadamia and Avocado processing factories in the county. Tea, coffee and Macadamia nuts are also grown on commercial purpose.

g)   Provision of carbon sinks: The carbon trade is an agreement made between a buyer and a seller of carbon credits. Those who reduce emissions or sequester carbon receive payments and those who have to decrease emissions can buy carbon credits to offset their emissions. Carbon offsetting means to compensate emissions which cannot be avoided by paying someone else to save – sequester - GHGs. The prices which are received for one ton of CO2 vary a lot and depend on the type of market and the type of carbon offset project. The County has not benefitted from the carbon sink programmes or projects for carbon trading. Trees grown on gazetted and un-gazetted land take-up carbon dioxide and produce oxygen in the process of making wood, it is therefore expected that carbon trading projects will be initiated in the county so as to tap this potential.

h)   Beautification activities: Beautification activities in towns, highways, schools and public places have been on-going across the county. Tree planting along highways/streets and in school compounds has been taken up as a programme by the Kenya Forest Service and various groups and individuals. Growing of trees around homesteads is an adopted practice in the county for beauty, shelter and fuel. Each calendar year, over 200,000 seedlings are planted along roads, urban centres and schools and public places

i)   Animal feeds production ventures: Planting of fodder crops across the slopes have also been encouraged as soil conservation method and helps retain soil fertility in sloppy areas. Planting of fodder crops such as Napier grass, Leucaena spp and Cordia abyssinica spp have also boosted animal feed production by the department of livestock production.

j)   Growing and processing of tree and crops for medicinal purposes: Medicinal crops like Amaranth and trees like Prunus spp, Moringa oleifera spp and Warbugia spp are also been grown especially in areas of Kangema, Kiharu and Maragua. Local herbalists purchase the raw plant parts for processing and sale within and outside the county.

k)   The trees also form safe natural habitats for the wild animals in the high parts of the County.

1.17. Financial services

1.17.1. Number of banks, Micro finance institutions, mobile money agents and SACCOs with FOSAs

There are 7 commercial banks in the county (Barclays, Kenya Commercial Bank, Cooperative Bank, Equity Bank, Post Bank, Consolidated Bank and Family Bank), 6 Micro-finance institutions (SMEP DTM, Faulu Kenya, Kenya Women Finance Trust, Unaitas, Mentor Sacco and ECLOF) and 4 insurance companies (Britam, Invesco, APA, Kenya Orient and other small agencies). The County has 145 SACCOs.

These institutions are critical in the economic development through provision of financial services to the farmers, business people and the public in general. Apart from providing credit facilities, the financial institutions also advise the local people on the best businesses to venture into in order to get optimal returns. The government uses the financial institutions

to channel funds to the vulnerable members of the population such as the social protection fund. The Youth Enterprise Development Fund and Women Development Fund are also channelled to the locals through financial institutions.

1.17.2. Distribution /coverage of financial services by sub-county

Residents access financial services in the respective sub counties. There are 3 banks in Murang'a South, 2 in Gatanga Sub-County, 1 in Kandara, 3 in Mathioya, 3 in Kangema, 1 in Kahuro, 6 in Murang'a East, and 3 in Kigumo. Mathioya, Murang'a East, and Kangema have 1 micro finance.

1.18. Environment and Climate Change

1.18.1. Major degraded areas / hotspots and major contributions to environmental degradation

The county's main environmental pollutants are classified as emissions from Green House Gases (GHGs), agrochemicals from agricultural activities and factories, quarrying activities, and various other activities that pollute the environment through human induced activities and solid wastes from towns and markets. The GHGs disrupt atmospheric balance and global warming therefore heating the earth surface.

Solid wastes include plastic and polythene papers (banned), glass, human waste, animal waste, organic plant matter, synthetic materials, rubber and medical waste. Dumping and management of solid waste to the environment remains a major challenge for the County. Only Murang'a Town has a sewerage treatment plant. Makuyu, Maragua, Kangari and Kangema Towns as well as Kiria-ini, Kahatia, Kandara, Kenol and Kigumo Markets are in dire need of solid waste management facilities.

1.18.2. Environmental threats (Loss of biodiversity, drought, floods, Deforestation landslides, Coastal and marine erosion/pollution, Emergence of marine related diseases and epidemics, invasive species etc.)

Environmental degradation is the loss or reduction of ecological, biological, and economic productivity of the ecosystem. The County experiences its effects. This is due to over-exploitation of forests and unsustainable extraction of non-renewable resources. Indiscriminate felling of trees in gazetted and non-gazetted forests has led to destruction of water catchment areas and consequently reducing river recharge base.

1.18.3. Solid waste management facilities

Currently, there is no robust solid waste management facility in the County. However, there is a proposed sanitary landfill facility at Mitubiri, co-funded by Murang'a County Government and Nairobi Metropolitan Authority (NAMATA).

1.19. Water and Sanitation

1.19.1. Water resources

Murang'a County's water resources are rivers, shallow wells, springs, dams, boreholes and roof catchment. There are 10 permanent rivers, 400 shallow wells, 75 springs, 30 dams and 100 bore holes that supply water for domestic and agricultural use in the county. All these sources supply 60 per cent of the county population with clean and safe drinking water.

1.19.2. Water supply schemes

The county has 27 water supply schemes and about 16 irrigation schemes. Water supply schemes are managed by three different entities. There are some which are managed by the water companies, the department of water and others by the community members through water project committee. The irrigation schemes managed by the community members, get funding from community's own initiatives as well as through government and development partners' support.

1.19.3. Water sources and access (distance to the nearest water points by sub-county)

In the county, the mean distance to the nearest water point is 3 Km with about 29.4per cent of the households taking five to 14 minutes. Water supply schemes such as the Gatanga community water schemes supply water directly to households at reasonable cost. The county will expand the capacity of water schemes to ensure a minimum of 40per cent of the households are directly supplied with water.

1.19.4. Water management (Institutions, measures for sustainable use etc.)

Organized community groupings are partially funded through UTaNRMP, WRUAs, FUAs, and others, to conserve the wetlands especially on the upper catchment areas of River Tana.

1.19.5. Sanitation

About 99.78 per cent of the households in the County use toilet facilities. Out of these, 4.97per cent use flush toilets, 3.97per cent use VIP latrines while the others use ordinary pit latrines. The majority of people living in the market and trading centres use ordinary pit latrines.

1.20. Health Access and Nutrition

1.20.1. Health Access (Health Facilities, Health personnel and their distribution by sub county)

The County has 272 health facilities serving a population of 959,701. It has one County referral hospitals and six sub-county hospitals, three mission and one private hospital. There are 26 public health centres, 114 dispensaries (89 public and 25 mission/NGO) and 137 private clinics.

The County has 1250 medical personnel working in government health facilities with 650 nurses, 39 doctors, 54 clinical officers, 138 public health officers and 38 laboratory

technicians and technologists among other medical personnel. Health facilities in the county are inadequate and there is need to improve the situation.

1.20.2. Morbidity: Five most common diseases in order of prevalence

The most prevalent diseases in the County are: malaria/fever (2 per cent), flu (20.64 per cent) diarrhoea (11.45 per cent), respiratory tract infections (10.86 per cent) and stomach-ache (6.54 per cent). Morbidity situation in the county may change soon due to increasing number of motor cycle accidents. The health personnel have been spearheading campaigns to reduce the prevalence of the diseases especially for children less than five years.

1.20.3. Nutritional status (prevalence of stunting and wasting in children under 5 years: height-for-age, weight-for-height, weight-for-age)

Five per cent of children under five years are stunted and wasted. However, the medical personnel have been intensifying their effort to ensure that these figures comes down.

1.20.4. Immunization coverage

The immunization coverage stands at 92 per cent. Efforts are being made to ensure that all children are immunized against preventive diseases. The medical personnel have now changed the strategy of waiting for children to be brought to health, by moving from house to house to ensure that no child is left out.

1.20.5. Maternal health care (maternal deaths, number of mothers delivering in hospitals, ante-natal and post-natal care)

Deliveries by skilled health attendant were 54% with a maternal mortality of 107/100,000 during the year under review. There are concerted efforts to increase deliveries and reduce maternal mortalities. Antenatal attendance first visit was at 62% while the recommended fourth visit was 27%.

1.20.6. Access to family planning services/Contraceptive prevalence

Murang'a County has high usage of family planning services especially in urban areas. It is approximated that 86% of urban population has access to family planning services as compared to 33% of the rural population. The county aims to balance between population growth and economic activities since both have a bearing on the welfare of the residents.

1.20.7. HIV and AIDS prevalence rates and related services

HIV prevalence rate in the country is 6%, an average of 1.6 million people. However, the prevalence rate in Murang'a County is 5.2%, an average of about 58,666 persons. HIV prevalence rate in females and males is 9.8% and 1.2% respectively.

1.21. Education, Skills, Literacy and Infrastructure

1.21.1. Pre- School Education (Early Childhood Development Education)

The county has 1,000 ECD centres with total enrolment of 47,960 pupils and 1,503 teachers. The teacher/pupil ratio is 1:32.

1.21.2. Primary Education

The county has 512 primary schools, 5,993 teachers, total enrolment of 191,829 and a transition rate of 70 percent. The teacher/pupil ratio is 1:32. In this category there is a shortage of teachers which the county government and national will have to deal with in order to ensure that we attain the required ratio of 1:20. There is need also to improve on the transition rates in the county.

1.21.3. Youth polytechnics

The county has one \science and technology institute (Michuki Technical Training Institute), 65 youth polytechnics with a population of 7570 students, three accredited colleges and four non accredited colleges. All these are middle level institutions where the youth get skills suitable for the labour market.

1.21.4. Secondary Education

The county has 306 secondary schools, 4,095 teachers and a total enrolment of 103,946 students. This represents a gross enrolment of 71.04 percent. In this category, the government has attained a teacher /student ratio of 1:25. There is need to put more effort in ensuring that gross enrolment is raised to 90 percent.

1.21.5. Tertiary Education

The county has a public university; Murang'a University of Technology and a private university; Pioneer University.

1.21.6. Adult and continuing education

There are 127 centres in the county with 155 classes. The centres have 73 instructors on part time basis and 53 on full time basis. Enrolment is classified into Basic literacy, ACE primary, ACE secondary. The average enrolment is 358 for male and 1590 for female.

1.22.   Sports, Culture and Creative Arts

1.22.1. Museums, Heritage and Cultural sites

The county has various cultural sites among them; Mukurwe-wa-Nyagathanga in Kiharu, Tuthu Cultural Site (Karuri WA Gakure) in Kangema, and Mugo (Chege) WA Kibiru Cultural Centre in Gatanga.

1.22.2. Sports facilities

There are various sports grounds in the county which include Rurii in Mathioya, Gen Kago in Kangema, Ihura and Mumbi grounds in Kiharu, Matenjagwo in Kandara, Kimorori in Maragua, and Gachibi grounds. There are other private health clubs spread across the county.

1.22.3. Libraries /information documentation centres/ Citizen service centres

Kenya National Library Services operates a library in Murang'a town. Also, there are information centres in Mathioya, Kangema, Kiharu, Maragua, Kandara, Gatanga courtesy

of Community Empowerment and Institutional Support Project (CEISP) which was funded by African Development Bank (ADB).

1.22.4. Registered traditional herbalists, medicine-men, and conservationists

There are 30 registered traditional herbalists, medicine men and conservationists in the county.

1.23.   Community Organizations/Non-State Actors

Most of the population in the county is organized into community self-help groups, categorized into two; producer co-operative societies and marketing co-operative societies. There are other non-state actors, both local and international Non-Governmental Organizations NGOs in the county whose goal is to advance the socio-economic wellbeing of the residents.

1.23.1. Cooperative Societies

The County has 322 registered co-operatives societies of which 259 are active 63 dormant and 17 collapsed cooperatives. These have a total membership of 303,936 and annual turnover of over Kshs 2,653,452,830.

1.23.2. Public Benefits Organizations (PBOs) i.e. NGOs, CBOs, INGOs, FBOs and special interest groups, etc.

There are 10 active NGOs, 95 CBO's, 1432 women groups, 457 CBOs, 800 youth groups, and 2,300self help groups. Their activities are pegged on the improvement of social and economic wellbeing of the entire population of the county. Other development partners in the county include Upper Tana Natural Resource Management Program (UTaNRMP), Danish International Development Agency) DANIDA, Japan International Cooperation Agency(JICA), Latter Day Saints charitable organization (LDS), Motivation Charity Trust Africa that supports people living with disability, Women Enterprise Fund, and Youth Enterprise Fund. The key NGOs operating in the county include: Vihda association, G.I.Z, Africa Now and YARD, among others. Also, there are 457 Community Based Organizations.

1.23.3. Development Partners e.g. UN Agencies, USAID, World Bank, etc. and the sectors they support

World Bank is supporting the proposed landfill in Kakuzi, while USAID and UKAID support the county in capacity building and development of various policy documents.

1.23.4. Youth empowerment and social inclusion (Youth empowerment centres)

The county has 3,051 active women groups and 2,800 active youth groups. These groups operate with a view to pooling resources to uplift the economic and social welfare of the members.

1.24. Security, Law and Order

1.24.1. Number of police stations and posts by sub county

Security is paramount for peace, law and order. This conducive environment enables development and investment to thrive. It determines how much investment the county will attract and hence the level of economic development.

The county is faced with insecurity especially from the outlawed groups. Despite this challenge, the county has an effective security system, well-endowed resources such as the police stations, police posts, police patrol bases, and Administration Police camps, which are well distributed across the county. With the introduction of community policing, the county has a vibrant community policing unit in all the constituencies.

The table below shows the distribution of police stations, police posts and patrol bases within the county.

Type	Number
Police Stations	12
AP Posts	161
Patrol Bases (KPS)	9
Police Posts (KPS)	7

Source: County Commissioner's office, Murang'a

1.24.2. Types, trends and crime prone areas

There is no one major type of crime recorded in the county. However, records indicate sporadic cases of kidnappings, armed robberies, muggings, pick pocketing, rape and other minor crimes spread across the county. The major cause of these crimes is identified as rampant joblessness, drugs and substance abuse amongst the youth. Betting has also been reported as a major cause with public appeal to the authorities to try nip the vice before it escalates any further.

1.24.3. Types and number of courts

Murang'a County has 1 High Court, 1 Chief Magistrate Court, and a Kadhi's Court based in Murang'a, 1 Senior Principal Magistrate Court and 1 Senior Resident Magistrate court at Kangema. Kigumo and Kandara have 2 subordinate courts each.

1.24.4. Prisons and probation services

The County has three prisons; Murang'a G.K. Main Prison, Maranjau GK Prison and Murang'a Children Home Remand while Kigumo and Kangema Sub Counties have a probation office each.

1.24.5. Number of public prosecution offices

There are three public prosecution offices in the County one each in Kigumo, Kangema, and Murang'a East.

1.24.6. Number of prosecutions over the years

Kigumo Sub County had 2261 prosecution cases in 2017; Kangema Sub County had 930 prosecutions between July 2016 to June 2017 and 538 prosecutions between July 2017 and January 2018. Mathioya Sub County had 179 prosecutions in 2017; Kandara had 339 prosecutions in 2017, while Murang'a East had 2883 prosecutions in 2017.

1.24.7. Community policing activities

Community policing fora are active Countywide with activities conducted including:

i. Organizing community fora to identify and come up with effective cause of action to solve crime problems arising from the county.

ii. Conducting trainings between the police and Nyumba Kumi representatives to enhance a positive and active participation as well as improved police community relations in addressing crime in the county.

iii. The police have improved patrols within the county and most especially within the major towns as per the information by the members of the public on crime trend.

iv. Through community policing, county policing has come up with a way of solving conflicts between members of the public in a manner that it results in promoting peace and stability within the community.

1.24.8. Immigration facilities

The county does not have immigration facilities.

1.25.   Social Protection

1.25.1. Number of Orphans and Vulnerable children (OVCs)

There are 8000 beneficiaries of the OVCT program.

1.25.2. Cases of Street children

There are no pronounced cases of street children since the department of social and interior department co-work to ensure the professional handling of arising cases. A proposed Family Life Training Centre will handle children rescue cases.

1.25.3. Child care facilities and Institutions by sub-county (children offices, Number of orphanages, rescue centres, and correction/rehabilitation facilities

The County has 8 children offices located in each Sub County. The county has a children home in Kandara, Koimbi, and Murang'a Juvenile Centre.

1.25.4. Social net programmes in the county

The Orphans and Vulnerable Children Cash Transfer (OVC-CT) program has 8,000 beneficiaries, Older Persons Cash Transfer (OPCT) program has 6,500 beneficiaries, Cash Transfer for Persons with Severe Disabilities (CT-PWDs) has 807 beneficiaries, and the Hunger Safety Net Programme has 6,000 beneficiaries.

2. INTRODUCTION

This chapter introduces integrated development planning and centrality of CIDP in the County Government development cycle. It further elaborates the linkages between this CIDP with other policy documents at the international, national and county levels.

2.1. Rationale of County Integrated Development Planning

Besides legal compliance as stipulated in various national and county laws, County Integrated Development Planning process is an exercise that envisions the position of a county in the future based on the analysis of the present and past experiences. It is a tool for projecting the desired future of the county through prudent prioritization of the needs of people of Murang'a using the scarce county resources.

2.2. Linkages of CIDP with other Policy Documents
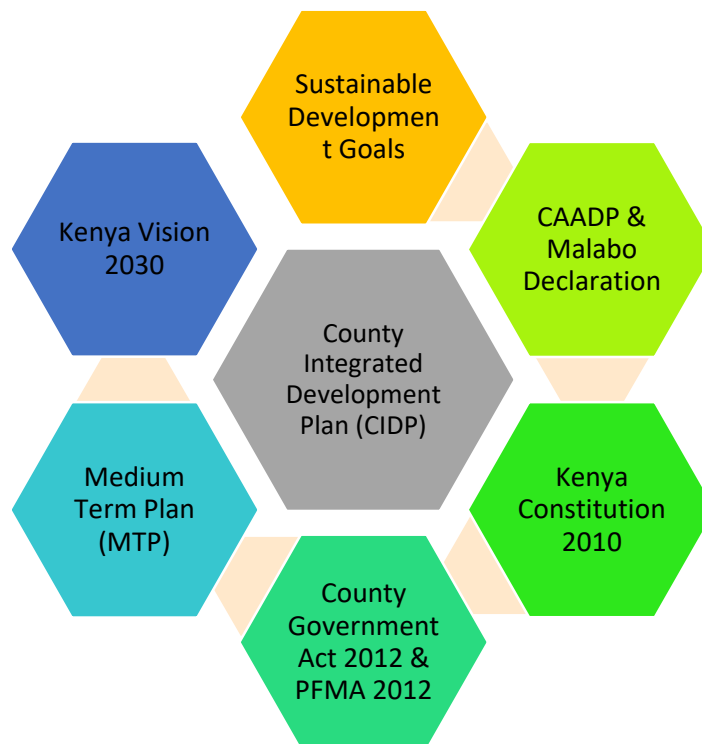
2.2.1. CIDP Linkages with the County Government Act 2012

County Government Act 2012 stipulates the County governments to prepare 5-year integrated county development plans and the annual county budgets for their implementation. Under Section 102 of the Act, county planning is to provide a platform for a unified sector-wide planning, budgeting, financing programmes, implementation, and performance review. The Act mandates the County Planning Unit for coordination of the integrated development planning. In addition, county planning shall serve as a basis for engagement between county government and the citizenry, other stakeholders and interest groups.

The Act further stipulates that the county government plans for the county with no public funds appropriated without a planning framework developed by the county executive committee and approved by the county assembly. It also states that the county planning framework shall integrate economic, physical, social, environmental and spatial planning. In addition to an integrated county development plan, each county is expected to have the following:

    i.   A County Sectoral Plan;
    ii.   A County Spatial Plan; and
    iii.   A City and Urban Areas Plan.

These county plans (section 107(2)) "shall be the basis for all the budgeting and planning in a county".

2.2.2 CIDP Linkages with the Public Finance Management Act (PFMA), 2012

The PFM Act 2012 provides for effective and efficient management of public resources. Section 125 of the Act requires the budget process for county governments in any financial year to consist of integrated development planning process that include long term and medium term planning as well as financial and economic priorities for the county over the medium term.

Section 126 of the Act further obligates each county government to prepare an integrated development plan that includes strategic priorities for the medium term that reflect the county government's priorities and plans, a description of how the county government is responding to changes in the financial and economic environment; and, programmes to be delivered.

2.2.3 CIDP Linkages with the Urban Areas and Cities Act, 2011

Urban Areas and Cities Act (2011) is emphatic on the need for 5 year integrated development planning and the need to align annual budgeting to the plan. These plans are separate from those of the county. In section 36(2) it states that "an integrated urban or city development plan shall bind, guide, and inform all planning for development and decision-making and ensure comprehensive inclusion of functions."

2.2.4. CDP Linkages with the Constitution of Kenya, 2010

The Constitution of Kenya (2010) prescribes national values and principles of governance which include sharing and devolution of power. It creates a two-tier government: a national government and 47 county governments. The constitution of Kenya 2010, 4th Schedule distributes functions between the National and County government. In order to realize the envisaged goals and targets, both national and county governments have to work together to fulfil the mandates as per the 4th schedule.

A total of 14 functions have been devolved to the counties. The main functions include county planning and development; agriculture; county health services; control of air pollution, noise pollution, other public nuisances and outdoor advertising; cultural activities, public entertainment and public amenities; county roads and transport; animal control and welfare; trade development and regulation; pre-primary education and village polytechnics; specific national government policies on natural resources and environmental conservation; county

public works and services; firefighting services and disaster management; and, control of drugs and pornography. Emphasis is also made for the counties to ensure participatory development and capacities are developed at the county and community level.

Five Acts which provide the framework for devolution have been enacted, namely: Urban Areas and Cities Act, 2011; The County Governments Act, 2012; The Transition to Devolved Government Act, 2012; The Intergovernmental Relations Act, 2012 and The Public Finance Management Act, 2012.

The PFM Act 2012 provides for effective and efficient management of public resources. Article 125 of the Act spells out the budget process for county governments in any financial year. This is to consist of integrated development planning process, both long term and medium term planning, as well as financial and economic priorities for the county over the medium term. Articles 126 of the Act further obligates each county government to prepare an integrated development plan that includes strategic priorities for the medium term that reflect the county government's priorities and plans, a description of how the county government is responding to changes in the financial and economic environment; and, programmes to be delivered.

The County Governments are composed of the County Executive Committee and County Assemblies. The County Executive Committee supervises the administration and delivery of services to citizens as well as conceptualizes and implements policies and legislation. The County Assembly is a legislative organ with an oversight role on all County public institutions. The County Governments are required to prepare the County Integrated Development Plans to enable prioritization of socio-economic development issues at the local level. This is mandatory before the funding of county projects and programmes. .

2.2.5. CIDP linkages with the Kenya Vision 2030 and Medium Term Plans

The Kenya Vision 2030 is the national long-term development policy that aims to transform Kenya into a newly industrializing, middle-income country providing a high quality of life to all its citizens by the year 2030 in a clean and secure environment. The Vision is anchored on three key pillars: economic; social; and political.

The Economic Pillar aims to achieve an average Gross Domestic Product (GDP) growth rate of 10 percent per annum and sustain the same till 2030 in order to generate more resources to reinvigorate the economy to meet its envisaged goals and aspirations. The key sectors in this pillar include: tourism, agriculture and livestock, manufacturing, wholesale and retail trade, Business Process Outsourcing (BPO) and financial services.

The Social Pillar seeks to build a just and cohesive society with social equity in a clean and secure environment. The main sectors under this pillar include education and training, health, water and irrigation, environment, housing and urbanization, gender, sports, youth and culture.

The Political Pillar aims at realizing a democratic political system founded on issue based politics that respect the rule of law, and protects the fundamental rights and freedoms of every individual in the Kenyan society.

The Kenya Vision 2030 is phased to be implemented in successive five year Medium Term Plans. The first plan covered the period 2008-2012. The second plan covered the period 2013-2017. The Medium Term Plan (MTP 2018-2022) is the third in a series of successive 5-year plans under which the Kenya Vision 2030 is to be implemented.

The Third Kenya Vision 2030 Medium Term Plan (MTP 2018-2022) will succeed the Second MTP 2013-2017. Like its two predecessors, it will be guided by Kenya Vision 2030 and the constitution of Kenya and incorporate the priorities outlined in the Manifesto of the jubilee government.

The 3rd MTP endeavors to move the economy towards a high growth trajectory to achieve 10 percent economic growth rate target by the end of the Plan period. It prioritizes policies, programmes and projects which generate broad based inclusive economic growth, as well as faster job creation, reduction of poverty and inequality, take into account climate change impacts, meeting the 17 Sustainable Development Goals (SDGs) and the goals of African Union Agenda 2063. The Plan builds on gains made so far in key sectors of the economy including completing projects initiated during the Second MTP. It targets not only at increasing the level of investment but also enhancing the productivity of investment, as well as raising productivity in all sectors of the economy.

To facilitate its implementation, the Plan will put in place incentives to attract both domestic and foreign investment including increased reliance on Public Private Partnership (PPP) arrangements in implementing programmes and projects. It will also take into account and promote use of new and innovative financing mechanisms and other means of implementation.

County Government Act, 2012, stipulates that county government shall plan for the county and no public funds shall be appropriated outside a planning framework approved by the County Assembly. This Act along with the Public Financial Management Act, 2012, therefore calls for preparation of a County Integrated Development Plans (CIDPs) which must be aligned to the National Development Plan. In view of this, this County Integrated Development Plan is aligned to Kenya Vision 2030 and the Medium Term Plan 2018-2022. As such, the CIDP will provide the essential linkages by facilitating the implementation of Vision 2030 flagship projects as well as other projects and programmes that will ensure implementation of Kenya Vision 2030 at both levels of Government.

In addition, the county has also identified specific projects and programmes for implementation over the medium term period and these will go a long way towards achievement of the Kenya Vision 2030 and Sustainable Development Goals.

2.2.6. CIDP Linkages with Sustainable Development Goals (SDGs)

The Sustainable Development Goals (SDGs) are a collection of 17 global goals set by the United Nations in 2015 and are a successor of MDGs. The SDGs cover a broad range of social and economic development issues. These include poverty, hunger, health, education, climate change, gender equality, water, sanitation, energy, environment and social justice. Murang'a

County shall align its projects/programmes to ensure they work towards achieving the seventeen goals as follows

Goal 1: **End poverty in all its forms everywhere**
All sectors shall ensure that their projects and programmes aim at ending poverty in the county. The planned projects and programmes shall address issues of unemployment, low income, insecurity etc. which undermines the wellbeing of the people.

Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture
The achievement of this goal shall be spear headed by agricultural sector to ensure the county end hunger and ensure access to safe, nutritious and sufficient food to all, particularly the poor and vulnerable including infants all year round.

Goal 3: Ensure healthy lives and promote well-being for all ages.
The health sector shall plan towards reducing the maternal mortality, end preventable deaths of new-borns and children under 5 years of age, end the epidemics of AIDS, tuberculosis, malaria, neglected tropical diseases, combat hepatitis, water-borne diseases and other communicable diseases that threaten the wellbeing of its people.

Goal 4: **Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all**
The county government is fully committed to offering quality education by employing more ECDE teachers, construction and renovation of ECDE classes and school feeding program for early childhood development, care and pre-primary education. In addition, the education department shall offer quality technical and vocational training for all.

Goal 5: **Achieve gender equality and empower all women and girls**
All departments shall ensure there is no discrimination of women. This shall be achieved through adoption and strengthening of sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels

Goal 6: Ensure availability and sustainable management of water and sanitation for all
The county through the water environment energy and natural resources (WEENR) sector shall strive to achieve universal equitable access to affordable safe and clean drinking water to address water scarcity. It shall also ensure people have access to adequate and equitable sanitation and hygiene to end open defecation.

Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all
Energy sector
The energy sub sector shall plan to ensure the county has access to affordable, reliable and modern energy services and expand the available energy infrastructure.

Goal 8: Promote sustainable economic growth, full and productive employment and decent work for all
All sectors shall work together to ensure the county achieve higher levels of economic productivity through diversification, technological upgrading and innovation, focusing on high-value added and labor-intensive sectors. They shall also work towards promoting development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation and encourage the formalization and growth of micro-, small- and medium-sized enterprises.

Goal 9: **Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation**

Roads transport public works and utilities sector and industrialization shall achieve this goal through developing quality, reliable, sustainable and resilient infrastructure and promotion of inclusive and sustainable industrialization and foster innovation through the Trade and youths departments .

Goal 10. **Reduce inequality within and among sub counties**

The county shall ensure there is equitable resource distribution across its departments, sub counties, wards, and even across all villages.

Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable Urban

Land housing and physical planning sector shall ensure there is access to adequate, safe and affordable housing for all, basic services and upgrade slums. It shall also ensure there is enhanced inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management.

Goal 12: Ensure sustainable consumption and production patterns

The county shall achieve this goal by ensuring there is sustainable management and efficient use of natural resources and substantially reduce waste generation through prevention, reduction and recycling. This shall be done through department of water environment energy and natural resource. Promote public procurement practices that are sustainable, in accordance with national policies and priorities through department of finance and economic planning is essential in achievement of this goal.

Goal 13: **Take urgent action to combat climate change and its impacts**

All sectors shall consider the issue of climate change in their plans by ensuring the counties achieve a strong resilience and adaptive capacity to climate-related hazards and natural disasters.

Goal 14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development

The county shall ensure there is significant reduction of pollution to rivers that drain into the ocean. Water, environment, energy and natural resources sector shall ensure that there is little or minimal rivers pollution by coming up with mechanisms of controlling industrial waste drainage into the river and erosion of pesticides contaminated soil.

Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt biodiversity loss

Environment sector shall promote the implementation of sustainable management of all county forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation.

Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels

The county through department of administration and public service in collaboration with the national government shall achieve this goal through promotion of the rule of law in the county, equal access to justice for all, and corruption/bribery reduction, public access to information and by ensuring there is responsive, inclusive, participatory and representative in decision-making.

Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development

Through department of finance and economic planning the county shall ensure it increases its revenue inflow by strengthening domestic resource mobilization mechanisms.

2.2.7. Linkages of CIDP WITH CAADP & Malabo Declaration

The constitution of Kenya 2010 stipulates that all international treaties and agreements ratified by the government of Kenya shall form part of the Kenyan law. The Africa Union Joint conference of Ministers of Agriculture, Rural Development, Fisheries and Aquaculture held in Addis Ababa, Ethiopia from 1st and 2nd May 2014, resolved for member states to adopt a comprehensive Agriculture development programme. The resolutions were endorsed by the Executive Council, and in particular, the recommendations on adoption of commitments along specific and concrete priorities. These resolutions, besides supporting and facilitating preferential entry and participation of youth and women in agriculture promote enhanced policy and institutional support system, will strengthen and streamline the coordination mechanism. In particular, the resolutions stipulate pursuance of agriculture-led growth as a main strategy to achieve targets on food and nutrition security and shared prosperity. The resolutions further demands for creation of partnerships and alliances, and commitment to minimum allocation of 10% to agriculture development.

2.2.8. Linkage with MTP III and the "Big Four" agenda

The national government's "Big Four" agenda sets out priority programs and reforms to be implemented during the plan period (2018 – 2022). Building on the progress made thus far through implementation of CIDP ('13-'17), the programming of this CIDP (2018-2022) adopts the "Big Four" agenda as anchored in the MTP III of Kenya Vision 2030 which is in tandem with the national government vision which targets to:

   i.   Support value addition and raise the manufacturing sector's share to GDP to 15 percent by 2022. This will accelerate economic growth, create jobs and reduce poverty;

   ii.   Focus on initiatives that guarantee food security and nutrition to all Kenyans by 2022 through expansion of food production and supply, reduction of food prices to ensure affordability and support value addition in the food processing value chain;

  iii.   Provide Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all Kenyans; and,

  iv.   Provide at least five hundred thousand (500,000) affordable new houses to Kenyans by 2022, and thereby improve the living conditions for Kenyans.

CHAPTER THREE: REVIEW OF IMPLEMENTATION OF THE PREVIOUS CIDP

3. INTRODUCTION

This chapter gives an overview of implementation status of previous CIDP (13-17) programmes and projects. It analyses county revenue streams (equitable share, grants and own source) comparing the budgeted versus the actual. The Chapter tabulates county expenditure by sector/sub sector comparing budgeted against the actual. It finally summarizes key sectoral achievements with focus on outcomes, and outlines the challenges and lessons learnt during the implementation.

3.1. Status of Implementation of the Previous CIDP

3.1.1. Analysis of the County Revenue Streams

The itemized revenue streams for the County from 2013/2014 to 2016/2017 FYs are summarized in the table below.

Table: 3.1: Analysis of County Revenue Streams

Local Revenue Sources / FY	2013/2014		2014/2015		2015/2016		2016/2017	
Department/Revenue item	Budgeted	Actual Revenue	Budgeted	Actual Revenue	Budgeted	Actual Revenue	Budgeted	Actual Revenue
Licenses	201,466,000	90,705,861	141,466,000	91,352,399	126,699,980	101,037,870	126,699,980	101,119,123
Plot Rent/Land Rates	94,853,280	42,772,431	94,853,280	43,097,517	73,758,168	48,341,146	73,758,168	45,816,216
Market Fees	83,429,000	41,983,685	83,429,000	44,983,309	59,900,000	50,231,815	59,900,000	35,292,095
Penalties	0	0	0	4,560,415	2,027,459	2,701,982	2,027,459	2,806,646
Building Material Cess (Sandstones)	101,277,140	45,941,259	101,277,140	72,851,539	101,180,994	70,653,549	101,180,994	58,177,928
Bus Park Fees	99,626,000	51,647,375	99,626,000	33,519,865	50,691,113	34,140,150	50,691,113	26,907,130
Parking Fee	0	0	0	17,777,510	29,000,900	21,439,740	29,000,900	19,233,498
Motor Bikes	13,669,700	8,877,845	13,669,700	10,748,905	14,701,600	10,998,690	14,701,600	4,740,250
Liquor License	30,657,020	12,751,605	30,657,020	18,401,900	32,845,000	39,136,100	32,845,000	31,093,760
Plan Approval	28,271,000	7,160,775	28,271,000	11,919,366	30,000,000	21,248,784	30,000,000	16,962,594
Conservancy	17,000,000	7,828,499	17,000,000	12,274,260	19,102,506	13,484,790	19,102,506	12,155,100
Other Cess Revenue	39,000,000	0	39,000,000	2,816,099	5,285,351	1,077,920	5,285,351	2,321,190
Sale Of Forms	26,000,000	11,000,545	26,000,000	11,346,485	11,000,000	11,425,650	11,000,000	5,727,400

Local Revenue Sources / FY	2013/2014		2014/2015		2015/2016		2016/2017	
Department/Revenue item	Budgeted	Actual Revenue	Budgeted	Actual Revenue	Budgeted	Actual Revenue	Budgeted	Actual Revenue
Tender Forms	3,000,000	1,212,000	3,000,000	542,300	285,160	146,500	285,160	35,000
Advertisements	12,864,000	5,311,434	12,864,000	6,050,775	9,498,920	9,438,404	9,498,920	10,082,140
Self Help Group	4,999,000	2,403,900	4,999,000	2,383,150	3,613,758	1,899,470	3,613,758	1,764,900
Land Subdivision/Transfer	9,921,900	3,514,400	9,921,900	9,230,830	14,897,097	11,282,340	14,897,097	9,492,012
House/Stalls Rent/S. Hall	6,936,000	3,998,161	6,936,000	5,996,130	9,212,842	5,881,123	9,212,842	5,813,211
Other Land Based Revenue	21,000,000	715,900	21,000,000	4,151,395	7,881,921	3,429,400	7,881,921	2,056,700
Morgue Fees	2,000,000	1,390,200	2,000,000	1,689,550	2,500,000	1,715,000	2,500,000	3,016,490
Slaughter Fees	7,600,000	1,078,570	7,600,000	1,166,685	1,670,000	779,660	1,670,000	594,850
Impounding	0	0	0	3,752,750	5,500,024	5,736,400	5,500,024	2,063,160
Coffee Cess	0	0	0	1,418,875	0	11,686,680	0	10,500
Education & Polytechnics	1,000,000	306,600	1,000,000	937,490	1,267,942	660,650	1,267,942	154,300
Fire	0	0	0		0	156,650	0	401,000
Others	40,229,960	26,364,401	40,229,960	16,524,052	27,426,402	3,880,287	27,426,402	4,080,029
Sub-Total	**844,800,000**	**366,904,146**	**784,800,000**	**429,493,551**	**639,947,137**	**482,610,750**	**639,947,137**	**401,917,222**
B) Devolved Functions								
Hospitals	240,000,000	36,702,015	180,000,000	80,248,600	117,373,140	85,933,391	117,373,140	62,167,855

Local Revenue Sources / FY	2013/2014		2014/2015		2015/2016		2016/2017	
Department/Revenue item	Budgeted	Actual Revenue	Budgeted	Actual Revenue	Budgeted	Actual Revenue	Budgeted	Actual Revenue
NHIF	0	0	0		0		0	3,437,000
Public Health	50,608,000	9,235,765	50,608,000	15,982,120	29,700,000	26,148,580	29,700,000	22,342,165
Livestock (A.I)	21,000,000	1,813,855	21,000,000	10,547,820	17,021,296	5,302,745	17,021,296	1,888,460
Meat Inspection	30,000,000	2,037,679	30,000,000	9,612,880	13,529,694	9,867,840	13,529,694	9,011,605
Vet. Clinical Services	5,500,000	0	5,500,000	2,858,080	4,514,024	2,230,630	4,514,024	915,315
Fisheries	3,500,000	97,420	3,500,000	98,040	160,000	103,790	160,000	99,850
Cooperatives	3,900,000	646,950	3,900,000	1,028,890	2,119,330	579,970	2,119,330	452,690
Housing & Physical Planning	73,192,000	1,393,730	20,000,000	1,665,396	8,500,000	736,956	8,500,000	160,000
Weight & Measures	5,500,000	264,170	5,500,000	992,580	1,499,884	1,353,880	1,499,884	1,122,850
Mariira Farm	20,000,000	747,736	20,000,000	9,422,172	15,035,495	2,301,710	15,035,495	2,918,385
Water	2,000,000	84,951	2,000,000	277,315	600,000	521,373	600,000	244,135
Nema	0	0	0		0	6,000	0	8,200
Sub-Total	**455,200,000**	**53,024,271**	**342,008,000**	**132,733,983**	**210,052,863**	**135,086,865**	**210,052,863**	**104,768,510**
Total	**1,300,000,000**	**419,928,417**	**1,126,808,000**	**562,227,534**	**850,000,002**	**617,697,615**	**850,000,002**	**506,685,731**

3.2. County Expenditure Analysis by Sector

Sector Name	2014/2015 Budget		'15/'16 Budget		'16/'17 Budget	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
Agriculture, Irrigation, Fisheries & Livestock Development	153,000,000	532,000,000	141,343,000	136,464,000	209,300,000	248,228,000
Cooperative Development & Social Services	2,295,289,221	378,000,000	49,652,200	610,125,000	185,867,000	213,191,000
Education	136,625,000	247,000,000	172,800,000	167,680,000	278,980,000	365,860,000
Environment & Natural Resources	-	34,800,000	9,100,000	29,875,000	13,728,000	1,370,000
Finance, IT & Economic Planning	496,000,000	404,000,000	276,214,530	140,739,309	318,014,000	38,000,000
Health, Water & Sanitation	298,766,000	326,000,000	1,252,205,000	825,974,160	1,736,034,000	528,922,000
Infrastructure & Public Works	219,250,000	681,000,000	54,722,000	1,334,858,977	38,720,000	1,929,020,000
Lands & Housing	-	53,000,000	11,284,000	33,280,000	30,000,000	13,000,000
Public Service & Admin			727,625,000	24,288,812	892,657,000	1,566,000
Trade, Commerce & Investments	144,700,779	178,000,000	6,130,000	95,000,000	32,314,000	25,633,000
County Coordination and Administration	303,159,764		218,372,000	6,100,000	269,356,000	11,500,000
Public Service Board	76,039,236		40,004,000	5,500,000	30,148,000	-
% Expenditure Analysis	**59.26**	**40.74**	**46.46**	**53.54**	**54.44**	**45.56**

3.3. Summary of key achievements versus planned targets

3.3.1. Public Service Management and Administration
A. Human resource

Most of the planned activities/ projects in 2013/2014 – 2016/2017 plan period were implemented. The sector received some support from the national government to undertake some projects/activities.

B. Public service
Challenges
- Inadequate funds for implementation of programmes/projects
- Disconnect between county leadership and activities undertaken by county devolved units
- Lack of clear defined channels of communications
- Resistance for change
- Inadequate consultation between department and agencies

Lesson learnt
- The importance of team work in achieving goals
- The need for well-coordinated channels of communication
- Organization culture is key to performance

C. Public Service Board

The board implemented all their planned activities during the periods.

Challenges for county services board 2013-2017
- Late disbursement of fund by the national government
- Re-allocation of funds at the county level
- Delay/late remittance of statutory deductions
- Inadequate funding for public participation carried out by the board
- Diversity of employees with different terms and conditions i.e. Officers seconded from National government, Former local authority employees and employee hired by the county public service board
- Political interference as the board carry out it functions
- Inadequate technical staff coupled by high number of semi-skilled workforce
- Ageing workforce
- Low number of applicant from other regions for the jobs advertised by the board

Lesson learnt
- Devolution is essential since it brings services closer to people

- Importance using local media to reach out to local community
- The input of department is key during recruitment process

D. Fire Services and Disaster Management Unit

This unit was not in place by the time the CIDP was being prepared but was created during the plan build and it was able to implement the activities assigned to it after its creation. The unit got a boost from development partners to make 50% planned projects/activities operational.

E. Enforcement Department

They implemented 50% of the planned activities/projects they had planned to undertake.

Challenges in Fire Services and Disaster Management

- Inadequate Staff
- Inadequate finances to run the department Programs and Projects
- Inadequate fire engines for response
- Inadequate fire hydrants around the county thus prolonged response time when the engine has to travel long distances for water refill
- Insufficient rescue equipment such as rope rescue and Emergency medical gears
- Inadequate Personal Protective Equipment

Lessons Learnt

- At the launch of the CIDP 2013-2017, Fire services and Disaster Management Unit was not considered thus no legal framework for implementing projects. There is need to integrate all projects that the department intend to perform during a term.
- Lack of a proper structured units in the Coordination department delayed service delivery thus the need to develop, formalize and establish the disaster management unit to operate independently.
- The CIDP 2013-2017 was project based thus there was no program analysis to allow budget implementation. The new CIDP should adopt the program based budget so as to ensure the departmental plan aligns to the budget.

3.3.2. Finance IT, and Economic Planning

This sector is more of a service provider to the rest of the sectors in the county. During the plan period of 2013/2014 – 2016/2017, it implemented about 75% of its planned activities during the plan period.

Challenges

- The ICT unit is not a fully-fledged department thus unable to serve needs of the County Government in terms of automation.
- The ICT unit is understaffed
- Budget constraints
- Instability in network connectivity to run IFMIS.
- Change management in relation to automation of revenue.
- Unwillingness to pay penalties and interests accrued on property rates and ground rent.
- Delays in budget approvals.
- Inadequate office space and equipment for all the units in the sector. This has led to Units being scattered in different areas within the County Head Quarters posing a further challenge in communication and establishment of a LAN.

Lessons Learnt

- Cooperation between departments is important in improving service delivery.
- Need for more involvement of private sector in implementation of projects.
- Cooperation between the national and county governments is critical.
- There is need for good working relationship between the County Executive and Assembly.
- Training and development of staff is critical for continuity and stability in public service.
- Linkage between key county policies such as CIDP, Sector Plans, Spatial and Strategic Plans and ADP is critical.
- Legislations are important in attaining departmental goals and objectives.
- There is need to manage high public expectations through civic education and sensitization.

3.3.3. Education, Youth, Sports, Culture and Social Services
A. Youth Polytechnics

The sub sector implemented all their planned projects

Some of the projects implemented include:

- construction works in 6 polytechnics
- renovations in 2 polytechnics electrical wiring in 2 polytechnics

B. Sports

During the plan period, 58 stadiums/playing grounds were rehabilitated between 2013/2014 to 2016/2017 financial year and this boosted sport in the county.

Between the same periods, the sub sector issued 100 various sports equipment every year between 2013/2014 to 2016/2017 financial year to promote sporting activities in the county.

C. Social Services

Out of the 22 planned projects, it implemented 8 of them which translate to 36% achievement.

D. Culture

They had 6 planned projects of which they were able to implement all of them.

Lessons Learnt
- Most of the infrastructure in YPs is dilapidated and needs some improvement
- The tools and equipment in the YPs are few and run down
- Some of the YPs don't have adequate workshops and classrooms

3.3.4. Health

The health sector implemented around 95% of their planned projects.

The ones which were planned in 2013/2014 to 2016/2017 but were not implemented but still remain a priority; have been factored in the 2018-2022 plan period.

Most of the projects implemented were continuous in nature, whereas some of the projects which were not implemented to completion will be completed in the 2018-2022 plan period. This is one of the sectors which took a substantial amount of resources during this period of four years.

Lessons Learnt
- Prioritizing the projects when planning guides the implementation
- Resources were allocated as per the needs

Challenges

- Resources were scarce
- Budget controlled centrally
- The budget was not followed

- Delay in accessing funds as budgeted

3.3.5. Trade, Tourism, Investment, Agri-Business and Cooperatives

This sector achieved about 28% of project implementation of its planned projects due to inadequate funding.

Challenges

1. Inadequate Funding for the planned activities.
2. Poor coordination during implementation of the projects
3. Harsh climatic conditions hindered the implementation of tourism projects.

Lessons learnt

1. There is need to have adequate provision of funds for the planned activities to achieve the set objectives.
2. We should endeavor to coordinate all the key players during implementation of projects.
3. Environmental conservation should be promoted to counter the harsh climatic conditions.

3.3.6. Environment and Climate Change

This sector implemented all its planned projects even though there was no funding during 2013/2014 and 2014/2015 financial year.

Most projects were implemented in the 2016/2017 financial year as in earlier years of the palling period activities were very minimal due to inadequate financial resources.

Challenges
Inadequate funding

Lessons learnt
Align the specific funds to the specific projects

3.3.7. Lands, Housing and Urban Development

They successfully implemented around 50% of the total projects in the plan period

3.3.8. Roads, Transport, Energy, and Public Works

This sector had 2 programs with 10 sub-programs and successfully implemented all its projects.

This was a key sector because its cross-sectoral impact was big as this was considered to be an enabler of all other sectors of the county economy.

3.3.9. Agriculture, Livestock and Fisheries

In agriculture sub sector's planned projects, about 50% of them were implemented. However the establishment of the agro processing plants for value addition was not actualized due to inadequate funding. In Livestock sub sector, about 40% of planned projects were implemented. About 80% of planned projects in veterinary sub sector were implemented even though some not to 100% completion. In Agriculture sector it is in fisheries where it was observed that most projects not being implemented due to inadequate funding.

Lessons learnt

1. Not all proposals can go into the CIDP and thus prioritization and filtering is of essence.
2. The process of developing a CIDP is as socially as it is technical. The various actors have interests that need accommodating.
3. A lot of sensitization has to be done if the target community is expected to participate fully in identification and prioritization of projects.
4. Public participation should be allocated ample time and resources so that the community is taken through a vigorous SWOT analysis exercise to be able to identify itself.
5. For effective public participation, frameworks for information access need to be established. Further, public participation should be planned for in time and resources. Feedback mechanism should be established to ensure that the public gets reports on what gets to the plan and rationale for the choices made.
6. The future of irrigation development in the county should include among others construction of flood water storage structures due to climate change.

A. Crop Production

Challenges

- Inadequate and unreliable rainfall for crop production.
- Low soil fertility for crop production
- Unreliable marketing systems
- Poor road network
- High input prices
- High incidences of pests and diseases
- Inadequate staff to offer extension services
- Inadequate pre and postharvest management and value addition investments.
- Farmers averse to farming credit
- Land subdivision into non -economical units and conversion into real estates

- Poor access to quality planting materials.

Lesson learnt

- For projects to succeed there is need for support for both hardware and software like capacity building of beneficiaries and extension agents**.**

B. Livestock Production Challenges

1. Low staff to farmer ration leading to inadequate extension service provision
2. Inadequate and unreliable rainfall for fodder production.
3. Low quality and high cost of inputs and services

Lessons Learnt

1. There is need for systematic implementation and proper follow up and monitoring to track projects progress

C. Veterinary services sub sector

Lessons Learnt

1. County AI programme is a county initiative to make it accessible to the poor. Premium services can be left to the private sector as the two complement each other.
2. County AI services can manage to lower the market charges of an insemination.
3. Transport and consistent funding are critical to efficient and effective veterinary service delivery

D. Fisheries Sub - sector

Challenges.

1. Money allocation to our programmes was re-allocated to other sub sectors after every mid-term review.
2. Lack of support to fisheries programs in fuel and transport support to extension services provision.

Lessons Learnt

1. In order to reduce this reallocation of money the adherence to county integrated development plans will be followed.
2. Allocation of resources like fuel and vehicles/motor cycles should be allocated based on the Programmes implemented in order to improve effectiveness.

3.3.10. Water and Irrigation

In this sector most of the projects were fully implemented and some are still ongoing.

Lessons learnt

1. There is a planning complexity because whereas some of the projects are socially promising they are technically not feasible or would have little value for money.
2. Not all proposals can go into the CIDP and thus prioritization and filtering is of essence.
3. The process of developing a CIDP is as social as it is technical. The various actors have interests that need accommodating. However, in most cases social interests supersede technical considerations which could easily lead to skewed priorities and development.
4. A lot of sensitization has to be done if the target community is expected to participate fully in identification and prioritization of projects.
5. Public participation should be allocated ample time and resources so that the community is taken through a vigorous SWOT analysis exercise to be able to identify itself.
6. For effective public participation, frameworks for information access need to be established. Further, public participation should be planned for in time and resources. Feedback mechanism should be established to ensure that the public gets reports on what gets to the plan and rationale for the choices made.
7. Community participation in the development of smallholder irrigation schemes is of cardinal importance. Since these projects are initiated, owned, managed and operated by the beneficiary community, such projects must never be imposed on people if sustainability and ownership are to be assured.
8. The development of irrigation schemes requires technical, economic and social considerations before implementation. Any attempt to circumvent the project cycle can lead to far-reaching consequences.
9. The future of irrigation development in the county is construction of flood water storage structures due to climate change

CHAPTER FOUR: COUNTY DEVELOPMENT PRIORITIES AND STRATEGIES

4. Introduction

This chapter provides an overview of the County Spatial Development Framework. It outlines key County development priorities, strategies, programmes and projects as identified and prioritized during the public participation fora. The chapter further assesses natural resources endowment within the county and analyses County's competitive edge.

4.1. Spatial Development Framework

Table below describes spatial framework within which development projects and programmes will be implemented

Table 5: County Spatial Development Strategies by Thematic Areas

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
Industrialization	County produces adequate quantities of milk, avocado, Banana, mangoes, horticulture, coffee and tea	Establish a multi-processing unit for milk, avocado, banana, mango and French beans with supporting infrastructures (water, electricity, road network…)	Lower part of Murang'a	Trade, commerce industry and Investment
Infrastructure	The infrastructure development in the county is not adequate to support the current potential capacity of the county production	Establish integrated, efficient, reliable, adequate, accessible, safe, sustainable and environmentally-friendly systems of infrastructure (roads; transport; energy;, training facilities; health; ICT; sewer; sports)	County Wide	Transport; Public Works; Infrastructure
Modernizing Agriculture		Establish integrated irrigation system in the lower parts of Murang'a	Lower parts of Murang'a	Agriculture; Irrigation

	The county has rich fertile soil suitable for large scale agricultural activities.	Establish value addition industry for horticulture crops, milk, bananas (Grading sheds, milk coolers, dispensers)	County Wide	Trade, Industry and Investment; Agriculture; Marketing; Agribusiness
		Agribusiness specialized farm unit at Mariira	Mariira in Kigumo Sub County	Agribusiness Marketing; Trade, Industry and Investment; Agriculture
Tourism	The County has historical sites suitable for tourism attractions. However, the great potential is highly underutilized	Develop strategies for offering diverse tourist products for the respective tourism circuits (Mukurwe Wa Nyagathanga)	Mukurwe Wa Nyagathanga in Kiharu Sub County	Tourism, Forestry, KWS, Marketing,
		Motor vehicle racing at Ndakaini	Ndakaini in Gatanga Sub County	
		Dating clubs and parks	County Wide	
		Beautify major towns to attract visitation (Murang'a, Kenol		
Transportation network	The county has underdeveloped transport network system that hinders free trade activities within and outside the county	Establish an integrated sustainable transport system through enhanced links and connectivity.	County Wide	Roads; Lands; Environment

4.2. Natural Resource Assessment

The Table below illustrates the major natural resources found within the county.

Table 6: Natural Resource Assessment

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
Murang'a county has several rivers . the major ones are: River Maragua River Mathioya River kayahwe River Irati River chania	Fisheries Tourism Irrigation Agriculture Disaster management Water sector Energy (Wanjii - Mengen) Mining (sand)	The rivers are mainly used for domestic water and rarely for irrigation. There is a lot of pollution emanating from farming, industrialization among others. Deforestation indigenous trees, afforestation of exotic trees in catchment areas for instance blue gum. Lack of conservation of water Forestry activities around the catchment areas Declining water levels – expected to further decline with expansion of horticulture sector Water quality expected to decline due to increased farming activities	Best practices in waste water management and wetland conservation in some farms Construction of dams. Establishment of irrigated farming. Recreational activities.	Water levels declined Water quality deteriorated from horticulture (affecting quality of fish, and quality of tourism). Pollution Deforestation of water catchment areas.	Monitoring of water levels and quality Regulate waste water and effluents from farms Extension services to cover waste water treatment management Nutrient enrichment Conservation of water catchment areas
Quarrying	Housing Roads	Quarry stones for housing and road constructions Quarrying usually leads to land degradation During the rainy seasons they usually experience landslides and consequently deaths. .	Mapping of the quarry sites in the county. Adopting new technologies of mining. E.g. use of modern technology and machines.	Environmental degradation. Poor technology. Land ownership.	Rehabilitation of quarry sites. They can be rehabilitated and used as water pans, farming, fishponds, tourist attraction sites.

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
			Making quarry sites accessible.		Formulation of policy to regulate quarrying.
Forests (Aberdare forest)	Kenya forest service Agriculture Tourism Wildlife Water Environment Lands	In Murang'a county forests are mainly found in the upper parts of the county. There have been deforestation due to encroachment of forest areas, illegal logging, use of firewood by tea factories ,forest fires.	Formulation and enforcement of policy to safeguard the forests. Establish of man-made forests for logging e.g. Timsales forest in Nakuru.	Deforestation. Illegal felling of trees, Forest fires.	Formulate policy to curb illegal felling of trees. Establishment of man-made forests. Deployment of more forest wardens. Procurement of firefighting helicopters. Planting exotic trees to minimize logging of indigenous trees.
Water Springs	Water Environment Kenya forest service	In the county there are a number of springs which can be protected to provide water for domestic and irrigated farming to the surrounding households. Most of them are in dilapidated state.	Springs protection programme county wide. Mapping of all water springs in the county.	Deforestation which leads to drying of springs. Pollution from farming residues	Springs protection. Formulation of policy on springs management.
Wildlife (snakes,monkeys, elephants, varvet monkey	Tourism Kenya wildlife service Agriculture	In Murang'a county they are found in Aberdare range. We usually experience human wildlife conflict.	Establishment of game reserves to enhance tourism local and international.	Destruction of agricultural crops Some pose health hazards to humans.	Construction and maintenance of electrical fence/barriers. Formulation of policy to allow conservation of wildlife. Designating land for wildlife conservation.

4.3. Development Priorities and Strategies

This section provides a summary of the development priorities identified in the sectors from the sectoral plans and during stakeholder's consultative forums. The programmes are linked to the Kenya Vision 2030, MTP and Jubilee administration 'Big Four Agenda', County Transformative Agenda, as well as the Governor's manifesto. The programmes are further formulated to attain the provisions of Article 56 of the Constitution of Kenya 2010 in addition to achieving the aspirations of Sustainable Development Goals (SDGs), African Union Agenda 2063, CAADP and Malabo declaration among others. The implementation of the programmes envisage a green economy that shall be achieved through integrated mainstreaming of cross-cutting issues such as gender, youth and PWDs, disaster risk management, HIV/AIDs as well as climate change and environment degradation.

4.3.1. Public Service & Administration

Sector Composition

1. Public Service
2. Public Service Board
3. Governorship
4. County Assembly

A. Human Resource Management

Vision

To be the leading sector in policy formulation, implementation, coordination, supervision and prudent resource management.

Mission

To provide overall leadership and policy in resource mobilization, management and accountability for quality Public Service delivery

DEVELOPMENT NEEDS	PRIORITIES	STRATEGIES
Strategic fit between Human Resource and the organization strategy.	Strategic Human Resource Plan	➢ Develop and operationalize the Strategic Human Resource plan. ➢ Develop a transformative organizational culture.

An appropriate County Organizational structure and workload analysis	County organizational structures	➢ Carry out a workload analysis ➢ Develop and review county organizational structures
Adequate and Properly placed Personnel	Recruitment and maintenance policy	➢ To develop and implement the recruitment and maintenance policies.
Continuous Capacity building	Training and Development policy	➢ Develop and implement Training and Development policy. ➢ Leadership development and team building.
Results Based performance	Effective and efficient Performance Management System	➢ Develop and implement performance management system. ➢ Develop a reward and sanction framework. ➢ Establish Monitoring and evaluation policy. ➢ Training on performance management.
Employee Welfare	Employee welfare policy	➢ Develop and implement an employee welfare policy
Cordial Industrial Relations	A County industrial dispute resolution framework	➢ Establish a liaison office. ➢ Establish an industrial dispute resolution committee.
Easy access to Human Resource Records	Effective and efficient record management system	➢ Acquire adequate and secure filing system. ➢ Digitize all manual Human Resource Records. ➢ Training on records management
Automation of Human Resource functions	Upgrade the existing Human Resource information System	➢ Operationalize other inactive IPPD system functions. ➢ Linking the IPPD system with key offices in the county. ➢ Training on Human Resource Information System.

Programme 1: Administration, Planning and Support Services									
Objective: To ensure effective and efficient service delivery									
Outcome: Enhanced stakeholders' satisfaction									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	Year 2	Year 3	Year 4	Year 5	**Total Budget**
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	-	-	-	-	100M
	Conducive work environment with adequate tools and equipment	0	Improved employee productivity Improved customer satisfaction Improve work environment	30%	30%	20%	20%	20%	
Personnel Services	Adequate and highly skilled personnel	Understaffed personnel and inadequate skills	Number of personnel recruited and trained in	5 new employees	15 new employees	5 new employees	5 new employees	5 new employees	17M 45M

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		Human Resource department	38 trained	53 trained	58 trained	63 trained	68 trained	
Effective Record Management	uncoordinated personnel records	Coordinated and organized Human Resource registry	Acquire fire proof, modern filing cabinets	Training of records management staff	Appraisal and classification of existing records	Digitize 50% of the existing records	Digitize 50% of the existing records	20M
Automation of Human Resource Services	-	Number of offices networked Number of function IPPD areas operationalized	Six offices networked and officers trained	Training of all employees on GHRIS	-	-	-	5M

Programme 2: Government Advisory Services

Objective: To Develop and implement Best Human Resource policies.

Outcome: Efficient and effective Human Resource service delivery

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Human Resource Policy Development and Liaison	Efficient and effective management of Human Resource.	5 draft policies	Number of policies developed and implemented	3	2	3	2	3	70M

Programme 3: Leadership and Coordination of Das

Objective: To ensure the County Departments work towards achievement of organizational goals

Outcome: Appropriate and optimally staffed departmental organizational structures.

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Departments	Appropriate organizational structures with optimal staffing levels.	A draft organizational structure	Approved departmental structures Report on workload analysis	12 departmental structure workload analysis	- - -	- -	- -	- -	10M

Programme	Objective	Situation	Outcome	Year 1	Year 2	Year 3	Year 4	Year 5	Budget
						-	-	-	
Strategic Human Resource Management	Align Human Resource function with the overall county strategy	-	A Strategic Human Resource Plan	Development of a strategic Human Resource Plan	implement	implement	Review	Implement	20M
Human Resource Management and Development	Attraction and Retention of qualified and skilled employees	An existing attraction and retention system	Adequate and qualified employees Increased efficient and effective service delivery	65%	70%	75%	80%	85%	22B
	Highly trained and competent employees	Partly trained personnel	Increased skills among the employees	50%	50%	50%	50%	50%	1B
	Harmonious industrial relations	Poor industrial relations	Reduced industrial unrest	20%	25%	30%	40%	50%	15M

				25%	30%	45%	50%	65%	100M
	Improved staff welfare	A few welfare programs in place	Increased welfare programs						
			Staff welfare policy	100%	100%	100%	100%	100%	
			Timely response to welfare issues	100%	100%	100%	100%	100%	
Performance Management	Institutionalize results based performance	• Draft performance contracts • Draft Performance Management policy • Operational Performance Appraisal System	Signed Performance Contracts Performance Management Reports staff appraisals	100%	100%	100%	100%	100%	100M

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the 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 of efficient and effective record management procedures - Training
Industrial Relations	- Trade Unions - All Departments - Public Service Board	Harmonious industrial relations	Frequent industrial unrest	Implement an open door policy
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

B. Public Service Board

Vision

Provision & Development of Human Capital with a Difference.

Mission

To Transform Murang'a County Public Service to be Efficient & Effective in Service Delivery

Goal

To ensure attainment of the overall objective of the County Department

STRATEGIC OBJECTIVES

The main strategic objectives of the sector are:
- Increased morale among County Public Service staff
- Improving Positive work ethic in County Public Service.
- Improved work environment.
- Service Transformation
- To establish a skilled and adequate workforce in the County Public Service
- Promotion of National Values and Principles in the County Public Service

Development Priorities
The development priorities are:
- Promotion of best labour practices in recruitment,
- Allocating, motivating and effectively utilizing human resources for improved public service delivery
- Promotion of public service integrity

Development needs, priorities, and strategies

DEVELOPMENT NEEDS	PRIORITIES	STRATEGIES
Promotion of best labour practices in recruitment, allocating, motivating and effectively utilizing human resources for improved public service delivery	Establish and abolition of offices; Recruitment of competent staff to fill the offices, Human resource management and development Performance Management	Formulate human resource policies and plans that embraces career profile matching and staff performance Undertake Training and capacity building
Promotion of public service integrity	Promotion of values and principles of public service' Evaluation of the extent to which the values and principles have been complied with	Sensitization of staff on values and principles; Public participation; Undertake compliance audits and forward the reports to the relevant authorities

SECTOR PROGRAMMES

Public Service Board

Programme 1: Administration, Planning and Support Services									
Objective: Improving Positive work ethics in County Public Service									
Outcome: Enhanced service delivery									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Performance Management	Enhanced service delivery	-	Number of staff appraised	All staff	All staff	All staff	All staff	All staff	75M
	Review of performance Appraisal system	Outdated Existing PAS	An updated PAS system	Development & implementation	implementation	implementation	implementation	implementation	
Human Resource Policies	Harmonized HR operations	Draft HR polices in place	Number of HR policies finalized and implemented	Development & implementation	implementation	implementation	implementation	implementation	200M

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 Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Training and capacity building	Competent and motivated workforce	Need for skills improvement	Number of staff trained	5 day training for every member of staff	5 day training for every member of staff	5 day training for every member of staff	5 day training for every member of staff	5 day training for every member of staff	100M
	Improved service delivery	Need for improved service delivery	Increased Employee and customer satisfaction	Develop a service charter	M & E compliance with the service charter guidelines	M & E compliance with the service charter guidelines	M & E compliance with the service charter guidelines	M & E compliance with the service charter guidelines	
Recruitment and selection	Adequate and highly skilled personnel in all departments	To establish staffing needs for each department	Number of personnel recruited in every department	Number of staff recruited in line with the budget	Number of staff recruited in line with the budget	Number of staff recruited in line with the budget	Number of staff recruited in line with the budget	Number of staff recruited in line with the budget	150M

Table 7: Cross-sectoral impacts

3.5.3.3 Cross- Sectoral Implementation Considerations

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

C. Governorship

Vision

To be the leading sector in service delivery to the satisfaction of the public.

Mission

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

Goal

To deliver quality service to the public

Development needs, priorities, and strategies

DEVELOPMENT NEEDS	PRIORITIES	STRATEGIES
Enhance Coordination of County Government functions.	Improve efficiency in coordination	➢ Hold regular meetings ➢ Employ an ICT System
Improve communication within and outside the County	Optimized communication channels	➢ Enhance communication infrastructure ➢ Capacity building
Enhance Monitoring and Evaluation function.	Implement the M & E Policy	➢ Fast track approval and Operationalization of the County M& E policy ➢ Set up County Integrated Monitoring & Evaluation System (CIMES)
Effective office and field Administration	Support in terms of resource allocation.	➢ Capacity Building
Prevention and Reduction of alcohol and drug abuse	Public Awareness creation and enforcement of existing laws.	➢ Sensitization and awareness creation ➢ Strengthening and reviewing of county laws ➢ Establish treatment and rehabilitation system
Enhance enforcement functions in the County	Recruitment and training of enforcement personnel	➢ Allocate adequate resources.
Strengthening Legal Services	Operationalize legal department	➢ Allocate adequate budget ➢ Engage competent legal professionals
Improve Disaster Preparedness	Support through adequate resource allocation	➢ Personnel Capacity Building ➢ Sensitization Programs ➢ Provision of Firefighting Equipment

Sector Programmes

Programme 1: Administration, Planning and Support Services

Objective: To ensure effective and efficient service delivery

Outcome: Enhanced stakeholders' satisfaction

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Administration Services	Effective and responsive field and office administration	57%	% Increase in level of satisfaction	60%	63%	66%	68%	70%	300M
Personnel Services	Increased efficiency in service delivery	119	Number of new staff recruited	100	80	-	-	-	500M
County Cabinet Support Services	Well-coordinated government departments that delivers quality services to the public.	57%	% increase in Level of satisfaction of the public	60%	63%	66%	68%	70%	250M

Programme 2: Government Advisory Services

Objective: To ensure compliance with the laid down policies, procedures and laws

Outcome: Harmonized and accountable Institutions with sound public interpersonal and interdepartmental relations

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Policy Development and Liaison	Increased Efficiency and effectiveness in service delivery	-	% increase in Policies Developed and implemented	5	5	5	5	-	100m
		1	% increase in MoUs / Partnerships signed	1	-	1	1	-	
Financial Economic Review Services	Improved utilization of public resources.	-	Level of accountability	100%	100%	100%	100%	100%	200 m
			Formation and operationalizati on of County Budget and Economic Forum (CBEF)	1	-	-	-	-	

| Legal and County Advisory Services | Increased level of compliance. | - | Reduction in legal suites | 45% | 50% | 55% | 60% | 65% | 950m |
| | Operational County Attorney's office | - | Number of National policies and laws domesticated | 5 | 4 | 3 | 2 | 1 | 400m |

Programme 3 : 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 Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
County Infrastructure Development	Enhanced service delivery as a result of safe and affordable accommodation of the Governor and the Deputy Governor	0	No. of residences houses built	-	-	1 Governor's residence house 1 Deputy Governor's residence house	-	-	250M
Monitoring & Evaluation	Efficiency in program implementation	-	Timely delivery of programs	50%	60%	70%	85%	100%	300M
		-	Cost effectiveness in program implementation	50%	60%	70%	85%	100%	

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		Draft CIMES policy	Operational CIMES	1	-	-	-	-	
Intergovernmental Relations Council Support	Harmonized governance	-	Council of Governors Forum attended	100%	100%	100%	100%	100%	200m
		1	MoUs and Agreements	1	-	1	1	-	
County Service Network Management/ Public Participation	Improved Public ownership and sustainability of county programs	-	% of functional programs	50%	60%	70%	85%	100%	600m
	Improved public confidence	-	Level of public confidence	50%	60%	70%	80%	90%	
Disaster control and Management	Improved Disaster Response	80%	Timely response to disasters	85%	87%	90%	93%	99%	450M
	Increased level of Disaster Preparedness	50%	Level of preparedness	55%	60%	65%	70%	75%	
Emergency Fund	Safe livelihoods	-	Restored livelihoods	100%	100%	100%	100%	100%	500M
Intervention / Special Program	Improved livelihoods	-	% increase in improved livelihoods	100%	100%	100%	100%	100%	500M
Alcohol and Drug abuse Control.	Reduction of alcohol and drug abuse	-	Level of supply and demand	60%	70%	80%	90%	100%	400M

Inspectorate and enforcement	Secure County property and enhanced revenue collection	40%	Increased revenue collection by 80%	50%	60%	70%	75%	80%	100M
Capacity building	Enhanced service delivery	50%	Increased number of staff trained by 100%	60%	75%	80%	90%	100%	5M

Table 8: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Administration, Planning and Support Services	All sectors/Departments	Coordination and Cooperation	Ineffective administration and management system	Establishing well defined structures
Disaster Control and Management	All sectors/ Departments and National Government and other stakeholders	Pooling resources Coordination	Lack of coordination and cooperation	Establishment of Disaster Risk Reduction Committees Disaster mapping Training and sensitization
Alcohol and Drug Abuse Control	Education Interior Health Enforcement	Coordination Rehabilitation	Compromised systems. Indiscipline Inadequate resources	Trainings and sensitization Mapping of hotspot areas
Inspectorate and Enforcement	All sectors/ Departments	Coordination	Lack of cooperation.	Regular inter- sectoral meetings Mapping of hotspot areas
Monitoring & Evaluation	All sectors/ Departments	Coordination and Cooperation	Lack of coordination and cooperation	Capacity building in M&E function
Government Advisory Services	International Agencies and National Government and other Counties	Social and Economic Growth through grants,	Conditional grants sometimes hamper efficient allocation of resources	Well outlined agreements and MOU when issuing grants Adherence to PFM

		trainings and equipment Cohesion	National Government functions affecting the County e.g. security, Funds, education etc. Delay in law/ Policy enactment e.g. CARA	Agreement between the Council of Governors and the National Executive on working relations The senate to give time lines on enactment of certain laws such as CARA
Leadership and Coordination of DAs	All Departments, National Government, other County governments, other State & Non-State actors, Development agencies	Efficiency in service delivery Environment Conservation Disaster Risk Reduction	Inefficient Management Environmental Degradation and Pollution Non-resilient Society	Setting cross-sectoral and other agencies committees Engagement of all related agencies in enforcing laws and policies Sensitization Programs on mitigation and prevention measures of disaster

Cross-Sectoral Implementation Considerations

The Table below provides the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts.

Table 92: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Administration, Planning and Support Services	All sectors/Departments	Coordination and Cooperation	Ineffective administration and management system	Establishing well defined structures

Government Advisory Services	International Agencies and National Government and other Counties	Social and Economic Growth through grants, trainings and equipment Cohesion	Conditional grants hamper efficient allocation of resources National Government functions affecting the County e.g. security, Funds, education etc. Delay in law/ Policy enactment e.g. CARA	Well outlined agreements and MOU when issuing grants Agreement between the Council of Governors and the National Executive on working relations The senate to give time lines on enactment of certain laws such as CARA
Leadership and Coordination of MDAs	All Departments and the National Government	Efficiency in service delivery Environment Conservation Disaster Risk Reduction	Inefficient Management Environmental Degradation and Pollution Non-resilient Society	Setting cross-sectoral and other agencies committees Engagement of all related agencies in enforcing laws and policies Sensitization Programs on mitigation and prevention measures of disaster

COUNTY ASSEMBLY									

Programme 1: General Administration Planning and Support

Objective: To enhance the management system

Outcome: Efficient and Effective Service Delivery

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Staff emolument, compensation, and welfare	Enhanced employee productivity	70%	5% increase in employee productivity per year	70%	75%	80%	85%	90%	1 Billion
Office administration and coordination	Fully operational management units	80%	No. of operational management units	5%	5%	5%	5%	-	1 Billion

Programme 2: Legislation and Representation

Objective: To develop policies, laws and public welfare strategies for the County Departments

Outcome: Enhanced Implementation of plans and policies

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Legislators' emolument, compensation, and welfare	Improved members welfare	50%	5% increase in emoluments and welfare per year	55%	60%	65%	70%	75%	1.5 Billion
Legislators' administration and coordination	Fully operational legislative and representation units	50%	% increase in no. of operational legislative and representation units for Youths, Gender and PWDs	55%	60%	65%	70%	75%	400M

Programme 3: Oversight

Objective: To ensure County Departments implement their budgets fully

Outcome: Spread of County Resources Appropriately

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Committees' compensation and welfare	Enhanced oversight of public resources	50%	% increase in no. of reports produced	60%	70%	75%	80%	81%	600M
Committees' coordination, support and research	Efficient and operational committees	70%	% reduction in cost of oversight procedure	70%	60%	50%	40%	30%	500M

4.3.2. Finance IT and Economic Planning

Sector Composition

- Finance
- ICT
- Economic Planning

A. Finance

Subsector composition:

- o Budget Management
- o Administration
- o County debt management
- o Accounting, Financial standards and reporting
- o Procurement and supply chain management
- o Internal Audit
- o Resource Mobilization and Revenue
- o County corporations and Asset management

Vision and Mission

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.

Subsector Goal
To achieve the programmed activities

Development Needs, Priorities and Strategies

Sub-sector	Development needs	Priorities	Strategies
Finance Administration	Training and Capacity building	• Training	- Training needs assessment - Engage professional trainers
	Sub county offices	• Expansion of County Treasury	- Personnel Deployment
Budget management	Plan for the development needs	Establish viability	- Hold consultative public forums
		Monitoring	- Follow up on whether the project is within the scope
		Evaluation	- Achievement of the intended purpose
		Reporting	- Preparation of monthly, quarterly, Mid-term and annual reports
Internal Audit	Training and Capacity building	Training	- Training needs assessment - Engage professional trainers
	Establish Internal Controls	Audit system	- Installation of Team mate Audit System
	Audit Committee	Establish Committee	- Advertise and fill posts
	Logistics	County Audit Visits	- Purchase of motor Vehicle
ICT Development	ICT training and capacity building	Training	- Conduct training needs assessment - Contract training professionals - Establish needs - Implement solution to the needs

	Local Area Network in sub counties	Conduct a survey in all sub counties	- Engage professionals - Implement the LAN as per the recommendations of the Survey
	Wide Area Network	Conduct a survey on the best method of implementation	- Engage Service providers
	Telephony connection (PABX) project sub-county	Provision of efficient and effective communication within the County to enhance service provision.	- Engage professionals to implement the project
	Acquisition of computers	Establish needs and raise requisitions	- Provide specifications - Engage Suppliers
	Information Resource Centres(Ujumbe)	Refurbish the existing resource centres and establish new ones	- Engage various professionals
	Installing of wireless connection in all subcounties	Establish the major towns to be connected	- Engage service provider
	E-Government	Establish a service delivery system across the county	- Engage Professionals - Interdepartmental partnerships
	Media Library	Procurement of media production equipment and editing software	- Identify and refurbish a media room - Provide specifications - Engage Suppliers
	Public awareness creation programs	Communications unit will engage other departments in creating public awareness and developing the programs	- Hold meetings with all departments and develop action plans
	Develop a bulk short message service and a short code platform to collect feedback from the public	Create awareness to the General public	- Provide Specifications - Engage a service provider
	Training and Capacity building	- Training	- Training needs assessment - Engage professional trainers

	IFMIS Expansion to sub counties	- Expand IFMIS to sub counties	- Engage National Treasury
	Training and capacity building	- Training	- Training needs assessment - Engage professional trainers
	Deployment of staff	- Increase workforce in the asset subsector	- Engage Human Resource Department
	Asset valuation	- Value all county assets.	- Engage professionals
	Tagging of county assets	- Label and tag all county assets	- Engage professionals.
Procurement and Supply Chain Management	1. Capacity building and training 2. E-procurement system	a) Training b) Professionalization	• Ensure that officers in the Supply chain sector are adequately trained in Procurement and supply chain management. • Ensure that the officers working are professionals and have their practioners licenses. • Prepare a tender for the same • Train relevant staff on the system • Have a fully operational e-procurement system

	Stores management system	a) An integrated system a. Put in place an efficient stores and - Record keeping system	• Build or set up an extra and modern store house • Prepare a tender for acquisition of a stores-management system. - Train relevant staff on the same.
Revenue Mobilization	Revenue automation and revenue collection administration **A.**	i. Installation of e- revenue collection system	Identification of the e-revenue system. Procurement. Training of users Rollout of the system. 2.
	Natural resource inventory analysis modelling and exploitations	ii. Mapping of natural resources within the county	Identification of resources within the county.
	Mapping of revenue streams	iii. Carrying out research on potential revenue streams.	Identification of unexploited revenue streams.
	Resource and revenue policy advisory and research	iv. Preparation of county revenue policy	Legal framework. Identification of the relevant stakeholders. Policy formulation. Presentation county executive committee. Approval by the county assembly.
Sub-Sector	**Development Needs**	v. **Priorities**	**Strategies**

Economic planning	County Economic policy Formulation ,modelling and management	**vi.** Preparation requisite county policy documents.	Preparation of ADPs Preparation of CBROP Preparation of CFSP Development of a county strategic plan Preparation of CIDP 2023-2027. Convening CBEF committee meetings
	County policy review and reporting.	Review the implementation of CIDP 2018-2022 Monitoring and Evaluation framework. vii.	Midterm review 2018-2022 End term review 2018-2022 Continuous Monitoring & Evaluation of county projects and programmes
	Economic and statistical research and advisory.	Conducting Statistical surveys	Data collection Updating county fact sheet

A. Finance Sub Sector

Programme 1 : Administration, Planning and Support services									
Objective: Effective and Efficient Service Delivery									
Outcome: Enabling Service Delivery Environment									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Administratio n Services	Effective and Efficient Service Delivery	-	No. of vehicles bought	-	1 no Vehicle for monitoring and evaluation	-	-	-	4 M
Personnel Services	Enhanced Human Resource Capacity	9 Technical and	Number of additional staff	2 Technical	4 Technical		-	-	75 M

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
		5 Non-Technical Staff (149)		2 non-technical	5 non-technical	5 Non-technical			
Financial Services	Enhanced revenue collection	KShs 11.8 millions	Revenue collected increased by 10% per year	KShs 11.8 millions	KShs 12 millions	KShs 12.5 millions	KShs 13.5 millions	KShs 14 millions	1 M

Programme 2: Budget Management

Objective: Effective Resource Allocation

Outcome: Funded planned activities.

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Budget Preparation, Coordination and Management	All-inclusive and equitable budget	0	No. of budgets prepared and approved	1 County budget	1 County budget	1 County budget	1 County budget	1 County budget	5 million
Management of County Financial Resources	Well planned and developed county	-	% increase in household income	10%	10%	10%	10%	10%	5 Million
Capacity Building and Training in Budget	County development responsive budget	0	No. of Officers trained on programme based budgeting	20	40	60	80	100	5 Million
Budget Implementation Monitoring and Reporting	Evidenced based planning framework	1	No. of county budget implementation reports prepared	1	1	1	1	1	5 Million

Programme 3: Resource Mobilization and Revenue

Objective: To improve revenue collection

Outcome: Improved revenue collection

	Key Outcome	Baseline		Planned Targets	

Sub Programme			Key performance Indicators	Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Natural resource inventory analysis modelling and exploitations	Increased revenue collection from 60.5 M to 68 million	60.5 M	Amount of Cess collected.	**60.5m**	**61 m**	**63m**	**65m**	**68**	**5M**
Revenue Automation and revenue collection administration	Revenue collection increased from 506M to 1.4. Billion during the plan period	506M	Amount of revenue collected	1Bn	1.1Bn	1.2Bn	1.3Bn	1.4Bn	50M
Resource and revenue policy advisory and research	Improved compliance and decision making	0	No. of County revenue policies developed and approved	-	1 no. revenue policy	-	-	-	1M

Programme 4: Internal Audit

Objective: Internal Audit services enhanced

Outcome: Efficient Internal Control systems

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Training and Development	Internal auditors skills in auditing and governance improved	6	All staff in internal audit trained in relevant skills	4	2	2	2	3	10M
Installation of Team Mate Audit system	Increased compliance with regulations and controls	0	Team mate Audit system in place	-	1	-	-	-	5M

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
County Audit Committee Resourcing and Support	Established Audit Committee and operational	0	Audit Committee in place and functional	1	-	-	-	-	1M
Logistical support	Increased Audit Surveillance	No baseline data	% provision for surveillance	100%	100%	100%	100%	100%	5M
Internal Audit Legislation Compliance and Enforcement	Enhanced Compliance with Public Sector Accounting Standards on Audits	No baseline data	Improved Compliance reports	100%	100%	100%	100%	100%	3M
Monitoring, Evaluation and Reporting – Internal Audit	Quarterly internal audits undertaken in all departments	0	No. of audits undertaken	4	4	4	4	4	5M

Programme 5: Financial Management Reporting

Objective: Ensure efficient and Informative Financial reporting

Outcome: Accurate, Timely and Reliable Financial Report

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Training and Capacity Building	Trained staff	10	No. of trained staff	6	6	6	6	6	5M

IFMIS at the Sub-Counties and Departments	Enhance compliance and accountability	1	No. of IFMIS systems installed	4	4	4	4	3	50M

Programme 6: Finance Administration Development									
Objective: To enhance accountability and coordination.									
Outcome: Efficient and Effective Financial Services.									

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Training and Capacity Building	Trained staff	100	Trained staff	100	100	100	100	100	10M
Expansion Of Sub-County Treasuries by deploying staff	Operational sub county Treasuries	-	Sub county Treasuries in operation.		2	2	3	1	40M

Programme 7: County Corporations and Asset Management									
Objective: To record and account for assets.									
Outcome: comprehensive asset register.									

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Training and capacity building	Developed and updated asset register	No baseline data	Trained staff	3	3	3	3	2	10M

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
County Corporations Oversight, Advisory, Monitoring & Reporting	Regular oversight and advisory support to all county corporations	0	Quarterly oversight support and monitoring in all county corporations	4	4	4	4	4	10M
Government Asset Register Development, Management & Reporting	Asset Valuation and Valuation roll developed	-	All government assets valued and registered and tagged	4	4	4	4	4	20M

Programme 8: Procurement and Supply Chain Management

Objective: To ensure best practices of procurement and supply chain management are achieved

Outcome: Improved transparency, efficiency and reliability in procurement and supply chain management

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Procurement Compliance and Reporting	Compliance with the Public Procurement rules and regulations	60%	Improve efficiency and compliance to 90%	65%	70%	74%	85%	90	3M
Procurement Policy Advisory and Support	Improvement of procurement procedures by ensuring all stake holders are taken through a sensitization workshop.	Fair	A positive audit response	Fair	Good	Good	Very good	Excellent	10M

	Formulation of a County Procurement and disposal manual/policy	None	A county procurement and disposal manual	Drafting of policy	Conducting stakeholders participation and sensitization meetings	Reviewing the manual with all stakeholders inputs	Pilot test the policy	Implement ation of the policy.	

B. ICT

Programme Name: Information Communication Technology (ICT) Services									
Objective: Improve service delivery processes through use of ICT									
Outcome: Improved and efficient services									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
SP1. Training and capacity building	Staff capacity in ICT skills improved	7	• Number of staff trained	10	10	10	10	10	50m
	Recruitment of ICT staff	3	• Number of Staff recruited considering gender balance	-	5	4	3	-	
S.P 2 Development of ICT Infrastructure	Enhanced Communication Efficient and effective service delivery	HQs connected with LAN & WAN	• Number of networked units	-	2 Sub Counties & 2 Devolved units	2 Sub Counties & 2 Devolved units	2 Sub Counties & 2 Devolved units	2 Sub Counties & 2 Devolved units	180m
SP2.1 Telephony Connection PABX Project in the County Devolved unit and sub counties	Improved communication and enhanced service delivery	HQs connected with PABX and headsets	• Headsets connected to PABX	-	2 per sub County & 2 in devolved units	2 per sub County & 2 in devolved units	2 per sub County & 2 in devolved units	2 per sub County & 2 in devolved units	50M
SP2.2 ICT connectivity enhancement	Reliable communication	-	• Size of bandwidth utilized	-	32MB	40MB	42MB	50MB	20M
SP2.3 Refurbishing and equipping County Information	Ease of access to critical county information e.g. County	-	• Information resource centres refurbished, • equipped and functional	-	2	2	1	1	10M

Resource Centres (Ujumbe)	Publications, Historical county information etc.								
SP 3 E-Government services	Efficient service delivery by automating internal processes Reduced digital divide Faster and efficient information sharing	-	• Number of automated processes and functions	-	1E-Government system	-	-	-	50M
SP.4 Media Library	Provide an accurate, reliable reference material to the general public and potential investors through a public portal	-	• Running and interactive portal • • Number of people reached	-	1 media library	Murang'a County Portal	-	-	17m
SP 5 Public awareness creation programs	Increased level of awareness by 45% among the public about county activities, projects and programs	5%	• % of Murangá County population reached.	5%	20%	35%	45%	-	15m
SP 5 Develop a bulk short message service and a short code platform to collect feedback from the public	Enhanced information dissemination	-	No. of bulk short message service and a short code Platforms developed	-	1 bulk short message service and a short code Platform	-	-	-	12m

ECONOMIC PLANNING

Table 11 Sector Programmes

Programme 1 : Administration, Planning and Support services									
Objective: Effective and Efficient Service Delivery									
Outcome: Enabling Service Delivery Environment									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Administration Services	Effective and Efficient Service Delivery	-	Adequately facilitated personnel	-	1 no Vehicle for monitoring and evaluation	-	-	-	4 Million
Personnel Services	Enhanced Human Resource Capacity	15	Number of additional staff	4	9	5	-	-	1 Million
Programme 2: Economic policy formulation and review									
Objective: Strengthen County Development Planning and policy formulation									
Outcome: Holistic framework for implementation and co-ordination of County projects									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
County economic policy formulation, modelling, and management	Coordinated programme and projects implementation.	-	Timely and quality policy documents formulated.	AWP, ADP, CFSP, CBROP, CBEF	AWP, ADP, CFSP, CBROP, CBEF, County Strategic Plan 2018-2027	AWP, ADP, CFSP, CBROP,CBEF	AWP, ADP, CFSP, CBROP, CBEF	AWP, ADP, CFSP, CBROP,CBEF, CIDP 2023-2027, Budget	63 Million

County policy review and reporting	Enhanced policy planning framework	2013-2017 CIDP reviewed	Policy documents reviewed	Operationalize CIMES Quarterly and annual M&E reports	Quarterly and annual M&E reports	CIDP mid-term review, Quarterly and annual M&E reports	Quarterly and annual M&E reports	CIDP end term review, Quarterly and annual M&E reports	20 Million
Economic and statistical research and advisory	Enhanced evidence based decision making in economic development.	-	No. of Statistical research assignments	Kahawa bora survey	dairy value chain survey County demographic survey	Avocado value chain survey	Impact of fertilizer subsidy	-	10 Million
Resource mapping	Well documented county resource endowment	-	Inventory of county Resources in place	-	Resource mapping	-	-	-	5 M
Kenya Devolution Support Programme (KDSP)	Efficient service delivery	Insufficient capacity to deliver efficient services	Staff trained and equipment procured						45 M

Cross-Sectoral Implementation Considerations

Table 10: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Budget Management	Finance, ICT & Planning	• Mobilization of community by interior and national coordination department to take part in public participation. • Creating public awareness by advertising through both electronic and print media by following the laid down procurement procedures. • Submission of Draft budgets by other sectors	• Low public participation • Partial compliance with the budget • Unrealistic budget	• Sensitization • Monitoring and evaluation • Prioritizing expenditures within the departments
Development of County ICT infrastructure	Finance, ICT & Planning	- Transport, Energy and infrastructure - Agriculture, Livestock and Fisheries.	• Departments are different locations • Challenge in market diversity	• unified connectivity • Constant review of upcoming products • Quick response by the service provider • Engage Key decision makers. •

			• Frequent internet outages • Bureaucracy by CAK on provision of Communications standards • on provision of Communications standards	
ICT Development	Finance, ICT & Planning	- Provision of ICT Standards by Information Communications Technology Authority (ICTA) - Provision of Internet by service providers (Telkom and Safaricom) - Provision of standards by Communications Authority of Kenya (CAK) - Partner with Ministry of information Communications and Technology (National Government) for information sharing.	• Challenge in market diversity • Frequent internet outages • Bureaucracy by CAK on provision of Communications standards	• Constant review of upcoming products Quick response by the service provider • Engage Key decision makers.

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Public Management Audit	Finance, ICT & Planning	• Provision of Audit standards by Institute of Internal Auditors • Advice by internal auditors on risk management. • Consultation with external auditors on risky areas	• Poor communication from the institute • Nonexistence of Audit committee • Inadequate information	• Frequent follow up on the newly introduced standards • Establish an audit committee • Enhancement of internal checks
Accounting financial standards reporting	Finance, ICT & Planning	• Provision of Accounting standards by IPSAS • Provision of Financial reporting matters guidelines by National Treasury • Provision of financial management information system by (IFMIS)National treasury	• Non familiarity with some of the standards • Fixed chart of accounts • Frequent downtime • Existing nonoperational IFMIS Modules e.g. Revenue module	• Training • Familiarize with the standards • Constant review of chart of accounts to suit specific needs of stakeholders • Improve on network coverage • Follow up on completion of the system
Finance Administration	Finance, ICT & Planning	• Coordinate Finance matters across functions	• Lack of coordination across departments	• Enhance communication

County corporations and asset management	Finance, ICT & Planning	• Provision of Accounting policy for assets guidelines by National Treasury	• Lack of correct interpretation of the guidelines	• Training and sensitization
Procurement and Supply Chain management	Finance, ICT & Planning	• Long and tedious procurement system	• The procurement process is a long one and very tedious hence at time things that need to be procured will have to take time before they are procured	• The Public Procurement Act '16 is clear on the timelines for each method of procurement so there can be no shortcuts.
		• Late requisitions or urgent user demands	• The user departments are always in a rush to have their items bought. At times things that they could have foreseen and requisite for ago end up being requisite for late.	
			• Due to the late or untimely requisitions, the departments always want shortcuts to avoid the long procurement process.	• The departments need be actively proactive since the procurement plans and budget are there to act as their guides so that they make their needs in advance.
		• Laxity by user departments to follow procurement procedures	• The lack of an executive/cabinet policy in some cases makes procurement of certain goods/services have the user departments' goodwill to process them.	
		• Lack of executive policy		• The departments should be taken through a sensitization meeting whereby

				they will be taught on how the procurement and disposal system works so that they are well aware and conversant with it. • There should be and executive/cabinet policy clearly outlining the projects to be focused on so that all our energies are put there so that there is goodwill and cooperation from all the departments.
County Economic policy formulation, modelling and Management	County Administration	Adoption of the policy and reference to the County Assembly for approval		The department will refer the policies to the County Executive for adoption for onward transmission to the County Assembly for approval
	All County Sectors and other stakeholders	Data collection, collation, analysis and validation		The department will closely liaise with all the sectors of the County and other stakeholders

				including the public to generate issue based plans and policies for implementation
	Department of interior and coordination of National government	Community mobilization during public participation on policies and plans		The department will closely work with the County Commissioner's office for community mobilization during public participation on the county policies and plans.
County policy review and reporting	All County Sectors and other stakeholders	Prudent resource allocation		The department will closely liaise with all the sectors of the County and other stakeholders including the public in monitoring and evaluation to ensure prudent allocation of resources and value for money.
Economic and statistical research and advisory.	All County Sectors and other stakeholders	Community and various technical departments will be the source of research surveys.		The department will closely liaise with all the sectors of the County and other stakeholders including the public to enhance evidence based development planning.

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

Sector Composition: Education, Youth, Sports, Culture and Social Services

A. Sports Sub Sector

Vision

Sports Promotion for All for Economic Development and Healthy Living

Mission:

Be a Leader in Sports Development

Goal:

Sports Development

Sub-sector Development Need Priorities and strategies

Development Needs	Priorities	Strategies
Promotion of sports among youths	Talent identification	Recruiting of coaches
	Infrastructure Development	Rehabilitation and Construction of Sports Stadia
	Talent Academy	Recruiting of coaches
	Sports equipment and tools	Procuring of tools and equipment
DEVELOPMENT NEEDS	**PRIORITIES**	**STRATEGIES**
Dilapidated Community cultural centers and social halls	- Development of Mukurwe wa Nyagathanga - rehabilitation of social halls - Rehabilitation of cultural sites in the county	MCG to partner with NMK and other stakeholders to fund and implement the projects

Youth unemployment and untapped talent	• Establishment of a cultural studio • Nurturing and development of talents e.g. in music, dance and drama	Talent development
Lack of recognition of heroes and heroines	• Freedom fighters	Construction of monuments to honor legends
Lack of facilities to showcase talents	• Construction of county theatre	Development of county theatre and promotion of film and arts festivals

Table 11: Cross-sectoral impacts

Sub-sector: Sports

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Sports facilities construction	infrastructure	Designing and construction works	Poor coordination	Proper consultation during implementation of the projections.
Programme	**Sector**	**Cross-sector Impact**		**Measures to Harness or Mitigate the Impact**
		Synergies	Adverse impact	
Childcare facilities	Health	Public health -Sanitation -Deworming -Vitamin A supplementation		
Childcare facilities	-Public Works -NEMA -Lands offices -Provincial Administration	Best practice drawings Supervision of construction works	Potential conflicts on land issues	Involve lands office, provincial administration and the community
Nursery infrastructure and Development	-Ministry of Education(State department of Education) -KICD	Collaboration with TSC personnel, KICD and state department of education		
Quality Assurance and Standards	Ministry of Education(State	Collaboration with state department of education in quality assurance		

	department of Education)			
ECD lunch programme	-Public health department -Ministry of Agriculture -UNICEF -Murang'a county Dairy Dept.	Issuance of health certificates to cooks Provision of seeds, advisory services for school gardens		
School Milk programme	Public health	Litter disposal Milk storage Milk safety		
Recruitment of ECD teachers	County Public Service Board Public service department	Interviews and placement Human Resource functions		
Free ECD Tuition				

Programme Name **Education YPs**	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	**Adverse impact**	
Training of short courses in all public YPs in all the wards	-Media -Primary schools -Secondary schools	Publicity Trainees contacts		

Improvement of infrastructure in all public YPs	-Public Works -NEMA -Lands offices -Provincial Administration	Best practice drawings Supervision of construction works	Potential conflicts on land issues	Involve lands office, provincial administration and the community
Training of YPs instructors	-Ministry of Education(State department of Education) -KICD	Collaboration with TSC personnel, KICD and state department of education		
Quality Assurance and Standards	Ministry of Education(State department of Education)	Collaboration with state department of education in quality assurance		
Procurement of tools and equipments for all public YPs in all the wards	Procurement department Private sector	Requisitions Tendering BQs Deliveries	Delivery of sub-standard items	Inspection of items before acceptance
Co-curricular activities in YPs	Primary schools Secondary schools	Practice at YP level Competition at Sub-County level	Injuries during competitions	Provision of first aid kits

		Competition at County level		
Employment of additional instructors for YPs	County Public Service Board Public service department	Interviews and placement Human Resource functions		
Capitation for regular trainees in all public YPs.	Finance department Auditors	Disbursement of funds Auditing of funds	Misappropriation of funds	Regular auditing of the funds
Establishment of an industrial park at Kenol	Jua kali sector Local community	Site planning BQS Tendering Construction Equipping of workshops		

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Libraries, information documentation centre/citizen service centre	Education	Equip the centre with social cultural and other relevant reading material		Departments to share responsibility in maintaining and equipping the centres
Special programme	Fire services and Disaster management unit	Quick response		To be the first in response and provision of first aid during disasters
	Education	Disbursing the bursary to vulnerable		Funding and equipping children homes and also providing bursary through county bursary schemes

	Health	Assessment of persons with disabilities		Provide the social services department with the list of children born with disabilities and malnutrition
	Agriculture	Provision of relief food and feeding programmes		Through collaboration with national government, the county government to provide measures to curb drought and increase food production
Gender	Administration	Reinforcement of policies on gender mainstreaming		Sensitization and mobilization to be done through all sectors on gender violation and ensuring compliance on two third gender rule

Table 12: Sector Programmes

Programme Name: Sports development and promotion									
Objective: Promotion of sports and talents									
Outcome: Increased involvement and enrolment of community members in sports activities									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Sports Promotion and talent development	Increased involvement of both gender youth and people living with disabilities in sports	Currently less than 30% of youth are involved	Number of youth that have been identified, trained	20	30	50	70	20	200M
	An increase in performance of sportspersons	Currently there are no coaching services for sports	Number of people coached per year	20	20	20	20	20	
	Well nurtured sportspersons	No baseline data	Number of sportspersons participating in the County, National and International sports events	200	200	200	200	200	
Sports facilities and equipment	Increased number of sports stadia with solar energy	Ill-equipped dilapidated stadia	Number of stadia upgraded/constructed and equipment provided	1	1	1	1	1	800M

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Programme Name: Sports development and promotion									
Objective: Promotion of sports and talents									
Outcome: Increased involvement and enrolment of community members in sports activities									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
	and roof water harvesting								
Anti-doping campaign	Reduced usage of sports enhancement drugs	-	Number of anti-doping of clinics done	5	4	6	1	10	30M

B. ECDE Sub-Sector:

Programme Name : ECDE Management and Coordination									
Objectives: To provide clean, hygienic environment and child friendly curriculum for all round development of children.									
Outcome: Well prepared ECD pupils ready to transit to primary school.									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Childcare facilities and Quality Assurance and Standards	100% of Children below age 4 in need of day care services absorbed in the facilities	3% enrolment rate	Increased enrolment of children aged below 4 in childcare facilities	30%	40%	60%	80%	100%	125M
	Quality standards assured in all the 650 ECD centers	5%	No of Quality Assurance reports	40%	60%	80%	90%	95%	
Nursery infrastructure and Development	650 ECD Centre's improved county wide	0	No. of ECDE Centers improved	200	150	150	100	50	100M
Teacher Refresher courses and curriculum development	100% of ECD teachers refreshed and inducted on the new curriculum designs	1200 ECD teachers	No of ECD Teachers inducted on the new ECD curriculum	80%	85%	90%	95%	100%	5M

ECD lunch programme and School Milk programme	All 32,000 ECD pupils getting nutritious lunch in ECD centers provided by the county government	90%	Functional lunch program in all ECD centers	95%	96%	97%	99%	100%	200m
	All primary and ECD school going pupils getting a packet of milk per week	90%	Milk delivery reports from 100% public ECD and primary schools	95%	96%	97%	99%	100%	
Recruitment of ECD teachers	At least 2 ECD teachers in all public ECD centers	76%	No of ECD Teachers employed to mitigate the current shortage	84%	90%	95%	97%	100%	3M
Free ECD Tuition	Provision of ECDE teaching and learning materials	40%	Number of ECDE teaching and learning aids	50%	65%	75%	85%	100%	8M

C. Youth Sub-Sector:

Programme Name : Youth Polytechnics Management
Objectives: • To equip the youths with vocational and technical skills   • To create employment opportunities for the youth   • To develop talent among the youth   • To reduce drug and alcohol abuse among the youth
Outcome: Well-trained youths who are equipped with the relevant vocational and technical skills.

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Training of short courses in all public YPs in all the wards	200,000 youths trained in short courses	30,000 youths already trained in short courses	Increased enrollment in all our Youth Polytechnics	34,000	34,000	34,000	34,000	34,000	240M
Procurement of tools and equipment for all public YPs in all the wards	100% provision of tools and equipment in all the YPs	20% provision of tools and equipment in YPs	Number and type of equipment procured Store ledgers and inventories in YPs	36%	52%	68%	84%	100%	100M
Youth Polytechnic Instructors Recruitment	105 new YP instructors recruited to total 250 YP instructors in all YPs	145 YP instructors currently employed -	Number of instructors recruited Instructors – student ratio	21	21	21	21	21	375M
Quality Assurance and Standards	Quality Assessment reports for all the 65 YPs	10 assessment reports available	No of Quality Assurance reports	11	11	11	11	11	5M

Improvement of infrastructure in all public YPs	100% improvement of infrastructure	30% improvement done	% of YPs undergoing infrastructure improvement issued with completion certificates.	44%	58%	72%	86%	100%	100M
Co-curricular activities in YPs	Organize at least 3 competitions in a year	Currently no competitions being organized	Certificates of participation	3	3	3	3	3	20M
Training of YPs instructors	Train all the 145 instructors in pedagogy	10 trained so far	No of instructors trained	27	27	27	27	27	5M
Capitation for regular trainees in all public YPs.	Provision of adequate training materials	40% provision of training materials	% of training materials provided	52%	64%	76%	88%	100%	375M
Establishment of an industrial park at Kenol	Provision of employment opportunities for the Youth 1 number industrial park established	Not yet established	Increased % in the number of youth employed Completion certificate	20%	40%	60%	80%	100%	100M

D. Culture

TABLE 11: 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 Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Conservation of Heritage	Conserved heritage sites for posterity	Encroached/grabbed heritage sites	5 of heritage sites restored	1	2	1	1	0	70M
Cultural Development	Well established and functional recreational/cultural centres	2	Equipped and Functional cultural centres	2	2	2	2	2	20 M
Promotion of Kenyan Music and Dance	Embraced cultural celebration and empowered music and dance performers	-	Increased participation of performing artists in county and national cultural festivals	1 county and 1 national festivals	3 county and 1 national festival	5 county and 1 national festival	7 sub county and 1 national festival	9 cultural events across the county and 1 national	30 M
Cultural development	Alternative health care services provided	30	Number of Registered and empowered herbalist/traditional health practitioner and cultural groups	35	50	70	85	100	10 M

| | Leaders Capacity enhanced | 150 | Capacity of 600 leaders from various cultural fields enhanced | 100 | 150 | 150 | 150 | 50 | |

Programme Name: CREATIVE ARTS

Objective : to promote creative arts industry and empower artistes in production and marketing

Outcome: empowered creative industry artiste

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
County Film and Art Festival Services	Film producers and actors identified and promoted	0	Increased No of exhibitions and festivals held/ showcased	1	4	6	7	8	10 M
County Theatre Development and Promotion	County theatre established an d fully equipped	No existing theatre	1 county theatre fully functional	1 theatre					10 M
Talent Academy	Talented youth identified and mentored	No academy in place	No. youth identified and mentored						70 M

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E. Social Services

Programme Name: SOCIAL WELFARE									
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 Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Social Infrastructure Development	Upgraded and functional rehabilitation centers for PWDs	1	Equip the existing centre to take care of multiple disabilities	1		100	100	100	50 M
			Capacity for 500 PWDs enhanced	100	100	100	100	100	15 M
	Refurbished and equipped Family Life Training Centre	0	One Family life centre refurbished and equipped			50	100	150	40 M
	Reduced cases of child neglect		Empowered neglected children			50	100	150	19 M
	Improved and functional social amenities	12	12 social halls upgraded and operational	1	3	5	5	3	20 M
	Fully functional and safe children homes for both genders	2	2 Refurbished and equipped children homes			1	1		40 M
Community mobilization and development	Mobilized, sensitized and empowered community	200 groups	900 empowered groups in the county	400 groups	500 groups	700 groups	800 groups	900 groups	20 M
Groups Promotion and Development	Empowered groups Self-reliant individuals in the community	1700 groups	2000 groups fully empowered in the County	500 groups	500 groups	500 groups	500 groups	500 groups	25 M
Social protection	Improved livelihood among the marginalized	62,000	100,000 Cash Transfer beneficiaries in the County	70,000	75,000	80,000	90,000	100,000	10 M
Gender Mainstreaming	Gender equality and equity achieved	14%	% of women in high leadership positions	18%	22%	26%	30%	33%	10 M

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4.3.4. Health

Development Priorities and Strategies

Vision

A healthy and Nationally Competitive County

Mission

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

Sector/ subsector Goal

Better health in a responsive manner

Focus

Focus on elimination of 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

Sector/subsector Development needs, Priorities and Strategies

Development needs	Priorities	Strategies
Upgrading of health facilities	Murang'a Level V facilities-(infrastructure).	MCG to partner and lobby with The National Government and development partners to fund and implement the projects.
Equipping all the health facilities to meet the universal health coverage needs	Dispensaries, Health Centres and all level IVs	MCG to partner and lobby with The National Government and development partners to fund and implement the projects.
• Incidence and re-emergence of diseases. • High cost of health care. • HIV/AIDS pandemics. • Inadequate personnel and equipment.	• Strengthen preventive and promote health services through; malaria control; expanded programs on immunization; integrated management of childhood illness; control and	Implement preventive, promotive, curative and rehabilitative services through partners and MCG. • enhance school health program • Pests and vector control

• Dilapidated health facilities	prevention of environment tally related communicable diseases and encouraging improved nutrition. • Strengthen curative health services through provision of health personnel, drugs and equipment. • Enhance managerial skills of CHMT and SCHMTs • Improve school health programs • Improve cross-sectoral cooperation for health promotion and public health, in the areas of water and sanitation, reproductive health, gender, HIV/AIDS, nutrition, school health, road safety and tobacco control • Provide better access to health care to the poor by dropping charges for treatment of certain diseases. • Improve maintenance of health facilities and equipment. • Construct and equip new health facilities • Prevent and manage HIV /AIDS and STIs through promoting safe sex, preventing mother to child transmission, safe use of medical instruments and strengthen county capacity to respond to AIDS epidemic through improved funding , training ,sensitization and awareness campaigns. .` • Provide adequate ambulance services. • Enrolment of community in NHIF	• Eradicate OD • Provision of mosquito nets • Encourage health education- through campaigns • Hold world health days • Buildings inspection and certification • Examination and licensing of food handlers • Surveillance of diseases targeted for eradiation and elimination. • Treatment of water at household level • Protection of minor water sources • Mainstreaming gender, Disability equity and inclusion • Procurement of commodities • Equipping of facilities with medical with medical equipment. • Management of health information. • Procurement of ICT

Health Sector Programmes

Programme Name : Administration, Planning and Support Services									
Objective; To Improve efficiency and effectiveness in Health Care Services									
Outcome: Quality Health Service delivery									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					**Total Budget**
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	
Administration Services	Efficiency in health services delivery	40%	% increase in no of infrastructure and administrative support	40%	45%	50%	55%	60%	3.325 M
Personnel Services	Improved service delivery	1400 technical staff 700 casuals	No of technical and casual staff recruited	200 staff 50 casuals	200 staff 50 casuals	200 staff 50 casuals	200 staff 50 casuals	200 staff 50 casuals	96.4M
Finance Services	Improve finance stewardship	2 health facilities automated	Increased revenue collection	2	2	2	_	_	243 M
		18000 families with NHIF coverage	Improved access to health	10000 families	10000 families	10000 families	10000 families	10000 families	

Programme Name: Preventive Health Services									
Objective; To Increase Awareness and Prevention of Diseases									
Outcome: Reduced burden of Diseases									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					**Total Budget**
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	
Community Health Services	Increased access quality	1000 CHVs	CHVs and CHVNs	500 CHVs	500 CHVs	500 CHVs	500 CHVs	-	400M

Programme Name: Preventive Health Services									
Objective; To Increase Awareness and Prevention of Diseases									
Outcome: Reduced burden of Diseases									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
	primary and home based health care services	60 Volunteer nurses	recruited and trained	50 CHVNs	50 CHVNs	50 CHVNs	50 CHVNs		
		137 community health units		40 units	40 units	40 units	40 units		
SP 2.4 Disease Control (Communicable)	Reduced new infections and enhanced community support system	15% of households sprayed	No of homes sprayed and issued with nets	20% households sprayed	25% households sprayed	15,000 households 30% households sprayed	15,000 households 35% household sprayed	15,000 households 40% households sprayed	74 M
		300,000 persons screened	No of persons screened	400,000 people screened	400,000 people screened	400,000 people screened	400,000 people screened	400,000 people screened	
		37 villages	No of villages declared ODF	500 villages	500 villages	500 villages	500 villages	500 villages	
Control of non-communicable disease (diabetes, hypertension, cancer)	Increased awareness on NCDs and Improved quality of care	9,733 screenings	Number of people screened	10,000 screenings	10,000 screenings	10,000 screenings	10,000 screenings	10,000 screenings	50M
Community Outreach	Increased access to health	120 outreaches	No of outreaches conducted	150 Beyond Zero	150 Beyond Zero	150 Beyond Zero	150 Beyond Zero	150 Beyond Zero	37 M

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Programme Name: Preventive Health Services									
Objective; To Increase Awareness and Prevention of Diseases									
Outcome: Reduced burden of Diseases									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
	services (RMNCAH and Optical)	– RMNCAH							
		8 outreaches for optical services		8 Nipe Macho	8 Nipe Macho	8 Nipe Macho	8 Nipe Macho	8 Nipe Macho	
		No baseline data		70 hard to reach areas	70 hard to reach areas	70 hard to reach areas	70 hard to reach areas	70 hard to reach areas	

Programme Name: Curative Health Services									
Objective: To provide quality medical services									
Outcome: Reduced morbidity and mortality									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
SP 3.1 County Hospital and clinic services	Improved quality of health care	181 facilities supervised	Increased number of facilities supervised	120 facilities	160 facilities	220 facilities	260 facilities	300 facilities	8 M
County Mental Health centers management and	Increased access to treatment and rehabilitation of mental	No baseline data	No of mental health - Outreach centers	7	7	7	7	7	11 M

improvement	health patients		undertaken per Sub County						
Community based Drug and substance abuse control	Reduced incidence of drug and substance abuse	No baseline data	Increased awareness on dangers of substance and drug abuse.	4 sensitization campaigns	1 sensitization campaign	4 sensitization campaigns	4 sensitization campaigns	4 sensitization campaigns	15 M

Programme Name: County Pharmaceutical Services									
Objective: Ensure availability of quality, effective and affordable pharmaceutical services									
Outcome: Effective and Efficient pharmaceutical services									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
County Pharmaceuticals management	Enhanced health services delivery	50% (500 M worth of health commodities)	% reduction in medical supplies stock outs	50% (1.1 B)	40% (1.2B)	30% (1.2B)	20% (1.4 B)	10% (1.5 B)	6.5B
County Clinic Medicine Supply and Inventory Management Service	County pharmaceutical management information system and hardware operationalized	Hardware-72 computers software-0	Improved commodities management and decision making	8 hospitals installed PMIS	24 health centers installed with PMIS	32 dispensaries installed with PMIS	8 dispensaries installed with PMIS	-	50M

Programme Name: County Health Policy Development and Management									
Objective: Ensure regulation of health services									
Outcome: A well-coordinated health care system									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
SP 5.1 Health Policy, Planning and Financing	Enhanced management of county health services	1 strategic plan	County Health strategic Plan (2020-2025)	-	-	-	1		16 M
		No baseline data	Health Bill	1	-	-	-	-	
		No baseline data	Referral policy and Strategy	-	1	-	-	-	
Health Standards and Quality Assurance	Improved planning and implementation of health care standards	No baseline data	1 county roadmap developed and health care facilities certified	2	2	1 CLTS roadmap 2 healthcare facilities	2	2	12M
County Health Research and Innovation Programme	Improved evidence-based practices	No baseline data	No of research reports produced per year	1 research per year	1	1	1	1	15M
Health Capacity building and training	Improved staff performance and motivation	400	Improved quality of service	100	100	100	100	100	15M
Development of M&E framework and system	Evidence based decision making	1-draft M&E policy in place	Improved monitoring and management of health services	1 (continuous process)	1	1	1	1	2M

Programme Name: Reproductive Health									
Objective: To improve reproductive health services									
Outcome: Effective and efficient reproductive health services									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Family Planning Services	Increased access to family planning services	65% coverage	1% increase in coverage of family planning services	66%	67%	68%	69%	70%	20M
Maternity and Child Health Services	Increased skilled delivery and 4th ANC uptake	53% skilled delivery	% increase in skilled delivery	1 %	1 %	1 %	1 %	1 %	15 M
		39% 4th ANC	% increase in 4th ANC uptake	2 %	2 %	2 %	2 %	2 %	
Immunization Services	Increased immunization coverage	59%	5% increase in the no. fully immunized children	59%	64%	69%	74%	79%	20M

4.3.5. Trade, Tourism, Investment, Agri-Business, and Cooperatives

Sector composition:

1. Trade Development and promotion
2. Tourism
3. Industrial Development and investment
4. Cooperative Development
5. Agri-Business

Vision:

A county with a robust investment and trading environment

Mission:

To provide a conducive environment for trade, investment and industrial development through policy and partnerships.

Sector/ subsector Goals:

- To promote local market development, policy, enterprise development and access to finance.
- To promote industrial growth and investment for sustainable development
- To promote cooperative development in the county
- To promote tourism development in the county

Development Needs, Priorities and Strategies

Development Needs	Priorities	Strategies
Trade development and promotion		
Markets sheds and collection centres	Market developments	Construct markets and grading sheds in all the wards
Basic amenities in markets	Construction of sanitation blocks	Construction of sanitation blocks in all the markets
Roads infrastructure	Grading of all roads leading to the market areas	Upgrade all feeder roads leading to markets
Water, security and sanitation	Avail piped clean and safe water in the market Centres, lighting	Connect all markets with clean water.
Efficient markets	Easy access to markets	Open up roads in the rural areas
Agro Marketing services	Marketing of farm products	Marketing groups, pricing strategies
Capital for business	Facilitates affordable ,accessible ,available credit facilities to traders	Government supported Sacco and other financial institutions
Product development and promotion	Promotion products identification	Identify products for possible branding in partnership with Export promotion Council(EPC)
Industrial Development and investment		
Agro processing, manufacturing and value addition	Agro-processing, manufacturing of farm produce	Establishment of multi product processing units.
Producer Groups and Cooperative Societies	Access to markets-milk, coffee, tea, avocadoes, French beans, mangoes, bananas	Strengthening existing producer groups and cooperatives through capacity building in business model formation, to provide value added products

Access to markets	Market linkage local and international	Promote market research ,establish market linkage for various commodities Form marketing groups and capacity building on contractual marketing, product development and branding
Agribusiness information and communication	Development of agribusiness portal	Promote e-marketing for agriculture based produce and products
Transformation of agricultural enterprise	Transform agricultural enterprises from subsistence to agribusiness.	Commercialization,
Local and export Development and promotion	Product promotion and communication	• Inter- county trade promotion • Establishment of e-marketing centres within the county • Investors conferences
Building Institution capability	Capacity building	capacity build staff in various areas setting up of business incubation centres
Inclusion of youth and women in agribusiness	Social inclusion	Develop youth and women friendly technologies –e.g. Value addition
Collection and grading sites for agricultural produce.	Common collection Centre's for agricultural produce and products	Organize and train groups to market together
Cooperative development subsector		
Cooperative societies	Access to markets-milk, coffee, tea, avocadoes, French beans, mangoes, bananas	Strengthening existing cooperatives, governance, formation of business model, reviving coffee societies to provide value added products
Consumer Protection subsector		
Consumer protection Access to quality, affordable and safe products	Quality and pricing of products	Verification and calibration of weighing equipment.
Access to timely services	Timely services to the consumers.	Establishment of weights and measures laboratory in the county.

Legal control of pre packed goods exposed for sale	Routine inspections to ensure accuracy in goods sold.	Carrying out routine inspection on all retail and wholesale premises.
Control and regulation of trade	Ensure sufficient information on the label to describe the pre-packed size	Implementing the Labelling of goods Act by ensuring the goods labelled are clearly marked with name, address, net weight, and the expiry date.
Standardization of the package sizes	Consumer awareness and sensitization	Eliminate 'odd size' as a means of price cutting in order to eliminate unfair commercial advantage. Eliminate deceptive packages from all retail and wholesale premises.
Tourism sub sector		
Tourism development	Tourism attraction sites, marketing and capacity , tourism product development	- Developing and diversifying tourism products e.g. Agricultural tourism and cultural tourism, MICE(meetings, incentives, conferencing & Events) Nokras, Golden palm. - Eco tourism and water tourism e.g. rapid camp. - Cultural festivals - Branding

Table 5: Sector programmes

Programme 1: Administration, planning and Support services									
Objective: To promote an effective and efficient administrative, planning and support services									
Outcome: Effective service delivery, motivated personnel and accountable financial records									
Sub programmes	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Administrative services	Effective and efficient service delivery		Departmental offices renovated and adequately equipped to improve service delivery -Transport and logistic.	All offices	All offices	All offices	All offices	All offices	2 M
Personnel services	Motivated, competent, experienced and self-driven personnel Promotion of Staff -Employee skilled staff -Provide a good working environment for staff	15	Improved staff skills, performance, and competencies -	15 staff trained	15	15	15	15	4 M
	Increased human resource capacity of the department	10 new positions required	Recruitment and induction of new staff to meet the gaps		4	4	2		2 M
Finance management services	Adhere to financial management procedures Regular update of financial status and audit		Record management. Quarterly narrative and financial reports prepared in every financial year	4	4	4	4	4	3 M
Programme 2: Trade Development and Promotion									
Objective: To enhance market access and inclusiveness in local and export									

Outcome: Increased Trade and income									
Sub programmes	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Market access and inclusiveness in market for food security.	Local Markets Development (Agri-Produce, Industrial and Service Sectors) -Upgrade upcoming and existing markets Market linkages Market research	5	16 local markets upgraded to enhance trade and promote conducive business environment	2	4	4	3	3	50 M
Facilitate Local and Exports Market Development and promotion,	-Market surveys and -Access to new markets and sustainability of existing markets -Creating regional Relations -Creation of Horticulture development Authority	-	% increase in export due to exports from identified markets	30%	40%	45%	45%	50%	5 M
Trade Policy that promote entrepreneurship, creativity and innovations	-Promote informal employment in Agriculture and non-agriculture employment	50%	# of people employed by sex Trade policy in place	70%	75%	80%	90%	100%	2 M
Enterprise Training and Development	Enhanced capacity of SMEs and other players to compete with diverse market needs.	?	50% of the SMEs trained among them youths and women.	65% of the SMEs trained among them youths and women.	75% of the SMEs trained among them youths and women.	80% of the SMEs trained among them youths and women.	90% SMEs of the trained among them youths and women.	100% of the SMEs trained among them youths and women.	15 M

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Business Finance and Incubation of MSMEs	Increased access to affordable, accessible credit to youths, women and vulnerable groups. Enhance Capacity of the SMEs in efficient production, and market standards. Incubation Centre for SME -Partner with private		% number of SMEs trained and have accessed credit facilities	60%	70%	80%	90%	100%	20 M
Transport, Logistics, Post-harvest management	Facilities movement of farm produce Facilitates creation of Pack house, Collection Centre, Business Centre's and warehouse -Facilitates transportation of farm produce to markets.		Safe, handling and reduced food loss	20M value of goods.	20M	20M	20M		10 M
Transformation, Commercialization and modernization of Agricultural sector	Strengthening Marketing groups Equipping groups with modern equipment Adoption of Innovation idea Capacity building		Competitive and innovation business						2 M
Equipping cooperatives with modern equipment and innovation	Enhance competitiveness of cooperatives in market		-Increase volume of Trade and income and	100M	100M	100M	50M	50M	5 M
Programme Name 3: Industrial development and investment									
Objective: To promote industrial development and investment									
Outcome: Employments creation.									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget

Industrial Development and Investment Promotion	-Enhanced investment in industrial development in the county. - creation of industrial EPZ zone a Makenzie Modern market yard -Establish a modern abattoir -Hide and skin value addition unit, -milk processing plant -Banana processing - Mango processing -Avocado processing plant - Multi fruit processing plant. -Horticultural value addition unit -Coffee value addition unit. Animal feed factory	2	Increase in the number of private investments in industrial development -Increased the number of youth employed in the industries	2	1	1	1	-	150 M
Industrial Training and Development – Technical College Liaison	Number of new businesses established. Youth, women and other vulnerable groups in consideration.		Gender and youth segregated data of persons trained on business skills	1,000 people trained on business skills	1,000 people trained on business skills	1,000 people trained on business skills	1,000 people trained on business skills	1,000 people trained on business skills	10 M
	Trainees placement and apprenticeship		Increased number of youth placed on industry income in targeted households.	50	100	150	200	300	2 M
Industrial Parks and Infrastructure Development	Amusement pack/Peoples pack		Increased value of the agro produce(fruits & vegetables)	5%	5%	30%	50%	100%	5 M

	Increased value for the agricultural produce. Employment creation for the youth and other vulnerable groups								
Resource mobilization and Promote investments	Facilitates Investors Conference -Business to Business tours - Enhance Regional relations - private partnership and collaboration		Increased investment in Agribusiness.	100M	100M	100M	100M	100M	10 M
Construction of Whole sale market	-At Kenol, Murang'a and Kiriaini -Synchronize market days in the county	0	Increased volume of trade and income	500M	50M	50M			50 M

Programme Name 4: Cooperatives Development

Objective: To promote cooperative development

Outcome: Improved confidence in cooperative societies

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Cooperative Societies Development and Promotion	Vibrant cooperative societies in the county	363 cooperatives	Increase in number of vibrant cooperative societies	10%	10%	10%	10%	10%	363M
Cooperative Oversight and Compliance	Improved cooperative governance	30% of societies compliant	Increased number of compliant cooperatives societies	10%	10%	10%	10%	10%	56.2M
Cooperative Policy, Research and Advisory	Improved efficiency in the cooperatives movement	Draft cooperatives Bill	Murangá County Cooperatives Act	1	0	0	0	0	22M

Programme Name 5: Tourism Development and Promotion

Objective: To promote tourism in the county

Outcome: Increased county earnings from tourism

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Tourism Promotion and Marketing	Increased earnings arising from tourism. Miss tourism Conservancy		Increased tourism earnings.(KShs) # of tourists	10%	20%	30%	40%	50%	10 M
Local Content Niche Tourism Development	Mapping of interesting sites Niche local tourist opportunities properly mapped and propagated .creating buffer zones Bush Tourism		Increased number of tourist attraction sites.	10%	20%	30%	40%	50%	5 M
Tourism Infrastructure Development	Sport tourism Holiday homes Cultural and Historical Centers, Mukurwe wa Nyagathanga, Karuri wa Gakure, Wangu wa Makeri, Tuthu wa Karuri		Increased number of tourist accommodation facilities.	5%	10%	20%	40%	50%	20 M
Tourism Training and Capacity Building	- promote hotel business -Train hotel on customer care -Advertisement and e-tourism using bloggers -Youth involvement enhanced		Increased number people trained to handle tourists with an emphasize on youths involvement	10%	20%	30%	40%	50%	10 M

4.3.6. Environment and Climate Change

Subsector composition

Environment and Climate Change

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

A class provider of sustainable environmental issues.

Development needs, Priorities and Strategies

Development needs	Priorities	Strategies
Environment management and protection	Proper waste management mechanisms Prevention of noise and air pollution	Lease/procure waste collection vehicles Mounting of litter bins Construction of refuse chambers Improvement of waste disposal sites Provision of waste collection tools Acquisition of noise meters Development of solid waste laws
Natural Resources Conservation and Management	To increase farm forest cover To rehabilitate degraded sites	Establishment of tree nurseries Procure and distribute tree seedlings Rehabilitation of degraded quarries Water catchment areas protection
Climate change resilience building	Promotion of clean energy Integrate climate change measures into county policies strategies and planning	Promotion of energy saving jikos Development of climate change laws
environmental education and awareness	Capacity building on environmental issues	Sensitization of the public on environmental issues

Table 1: Sector Programmes

Programme 1: Administration, Planning and Support Services									
Objective: To enhance coordination, efficiency and service delivery									
Outcome: Enhanced customer satisfaction									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Administration Services	Improved service delivery	0	Office equipment procured	7	6	7	6	5	11M
Personnel Services	Adequate and highly skilled personnel	19	Enhanced service delivery	22	8	8	8	8	3.5M
Programme 2 : Environment Management and Protection									
Objective: To attain clean and healthy environment									
Outcome: An improved and sustainably managed environment									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
County Environmental Monitoring and Management	Effective & efficient waste collection mechanisms	15%	No of litterbins acquired Inspectorate vehicle	100 bins 1 vehicle	100bins -	100bins 1 vehicle	100bins -	100bins -	500M
			No of waste collection vehicles procured	2tippers	2 tippers	2 tippers	2 tipper	2 tippers	
			No of PPE acquired	300 sets	300 sets	300 sets	300 sets	300 sets	
			No of Waste collection tools acquired	300 sets	300 sets	300 sets	300 sets	300 sets	

	Establishment and operationalize policy on waste management		No of Solid waste management policy document	1document	-	-	-	-	
	Creation of income generating activities		No of youth sensitized on 3Rs	200 youths	200 youths	200 youths	200 youths	200 youths	
	Increased efficiency of the dumpsite operations		No. of compactors procured	-	1 compactor	-	1 compactor	-	
			No of Sanitary landfill constructed	1 landfill	-	-	-	-	
			No of Waste transfer stations improved	1 transfer station		1 transfer station		1 transfer station	
	Reduction in noise, air pollution levels	15%	No of noise monitoring equipment acquired	3 noise meters	3 noise meters	3 noise meters	3 noise meters	3 noise meters	20M
	Establishment and operationalize policy on air noise and excessive vibration		No of Policy document in place	-	1 document	-	-	-	
	Reduction in environmental nuisances	10%	No of inspectorate visits done	52 visits	52 visits	52 visits	52 visits	52 visits	10M
	Clean environment meeting expectation of residents	10%	Number of beatification of towns, recreation sites and greening programs done	2 markets	2 markets	2 markets	2markets	2markets	100M

Formation of environment committee	0%	Number of members trained	20 members	-	-	-	-	2M
Well informed community on environmental conservation and protection	10%	Number of persons trained	1000 persons	1000 persons	1000 persons	1000 persons	1000 persons	50M
Advice and provide Safe disposal sites of asbestos materials		Asbestos disposal sites provided	-	-	1 site	-	-	24M

Programme 3 : Natural Resources Conservation and Management

Objective: To increase the tree cover, conserve resources and rehabilitate degraded ecosystems

Outcome: conserved resources

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Forest Conservation and Management	Rehabilitated lands and increased tree cover	30%	Number of tree seedlings planted	1M seedlings	1M seedlings	1M seedlings	1M seedlings	1M seedlings	250M
	Establish tree Nursery		Number of Nurseries established	70 nurseries	70 nurseries	70 nurseries	70 nurseries	70 nurseries	
	Reduction on carbon emissions		Number of energy saving jikos provided	7 schools	7 schools	7 schools	7 schools	7 schools	
	Rehabilitation of quarries		Number of Queries rehabilitated	2 queries	2 queries	2 queries	2 queries	2 queries	
Water catchment area protection, rehabilitation, and conservation	Rehabilitation of river banks	25%	Number of Kilometers of river bank rehabilitated	20KM	30KM	50KM	80KM	100KM	70M
	Desilting of community dams and protection against encroaching	5%	No. of dams desilted	1 dam	1 dam	1 dam	1 dam	1 dam	

Extractive Resources Conservation and Sustainable Management	Well conserved resources	0%	A study report on county natural capital	-	-	-	1report	-	50M
Water resources conservation and protection	Reduction of land degradation as result of runoff water	15%	No of schools supported with water harvesting infrastructure	7	7	7	7	7	100M

Programme 4: Climate change resilience building

Objective: To increase resilient of changing climate

Outcome: Adaptation strategies

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Capacity building	Well informed community on climate change and enhanced institutional capacity	-	Number of community trained and institutions	1000 persons	1000 persons	1000 persons	1000 persons	1000 persons	50M
Integrate climate change measures into county policies strategies and planning	Establishment and operationalize policy on climate change	0%	No of Climate change policy document	0	1 document	-	-	-	5M
Promoting alternative livelihood for women, youth, and marginalized groups	Amount of support, including finance, technology and capacity-building focusing on women, youth and local and marginalized Communities.	25%	No of workshops held for capacity building	4 workshops	4 workshops	4 workshops	4 workshops	4 workshops	50M

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Promotion of clean energy	Promoting low carbon emissions	10%	No of women and youths empowered on clean energy	1000 persons	1000 persons	1000 persons	1000 persons	1000 persons	50M

4.2 Cross-Sectoral Implementation Considerations

Table 13: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	**Adverse impact**	
Climate change resilient building	Energy and infrastructure	Provision of energy saving jikos and capacity building		The department of Energy and infrastructure will supply energy saving jikos. The department environment will carry out capacity building on the importance of energy saving jikos
Natural Resource conservation and management	Water and infrastructure	Provision of water tanks and water harvesting structures		The department of water will supply water tanks, while department of environment will do capacity building
Environment management and protection	County environmental monitoring and management	Improvement of recreation sites		The department of land and urban planning will do the planning while department of environment will do beautification i.e. tree planting

4.3.7. Land, Housing and Urban Development

Sector composition:
- Lands and Survey
- Housing
- Urban Planning
- Urban Development

SECTOR Vision
- Sustainable utilization of land, adequate and affordable housing 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, management and access to adequate, affordable an sustainable housing within the county.

Subsector goals:

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

Housing:
Provide adequate and affordable housing for all

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

Urban development
Ensure safe, accessible and sustainable services for urban populations.

Sector Needs Priorities And Strategies.

Sector/subsector Development needs,	Priorities	Strategies
Clean and conducive environment	Sustainable solid and liquid waste disposal mechanism	Establishment of designated landfills and dump sites and disposal sites Establish solid waste collection and segregation mechanism Open up drainage systems
Inadequate sanitation facilities e.g. public toilets, waste receptors, waste disposal sites	Sustainable solid and liquid waste disposal mechanism	Designate waste collection sites Construct public pay toilets
Urban sprawl/ Unplanned settlements	Prepare Integrated plans of all urban centres and towns	Supporting and facilitating development control Preparation and implementation of development plans Develop by laws Implement Urban Centres and Cities Act
Poor management of urban areas	Set up urban management system	Implement Urban Centres and Cities Act
Inadequate urban housing(rental) and associated infrastructure	Provision of land for housing and industrial development	Establishment of affordable housing scheme e.g. tenant purchase and PPPs Preparation of part development plans
Insecure land tenure and land conflicts	Succession programs Planning, survey and mapping of all urban plots Establish ADR mechanisms	Issuance of ownership documents- leases and titles
Management of public land	Repossessing and securing public land	Planning and surveying
Recreational facilities and other open spaces	Zoning of parks, open spaces and play fields	Establish urban parks Beautification of open spaces
Land ownership information for public and private land	Installation of Land information management system	Staff capacity building (GIS) Rationalization of staff holding land records
Low public awareness on land and planning matters	Public sensitization Resolution of succession matters	Enhance public awareness about access to digital land information through Huduma centres

Sector Programmes and Sub Programmes

Programme Name: Administration, Planning and Support Services									
Objective: To improve service delivery									
Outcome: Improved efficiency and effectiveness in service delivery									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Administration Services	-improved working environment	80%	% of staff accommodated	100%					11M
	Efficient service delivery	10	-No. of offices equipped	5	5	-	-	-	5M
		No baseline data	-% provision of Transport Logistics	100%					5M
Finance Services equipment	Efficient and effective revenue collection	No baseline data	-% increase in revenue collection	20%	40%	60%	80%	100%	5M
Policy and legislation Development control bill Land allocation policy Valuation for rating Act	Controlled Development	0	-No of policies, laws passed	1	1	1	-	-	15M
Personnel	Number of personnel	25	-No. of new personnel employed	6	8	7	-	-	7M
			-% of Towns with Boards and committees	30%	50%	70%	100%	-	100M
	Capacity building for the personnel	No baseline data	-No. of training sessions for the personnel	4	4	4	4	4	20M

	Performance Appraisals	4	-Number of Performance appraisals done Quarterly.	4	4	4	4	4	2M

Programme Name: County Urban and Regional Planning

Objective 1: To ensure Harmonious and sustainable land uses

Objective 2: To ensure Development control Standards are met

Outcome: Planned, secure Urban and Rural areas

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Preparation of plans	Coordinated county land use	No baseline data	% of areas Planned	30%	60%	80%	100%	-	300M
Development Control	Regulated Land Use and Buildings	No baseline data	% of developments within planned areas. % of Buildings & Constructions vetted	100%	100%	100%	100%	100%	100M
Management of Public land	Secured Public Land.	No baseline data	% of Secured Public Land	40%	80%	100%	-	-	200M
Kenya Urban Support Programme (KUSP)	Well planned & managed urban centers	Unplanned urban development							

Programme Name: Land Survey and Mapping

Objective: To provide spatial frameworks for the County to guide developments and easy public access to mapping information

Outcome: Updated spatial plans and other maps for the county

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Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
County Land information service	Readily accessible land information	No land information management system	Percentage of land owners and developers accessing digital land information Captured data	100%	100%	100%	100%	100%	50M
Survey Boundaries and fencing establishment	Properly demarcated boundaries and reduced land disputes	No baseline data	Percentage of land owners and developers with ownership documents	30%	50%	70%	90%	100%	100M
	Base maps for unregistered public land in place	No baseline data	-Number of base maps prepared	30	30	30	30	30	30M
	Digital topographical mapping completed	No baseline data	-Percentage area of the County completed	20%	40%	60%	80%	100%	100M
Secure Land Tenure	Titles/Leases	No baseline data	percentage of Titles and leases issued	40%	60%	80%	90%	100%	200M

Programme : Land Valuation									
Objective: To Value all land under leases									
Outcome: Effective management of leasehold land and revenue enhancement									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Management of Valuation register	-Updated register valuation register	No comprehensive valuation register in place	-% of plot owners paying rates -Increased revenue			100%			50M

Programme Name: Housing									
Objective: To ensure sustainable and affordable housing for all									
Outcome: Livable well managed, adequate, safe, decent and affordable offices and housing									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Civil service Housing Scheme	increased Housing for civil servants	No baseline data	-% of civil servants housed	10%	40%	60%	80%	100%	500M
Estate Management	Maintained, Clean, Safe and Habitable Offices and Houses	No baseline data	-No .of Houses and offices repaired, Painted and Refurbished	5M	5M	5M	5M	5M	25M
Affordable Housing	Increased Access to Affordable Housing	No baseline data	No .of Households living in safe and secure buildings	100	100	100	100	100	1.5B
Promotion of appropriate building technology	Appropriate building technology adopted	No baseline data	-Number of building technologies adopted	2	2	2	2	2	50M
County Informal settlement upgrading	-Improved social economic environment -improved urban housing control	No baseline data	-No. of upgraded settlements Basic facilities provided in the upgraded settlements	1	1	1	1	1	20M

Programme Name: Urban Management									
Objective: Safe, Secure and Livable Urban Settlements									
Outcome: Well managed and sustainable Urban centers									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Establishment of Urban Institution Systems	Well managed urban areas and towns	0	No of Urban boards and committees established	2	2	2	2	2	100M
Storm Water Drainage system	Well drained Urban centers	No baseline data	% of drainage systems constructed / upgraded	20%	40%	60%	80%	100%	100M
Beautification and Landscaping	Modified visible features of towns	No baseline data	% of beautified/ Landscaped areas	30%	60%	80%	100%	-	50M
Urban Research	Foundation for decision making.	0	No. of Implementation Documents formulated	3	4	3	2	3	100M
Upgrading of access roads	Improved Roads condition	No baseline data	Kilometers of access roads tarmacked	20Km	20Km	20Km	20Km	20Km	700M
Management of public Facilities and Construction	Functional and well maintained public facilities	No baseline data	% of well-maintained Facilities	50%	80%	100%	-	-	300M

of Fire Station									
Financial Management Systems	-Revenue Enhancement	No financial management system	% of automated revenue streams	100%	100%	100%	100%	100%	50M
Solid Waste Management	Clean and well maintained towns	No baseline data	-% of registered waste collectors	100%	100%	100%	100%	100%	90M
			-% of commercial zones with waste receptacles	100%	100%	100%	100%	100%	
			A waste management plan	-	1	-	-	-	

Cross-sectorial Impacts

Programme Name/ Location	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	**Adverse Impact**	
Administration, Planning and Support	- Finance - ICT - Procurement - Public works - Human Resource	- Provision of financial services, acquisition of goods, services and adequate personnel, establishment and installation of appropriate infrastructure. - Facilitation on training services materials and Staff allowances	- Risk of delayed funds and negligence due to other political priorities by other departments.	- Ensure timely preparations of budgets and proper coordination of activities with the other departments.
Land Survey, Mapping	- Physical Planning - Urban Development and Management - Housing - Valuation and Asset Management - Education - Sports - Administration - Public Service - Finance - Water, Environment and Natural Resources	- Securing of public land - Efficient storage and retrieval of land information - Timely and efficient update of land information	- May lead to displacement of people - Negative public perception	- Undertake public participation - Public-private partnership - Collaboration with NLC and other government agencies
Housing---Affordable housing, -Estate management, -Housing Development Agency, -ABT Technology Dissemination, -Upgrading of informal settlements	- Physical Planning, - Urban Development and Management (Sub-County Administration) - Valuation and Asset Management - Land Survey and GIS - Water, Environment and Natural Resources	- Provision of adequate social and physical infrastructure within the housing development programme - Optimal utilization of space through land use planning - Accurate land valuation for preparation of housing models and future rating	- Risk of gentrification	- Transparency and accountability from project planning to house allocation and project monitoring - Capping of house selling prices, rent and utility rates to values that are affordable by the targeted beneficiaries

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	- Roads, Transport and Public Works - Finance	- Appropriate boundary establishment - Incorporation of environmental considerations in housing development		
Urban and Regional Planning	- Land Survey and GI - Valuation and Asset Management Finance - Education, Gender, Culture and Social Services - Health - Youth, Sports, ICT and Communication - Administration - Public Service - Water, Environment and Natural Resources - Roads, Transport and Public Works - Trade, Tourism, Industry and Enterprise Development - Agriculture, Livestock and Fisheries	- Controlled development - Increased revenue generation - Clear zoning and building guidelines - Protection of wetlands and ecologically fragile areas - Encourage investments - Enhanced land values - Conserve agricultural and forest areas	- Risk of poor public perception	- Undertake proper public participation - Continuous public sensitization

4.3.8. Roads, Transport, Energy, and Public Works

Vision

To be the leading provider of cost effective, physical infrastructure facilities and services in the nation and beyond.

Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through modernization, rehabilitation and effective management of all infrastructure facilities in the County

Goal

The overall Goal of the department is to Manage and maintain a standard road network system that serves the interest of the community

Development Priorities

Development Need.	Priority	Strategy.
Impassable roads.	Upgrading of Impassable roads	• Opening of access roads. • Grading of access of roads. • Gravelling of access roads. • Tarmacking of access roads.
Inadequate Security.	Rehabilitation of existing and installation of new security lights	• Installation of Floodlights. • Installation of Street lighting.
Low Electricity Connectivity	Increase connectivity.	• Supply & Installation of Transformers. • Lowering of connectivity cost.
Poor road Connectivity	Improve Connectivity	• Construction & Rehabilitation of footbridges & bridges.

Poor Drainage of roads & urban areas.	Improve drainage	• Excavation of Drains • Desilting of drains & Culverts • Storm water management in urban areas
Poor Road safety.	Improve of roads safety	• Construction of N.M.T facility. • Installation of road bumps. • Zebra crossings. • Construction of bus parks. • Training of road users on road safety i.e. Boda boda operators

Sector Programmes

Programme Name: Energy Distribution									
Objective To Ensure access to affordable reliable & sustainable Energy in the county.									
Outcome: Increased use of renewable and nonrenewable Energy in the county									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Electricity distribution.	Installation of power to all institutions in the County i.e. primary school, E.C.D, Polytechnics, Health Centers etc.	30%	Electricity distribution increased to 60% to improve service delivery	36%	42%	48%	54%	60%	500M
Renewable Energy Development & distribution.	At least 7 Community biogas plants constructed and operational.	0	Clean/alternative Energy available to 600 farmers (100 per sub-County	100	100	150	100		
Energy Regulation.	All development plans approved adhere to Green Energy regulation provision.	2%	Increased Use of renewable Energy by 30 %.	8%	14%	20%	26%	32%	
Programme: Public Works & Infrastructure Maintenance.									
Objective: To build resilient roads within the county.									
Outcome: Improved mobility & accessibility.									

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Maintenance of County Roads & Bridges.	Regular Spot improvement of 1750 km of access roads within the county.	900	1750 Km of roads improve access to markets and social amenities	300	350	400	450	250	1450M
Rehabilitation of County Roads and Bridges	Grading and gravelling of new 8750 and existing roads across the county.	750	8750 Km built improve the road network and proportion of people who live within the 2km of an all-season road	1400	1750	1800	1850	1950	
Building/Refurbishment/ Expansion of County/Sub County offices	Adequate, Safe and conducive office space	Inadequate staff office space at the Hq and Sub County Hqs	No. of office blocks built/Refurbished/Expanded	-	-	-	8 Sub County Hqs. 1 County Hq	-	200M

Programme: Public Works & Infrastructure Maintenance.

Objective: To build resilient roads within the county.

Outcome: Improved mobility & accessibility.

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Design and Construction of County roads and Bridges.	Design & Construct 10Km low Volume Sealed roads. Design & Construct 3 Footbridges per ward.	0 Km L.V.S.R & 20 Footbridges.	50Km L.V.S.R 525 Footbridges to increase connectivity.	10 105	10 105	10 105	10 105	10 105	2500M
Non-Motorized Transport (N.M.T) Facilities in major Towns,	Construct non-motorized transport facility in Kenol & Murang'a Towns	0	Construct 30 Km N.M.T to improve on road safety.	-	7.5	7.5	7.5	7.5	

Improvement of parking in major Towns.	Laying of cabros	20,000	Install 50,000 square metres to increase on revenue collection & aesthetic of our major Towns.	10,000	10,0000	10,000	10,000	10,0000	
Develop a County Transport master plan	To have a Transport master plan	0	Produce a County Transport Master plan to aid in planning	1	-	-	-	-	
Commuter Train station.	To rehabilitate a commuter train station at Makuyu area.	0	To increase passenger & freight volumes.	1	-	-	-	-	
Develop sustainable urban mobility plan	To have mobility plan for Murang'a & Kenol Towns	0	Produce Murang'a & Kenol Towns Sustainable Urban Mobility plans	2	-	-	-	-	
Construction of Bus Park.	To construct a Bus park at Kenol Town & Mukuyu	0	Construct the two bus parks to improve on road safety & and reduce congestion	2	-	-	-	-	

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4.4.2 Cross-Sectoral Implementation Considerations

Table 14: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Market Improvement	Trade. Finance	Budget Owners		Avail the budget for implementing the programme.
		Procurement of works		
Youth Empowerment.	Youth.	Budget Owners		Avail the budget for implementing the programme.
		Procurement of works		
Education Improvement.	Education	Budget Owners		Avail the budget for implementing the programme.
		Procurement of Works		
Health Facilities	Health	Budget Owners		Avail the budget for implementing the programme.
		Procurement of works.		
Value Addition.	Co-operative.	Budget Owners.		Avail the budget for implementing the programme.
		Procurement of works.		

4.3.9. Agriculture, Livestock and Fisheries

Sector composition: Agriculture, Livestock, Veterinary services and Fisheries

Vision: A wealthy and food secure county

Mission: Develop and Exploit Agricultural Resources; Provide Agricultural Extension Services and Adoption of Appropriate Technologies Sustainably.

Sector Goal: Wealth Generation and Food Security

Agriculture Sub Sector

Table 8: Sector Development Needs, Priorities and Strategies

Development needs	Priorities	Strategies
Inadequate and unreliable rainfall for crop and fodder production.	Irrigation infrastructure Capacity building Water harvesting Crops and livestock insurance	• Invest in irrigation schemes/infrastructure • Train farmers on on-farm water harvesting and efficient utilization technologies. • Promote drought tolerant/resistant crops and fodder varieties. • Promote crop insurance. • - Conserve fodder during plenty season
Low soil fertility for crop and fodder production	Soil fertility and acidity management	• Promote soil testing and fertility management • Initiate farm input subsidy programme (Manure and fertilizer subsidy)
Unreliable marketing systems	Group marketing Contract farming Market infrastructure	• Formation of producer cooperatives • Promotion and enforcement of contract farming • Upgrading of markets and market infrastructure. • Promote market standards and ICT application • Enhance commodity value chain development, • Sensitize Farmers on business planning
Low quality and high cost of inputs and services	Seed, fertilizers and pesticides Livestock feeds and equipment Veterinary drugs	▪ Promote bulk input purchases through producer and marketing cooperatives, ▪ Initiate input subsidy programmes

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		• Link farmers/farmers' organizations to credit providers. • Encourage construction of feed manufacturing plant • Introduce a legislation on feeds inspectorate to check quality • Encourage investment in feed factory • Self-regulation and industry based good practice.
Inadequate extension services	High extension staff to farmer ratio.	• Recruit agricultural extension agents to replace those exiting service • Promote ICT in extension service delivery. • Collaborate with other extension service providers. • Ensure adequate facilitation to extension service providers. • Revitalization of Kenyatta Agricultural Training Centre to a Centre of excellent for training farmers, staff and other stakeholders
Inadequate pre and postharvest management and value addition investments.	• Low adoption of new technologies • Inadequate information • Youth involvement	• Promote and support of value addition initiatives. • Promote on-farm and off farm storage and transport facilities • Create awareness on pre and post-harvest losses and management. • Promote Cottage industries
Land subdivision into non economical units and conversion into real estates	Land use policy	• Develop land use policy in collaboration with national government • Support fish farmers with pond liners with who are in sandy soils and red volcanic porous soils. • Adopt the new technologies of raised ponds to those fish with limited small pieces of land areas
Crops and livestock disease and pests	Emerging and existing zoonotic diseases of anthrax, rabies and rift valley fever Emerging crop pests and diseases	• Adopt the county one health strategy in control of zoonosis • Adopt the national rabies eradication strategy • Adopt common approach of providing resources for prevention, early detection and response to zoonotic disease • Establishment strategic pest and disease control unit
Lack of record keeping data and information management at farm and county level	Scant detailed information available at farm and county level.	• Train farmers on record keeping at farm level. • Adopt a mechanism of keeping collected data and information management at the county level

Poor traceability of crop and animal products		• Adopt animal registration, identification and product traceability
Poor quality water and environmental pollution.	Extension support Affordable fish equipment	• Provide inputs support by assisting farmers with pond liners • Provide quality , reliable and clean water for fish activities • Create environmental awareness on sustainable aquaculture technologies • Train fish farmers on environmental conservation and water harvesting techniques.

Table 15: Sub-Sector Programmes

Programme 1: Administration, planning and support									
Objective: To promote effective and efficient service delivery									
Outcome: Improved social economic welfare of farming community									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
General administration	Conducive working environment	Currently at 65 %	Completed, equipped and operational offices	2 offices equipped and operational	2 offices equipped and operational	2 offices equipped and operational	2 offices equipped and operational	2 offices equipped and operational	70M
Personnel services	Adequate, skilled and motivated, results oriented workforce	Currently at 58 %	73 new staff recruited	15	15	15	15	13	125M
Programme 1: Crop Development and Management									
Objective: To increase Coffee and Fruit Trees Production and Productivity									
Outcome: Increased Incomes from Coffee and Fruit Trees									
	Key Outcome	**Baseline**		**Planned Targets**					

Sub Programme			Key performance Indicators	Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Land and Crop Productivity Enhancement and Management	Increased productivity of Cash crops (Coffee, Banana, Macadamia, Avocado, Mango and Vegetables) by at least 100%	-	Average % increase in production per crop	20%	40%	60%	80%	100%	4.84 B
Cash crops value chain development	Increased value for crops produced (Macadamia, avocado, mangoes, Bananas and vegetables)	25%	% increase in value of crops	30%	45%	60%	85%	100%	200 M
Organic agriculture development	Increased value for crops produced	15%	% increase in value of crops	30%	45%	60%	85%	100%	400 M

Programme 2: Capacity Building and Extension

Objective: To enhance effectiveness and efficiency in agricultural extension service delivery

Outcome: Increased in farmers receiving extension services

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Quality Assurance and Monitoring of Outreach Services	Enhanced skills of farmers on quality assurance	138,000 offered extension services annually	% Increase in No. of farmers accessing extension services	140,000	155,000	168,000	173,000	190,000	100M

Sub Programme	Key Outcome	Baseline	Key Performance Indicators	Year 1	Year 2	Year 3	Year 4	Year 5	Total budget
Agriculture Research application	Increased adoption of relevant agricultural technologies	55% of farmers using the new technologies	% No. of farmers using the relevant agricultural technology	58%	61%	64%	67%	70%	120M
National Agriculture Rural Inclusive Growth Project(NARIGP)	Increased agricultural rural livelihoods and resilience	0	Micro-projects implemented (Number), disaggregated by window (SLM and VC, VMG, Livelihood, and Nutrition) (Number).	-	-	8,571 SLM/VC: 5,143 VMGs: 857 LH: 2143 N: 428	-	12,000 SLM/VC: 7,200 VMGs: 1,200 LH: 3,000 N: 600	Donor funded

Programme 3: Food and Nutrition Security Programme

Objective: -To ensure access to safe, nutritious and affordable food at household level and increased incomes

Outcome: Increase by 30% food secure households

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Farm Inputs Support	increased access to affordable farm inputs	75% of farmers accessing affordable farm inputs	% No. of farmers accessing affordable farm inputs	80%	85%	87%	88%	90%	1Billion

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Strategic Food Security Service	County strategic grain reserve facility established	0	Number of facilities put up/ installed	-	1 Grain reserve	-	-	-	300M

A. Livestock Production Sub Sector

Vision

"To be the leader in facilitation and delivery of efficient and effective services for a sustainable and prosperous livestock sub-sector".

Mission

"To provide timely support services that increase productivity, value addition and market access for the livestock sub- sector products".

Sub Sector goals and targets

To transform livestock production into a commercially oriented enterprise that ensures sustainable food security and wealth creation in Murang'a County.

Table 11: Sub-Sector Programmes

Programme 1: Livestock Administration Planning and Support Services									
Objective: Efficient and effective service delivery									
Outcome: Improved coordination and quality of extension services									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget

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Administration Services	A conducive working environment	15% of staff currently accommodated	% of staff adequately accommodated and equipped	- -	50% of staff accommodated and equipped	70% of staff accommodated and equipped	80% of staff accommodated and equipped	100% of staff accommodated and equipped	45M
Personnel Services	Effective service provision	34 technical staff (currently operating at 40% staff capacity)	Recruitment of 50 technically qualified staff	-	20 staff	-	30 staff	-	125 Million

Programme: Livestock Resources Management and Development									
Objective: To promote livestock development and diversify household income									
Outcome: Improved livelihoods									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Livestock production and management	Enhanced livestock production (Dairy cows, dairy goats, pigs, rabbits, bee and poultry)	-	% increase in livestock production	20% of current production rate	40%	60%	80%	100%	1.12 Billion
Livestock Development and capacity building	Increased participation of youth, women and vulnerable in livestock production(bee keeping)	0	Youth capacity to run business on emerging livestock increased	Number of groups	350 groups	350 groups	350 groups	350 groups	350 million

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Strategic animal food security	Enhanced availability of food for consumption (poultry, rabbit, mutton, and chevon)	-	% increase in access to protein food (poultry, rabbit, mutton, and chevon)	10%	10%	10%	10%	10%	100 Million
	Increased consumption of rabbit meat	85210	Double the population of rabbits	17500	17500	17500	17500	17500	100 Million
	Increased consumption of mutton and chevon	30652 107938	30% increase in dorper sheep 40 % increase in local goats	1000 dorper sheep 1000 local goats	1000 dorper sheep 1000 local goats	1000 dorper sheep 1000 local goats	1000 dorper sheep 1000 local goats	1000 dorper sheep 1000 local goats	100 Million
Livestock Products Value Addition and marketing	value addition activities adopted by farmers	182	20 % dairy groups be involved in value addition	1000 group trainings	1000 group trainings	1000 group trainings	1000 group trainings	1000 group trainings	80 million
	Increased income from beekeeping	1 apiary 100 tons	190 demo apiaries in place Honey production increased by 100%	20 80 tons	50 apiaries 80 tons	40 apiaries 80 tons	40 80 tons	40 80 tons	70 Million

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B. Veterinary Services Sub Sector

Vision

To Promote and Facilitate the Achievement of Optimal Animal Health, Welfare, Production and Trade.

Mission

To Provide Efficient Veterinary Services for Production of Safe and High Quality Animal and Animal Products; promote trade and Industrial Growth in a Sustainable Manner.

Subsector Goal

Safeguard Livestock and Human Health, Improve Livestock Productivity and Promote Trade in Animal and Animal Products.

Table 11: Sub-Sector Programmes

Programme 1 : Administration, Planning and Support services									
Objective: Effective and Efficient Service Delivery									
Outcome: Enabling Service Delivery Environment									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Administration Services	Effective and Efficient Service Delivery	17 motorcycles and one old vehicle	Adequately facilitated and mobile personnel	17 motorcycles and one old vehicle	50 Motorcycles and 9 vehicles	60 motorcycles and 9 vehicles	70 motorcycles and 9 vehicles	80 motorcycles and 9 vehicles	65 M
Personnel Services	Enhanced Human Resource Capacity	129 Technical (T) and 20 Non-Technical (NT) Staff (149)	Number of additional staff	129 T 20 NT	134 T 21 NT	140 T 21 NT	145 T 22 NT	150 T 30 NT	75 M
Financial services	Enhanced revenue collection	KShs 11.8 millions	Revenue collected	KShs 11.8 millions	KShs 12 millions	KShs 12.5 millions	KShs 13.5 millions	KShs 14 millions	1 M

Programme 2: Veterinary Disease and Pest Control									
Objective: Reduced Disease and Pest in Domestic Animals									
Outcome: Optimal Health and increased Productivity in Domestic Animals									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					**Total Budget**
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	
Livestock Vaccination	Optimal Health and increased Productivity	123,989 animals	Number of animal vaccinated	88,000 cattle	88,000 cattle	88,000 cattle	88,000 cattle	88,000 cattle	100M
	Rabies Control in Dog	2,432 dogs	Number of dogs Vaccinated	4,000 dogs	4,000 dogs	4,000 dogs	4,000 dogs	4,000 dogs	
Management of Dogs Population and Welfare	Responsible dog ownership	30,000 dogs	No of awareness creation meetings	35	35	35	35	35	
	Control Dog Population	**0**	No of sterilized dogs	10	10	10	10	10	
Disease Surveillance, Monitoring, and County One Health	Quick response to disease outbreaks	52 surveillance reports	No. of sanitary reports prepared	52	52	52	52	52	10M

Pest control (Ticks, Tsetse fly and Mosquitoes)	Reduced incidences of vector borne diseases including tick borne diseases, trypanosomiasis and rift valley fever disease	80%	% of livestock covered under pest control programme	85%	85%	90%	90%	95%	2.5M

Programme Name: Livestock Breeding									
Objective: - Improve Animal Genetic Resource									
Outcome: High Quality Breed and Increased Milk Production									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Artificial Insemination services	Enhanced Artificial Insemination services	19,454 cows inseminated	No. of cows inseminated	20,000	21,000	22,000	23,000	24,250	2.5M
Programme Name: Veterinary Public Health									
Objective: - Safeguard Human Health									
Outcome: Food Safety Assurance									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget

Meat Inspectorate facilities and services	Safe meat for human consumption	37,854 carcasses	No. of animal carcasses inspected	37,600 carcasses	37,600 carcasses	37,600 carcasses	37,600 carcasses	37,600 carcasses	2.5M

Programme Name: Veterinary Extension Services

Objective: - **Increased Livestock Productivity**

Outcome: Increased Farmers Knowledge on Livestock Health

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Veterinary Animal Health Extension Services	Increased livestock health knowledge	53,662 farm visits	Farm Visits Records and Reports	45,500	45,500	45,500	45,5000	45,500	**2.5M**
Domesticated National Animal welfare policy	Mainstreaming of animal welfare in animal resource industry	Nil	Domesticated National Animal welfare policy	-	-	-	-	Develop animal welfare policy	**2.5M**

Programme Name: Veterinary Inspectorate Services

Objective: - Quality assurance in delivery of veterinary services, inputs and products

Outcome: Compliant input service providers and facilities

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Veterinary inspectorate services	Compliant input service providers and facilities	121 Agro vets	No. of Agro vets facilities inspected and compliant	90%	90%	90%	90%	90%	2.5 M

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Programme Name: Veterinary Medicines Directorate									
Objective: Effective regulation and guaranteeing safe usage of veterinary medicines on the farms									
Outcome: -Reduction of drug residues in animal products									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Regulation of Veterinary Medicines	Reduced abuse and misuse of veterinary medicines	-Zero	Number of sub counties covered in the Sensitization program	8	8	8	8	8	2.5 m

Programme Name: Hides and Skins Development									
Objective: Production of Quality Hides and Reduction of Environmental Pollution									
Outcome: Production of Quality Hides and Environmental Protection									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Hides and skins development	Increased production of quality hides and skins	38,616 hides 97% grade One	Number of Hides and Skins Pieces production and Grades	37,500 Hides of 97% Grade One	37,500 Hides of 97% Grade One	37,500 Hides of 97% Grade One	38,000 Hides of 97% Grade One	38,500 Hides of 97% Grade One	2.5 m
	Licensed and environmental compliant curing premises	60 hides &skins curing premises	% of licensed and environment compliant curing premises	90%	90%	90%	90%	90%	

Programme Name: County Laboratory Services									
Objective: To Enhance Livestock Diseases Diagnostic Services									
Outcome: Laboratory Services Provided									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Laboratory Services	Laboratory services Provided	Nil	Rehabilitated, Equipped and operational Veterinary Laboratory	1	-	-	-	-	5M

C. Fisheries Development Sub Sector

Vision:

A lead agency regionally in development, management and exploitation of fisheries resources

Mission:

To facilitate sustainable development, management and utilization of fishery resources

Sub-sector Goal:

To ensure increased and sustainable fish production and utilization of fish and fish products by properly managing the county fishery resources.

Table 8: Sub-Sector Programmes and sub-Programmes

Program me Name: Administrative Support									
Objective: Effective and efficient fisheries service delivery.									
Outcome: An effective and efficient county fisheries service delivery system.									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Development of infrastructure for office space	Improved access to fisheries services in quality work environment.	One fisheries office covering 25% fisheries staff	100% fully equipped office space for all the staff	2 offices	2 offices	2 offices	2 offices c	2 offices	30 M

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Personnel services	Improve staff capacity on new aquaculture technologies	15 technical staff.	20 technical staff trained. Improved extension staff to farmer ratio	4	4 / 10 fisheries officers.	4 / 8 fisheries officers.	4 / 4 administrative staff.	4	36 M
Planning support services	Improve staff supervision/ fisheries extension and Improve information communication flow.	One desk top computer and 3 motor cycles	Improve staff mobility by 80% and facilitated and report timely on fisheries activities.	12 desk tops computer 7 laptops computers 2 IPADs 2 photocopiers 12 printers and 1 camera. 1 double cabin motor vehicle	5 motorcycles 1 double cabin motor vehicle	5 Motor cycles	5 motor cycles		

Programme Name: Fish farming and enterprise productivity development									
Objective: To improve fish farming production and productivity**.**									
Outcome: Improved food security and income.									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Aquaculture Productivity	Increased fish productivity and acreage area under fish production by 24 %.	Approximately 70Ha under fish production and cage fishing.	Number of new fish ponds constructed and stocked with fingerlings Amounts of fish feed supplied to farmers	400 ponds fully stocked 960,000 kg fish feeds	400 ponds fully stocked 960,000kg fish feeds	400 ponds fully stocked 960,000kg fish feeds	500 ponds fully stocked 1,200,000kg fish feeds	400 ponds fully stocked 960,000kg fish feeds	303 M

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Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
	Increased access to quality fish seed by 30%.	No hatchery Departmental fish ponds need rehabilitation Non-operational departmental fish farm.	Departmental hatchery established and equipped hatchery	Fully rehabilit ated fish hatchery 8 ponds rehabilit ated	120,000 fingerlings	120,000 fingerlings	120,000 fingerlings	120,000 fingerlings	
	Reduced cost of production by 20%.	One pelletizing machine	Number of pelletizing machines acquired and in use		8	8	8	8	32 M
	5 private hatcheries regulated	3 non-compliant hatcheries	Certify all private hatcheries	1	1	1	1	1	
	Reduced cost of production by 20%.	One pelletizing machine	Number of pelletizing machines acquired and in use No fish farmers supported and producing fish feed		8	8	8	8	32 M

Programme Name: Capture Fisheries, Value Addition and Market Development

Objective: To effectively manage and utilize fisheries resources.

Outcome: Create employment and improved livelihoods.

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget

Programme	Outcome	Baseline	Output indicator	Year 1	Year 2	Year 3	Year 4	Year 5	Budget
Development of capture and recreational fisheries	Recreational fish facilities increased by 10% over 5 years Sport fisheries facilities increase revenue by 5 % over 5 years	One public fish camp with poor campsite.	Rehabilitate fish camp and its 8 camp houses rehabilitated % of fisheries enterprises licensed	90 % facilities licensed	A campsite with 8 houses rehabilitated 90 % facilities licensed	90 % facilities licensed	90 % facilities licensed	90 % facilities licensed	75 M
	Increased fish productivity and availability	1 rivers and 4 dams	Increased fish catches from restocked rivers and dams	2 rivers stocked 5000 fingerlings	2 rivers stocked 5000 fingerlings	2 dams and one river stocked 15,000 fingerlings	2 dams stocked 15,000 fingerlings		
Monitoring, Control & Surveillance (MCS)	Improved management and governance of Fisheries resources. Regulate fishing activities	A combined agriculture policy.	Fisheries policy formulated County legislation on management conservation enforced. 4 Co-Management groups develop fisheries management plans	1	Murang'a fisheries bill. 1	1	1		42 M

Development of fish quality assurance, value addition, marketing.	Improved markets for fish and products	Fish is not widely accepted food in the community	Increased fish consumption in the community	32 Campaigns" eat more fish "campaigns	32 campaigns " eat more fish "campaign s	32 campaigns " eat more fish "campaign s	32 campaigns" eat more fish "campaigns	32campaigns" eat more fish "campaigns	432 M
	Improved access to safe food.	Fisheries trade shops need routine compliance.	Compliance to fish safety quality standards	8 fish inspection on fish shops	8 fish inspection on fish shops	8 fish inspection on fish shops	8 fish inspection on fish shops	8 fish inspection on fish traders	
	Increased availability of fish and reduced post-harvest loss to 8 % from current 22 %	Current post harvest loss stand at around 20%.	Improved shelf life of fish and fish products		2 cold chains	2 cold chains	2 cold chains	2 cold chains	
	Increase management capacity of fisher groups managing cold chains	Nil	Establish fish Banda's/villages per sub county No of trainings to fisher groups managing cold chains		2 Trainings	2 Trainings	2 Trainings	2 Trainings	
Financial Services and Investment	Increase access by fish farmers groups to financial support	Nil	Improve access to finance by 25% of all fish farmer groups.		2	2	2	2	30 M

Programme Name: Fisheries extension Support									
Objective: To have an effective well informed fisheries stakeholders on aquaculture technologies.									
Outcome: Improved fish farming productivity									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**

Extension Services support and reporting.	Increased productivity of fish ponds by 70%	90kg of fish per 300m2 pond.	% Productivity of fish ponds	2500 farm visits	3500 farm visits	4500 farm visits	.4500 farm visits	4500 farm visits	40 M
	Improve access to fisheries extension and reduce the fisheries extension staff to fish farmer ratio	15 technical staff.	No of staff employed/ with 30% of either gender		10 fisheries officers.	8 fisheries officers.	4 support staff.		

Table 16: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	**Adverse impact**	
Coffee improvement	Co-operative	-Marketing -financing		Enhanced marketing channels. Bulk purchases of farm inputs. Ease access to credit. Conflict resolution. Member's registrations.
	Roads			Timely and adequate rural access roads maintenance
	infrastructure	Factory maintenance		Improve factory processing efficiency. Avail electricity in the factories.
	Health		Poisoning	Capacity builds farmers.
	IT	Information		Connectivity to stakeholders
	Water			Avail piped water in the factories, lighting
Fruit tree improvement	Roads		High post harvesting losses	Timely and adequate rural access roads maintenance
	Trade		Premature harvesting	Set fruit market standards
	Social services	Group formation		Assist in conflict resolution and registration groups.
	Health	Nutritive value of fruits		Encourage local consumption of fruits.
Food and nutrition security	Roads		Soil erosion	Safe road run off drainage
	Trade	Licenses		
	Health		Food poisoning	Capacity build farmers on aflatoxin and MRLs
	Health	Nutritive value of various crops		Capacity building
Livestock Enterprises Development	Environment		Greenhouse gas emission (Methane)	Keep high producing animals and biogas construction to reduce gas emission
	Cooperatives	Dairy Coops management		Harmonized coops capacity building planning
	Research	Technology transfer		Research liaison
Livestock Food and Nutrition Security Programme	Social Services	Social inclusion		Targeting the vulnerable

Livestock Products Value Addition Programme	Trade	Financial literacy		Collaboration in capacity building
Livestock Administration support	Works	BQs and Supervision		
Veterinary Disease and Pest Control				
Livestock Breeding				
Veterinary Public Health				
Veterinary Extension Services	Public administration	Human resource	-	Requisition for employment of staff
Hides and Skins Development				
Fish farming and enterprise productivity development.	Agriculture, Land and Urban Development	Promotes food and nutritional security in the county a critical objective of the sector.	Competition for Water use with other enterprises.	Promotion of recycling of water used in fish farm for other farm use like planting of crops, fodder etc. Great liaison with sector department during planning and implementation.
Capture Fisheries, Value Addition and market development.	Agriculture, Land and Urban Development	Development of local tourism ,cottage industry and environmental conservation	-	Promotion of the recreational /sport fishing sites as a tourist destination in order to harness county revenues. Work closely with public health dept. in order to certify upcoming fish industry comply with food safety requirements in order to improve fish trade.
Fisheries extension Support.	Public administration	Human resources development	-	Work with sector departments during field days/exhibitions in order to reach a wider clientele etc.
Administrative Support.	Finance and procurement	Great liaison with the finance department in order to facilitate our programmes	Impacts of the constructions of office buildings on the environment.	Undertake an E.I.A for those kinds of constructions.

4.3.10. Water and Irrigation

The sector comprises of two sub-sectors

- Irrigation, Drainage and Water Storage Sub-sector
- Water and sanitation Sub-sector

A. Irrigation Sub-Sector

Vision
Irrigation, Drainage and Water storage Service provider of choice.

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

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

Strategic 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

B. Water and Sanitation Sub Sector

Vision

Sustainable access to quality water and enhanced sanitation for socio-economic prosperity.

Mission

To ensure sustainable provision of safe water and enhanced sanitation services by developing, rehabilitating quality utilities and for life-long enrichment of our stakeholders.

Strategic Objectives

i.   To increase the proportion of population accessing safe water
ii. To increase the proportion of urban population accessing improved sewerage
iii. To increase the strategic water storage

Sub Sector Goals

i. Ensure availability and sustainable management of water and sanitation for all.
ii. Ensure access to affordable, reliable, sustainable water

Sub-sector Development needs, Priorities and Strategies

Sub-sector	Development needs	Priorities	Strategies
Irrigation, Drainage and Water Storage	Increased access to irrigation water Flood control Building farmers capacity on water use and management	- Feasibility studies to determine the technical and socio-economic viability of projects. - Project planning and design. - Implementation, operationalization and	- Development of water harvesting and storage infrastructure for irrigation. - Infield irrigation water management. - Rehabilitating and upgrading existing under-utilized irrigation systems. - Enhancing farmer education and awareness, and improving communication and information flow.

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Establish water users association Enhancing compliance with Environmental, statutory and legal requirement To improve irrigation technology Climate change mitigation	management of irrigation schemes.	- Mitigating effects of climate change by harnessing agricultural water resources and storage infrastructure to reduce flood and drought disasters, and environmental damage arising from climatic variations. - Establishment and Legalization of Irrigation Water Users' Associations (IWUAs) - Improving irrigation technology such as the use of solar energy and other renewable energy in pumping. - Enhancing Public-Private Partnerships by encouraging private sector players to invest and participate in irrigation. - Strengthening stakeholder participation in all irrigation projects and initiatives. - Enhancing compliance with environmental, statutory and legal requirements - Gender equity and involvement of youth in irrigation development and management.	

Table 17: Sector Programmes

Programme 1: Administration, Planning and Support Services									
Objective: To enhance coordination, efficiency and service delivery									
Outcome: Enhanced customer satisfaction									
Sub Programme	**Key Outcome**	**Baseline**	**Key performance Indicators**	**Planned Targets**					
				Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Total Budget**
Administration Services	Improved service delivery	9 administrative units	Administrative units supported with requisite offices, technical logistical and operations support	2 units	2units	2	2	1	25M

Personnel Services	Adequate and highly skilled personnel in Irrigation Department	24 officers	Annual staff training, recruitment and support.	20% of staff.	20%	20%	20%	20%	10M

Programme 2: Water resources management

Objective: To increase access to irrigation water.

Outcome: Increased household incomes and food security.

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Irrigation Development and Management	Increased household incomes and food security.	40,000 Ha	Percentage increase of hectares of land under irrigation increased by 5% per annum	5%	2.5%	2.5%	1.25%	1.25%	3.5 Billion
Institutional strengthening and capacity building	Increased knowledge and skills of farmers on irrigation technologies	9000 farmers	% increase of farmers trained in using modern irrigation technologies	10%	10%	10%	10%	10%	9 Million
Irrigation Policy Development and Management	Coordinated irrigation development;	Nil	Irrigation policy document	1	0	0	0	0	5M
Drainage Development	Increased acreage of land for farming	200 Ha	Number of hectares of land reclaimed/drained for farming	55 Ha	50 Ha	40 Ha	35 Ha	20 Ha	80 Million
Irrigation Water Storage and Flood Control	Increased availability of water for irrigation and catchment conservation.	0 No. Mega Dams	Mega dams and water pans constructed	0	1	3	1	0	100 Billion
		300 No. Water Pans		10	10	10	10	10	10 Million

Programme 3: Water resources management

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Objective: To mitigate against disaster occurrences in irrigation schemes									
Outcome: Resilience infrastructure and Reduced incidences of disasters									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Disaster Management in Irrigation Schemes	Resilience irrigation infrastructure	20% of incidences	% reduction of irrigation infrastructure	35%	47%	55%	61%	66%	4 Million

Table 2: Water sub sector Programmes

Programme Name : Water access and Resource Management									
Objective: 1) To increase the proportion of population accessing safe water 2)To increase the proportion of urban population accessing improved sewerage 3)To increase the strategic water storage									
Outcome: Improved health status of the community									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Water Supply Infrastructure	Increased access to clean water	70000hh connected	Percentage of household connected with piped water.	80000	100000	115000	1250000	1350000	100 M
Sanitation and waste disposal management	-Improved sewerage -Reduced incidence of water borne infection	60000hh connected	Number of household connected to sewer system	70000	85000	950000	110000	112000	80 M
Water storage	Increased water storage facilities and reduced floods	70 reservoirs	Number of storage tanks/	120	170	215	250	275	50 M

Cross-Sectoral Implementation Considerations

Table 18: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Irrigation	Water and Irrigation	Group registration by Social Services Department.	Time taken by the farmers to comply with the requirements is too long.	Enhanced community sensitization.
		Acquisition of way-leaves by farmers.	Project planning process takes too long due to complexities involved.	- County Government to set a fund specifically for compensation of upstream farmers in order for them to accept to sign the way leave. - Legislation on use of riparian land by County Assembly. - The Roads Department to mark out the road reserves and WRMA to mark (river pegging) the riparian land. This will deter farmers from claiming compensation in the road reserve and riparian areas.
		Water use authorization by Water Resources Users Association (WRUA)	The WRUA officials are not easily accessible since they mostly don't have fixed offices.	The WRUAs should be housed in places where their services can be easily accessed.
		-Regulation of use of water resources -Allocation of water and water permits by WRMA	The process is lengthy, tedious and the legal document fees and charges are costly.	- Review of fees or charges for legal documents e.g. Hydrological surveys and Water permits. - Cost sharing of charges between the community and the County Government.
		Enforcement of environmental laws and regulations by NEMA	The requirement is costly hence delay in project planning.	- Review of fees or charges for legal documents e.g. Environmental Impact Assessment and Environmental Audit. - Cost sharing of EIA charges between the community and the County Government.

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		Acquisition of easement from Kenya Forestry Service.	The process is lengthy, tedious and costly hence delay in project planning and design.	- County Government to set a fund specifically for compensation. - The County Government to gazette forests for damming sites.
		Project funding by the National Government.	The level of funding has been low.	National Government to enhance funding to complement the County Government.
		Capacity building of farmers	Level of involvement has been low.	- Resource mobilization and cost-sharing of training requirements. - Enhanced co-ordination. - Strengthen linkages.
Water Resources Management	Health	water borne disease control	Increased water borne disease breakouts	-County government to reserve funds for compensation and drugs
	Environment	conserve water catchment area	-Unnecessary regulatory charges	Tree planting
			-Demand for compensation on lee ways.	Harmonize regulatory charges to a single fee

4.4. Flagship /County Transformative Projects

These are projects with high impact in terms of employment creation, increasing county competitiveness, and revenue generation.

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Dairy Development Program	Countywide	To improve livelihoods of the dairy farmers.	Increased earnings by dairy farmers	-No of litres of milk sold	On-going	MCG	

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				-Amount of money paid to dairy farmers			
Kenneth Matiba Eye and Dental Hospital	Kenol Town	To provide quality and affordable eye and dental healthcare services	Improved eye and dental health	-No. of dental clients served -No. of eye clients served	On-going	MCG	
'Nipe Macho Nione' program	Countywide	To enhance eye sight to the visually impaired persons	Improved eye sight	No of clients supported with eye glasses	Continuous	MCG	
Murang'a Referral Hospital Renal Unit	Murang'a Town	To provide affordable renal services to patients	Improved renal healthcare	No. of clients undergoing dialysis per day	Continuous	MCG	
Low-cost Public Primary Boarding Schools	Countywide	- To improve academic performance in the County - To provide a home for the less fortunate pupils	No of low cost boarding primary schools	No of boarding pupils in the low cost primary schools -No of low cost schools operating	On-going	MCG	
Street lighting Project	Countywide	To enhance a conducive environment to conduct business for long hours	-Enhanced security -Prolonged period of conducting business	- No. of towns / markets with street lights	On-going	MCG	
ECDE School Feeding Program	Countywide	-To increase enrolment rate -Increase retention rate	-Improved health -Increased literacy levels	-% increment in enrollment	Continuous	MCG	

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		-Improve to transition rate		-% increment in retention -% increment in transition			
School Milk Program	Countywide	-To increase enrolment rate -Increase retention rate -Improve to transition rate	-Improved health -Increased literacy levels -Increased earnings for dairy farmers	-% increment in enrollment -% increment in retention -% increment in transition -% increment in earning by dairy farmers	Continuous	MCG	
Ajibika & Githuri/Kimathi Irrigation Projects	Kandara and Kiharu SubCounties	Increased food production through irrigated agriculture	-Increased food production -Increased acreage under irrigation	-No. of acres under irrigation -No. of households practicing irrigated agriculture	On-going	MCG	
New Irrigation Projects	Countywide	To promote irrigated agriculture	To economically empower farmers through irrigated agriculture	-No. of household connected -No. of hectares under irrigation	2018-2022	MCG	

Foot Bridges	Countywide	To enhance connectivity and access across the County	-Improved connectivity and accessibility countywide	-No. of footbridges constructed	On-going	MCG	
Market Sheds		Provide a conducive environment for conducting business	-Increased earning by traders -Enhance hygienic standards in market centers	-No. of market sheds constructed	On-going	MCG	
Modern Stalls/Kiosks	Countywide	Provide a conducive environment for conducting business	-Increased earning by traders -Enhanced security for businesses -Well organized market/town hence enhanced town aesthetics	-No. of modern stalls/kiosks constructed	On-going	MCG	
Fruit Trees Development Program	Countywide	To increase productivity and earning in fruits value chain	-Increased earnings by fruit trees farmers	-Increased price per fruit	On-going	MCG	
Kaa Sober Rehabilitation program	Countywide	To rehabilitate drug and alcohol addicts	Reformed drug and alcohol addicts	No. of drug and alcohol addicts rehabilitated	Continuous	MCG	
Beyond Zero Program	Countywide	To provide Maternal & Child Health, Screening of	Improved Health	-No. of clients served	Continuous	MCG	

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		communicable & non-communicable diseases, and treatment of minor illnesses					
Kirwara Level 4 Hospital	Kirwara Market	To provide accessible healthcare services	-Improved access to healthcare services	-Functional Level 4 hospital	On-going	MCG	
Coffee Development Program	Coffee Growing Zones	To enhance quality and quantity of coffee and increase earnings by coffee farmers	-Increased earnings by coffee farmers -High quality and quantity of coffee produced	-No. of Tonns produced -% increment in earnings	On-going	MCG	

CHAPTER 5: IMPLEMENTATION FRAMEWORK

5. Introduction

This chapter discusses the implementation framework which include institutional framework responsible for the implementation and actualization of the plan, resource mobilization, resource gaps and measures to address the gaps.

5.1. Institutional framework

The institutional framework for implementation of County Government functions is anchored on organisational set up as stipulated in the County Governments Act, 2012. The organogram has two distinct institutions namely; the Executive headed by H.E. the Governor and deputised by H.E. the Deputy Governor; the County Executive Committee Members who heads various Sectors of the County Government and the Legislature comprising the County Assembly Speaker, Deputy Speaker, and the County Assembly Service Board. Each of this tier has organisational structures that supports their operations. This framework provides a link with the National Government for the purpose of implementing this plan. The two levels of government harmoniously work together for successful implementation of the plan.

5.1.1. County Executive

Governor

The Governor is the chief executive of the county and will provide overall leadership in the county's economic, social and political governance and development; provide leadership to the county executive committee and administration based on the county policies and plans; promote democracy, good governance, unity and cohesion; promote peace and order; promote the competitiveness of the county; is accountable for the management and use of the county resources while promoting and facilitating citizen participation in the development of policies and plans, and delivery of services.

Deputy Governor

The Deputy Governor is the deputy chief executive of the county and shall deputize the governor in the execution of the executive functions. The deputy Governor may be assigned any other responsibility by the Governor as a member of the county executive committee.

County Secretary

The County Secretary is the head of the county public service; responsible for arranging the business, and keeping the minutes of the county executive committee subject to the directions of the executive committee; convey the decisions of the county executive committee to the appropriate persons or authorities and perform any other functions as directed by the county executive committee..

County Executive Committee Members

The County Executive Committee is comprised of 10 executive members appointed by the Governor and approved by the County Assembly. Each County Executive Committee member is responsible for the respective departments. The Executive Committee is responsible for supervising the administration and delivery of services in all decentralized units and agencies in the county. The committee will also perform any other functions conferred on it by the constitution or national legislation; carry out any function incidental to any of the assigned functions.

The County Executive Committee Members (CECM) consisting of: -

i. Public Service and Administration
ii. Finance, IT, and Economic Planning
iii. Education, Youth, Sports, Culture, and Social Services
iv. Health
v. Trade, Tourism, Investment, Agri-Business, & Cooperatives
vi. Environment and Climate Change
vii. Lands, Housing, and Urban Development
viii. Roads, Transport, Energy, and Public Works

ix.   Agriculture, Livestock, and Fisheries

x.   Water and Irrigation

County Chief Officers

The Chief Officer will be the Accounting and Authorized Officer for the Department assigned in accordance with section 45(4) of the County Governments Act 2012, and will be responsible to the respective County Executive Member for the following: General administration and coordination of respective County Department; Initiation, development and implementation of policies and sector plans; Development and implementation of strategic plans; Promotion of National values and principles of governance in the County Public Service; Overseeing implementation and monitoring of performance management systems and any other duties as may be assigned by the Executive Committee Member or the County Secretary.

Directors

The County Directors are heads of their respective departments. They guide policy formulation and implementation as contained in the CIDP and other development documents. They deputize the Chief Officers in executing their functions in the county departments.

County Public Service Board

The functions of the County Public Service Board on behalf of the County government are:

Establish and abolish offices in the County public service; Appoint persons to hold or act in offices of the County public service including in the Boards of cities and urban areas within the County and to confirm appointments; Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part; Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board; Promote the values and principles referred to in Articles 10 and 232; evaluate and report to the County assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the County public service; Facilitate the development of coherent Integrated human resource planning and budgeting for personnel emoluments in counties; Advise the County government on human resource management and development; Advise County government on implementation and monitoring of the national performance

management system in counties; and make recommendations to the Salaries and Remuneration Commission (SRC), on behalf of the County government, on the remuneration, pensions and gratuities for County public service employees.

The County Budget and Economic Forum

The County Budget and Economic Forum (CBEF) is set-up to coordinate and collect views from the public during the budgeting process and function as a think-tank for the County government in terms of financial and economic management. The CBEF assists the county to analyses and identify its priorities as they budget for programs, improve coordination between the citizens and government and improve harmonization of project implementation and funding. The County Budget and Economic Forum consist of the following members:-The Governor who shall be the chairperson and other members of the County Executive Committee. A number of representatives equal to the number of executive committee members appointed by the Governor. These persons should be nominated by (and represent) organizations representing professionals, business, labour issues, women, persons with disabilities, the elderly and faith based groups at the county level. The persons should not be drawn from county public officers.

5.1.2. County Assembly

The County Assembly is the legislative arm of the County government. It is composed of the Members of County Assembly (MCAs) both elected and nominated, the Speaker and the Clerk as an ex Official. The function of the County Assembly includes: Vetting and approving nominees for appointment to County public offices; Approving the budget and expenditure of the County government in accordance with Article 207 of the Constitution, and the legislation contemplated in Article 220 (2) of the Constitution, guided by Articles 201 and 203 of the Constitution; Approve the borrowing by the County government in accordance with Article 212 of the Constitution; Approve County development planning; and Perform any other role as may be set out under the Constitution or legislation.

5.1.3. County Assembly Service Board

The board is responsible for providing services and facilities to ensure the efficient and effective functioning of the county assembly; constituting offices in the county assembly service and appointing and supervising office holders; preparing annual estimates of expenditure of the county assembly service and submitting them to the county assembly for approval, and exercising budgetary control over the service; undertaking, singly or jointly with other relevant organizations, programmes to promote the ideals of county democracy; and performing other functions necessary for the well-being of the members and staff of the county assembly; or prescribed by national legislation.

5.1.4. National Government

The County government in collaboration with the national government will work to synergise efforts to achieve its vision and implement development priorities. Key institutions are as provided by the National Government Coordination Act, 2013.

County Commissioner

The County Commissioner, Deputy County Commissioners, Assistant County Commissioners, Chiefs and the Assistant Chiefs will be important in the implementation of the CIDP. These are officers appointed and deployed by the national government and are responsible for the public administration in the County. The County Commissioner is the chair of County Security and Intelligence Committee whose responsibility will be to ensure that security prevails. Security is vital for development initiatives especially given that the CIDP has adopted the Public Private Partnerships whose sustainability is sensitive to security. He/she is also a member of County Community Policing Authority in which the Governor chairs and where recommendations on proper security measures will be done. The County Commissioner also co-chairs the County Development Committee (CDC) which constitutes all development actors in the County and whose main mandate will be to guide County development in all sectors.

The County Directors

This constitutes of directors those whose roles have been devolved and those performing functions of the National government. They are civil servants, appointed by the Public Service Commission and the County Public Service Board. The County Directors are heads of their respective departments. They guide policy formulation and implementation as contained in the CIDP and other development documents.

5.1.5. Stakeholders

Various stakeholders work together with the county and include:
World Bank, Council of churches, UKAid, USAid, AHADI, FREED, DANIDA, KENFIBA, PCPM, CDC, HIGDA, VIHDA, CHS, APHIA, AHF, PSK, Global Fund… among others.

5.2. Resource Requirements by Sector

Table 19: Summary of Proposed Budget by Sector

Sector Name	Amount (Billion Kshs)	As a percentage (%) of the total budget
Public admin and human resource	23.502	37.15
Finance, IT, and economic planning	0.895	1.41
Education, Youth, Sports, Culture, and Social Services	3.26	5.15
Health	9.4444	14.93
Trade, Tourism, Investment, Agri-business, and Cooperatives	0.8332	1.32
Environment, water and natural resources	1.3455	2.13
Land, housing and urban development	4.885	7.72
Roads, Transport, Energy, and Public Works	4.65	7.35
Agriculture, Livestock, and Fisheries	10.573	16.71
Water and Irrigation *****	3.873	6.12
Total	**63.2611**	**100.00**

***** - This figure is exclusive of proposed 5 mega dams in the County at a cost of Kshs. 100 Billion expected to be sourced from donors, well-wishers and other agencies.

5.3.The Resource Mobilization Framework

This section should explain the resource mobilization strategies which should include: revenue raising, asset management, financial management, debt management, capital financing and accountability. The section should also detail resources expected from own-source, the

equitable share of national revenue, expected conditional grants from National Government or Development Partners as well as the Public-Private Partnerships (PPPs) arrangement.

Table 20: Revenue Projections

Type of Revenue	2018	2019	2020	2021	2022	Total
a)Local revenue by category						
Licenses	149,582,752	164,541,027	180,995,130	199,094,643	219,004,107	913,217,659
Plot rent/land rates	70,674,675	77,742,142	85,516,357	94,067,992	103,474,792	431,475,958
Market fees	72,499,500	79,749,450	87,724,395	96,496,835	106,146,518	442,616,698
Building material Cess	106,698,221	117,368,043	129,104,847	142,015,332	156,216,865	651,403,308
Bus parks, parking, motorbikes	89,563,577	98,519,934	108,371,928	119,209,121	131,130,033	546,794,593
Sale of forms	17,676,441	19,444,085	21,388,494	23,527,343	25,880,077	107,916,440
Other normal sources	147,660,503	162,426,553	178,669,209	196,536,129	216,189,742	901,482,136
Hospitals	117,380,294	129,118,323	142,030,156	156,233,171	171,856,488	716,618,432
Land Housing and physical planning	3,623,949	3,986,343	4,384,978	4,823,476	5,305,824	22,124,570
Other devolved functions	74,640,088	82,104,096	90,314,506	99,345,957	109,280,553	455,685,200
b) Equitable share	6,191,000,000	6,248,600,000	6,561,000,000	8,240,221,000	9,064,243,100	36,305,064,100
c) Conditional grants						
DANIDA	12,405,000.00	24,000,000.00	24,000,000	24,000,000	24,000,000	108,405,000
NARIGP	0	50,000,000	50,000,000	50,000,000	50,000,000	200,000,000
KDSP	45,056,255	45,000,000	45,000,000	45,000,000	45,000,000	225,056,255
Fuel levy	88,797,208	228,202,572	164,520,196	200,000,000	200,000,000	881,519,976

Youth polytechnics			65,710,000	70,000,000	70,000,000	205,710,000
User fee foregone			20,138,691	20,138,691	20,138,691	60,416,073
THSUCP		22,000,000	22,000,000	22,000,000	22,000,000	88,000,000
d) Equalization fund						
e) Other sources (Specify)	535,583,977	650,000,000	780,000,000	940,000,000		2,905,583,977
Total	**7,722,842,440**	**8,202,802,568**	**8,760,868,887**	**10,742,709,690**	**10,739,866,790**	**46,169,090,375**

5.4. Estimated Resource Gap and Measures of Addressing It

The section has captured the resource gap and measures on how to address the resource gap. During the Financial years 2013/2014 to 2016/2017, the county total revenue was KShs. 2,106,600,598 against a target of KShs. 4,126,780,081 hence a shortfall of KShs. 2,020,179,483 representing 50% of the target. The County has however depended mainly on the equitable share from the National Government to finance her operations since local revenue collection has not been optimised.

Measures to mobilize resources include;

(I)   Formulate a resource mobilisation strategy

(II)   Promote Public Private Partnerships and collaboration with development partners.

(III)   Map out all potential county revenue streams.

(IV)   Automate of revenue management System

(V)   Review of County Finance bill.

(VI)   Review the Valuation Roll to ensure the rates used to collect revenue reflect the current fair value of the property.

(VII)   Develop a Tariffs and Pricing Policy and provide the rationale for levying fees and charges, as well as a basis for setting fee/charge levels.

(VIII) Ensure that taxes, fees and charges comply with all prevailing legislation and that there is consistency on how tariffs are applied throughout the County.

(IX)   Ensure efficient credit control and debt collection systems to ensure full recovery of fees and charges.

(X)   Improve efficiency and effectiveness of the department, review workload and competency needs and support staff to fill skills gap through training.

CHAPTER SIX: MONITORING AND EVALUATION FRAMEWORK

6. Introductions

This chapter gives a brief description of the Monitoring and Evaluation framework in the County. It outlines the M&E methodology and reporting as well as dissemination and citizen engagement mechanisms.

The County monitoring and evaluation of performance seeks to achieve the following four objectives:

a) **To facilitate Informed Decision-making:** This will provide valuable insights into how the programmes are being implemented, the extent to which it is serving the intended beneficiaries, its strengths and weaknesses, its cost – effectiveness and potentially productive directions for the future.

b) **Effect – Impact Assessment:** This will entail measuring and judging the impact of the programmes in relation to the planned outcomes.

c) **Accountability:** Programmes' planning accountability will entail an effort to meet the diverse information interests and expectations of all those who have a stake in the Sector – the citizens.

d) **Learning Process:** This will seek to maximize on citizens' participation. This evaluation will be a human centred assessment of the extent of citizens' participation, how well participation is doing and what is effect of the programme on the citizens. This is guided by the notion that to live is to learn, and to neglect lessons from life experience is to waste the life itself.

6.1.   Data collection, Analysis, and Reporting

The methodology of data collection and analysis is guided by programmes and sub-programmes. The annual work plans are the basis for outlining the milestones and deliverables as well as their respective due dates. The standardized M&E templates form the basic tool for tracking the implementation of projects and programmes.

6.2. M&E Outcome Indicators

This section summarizes the M&E outcome indicators and targets by sector. Table 16 will be used as the template for the CIDP Results Matrix.

Table 21: Summary of M&E Outcome indicators

Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Public admin and human resource	Administration Services	Effective and responsive management and administration system Conducive work environment with adequate tools and equipment	-	Annual Reports Surveys Circulars	Chief Officers		1 system developed	1 system developed
	Personnel Services	Adequate and highly skilled personnel in all departments	Understaffed and undesignated personnel	Annual Reports Surveys Circulars	Chief Officers			
	County Cabinet Support Services	Availability of adequate policies in all sectors	-	Annual Reports Surveys Minutes	Chief Officers		18 policies adopted and referred to the County assembly	33 policies adopted and referred to the County assembly
	Finance Services	Effective and Efficient Distribution of funds	Inefficiency disbursement of funds	Annual Reports Surveys	Chief Officers			

Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Improved absorption rate		Circulars Financial reports				
	Policy Development and Liaison	Increased Efficiency and effectiveness in service delivery	-	Annual Reports Surveys Circulars	Chief Officers		15 policies developed and implemented	20 policies developed and implemented
	Policy Development and Liaison	Increased Efficiency and effectiveness in service delivery	-	Annual Reports Surveys Circulars	Chief Officers			
	Financial oversight and Economic Review Services	Proper planning and utilization of public resources	-	Annual Reports Surveys Circulars Audit reports	Chief Officers			
	Legal and County Assembly Laison and Advisory Services	Proper coordination and operations of government services	0	Annual Reports Surveys Circulars	Chief Officers			
	Departments Coordination	Effective and efficient service	Operations not optimal	Annual Reports	Chief Officers			

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Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		delivery in all departments		Surveys Circulars				
	Intergovernmental Relations Council Support	Strengthened Link between the National and Murang'a County Government	4	Annual Reports Surveys Circulars Minutes MoUs Agreements	Chief Officers			
	Human Resource Management	Efficient, motivated, productive and responsive public service that meets the needs of citizens	0	Annual Reports Surveys Circulars	Chief Officers			
	Strategic Human Resource Management	Modern effective and affordable county public service	0	Annual Reports Surveys Circulars	Chief Officers			
	Policy Formulation Disaster Management Unit	Evidence based Decision making	0	Annual Reports Surveys Circulars	County Secretary		1 Policy formulated, approved and implemented	1 Policy formulated, approved and implemented

Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Strengthening of the Fire Services and Disaster Management Unit	Fully fledged Fire services and disaster management unit	Operating without Structure (47 undesignated skilled personnel)	Annual Reports Surveys Circulars Occurrence Book	County Secretary		80 skilled personnel	90 skilled personnel
	Disaster Preparedness and response management	Reduced vulnerability to incidences of disaster occurrence county wide	-	Annual Reports Surveys Circulars Occurrence Book	County Secretary		60%	80%
		Improved Disaster Preparedness		Annual Reports Surveys Circulars Occurrence Book	County Secretary		8 sub counties mapped 8 DRR Comittees established	8 sub counties mapped 8 DRR Comittees established
		Efficient Response to Disasters		Annual Reports Surveys Circulars	County Secretary		5 operational fire stations	5 operational fire stations

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Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
				Occurrence Book				
Finance it, and economic planning	Finance							
	Administration, planning and support services	Number of policies developed and approved	1	County Executive meetings, County Assembly and Legal	Chief Officer Administration	2	5	10
		Number of public participation/civic education meetings held	100	Attendance registers Publications	Chief Officer Administration	100	225	375
		Number of staff recruited	50	PSB, HR, Finance, Administration	Chief Officer Administration and Public Service	50	325	345
	Budget preparation and management	Level of compliance with budget deadlines	**100%**	Finance and economic planning	Chief officer	**100%**	**100%**	**100%**
		Percentage absorption of funds	**70%**	Finance and economic planning	**Chief officer**	**70%**	**80%**	**100%**
	Resource Mobilization	Feasibility studies used in decision making		Finance and economic planning	**Chief officer**	**0**	**1**	**1**
		Amount of donor funds obtained as a percentage of total county revenue	**5%**	Finance and economic planning	**Chief officer**	**5%**	**8%**	**12%**

Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Public Financial Management	Percentage compliance with procedures and standards	**70%**	Finance and economic planning	**Chief officer**	**80%**	**90%**	**100%**
		Percentage of transactions conducted through IFMIS	**75%**	Finance and economic planning	**Chief officer**	**80%**	**90%**	**100%**
		Percentage of pending bills	**15%**	Finance and economic planning	**Chief officer**	**15%**	**10%**	**25%**
	ICT							
	Information Communication Technology (ICT) Services	Number of networked buildings	Headquarter offices	ICT, County website, MOICT, CAK, County Communication Unit	Chief Officer	Headquarter office	All Sub counties	Devolved units
		Size of the bandwidth utilized	32 MB	ICT, County website, MOICT, CAK, County Communication Unit, ICTA	Chief Officer	32 MB	70 MB	100 MB
		Number of established and fully equipped centers	1	ICT, County website, MOICT, CAK, County Communication Unit	Chief Officer	1	20	30
		Number of automated processes or functions	1	ICT, County website, MOICT, CAK, County	Chief Officer	1	3	5

Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
				Communication Unit				
	Economic Planning							
	County economic policy formulation, modelling, and management	Coordinated programme and projects implementation.	-	Departmental reports	Chief Officer	-	AWP, ADP, CFSP, CBROP,CBEF Budget	AWP, ADP, CFSP, CBROP,CBEF, CIDP 2023-2027, Budget
	County policy review and reporting	Enhanced policy planning framework	2013-2017 CIDP reviewed	Departmental reports	Chief Officer	-	CIDP mid-term review,	CIDP end term review,
	Economic and statistical research and advisory	Enhanced evidence based decision making in economic development.	-	Departmental reports	Chief Officer	-	Quarterly and annual M&E reports	Quarterly and annual M&E reports
	Resource mapping	Well documented county resource endowment	-	Departmental reports	Chief Officer	-	Avocado value chain survey	
Education, Youth, Sports, Culture, and Social Services	ECDE							
	Childcare facilities and Quality Assurance and standards	Increased enrolment of children age 4 in need of day care services	3% of children aged below age 4 are in these facilities	Departmental reports	Chief Officer		60%	100%
		No of Quality assurance reports	5% of ECD forwarding Quality assurance reports				80%	95%
	Nursery infrastructure and Development	No of ECD Centre's improved	0	Departmental reports	Chief Officer		500	650

Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Teacher Refresher courses and curriculum development	No of ECD teachers refreshed and inducted on the new curriculum designs	1200 ECD teachers	Departmental reports	Chief Officer		90%	100%
	ECD lunch and School Milk programme	Functional lunch programme in all ECD centres for all 32,000 children in ECD	90%	Departmental reports	Chief Officer		97%	100%
	Recruitment of ECD teachers	No of ECD teachers recruited	76%	Departmental reports	Chief Officer		95%	100%
	Free ECD Tuition	Provision of ECDE teaching and learning materials	40%	Departmental reports	Chief Officer		75%	100%
Youth								
	Training of short courses in all public YPs in all the wards	No of youths trained in short courses	30,000 youths already trained in short courses	Departmental reports	Chief Officer		132,000	200,000
	Procurement of tools and equipment for all public YPs in all the wards	No and type of equipment procured	20% provision of tools and equipment in YPs	Departmental reports	Chief Officer		68%	100%
	Employment of additional instructors for YPs	Number of instructors	145 YP instructors currently employed	Departmental reports	Chief Officer		208	250
	Quality Assurance and Standards	Improved quality of training offered at YPs for all the 65 YPs	10 assessment reports available	Departmental reports	Chief Officer		45	65

Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Improvement of infrastructure in all public YPs	% of YPs undergoing infrastructure improvement issued with completion certificates	30% improvement done	Departmental reports	Chief Officer		72%	100%
	Co-curricular activities in YPs	No of Certificate of participation issued

No of competitions held | Currently no competitions being organized | Departmental reports | Chief Officer | | 9 | 15 |
	Training of YPs instructors	No of instructors trained in pedagogy	10 trained so far	Departmental reports	Chief Officer		91	145
	Capitation for regular trainees in all public YPs.	% of training materials provided	40% provision of training materials	Departmental reports	Chief Officer		76%	100%
	Establishment of an industrial park at Kenol	Provision of employment opportunities for the Youth	Not yet established	Departmental reports	Chief Officer		80%	100%
Sports								
	Sports promotion and talent development	No of youth identified and trained	Less than 30%	Departmental reports	Chief Officer		100	190
	Sports facilities and equipment	Number of sports stadia with solar energy and roof water harvesting installed	Ill-equipped dilapidated stadia	Departmental reports	Chief Officer		3	5
	Anti-doping campaign	No of anti-doping clinics done		Departmental reports	Chief Officer		15	26

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Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Culture							
	Conservation of Heritage	No of conserved heritage sites for posterity	Encroached/grabbed heritage sites	Departmental reports	Chief Officer		4	5
	Cultural Development	No of Well-established and functional recreational/cultural centre's	2	Departmental reports	Chief Officer		8	12
	Promotion of Kenyan Music and Dance	No of festivals held		Departmental reports	Chief Officer		9 county and 3 national festival	25 cultural events across the county and 5 national
	Cultural development	Alternative health care services provided	30	Departmental reports	Chief Officer		70	100
		Leaders Capacity enhanced	150	Departmental reports	Chief Officer		400	600
	County Film and Art Festival Services	No of Film producers and actors identified and promoted	0	Departmental reports	Chief Officer		6	8
	County Theatre Development and Promotion	County theatre established an d fully equipped	No existing theatre	Departmental reports	Chief Officer		1	1
	Talent Academy	No of Talented youth identified and mentored	No academy in place	Departmental reports	Chief Officer			
	Social Services							
	Social Infrastructure Development	No of Upgraded and functional	1	Departmental reports	Chief Officer		100%	100%

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Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		rehabilitation centers for PWDs						
		No of PWD enhanced in capacity		Departmental reports	Chief Officer		300	500
		No of Refurbished and equipped Family Life Training Centre	0	Departmental reports	Chief Officer		50	150
		No of cases of child neglect		Departmental reports	Chief Officer		50	150
		No of Improved and functional social halls/amenities	12	Departmental reports	Chief Officer		21	29
		No of Fully functional and safe children homes for both genders	2	Departmental reports	Chief Officer		3	4
	Community mobilization and development	No of Mobilized, sensitized and empowered groups	200 groups	Departmental reports	Chief Officer		700 groups	900 groups
	Groups Promotion and Development	No of Empowered groups	1700 groups	Departmental reports	Chief Officer		3200 groups	4200 groups
	Social protection	No of people covered under cash transfer	62,000	Departmental reports	Chief Officer		80,000	100,000

Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Gender Mainstreaming	Gender equality and equity achieved	14%	Departmental reports	Chief Officer		26%	33%
Health								
	Hiring of *Ambulance*	Reduced mortality, morbidity due to referral	12(to hire 18)	Departmental reports	Chief Officer		0	0
	infrastructure-**new** facilities	Reduced mortality Reduced distance to health facility	141 health facilities		Chief Officer		By 30% 180	By 50% 206
	infrastructure-upgrading-maternity	Reduced maternal & Infant mortality	16	Departmental reports and registry	Chief Officer		By 5%	By 5%
	infrastructure-laboratories	Increased accessibility to diagnostic services	19 %	Departmental reports and registry	Chief Officer		By 1%	-
	laboratories equipment (dispensary and health Centre)	Increased accessibility to diagnostic services at primary facility	19 %	Departmental reports and registry	Chief Officer		By 1%	-
	diagnostic equipment (X-ray, lab, & theatre)(main hospital)	Increased accessibility to diagnostic services at sec facility	44%	Departmental reports and registry	Chief Officer		2	
	infrastructure-incinerators	Improved medical waste management	2 incinerators	Departmental reports and registry	Chief Officer		2 incinerators	2 incinerators
	infrastructure-generators	Effective alternative power source available	6 generators	Departmental reports and registry	Chief Officer		-	-

Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	infrastructure-upgrading health center to level IV	Expanded health services menu	7 hospitals	Departmental reports and registry	Chief Officer		-	-
	infrastructure-upgrading-dispensary to health center	Expanded health services menu	24 health centers	Departmental reports and registry	Chief Officer		2 facilities	-
	Laboratory Hoods	Improved TB Detection	7-functional hoods	Departmental reports and registry	Chief Officer		10	-
	Buildings and facilities preventive maintenance (8 hospitals)	Increased durability and improved working conditions	8 facilities	Departmental reports and registry	Chief Officer		8 facilities	8 facilities
	Motor vehicle maintenance	Improved transport services	-	Departmental reports and registry	Chief Officer		20 vehicles	20 vehicles
	Purchase of utility vehicles	Improved coordination and supervision	7	Departmental reports	Chief Officer		3	-
	a) Purchase of distribution vehicles	Availability of health commodities at health facilities	0(distribution vehicles)	Departmental reports and registry	Chief Officer		2	2
	Establish a Sector working group	Improved coordination and timely fora	0	Departmental reports and registry	Chief Officer		1	1
	Strengthen established hospital boards	Improved stewardship/facility management	0	Departmental reports and registry	Chief Officer		1	1

Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	and facility committees							
	SP 1.2 Personnel Services							
	Staffing-technical staff(Annex)	Improved service delivery	1400 staff	Departmental reports	Chief Officer		200	200
	Staffing- casuals (Annex)	Improved service delivery	700	Departmental reports	Chief Officer		50	50
	SP 1.3 Finance Services	Improve finance stewardship	2 health facilities	Departmental reports	Chief Officer		2	_
	NHIF services(UHC)	Increase NHIF coverage	18000 families	Departmental reports	Chief Officer		48,000 families	58,000 families
	SP 1.4 Health Information System and ICT			Departmental reports	Chief Officer			
	Installation of EMR system	Improved health information management	0-functional EMR system	Departmental reports	Chief Officer		2 facilities	-
	Solar system installation at Murang'a and Maragua hospital	Ensure availability of power throughout	0	Departmental reports	Chief Officer		-	-
	Recruit more Community Health Volunteers (CHVs)	Increased access to primary health care	1000 CHVs	Departmental reports	Chief Officer		500 CHVs	-
	Recruit community Health volunteer nurses(CHVN)	Increased access to primary health care	60 community Health volunteer nurses	Departmental reports	Chief Officer		50 CHVNs	-

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Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Training and equipping community health units	Functional community health units	137	Departmental reports	Chief Officer		10 units	-
	SP 2.4 Disease Control (Communicable and Non-Communicable			Departmental reports	Chief Officer			
	Communicable- HIV/AIDs, and Tuberculosis prevention and control	Reduced new infections	300,000 persons screened	Departmental reports	Chief Officer		1.5M people screened 15,000 households	2.3M people screened 45,000 households
	Malaria prevention and control	Reduced malaria cases Number of homes sprayed and issued with mosquito nets	-	Departmental reports	Chief Officer		45,000 households	75,000 households
	Implement *CLTS activities	Reduced incidence of oral fecal- infections No of villages declared ODF	37 villages	Departmental reports	Chief Officer		1500 villages	500 villages 81%
	Vector control activities	Reduced Morbidity due to jigger infestation No. of households sprayed	15% (350000)	Departmental reports	Chief Officer		30%	40%
	Jigger Eradication	Reduced Morbidity and mortality due to jigger infestation	15% (350000)	Departmental reports	Chief Officer		30%	40%
	Non-communicable –	Reduced incidence of non-	9,733 screenings	Departmental reports	Chief Officer		39,733 screening	59,733 screening

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Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	diabetes, hypertension, cancer	communicable diseases						
	SP 2.5 community Outreach			Departmental reports	Chief Officer			
	Beyond Zero programme	Increased Access to *RMNCAH	120 outreaches	Departmental reports	Chief Officer		570 outreaches	870 outreaches
	Nipe macho nione program	Increased access to optical services	8 outreaches	Departmental reports	Chief Officer		32 outreaches	48 outreaches
	Outreach program(hard to reach areas per sub county)	Increased access to health services in the hard-to-reach areas.	0 outreaches	Departmental reports	Chief Officer		210 outreaches	350 outreaches
	SP 3.1 County Hospital Services							
	Capacity building and support supervision	Improved quality of health care	60 facilities supervised	Departmental reports	Chief Officer		360 facilities/supervisions	620 facilities/ supervisions
	SP 3.2 County Clinics Management							
	Regulation and support supervision	Improved quality of health services	121 facilities supervised	Departmental reports	Chief Officer		321 facilities supervised	581 facilities supervised
	SP 3.3 County Mental Health Services`	No of outreaches to improve quality of mental health services	0	Departmental reports	Chief Officer		21 outreaches	35 outreaches
	Community based Drug and	Reduced incidence of drug	0	Departmental reports	Chief Officer		12 sensitization campaigns	20 sensitization campaigns

Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	substance abuse control	and substance abuse No. of sensitization campaigns						
	Establishment of a rehab center – Kambirwa.	Strengthen prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol	0 facilities	Departmental reports	Chief Officer		1	1
	SP 3.4 Surgery and Specialized Medical Services			Departmental reports	Chief Officer			
	Cancer center at Murang'a County hospital	Increased awareness of cancer and Reduced cancer-related complications & deaths	0-facilitiees	Departmental reports	Chief Officer		1	-
	Intensive care unit at Murang'a level V	Reduced mortality through Prompt intervention on life threatening conditions	0-facilities	Departmental reports	Chief Officer		1	1
	Orthopedic Services at Murang'a level V	Prompt orthopedic services	0-facilities	Departmental reports	Chief Officer		1	1

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Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	CT scan at Murang'a county referral	Improved specialized service delivery menu	0	Departmental reports	Chief Officer		1	1
	Establish Maragua as a level 5 hospital	Improved specialized service delivery menu	0	Departmental reports	Chief Officer		1	1
	Establish a medical school within Muranga level 5 hospital	No of middle level health professionals graduating Improved quality of care	-	School registry	Chief officer		1	1
	SP 4.1 County Pharmacies			Departmental reports	Chief Officer			
	Construction of a county store at Maragua hospital	Number of functional stores	0	Departmental reports	Chief Officer		1	1
	Procurement of health commodities	Availability of health commodities	500M worth of commodities	Departmental reports	Chief Officer		4.1 B	6.5 B
	SP 4.2 County Clinic Medicine Supply and Inventory Management Service							
		County pharmaceutical management information system and	Hardware-72 computers software-0	Departmental reports	Chief Officer		8 hospitals with PMIS 24 health centres with PMIS	8 hospitals with PMIS 24 health centres with PMIS

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Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		hardware operationalized					32 dispensaries with PMIS	40 dispensaries with PMIS
	SP 5.1 Health Policy, Planning and Financing			Departmental reports	Chief Officer			
	Health bill	Availability of 1 health bill	0	Departmental reports	Chief Officer		1	1
	Referral policy and strategy	Availability of 1 referral policy	0	Departmental reports	Chief Officer		1	1
	County Health Strategic Plan (2020-2025)	Availability of 1 Health Strategic Plan	1draft	Departmental reports	Chief Officer		1	1
	SP 5.2 Health Standards and Quality Assurance			Departmental reports	Chief Officer			
	CLTS Roadmap	Improved planning and implementation of CLTS activities	0 road maps	Departmental reports	Chief Officer		1	1
		Quality certification of health facilities	0	Departmental reports	Chief Officer		6 facilities certified	10 facilities certified
	SP 5.3 Health Capacity Building and Training	Number of staff trained	400	Departmental reports	Chief Officer		700 staff trained	900 staff trained
	SP 5.4 County Health Research and Innovation Programme	Number of completed research projects	0	Departmental reports	Chief Officer		3 researches	5 researches

Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Availability of research data for decision making No of briefs informing No of briefs informing health policy						
	SP 5.5 M&E							
	Development of M&E framework	Availability of data for decision making	1-draft in place	Departmental reports	Chief Officer		1	1
	SP 6.1 Family Planning Services	Proportion of WRA receiving FP commodities	65% coverage	Departmental reports	Chief Officer		68 %	70 %
	SP 6.2 Maternity and Child Health Services							
		Increased skilled delivery	53%	Departmental reports	Chief Officer		56 %	58 %
		Increased 4th ANC uptake	39%	Departmental reports	Chief Officer		45 %	49 %
	SP 6.3 Immunization Services	Proportion of fully immunized children	59%	Departmental reports	Chief Officer		74 %	84 %
Trade, Tourism, Investment, Agri-business, and								

Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Cooperatives								
	Administrative services	Effective and efficient service delivery		Departmental reports	Chief Officer		All offices	All offices
	Personnel services	Motivated, competent, experieced and self-driven personnel Promotion of Staff -Employee skilled staff -Provide a good working environment for staff	15	Departmental reports	Chief Officer		15	15
		Increased human resource capacity of the department	10 new positions required	Departmental reports	Chief Officer		4	
	Finance management services	Adhere to financial management procedures Regular update of financial status and audit		Departmental reports	Chief Officer		4	4
	Market access and inclusiveness in market for food security.	Local Markets Development (Agri-Produce, Industrial and Service Sectors)	5	Departmental reports	Chief Officer		4	3

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Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		-Upgrade upcoming and existing markets Market linkages Market research						
	Facilitate Local and Exports Market Development and promotion,	-Market surveys and -Access to new markets and sustainability of existing markets -Creating regional Relations -Creation of Horticulture development Authority	-	Departmental reports	Chief Officer		45%	50%
	Trade Policy that promote entrepreneurship, creativity and innovations	-Promote informal employment in Agriculture and non-agriculture employment	50%	Departmental reports	Chief Officer		80%	100%
	Enterprise Training and Development	Enhanced capacity of SMEs and other players to compete with diverse market needs.	?	Departmental reports	Chief Officer		80% of the SMEs trained among them youths and women.	100% of the SMEs trained among them youths and women.
	Business Finance and Incubation of MSMEs	Increased access to affordable, accessible credit to youths, women		Departmental reports	Chief Officer		80%	

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Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		and vulnerable groups. Enhance Capacity of the SMEs in efficient production, and market standards. Incubation Centre for SME -Partner with private						
	Transport, Logistics, Post-harvest management (Administration services)	Facilities movement of farm produce Facilitates creation of Pack house, Collection Centre, Business Centre's and warehouse -Facilitates transportation of farm produce to markets.		Departmental reports	Chief Officer		60%	100%
	Transformation, Commercialization and modernization of Agricultural sector	Strengthening Marketing groups Equipping groups with modern equipment Adoption of Innovation idea Capacity building		Departmental reports	Chief Officer			

Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Equipping cooperatives with modern equipment and innovation	Enhance competitiveness of cooperatives in market		Departmental reports	Chief Officer		100M	
	Industrial Development and Investment Promotion	-Enhanced investment in industrial development in the county. - creation of industrial EPZ zone a Makenzie Modern market yard -Establish a modern abattoir -Hide and skin value addition unit, -milk processing plant -Banana processing - Mangoe processing -Avocado processing plant - Mult fruit processing plant. -Horticultural value addition unit -Coffee value addition unit.	2	Departmental reports	Chief Officer		1	-

Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Animal feed factory						
	Industrial Training and Development – Technical College Liaison	Number of new businesses established. Youth, women and other vulnerable groups in consideration.		Departmental reports	Chief Officer		1,000 people trained on business skills	1,000 people trained on business skills
		Trainees placement and apprenticeship		Departmental reports	Chief Officer		150	300
	Industrial Parks and Infrastructure Development	Amusement pack/Peoples pack Increased value for the agricultural produce. Employment creation for the youth and other vulnerable groups		Departmental reports	Chief Officer		30%	100%
	Resource mobilization and Promote investments	Facilitates Investors Conference -Business to Business tours - Enhance Regional relations - private partnership and collaboration		Departmental reports	Chief Officer		100M	100M

Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Construction of Whole sale market	-At keno, Murang'a and Kiriaini -Synchronize market days in the county	0	Departmental reports	Chief Officer		50M	-
	Cooperative Societies Development and Promotion	Vibrant cooperative societies in the county	363 cooperatives	Departmental reports	Chief Officer		10%	10%
	Cooperative Oversight and Compliance	Improved cooperative governance	30% of societies compliant	Departmental reports	Chief Officer		10%	10%
	Cooperative Policy, Research and Advisory	Improved efficiency in the cooperatives movement	Draft cooperatives Bill	Departmental reports	Chief Officer		0	0
	Tourism Promotion and Marketing	Increased earnings arising from tourism. Miss tourism Conservancy		Departmental reports	Chief Officer		30%	50%
	Local Content Niche Tourism Development	Mapping of interesting sites Niche local tourist opportunities properly mapped and propagated .creating buffer zones Bush Tourism		Departmental reports	Chief Officer		30%	50%

Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Tourism Infrastructure Development	Sport tourism Holiday homes Cultural and Historical Centers,Muurwe wa nyagathanga, Karuri wa Gakure, Wangu wa MAkeri, Tuthu wa Karuri		Departmental reports	Chief Officer		20%	50%
	Tourism Training and Capacity Building	promote hotel business Train hotel on customer care -Advertisement and e- tourism using bloggers -Youth involvement enhanced		Departmental reports	Chief Officer		30%	50%
Environment, water and natural resources	Administration Services	No of Office equipment procured.	0	Departmental reports	Chief Officer		20	31
	Personnel Services	Enhanced service delivery.	19	Departmental reports	Chief Officer		57	73
	County Environmental Monitoring and Management	No of waste collection vehicles procured	15%	Departmental reports	Chief Officer		300bins 2 vehicle	500bins 2 vehicles
		No of Waste collection tools acquired					6 tippers 900 sets of PPE. 900 sets of waste collection tools.	10 tippers 1500 sets of waste collection tools.

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Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		No of Solid waste management policy document		Departmental reports	Chief Officer		-	-
		No of youth sensitized on 3Rs		Departmental reports	Chief Officer		600 youths.	1000 youths
		No. of compactors procured No of Sanitary landfill constructed No of Waste transfer stations improved		Departmental reports	Chief Officer		1 compactor 2 transfer stations	2 compactors 3 transfer stations
		No of noise monitoring equipment acquired	15%	Departmental reports	Chief Officer		9 noise meters	15 noise meters
		No of Policy document in place		Departmental reports	Chief Officer		1 document	1 document.
		Reduction in environmental nuisances	10%	Departmental reports	Chief Officer		156 visits.	260 visits.
		No of towns beautified, greened	10%	Departmental reports	Chief Officer		6 markets	10 markets
		No of persons trained	0%	Departmental reports	Chief Officer		3000 persons	5000 persons
		No of disposal sites of asbestos materials provided		Departmental reports	Chief Officer		1 site	1 site

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Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Forest Conservation and Management	No of tree seedlings planted	30%	Departmental reports	Chief Officer		3M seedlings	5M seedlings
		No of Established tree Nursery		Departmental reports	Chief Officer		210 nurseries	350 nurseries
		Reduction on carbon emissions		Departmental reports	Chief Officer		21 schools	35 schools
		No of Rehabilitated quarries		Departmental reports	Chief Officer		6 quarries	10 quarries
	Water catchment area protection, rehabilitation, and conservation	No of KM rehabilitated	25%	Departmental reports	Chief Officer		50KM	100KM
		No of dams Desilted and protected against encroaching	5%	Departmental reports	Chief Officer		3 dams	5 dams
	Extractive Resources Conservation and Sustainable Management	No of reports on county natural capital	0%	Departmental reports	Chief Officer		1 report	1 report
	Water resources conservation and protection	No of schools provided with water harvesting structures	15%	Departmental reports	Chief Officer		21	35
	Capacity building	No of community members trained	-	Departmental reports	Chief Officer		3000 persons	5000 persons
	Integrate climate change measures into	No of policy documents on	0%	Departmental reports	Chief Officer		1	1

Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	county policies strategies and planning	climate change prepared						
	Promoting alternative livelihood for women, youth, and marginalized groups	No of workshops held .	25%	Departmental reports	Chief Officer		12 workshops	20 workshops
	Promotion of clean energy	No of women and youth trained on clean energy	10%	Departmental reports	Chief Officer		3000 persons	5000 persons
Land, housing and urban development	Administration Services	% of staff accommodated	80%	Departmental reports	Chief Officer		100%	100%
			10	Departmental reports	Chief Officer			
	Finance Services equipment	% increase in revenue collection	No baseline data	Departmental reports	Chief Officer		20%	20%
	Policy and legislation Development control bill Land allocation policy Valuation for rating Act	No of policies and laws passed	0	Departmental reports	Chief Officer		3	3
	Personnel	Number of personnel employed	25	Departmental reports	Chief Officer		46	46

Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		% of town with boards and committees		Departmental reports	Chief Officer		70%	100%
		No of training sessions for the personnel	-	Departmental reports	Chief Officer		12	20
		No of Performance Appraisals done	-	Departmental reports	Chief Officer		12	20
	Preparation of plans	% of areas planned.	-	Departmental reports	Chief Officer		80%	100%
	Development Control	% of buildings and constructions vetted % of development within planned areas	-	Departmental reports	Chief Officer		100%	100%
	Management of Public land	% of Secured Public Land.	-	Departmental reports	Chief Officer		100%	100%
	County Land information service	% of land owners accessing digital land information captured data	-	Departmental reports	Chief Officer		100%	100%
	Survey Boundaries and fencing establishment	% of land owners and developers with ownership documents	-	Departmental reports	Chief Officer		70%	100%
		No of base maps prepared	-	Departmental reports	Chief Officer		90	150

Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		% area of the county completed	-	Departmental reports	Chief Officer		60%	100%
	Management of Valuation register	% of plot owners paying rates % increase in revenue	-	Departmental reports	Chief Officer		100%	100%
	Civil service Housing Scheme	% of civil servants housed	-	Departmental reports	Chief Officer		60%	100%
	Estate Management	No of houses & offices repaired, painted and refurbished	-	Departmental reports	Chief Officer		15M	25M
	Affordable Housing	No of households living in safe and secure buildings	-	Departmental reports	Chief Officer		300	500
	Promotion of appropriate building technology	No of building technologies adopted	-	Departmental reports	Chief Officer		6	10
	County Informal settlement upgrading	No of upgraded settlements	-	Departmental reports	Chief Officer		3	5
	Establishment of Urban Institution Systems	No of urban boards and committees established	-	Departmental reports	Chief Officer		6	10
	Storm Water Drainage system	% of drainage system constructed / upgraded	-	Departmental reports	Chief Officer		60%	100%
	Beautification and Landscaping	% of areas landscaped and beautified	-	Departmental reports	Chief Officer		80%	100%
	Urban Research	No of implementation	-	Departmental reports	Chief Officer		10	15

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Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		documents formulated						
	Upgrading of access roads	No of KMs of access roads tarmacked	-	Departmental reports	Chief Officer		60Km	100Km
	Management of public Facilities and Construction of Fire Station	% of Functional and well maintained public facilities	-	Departmental reports	Chief Officer		100%	100%
	Financial Management Systems	% of automated revenue streams	-	Departmental reports	Chief Officer		100%	100%
	Solid Waste Management	% or no of registered waste collectors	-	Departmental reports	Chief Officer		100%	100%
		% of commercial zones with waste receptacles					100%	100%
		No of waste management plans prepared	-	Departmental reports	Chief Officer		1	1
Roads, Transport, Energy, and Public Works	Electricity distribution.	Increase in electricity distribution	30%	Departmental reports	Chief Officer		48%	60%
	Renewable Energy Development & distribution.	No of Community biogas plants constructed & operational.	0	Departmental reports	Chief Officer		4	7
		No of farmers served by the alternative energy					350	450

Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Energy Regulation.	% Increase in use of renewable energy	2%	Departmental reports	Chief Officer		20%	32%
	Maintainance of County Roads & Bridges.	No of KMs of access roads to markets improved	900	Departmental reports	Chief Officer		1050km	1750km
	Rehabilitation of County Roads and Bridges	No of Km Graded and graveled.	750	Departmental reports	Chief Officer		1800	1950
	Design and Construction of county roads and Bridges.	No of KM of low Volume Sealed roads Designed & Constructed	0 Km L.V.S.R & 20	Departmental reports	Chief Officer		30	50
		No of footbridges Designed & Constructed (3 No. footbridges per ward)	No Footbridges.				315	525
	Non-Motorized Transport (N.M.T) Facilities in major Towns,	No of Km of non-motorized transport facility Constructed	0	Departmental reports	Chief Officer		15	30
	No of Square Meters laid with cabros	Laying of cabros	20,000	Departmental reports	Chief Officer		50,000	70,0000
	Develop a County Transport master plan	No of county Transport master plans prepared	0	Departmental reports	Chief Officer		1	1
	Commuter Train station.	No of commuter train stations rehabilitated	0	Departmental reports	Chief Officer		1	1
	Develop sustainable	No of mobility plan for Muranga	0	Departmental reports	Chief Officer		2	2

Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	urban mobility plan	& Kenol Towns produced						
	Construction of Bus Park.	No of bus parks Bus parks constructed Kenol Town & Mukuyu	0	Departmental reports	Chief Officer		2	2
Agriculture	Agriculture							
Agriculture, Livestock, Veterinary and Fisheries	Coffee improvement	Increased cherry production	2kg cherry per tree	County technical reports	County Director of Agriculture	2kg cherry per tree		
		Revolved fund established	Nil	County technical reports	County Director of Agriculture	Nil		
		% of farmers trained on the importance of co-operative movement	30%	County technical reports	County Director of Agriculture	30%		
	Capacity building and extension	Increase number of farmers receiving extension services	138,000 farmers	County technical reports	County Director of Agriculture	138,000 farmers		
		Increase adoption of relevant agricultural technologies	55%	County technical reports	County Director of Agriculture	55%		
	Cash crop development	Banana productivity increased by 40 %	22 tonnes per hectare 25%	County technical reports	County Director of Agriculture	22 tonnes per hectare	60%	100%
		Increase macadamia hectarage by 50 ha per year.	405	County technical reports	County Director of Agriculture	405	555 Ha	655 Ha

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Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Increase area under avocado by 500Ha Increase production per year	1598 ha 24,172 tons	County technical reports	County Director of Agriculture	1598 ha 24,172 tonnes	1898 Ha	2098 Ha
		Increase production of mangoes Increase area under mangoes by 50Ha per year	9192 tonnes 926 ha	County technical reports	County Director of Agriculture	9192 tonnes 926 Ha	1076 Ha	1176 Ha
		Establish crops bulking Centre at Kenyatta Agricultural Training Centre	12,000 seedlings	County technical reports	County Director of Agriculture	12,000 seedlings		
	Food and Nutrition Security	Increase number of farmers accessing subsidized inputs	219,000 farmers	County technical reports	County Director of Agriculture	219,000 farmers		
		Increase number of Soil samples analysed and number of farms conserved	1330 samples 65,380 farms	County technical reports	County Director of Agriculture	1330 samples 65,380 farms		
	Promotion of Vegetable production.	Reduce annual pre and post-harvest losses to 20%	40% post-harvest losses	County technical reports	County Director of Agriculture	40% post-harvest losses		
		10 producer groups adopt international and national market standard	2 producer groups with global certification	County technical reports	County Director of Agriculture	2 producer groups with global certification		

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Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Land Development	Increase number of farmers receiving subsidized agricultural mechanized services	0%	County technical reports	County Director of Agriculture	0%		
	Administration, Planning and Support	Completed, equipped and operational offices	55%	County technical reports	County Director of Agriculture	55%		
		Number of new staff recruited Number of staff trained in appropriate courses	104	County human resource reports	County Director of Human Resource	104		
	Livestock							
	Administration Planning and Support Services	No of office blocks constructed % of staff adequately accommodated and equipped	15% of staff currently accommodated	Dept Reports	Chief Officer	-	4 office blocks	7 office blocks
		100 % of supervisory staff have improved mobility	25% of supervisory staff have access to transport	Dept Reports	Chief Officer	-	4 vehicles	9 vehicles
		Recruitment of 50 technically qualified staff	40% staff capacity	Dept Reports	Chief Officer	-	20 staff recruited	50 staff recruited

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Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Livestock Enterprises Development	Increased ownership of high yielding dairy cows	120000	Dept Reports	Chief Officer	500 dairy cows	1500 dairy cows	2500 dairy cows
		Dairy goat population increased by 10% per year	51116	Dept Reports	Chief Officer	1000 dairy goats	3000 dairy goats	5000 dairy goats
		Pig breeding stock established	35510	Dept Reports	Chief Officer	-	250 pigs	500 pigs
		Youth capacity run business on emerging livestock increased	0	Dept Reports	Chief Officer	-	70 groups	70 groups
		Increased access to pasture and fodder	4	Dept Reports	Chief Officer	-	21 fodder bulking sites	35 fodder bulking sites
		60% farmers using modern technology	100000 farmers	Dept Reports	Chief Officer	20000 farmers	60000 farmers	100000 farmers
	Livestock Food and Nutrition Security	Increased consumption of local poultry products (Meat and eggs)	554883	Dept Reports	Chief Officer	35000	105000	175000
		Increased consumption of rabbit meat	85210	Dept Reports	Chief Officer	17500	52500	87500

Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Increased consumption of mutton and chevon	30652 sheep 107938 local goats	Dept Reports	Chief Officer	1000 Dorper sheep 1000 local goats	3000 Dorper sheep 3000 local goats	5000 Dorper sheep 5000 local goats
	Livestock Products Value Addition Programme	20 % dairy groups be involved in value addition		Dept Reports	Chief Officer	10 group trainings	30 group trainings	50 group trainings
		Demonstrations held in 9 apiaries	1 apiary	Dept Reports	Chief Officer	1 demo apiary	9 demo apiaries	9 demo apiaries
		Honey production increased by 100%	100 tons	Dept Reports	Chief Officer	20 tons	60 tons	100 tons
Veterinary								
	Disease Control services	Number of cattle vaccinated	123,000 cattle	County Veterinary Reports	Chief Officer	88,000 cattle	264,000	440,000
		Number of dogs vaccinated	2,432 dogs	County Veterinary Reports	Chief Officer	4,000 dogs	12,000	20,000
	Breeding services	Number of Inseminated cows	19,454 insemination	County Veterinary Reports	Chief Officer	24,250 inseminations	72,750	121,250
		Number of Heifer calf product	5,200 heifer calves	County Veterinary Reports	Chief Officer	6,500	19,500	32,500
	Hides and Skins Services	% grade one hides	97% grade one	County Veterinary Reports	Chief Officer	97% grade one hides and skins	97% grade one hides and skins	97% grade one hides and skins

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Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Pieces of hides produced	38,616 hides	County Veterinary Reports	Chief Officer	37,000	111,000	185,000
	Veterinary Extension services	Number of farmers visited	53,662 farm visits	County Veterinary Reports	Chief Officer	45,500	135,000	225,000
	Meat Inspection services	Number of Inspected cattle carcasses	**37,854 cattle inspected**	County Veterinary Reports	Chief Officer	37,600	112,800	188,000
	Fisheries							
	Fish farming and enterprise productivity development	Number of new fish ponds constructed and stocked

Amounts of fish feed supplied to farmers | Approximately 70Ha under fish production. | Fisheries reports | Department of fisheries | 400 ponds

Approx. 12 Ha On fish production

960,000kg of fish feed | 1200 ponds Approximately 36 Ha

2.880metric tons of fish feeds | 2100 ponds

Approximately 36 Ha

5.0 metric tons of fish feeds |
		Departmental hatchery established and equipped hatchery	No hatchery Departmental fish ponds need rehabilitation Non-operational departmental fish farm.	Fisheries reports		8 ponds operational with a fully functional hatchery	Departmental fish farm operational and Able to supply 120,000 fingerlings	Departmental fish farm operational and able to supply 120000 fingerlings per year
		No of Certified private hatcheries	3 non-compliant hatcheries	Fisheries reports		1 certified fingerling producer	3 Certified fingerlings producers	All Certified fingerlings producers
		No fish farmers supported and	15 Approximately farmers	Fisheries reports			16 CIGs supported and	32 CIGs supported and

Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		producing fish feed					producing fish feeds	producing fish feeds
		Number of pelletizing machines acquired and in use	1 pelletizing machine	Fisheries reports			16 pelletizing machines supplied to CIGs	32 pelletizing machines supplied to CIGs
	Capture Fisheries, Value Addition and market development	Recreational fish facilities increased by 10% over 5 years Sport fisheries facilities increase revenue by 5 % over 5 years	One public fish camp with poor campsite.	Fisheries reports	Department of fisheries	90 % facilities licensed	One campsite with 8 houses rehabilitated 90 % facilities licensed	One campsite with 8 houses rehabilitated 90 % facilities licensed
		No of rivers stocked with fingerlings Increased fish productivity and availability	1 rivers and 4 dams	Fisheries reports		2 rivers stocked with 5000 fingerlings	1 river and a dam stocked with 15000 fingerlings	3 rivers stocked with 15000 fingerlings and 4 dams stocked with 30,000 fingerlings
		Improved management and governance of	A combined agriculture policy.	Fisheries reports		Development of draft bill on fisheries	Murang'a fisheries bill.	Murang'a fisheries bill.

Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Fisheries resources. Regulate fishing activities				1 management plans developed	1management plans developed	2 management plans developed
		Improved markets for fish and products Improved access to safe food.	Fish is not widely accepted food in the community Fisheries trade shops need routine compliance.	Fisheries reports		32 campaigns " eat more fish "campaigns 8 fish inspection on fish shops	96 campaigns " eat more fish "campaigns 24 fish inspection on fish shops	160 campaigns " eat more fish "campaigns 40 fish inspection on fish shops
		Increased availability of fish and reduced post-harvest loss to 8 % from current 21 % Increase management capacity of fisher groups managing cold chains	Current post harvest loss stand at around 21%. Nil	Fisheries reports			4 cold chains 4 Trainings done	8 cold chains 8 Trainings done

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Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Increase access by fish farmers groups to financial support	Nil	Fisheries reports			4 groups capacity build	8 groups capacity build
		Improved markets for fish and products	Non organized market channels	Fisheries report			One campsite with 8 houses rehabilitated	One campsite with 8 houses rehabilitated
		Improved access t o safe food.	No cases reported of fish safety			90 % facilities licensed	90 % facilities licensed	90 % facilities licensed
	Fisheries extension Support	Increased productivity of fish ponds by 70%	90kg of fish per 300m2 pond.	Fisheries reports	Department of fisheries	2500 farm visits	10500 farm visits	19500 farm visits
		Improve access to fisheries extension and reduce the fisheries extension staff to fish farmer ratio	15 technical staff.	Fisheries reports	CPSB	10 fisheries officers employed	10 fisheries officers employed	10 fisheries officers employed
		Increased productivity of fish ponds by 70%	90kg of fish per 300m2 pond.	Fisheries reports	Department of fisheries	115 kg of fish /per 300m^2	140 kg of fish /per 300m^2	170 kg of fish /per 300m^2
	Administrative Support	Improved access to fisheries services in quality work environment.	One fisheries office covering 25% fisheries staff	Fisheries reports	Department of fisheries	2 constructed and fully equipped offices	6 constructed and fully equipped offices	8 offices built and fully equipped offices

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Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Improved fisheries staff capacity on new aquaculture technologies	15 technical staff.	Fisheries reports	Department of fisheries	4 trained technical staff	18 fisheries staff employed	18 fisheries staff and 4 administrative employed
		Improve staff supervision/fisheries extension and Improve information communication flow.	One desk top computer and 3 motor cycles	Fisheries reports		12 desk tops computer 7 laptops computers 2 IPADs 2 photocopiers 12 printers and a camera. 12 double cabin motor vehicle procured and operating	12 desk tops computer 7 laptops computers 2 IPADs 2 photocopiers 12 printers and a camera. 12 double cabin motor vehicle procured and operating	12 desk tops computer 7 laptops computers 2 IPADs 2 photocopiers 12 printers and a camera. 2double cabin motor vehicle 13motor cycles procured and operating
Water and Irrigation	Administration Services	Improved service delivery	9 administrative units	Departmental reports	Chief Officer		6 units	9 units
	Personnel Services	Staff trained/recruited	24 officers	Departmental reports	Chief Officer		60%	100%
	Irrigation Development and Management	% Increase of household land under irrigation	40,000 Ha	Departmental reports	Chief Officer		10%	13%

Sector	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Institutional strengthening and capacity building	% Increase farmers trained on modern irrigation technologies	9000 farmers	Departmental reports	Chief Officer		30%	50%
	Irrigation Policy Development and Management	No of irrigation policy documents	Nil	Departmental reports	Chief Officer		1	1
	Drainage Development	No of acres of land reclaimed/drained for farming	200 Ha	Departmental reports	Chief Officer		345 Ha	400 Ha
	Irrigation Water Storage and Flood Control	No of Mega dams and water pans constructed	0 No. Mega Dams and 300 water pans	Departmental reports	Chief Officer		4 mega dams and 330 water pans	5 mega dams 350 water pans
	Disaster Management in Irrigation Schemes	% reduction in irrigation infrastructure breakdown incidences	20% of incidences	Departmental reports	Chief Officer		55%	66%
	Water Supply Infrastructure	No of households connected to piped water	70000hh connected	Departmental reports	Chief Officer		115000	1350000
	Sanitation and waste disposal management	No of households connected to sewer system	60000hh connected	Departmental r014eports	Chief Officer		950000	112000
	Water storage	No of storage tanks	70 reservoirs	Departmental reports	Chief Officer		215	275