MURANG'A COUNTY GOVERNMENT

COUNTY ANNUAL DEVELOPMENT PLAN

2022/2023

AUGUST 2021

COUNTY ANNUAL DEVELOPMENT PLAN FOR MURANG'A COUNTY

COUNTY VISION

To be the leading county in socio-economic transformation

COUNTY MISSION

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

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Abbreviation and Acronyms

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

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

Glossary of Commonly used Terms

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

Foreword

The promulgation of the Constitution of Kenya 2010 ushered the two-tier government; The National Government and the 47 County Governments. The Fourth Schedule of the Constitution distributes the functions between the National Government and the County Government. These functions which are geared towards realization of the Kenya Vision 2030, the country's economic blue print, are implemented through five-year Medium-Term Plans (MTP) and County Integrated Development Plan (CIDP), which are subsequently executed through the Annual Development Plans (ADP) and budget estimates.

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

The Annual Development Planning framework provides an enabling platform for review of implementation of county programmes and projects. It accords opportunity for mitigation of identified risks and challenges, and incorporation of recommendations drawn from lessons learnt during the implementation of the previous ADP. The exercise in addition, enable prioritization of community needs in annual basis towards realization of County medium strategic goal as captured in the CIDP.

Due to competing needs and scarcity of resources, the ranking of the development initiatives by the County departments were based on immediate stakeholder needs and envisaged development needs for the plan period. The preparation process ensured that the requisite hierarchical levels of results are documented for ease of tracking and review.

Hon. David Waweru,
County Executive Committee Member,
Finance, IT & Economic Planning,
Murang'a County Government

Acknowledgements

Preparation of this Annual Development Plan for the period 2022-2023 took enormous effort and sacrifice of many stakeholders. Worth acknowledging is the unrelenting efforts demonstrated by all the departments and directorates despite the risks and difficulties occasioned by the Covid 19 pandemic.

Most specially, the County is indebted to the proactive leadership of the Governor, H.E. Mwangi Wa Iria, the Deputy Governor, H.E. James Maina Kamau and the County Assembly of Murang'a for the inputs and support during the exercise. I would also like to thank the County Secretary, Mr. Patrick Mukuria; all CECMs, Chief Officers, Directors and Heads of County Agencies for their able leadership during this important exercise.

Special mention goes to the department of Economic Planning under the stewardship of Ag. Director Stephen Mwangi, Senior Economist Justin Gatuita, Economists Walter Ojwang, Moses Macharia, Felistus Mueni, Gabriel Wachira, Njuguna Mwangi and Claire Njogu. Finally, let me take the opportunity to acknowledge each and every person who contributed in one way or the other towards the successful completion of the exercise. All your efforts will leave an indelible mark in the development of Murang'a County.

P. G. Kahora
Chief Officer,
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Murang'a County Government

Executive Summary

Murang'a County is one of the 47 Counties created under the Kenya Constitution 2010 and occupies a total area of 2,523 Km^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 10 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 Aberdares Mountains in the West. The 2019 Population and Housing Census recorded a population of 1,056,640 consisting of 523,940 males, 532,669 females and 31 intersex. Population density in the county 419 persons per km^2 . With an average population growth rate of 1.21% per annum, this population is projected to rise to 1,095,700 (543,309 males, 552,359 females, 32 intersex) in 2022 and 1,109,039 (549,923 males, 559,083 females and 33 intersex) in 2023.

The review of the implementation of the previous projects (2020/2021 FY) indicate that implementation of the majority of the planned projects/programmes were severely affected by the Covid-19 pandemic. Most of the departments reported delayed disbursement of funds which also affected absorption. The review also revealed that there were instances of re-allocation of funds especially to the health sector or non-funding of the planned projects.

The process of identifying projects and programmes to be undertaken over the next financial year (2022/2023) involved a participatory approach that encompassed multi-sectoral stakeholders in the County. The stakeholder approach was adopted in order to chart a common path for equitable and sustainable development of the County during the plan period.

The Annual Development Plan is anchored in various provisions of law which include the County Government Act, 2012 sections 104 to 108; Urban Areas and Cities (Amendment) Act, 2019 and the Public Finance Management Act (PFMA), 2012 section 126 (1).

Chapter one gives a brief overview of the County in regards to location; size; demographic profiles; administrative and political units of the County. It also highlights the socio-economic and infrastructural information that has a bearing on the development of the county. Also it brief on the rationale and the process for preparation of the Annual Development Plan (ADP). Chapter two provides a review of implementation of previous projects/programmes, challenges, lessons learnt and recommendations. Chapter three

presents sector/sub-sector strategic priorities, programmes and projects for the next financial year 2022-2023 while Chapter four presents a summary of the proposed budget by Programme and sector/ sub sector.

Finally, Chapter five provides the county framework for monitoring and evaluation of projects and programmes as outlined in the County Integrated Monitoring and Evaluation System (CIMES) as well as performance indicators for each sub sector. Sector and sub sector programmes, figures, tables and detailed project/programme descriptions from County departments and agencies are annexed.

CHAPTER ONE

INTRODUCTION

1.1. Overview of the County

1.1.1. Location and Size

Murang'a County is one of the 47 Counties created under the Kenya Constitution 2010 and occupies a total area of 2,523 Km^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 10 7' South and Longitudes 36° East and 37° 27' East. The county lies between 914 M above sea level (ASL) in the East and 3,353 M above sea level (ASL) along the slopes of the Aberdares Mountains in the West.

1.1.2. Demographics, Administrative and Political Units

The 2019 Population and Housing Census recorded a population of 1,056,640 consisting of 523,940 males, 532,669 females and 31 intersex. Population density in the county 419 persons per km^2. With the average population growth rate of 1.21% per annum, this population is projected to rise to 1,095,700 (543,309 males, 552,359 females, 32 intersex) in 2022 and 1,109,039 (549,923 males, 559,083 females and 33 intersex) in 2023.

Administratively, the county has seven constituencies; Kiharu with a total area of 409.8 Sq. Km, Kangema with a total area of 173.6 Sq. Km, Mathioya with a total area of 178 Sq. Km, Gatanga with a total area of 531.0 Sq. Km, Kigumo with a total area of 244.1 Sq. Km, Kandara with a total area of 235.9 Sq. Km and Maragua with a total area of 457 Sq. Km.

1.1.3. Social-economic Profile

According to the KNBS GCP 2019, Murang'a County contributes 2.3 % to the National GDP. The main economic activity of Murang'a County is agriculture. Most of the residents (80%) practice food crop farming (maize and bananas) majorly in the lowlands, cash crop farming (tea and coffee) mainly in the highlands, livestock rearing and dairy farming are also prominent in the county. The county has minimal mining activities such as quarrying which is practiced in some parts. Quarrying activities include sand harvesting, excavation of building blocks and ballast and extraction of clay soil for brick making and pottery. The main tourist attraction sites in the county are the Aberdares National Park and cultural heritage sites that have a rich history on the origins of the Agikuyu people. Such sites are at Mukurwe wa Nyagathanga and Karia Ka Mbari ya Ngware. Majority of the residents belong to the mainstream Christian denomination including Catholic and Protestants.

1.1.4. Environmental and Natural Conditions

The County spans 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. The long rains fall in the months of March, April and May. The highest amount of rainfall is recorded in the month of April, and reliability of rainfall during this month is very high. The short rains are received during the months of October and November. The western region, Kangema, Gatanga, and higher parts of Kigumo and Kandara, is generally wet and humid due to the influence of the Aberdares and Mt. Kenya. The eastern region, lower parts of Kigumo, Kandara, Kiharu and Maragua constituencies receive less rain and crop production requires irrigation. Some areas also experience natural catastrophes such as landslides.

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

1.2. Rationale for Preparation of ADP

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

1.3. Preparation Process of the Annual Development Plan

The preparation of the Murang'a County Annual Development Plan (2022/2023) followed the guidelines issued by the National Treasury and Planning, state department for Planning. The department of Economic Planning applied various data generation methodologies including document reviews, focused group discussions, field visits, key informant interviews and reports from the County departments and agencies. Data from monitoring and evaluation exercises by the County Monitoring and Evaluation committee formed an integral part of the data collection process as it provided avenue for direct observations, assessment, and data recording at source.

For prioritization of programmes for 2022/2023, Data collection templates were developed by the department of Economic Planning based on the M&E plan of the County Integrated Development Plan and populated by the county departments. The proposals were then presented before the Sector Working Groups who provided the necessary technical input. Finally, through various public fora, the communities were accorded the opportunity to express their opinions and prioritize the projects and programmes.

2.0 Introduction

This chapter reviews the implementation prominence of the previous ADP 2020/2021. It outlines the achievements that were realized in the sector/subsector and enlists the challenges that were encountered during the implementation. Finally, it documents the lessons learnt and recommendations for incorporation during formulation of future projects/programmes.

2.1. Public service and Administration

2.1.1. Key Achievements

A. Governorship, administration, Public Service and Public Service Board

The sector developed the administration and coordination structure and operationalized the County Attorney Office. The Public Service department drafted 4 human resource policies, trained 1195 officers and updated the PAS system. The Fire and Disaster Management department has drafted the County Emergency Operation plan (CEOP) which sets out emergency preparedness and response arrangements for the county. The unit also organized on-job trainings, conducted sensitization programs, fire prevention and education in various institutions and business premises, responded to emergencies as well as conducted fire-cause determination exercises. The Public Service Board harmonized various human resource operations, putting up various policies.

Table 1: Public Service and Administration Sector Programmes Performance

Sub Sector: Disaster Control and Management					
Programme Name: *Leadership and Coordination of DAs*					
Objective: *To promote social and economic development through the provision of proximate, easily accessible services throughout the County.*					
Outcome: *Efficiency in service delivery.*					

Sub Programme	Key Output	Key performance indicators	Targets Planned	Achieved	Remarks *
Disaster control and management.	Enhanced level of disaster preparedness.	Level of preparedness.		68%	Need for legal framework and adequate budgetary allocation.
	Improved disaster response and capacity.	Timely response to emergencies.	80%	75%	Need for improvement in capacity building.
	Reduced vulnerability to incidences of disaster occurrences	Humanitarian services offered.	50%	40%	Need for public sensitization. Adequate budgetary allocation.

Sub Sector: Governorship, Coordination and Administration					
Programme Name: Governorship, Coordination and Administration					
Objective: To enhance coordination and administration of county departments					
Outcome: Coordinated and harmonised departmental and interdepartmental service delivery.					

Sub Programme	Key Output	Key performance indicators	Targets Planned	Achieved	Remarks *
Development of Administration and Coordination structure	Development of the Structure	Structure in place	Development of Administration and Coordination Structure	Achieved	Target achieved
Operationalization of the office of the County Attorney office	Office operationalized and serving the County	County Attorney office operationalized	Operationalization of the office of the County Attorney office	Achieved	Target Achieved
Implement the M & E Policy	M & E Policy not implemented	Implementation of M & E Policy	Implementation of M & E Policy	Not Achieved	Policy not in place
Improve efficiency in coordination	Improved efficiency in coordination	Improved efficiency in coordination and service delivery	Improved efficiency in coordination and service delivery	Achieved	Target Achieved
Optimized communication channels	Improved effective and efficient communication channels	Improved Communication networks like internet connectivity and provision of communication gadgets	Improved Communication networks like internet connectivity and provision of communication gadgets	Not Achieved	Not achieved

		to all the County Government Sub County Offices	to all the County Government Sub County Offices		
Public awareness creation and enforcement of existing laws	Well informed members of the public on matters of existing law and enforcement of all existing laws by the County Government	Well informed members of the public on matters of existing law and enforcement of all existing laws by the County Government	Well informed members of the public on matters of existing law and enforcement of all existing laws by the County Government	Target Not Achieved	Target not achieved due to Covid 19 restrictions on public gatherings
Recruitment a nd training of enforcement personnel	Employment of Enforcement personnel	Employment of enforcement personnel	Employment of enforcement personnel	Not achieved	Recruitment exercise ongoing
Support through adequate resource allocation	Allocation of adequate resources to all the department	All department adequately resourced and actively all programs running	All department adequately resourced and actively all programs running	Not achieved	Resource Constraint.
Sub Sector: Public Service					
Human Resource Policy Development and Liaison	Develop 3 Human Resource policies	No. of policies formulated	3 human Resource policies	4 draft Human Resource Policies drafted	Partially achieved due to lack of funds/covid 19 pandemic planned for the next FY
Administration Services	Develop and implement a service charter	A service charter in place	1 service charter	0	Not achieved since it was not funded planned for the next FY
Personnel Services	Recruitment of 5 new employees	No. of new recruits	5 new employees	0	Not achieved since it was not funded planned for the next FY
	Training of 34 employees	No of employees trained	34 employees	17 HR employees trained	Partially achieved due to unavailability of funds

	Appraisal and classification of existing records	Coordinated and organized Human Resource registry	100% of existing records	0	Not achieved since it was not funded planned for the next FY
Departments	Develop appropriate departmental structures and staffing plans	Approved departmental structures	2 departmental structures	1 departmental structure reviewed for Public Service	Partially achieved due to lack of funds/covid 19 pandemic planned for the next FY
Strategic Human Resource Management	Develop a Strategic Human Resource Plan	A Strategic Human Resource Plan	1 strategic Human Resource Plan	1 strategic Human Resource Plan drafted	Partially achieved due to lack of funds/covid 19 pandemic planned for the next FY
Human Resource Management and Development	Attraction and Retention of qualified and skilled employees	Adequate and qualified employees	100% Adequate and qualified employees	75% staffing level 100% salary payment	Partially achieved due to lack of funds
	Training and Development	No. of officers trained	Train 2000 officers	1195 officers trained	Target not achieved due to unavailability of fund and Covid 19
	Harmonious Industrial Relations	No of industrial unrests resolved	Reduced industrial unrest	Harmonious industrial relations	Achieved
Performance Management	Enhance service delivery	Number of staff appraised	3770 officers to be appraised	3105 staff appraised	Partially achieved – Some forms not submitted
	Review performance Appraisal system	An updated PAS system	Review PAS system	An updated PAS system in place	Achieved

2.1.2. Status of Capital Projects

Table 2: Status of Capital Projects-Public Service and Administration

Projects Name & Location	Objective /purpose	Output	Description of key activities	Status (include the milestones)	Estimated Cost (ksh.)	Actual Cumulative Cost (ksh.)	Source of funds
Fire Services and Disaster Management Unit							
Fire hydrants	To install and operationalize water refilling points for fire engines.	-	Installation and maintenance of fire hydrants across the county	stalled	-	-	MCG
Kangema and Mathioya sub-stations	To operationalize the two fire stations	-	Refurbishment and setting up fully-fledged fire stations	stalled	-	-	MCG
Capacity building	To acquire firefighting gears. To train fire personnel.	Adequate firefighting equipment Skilled fire personnel.	Acquisition of rescue and firefighting gears Advanced training for staff. Acquisition of daily-wear staff uniforms	65%	5M	2.5M	MCG
Hazard mapping	To acquire adequate data on risk profiles and their locations.	Understanding on potential risks and mitigation techniques.	Map and document objectively prone areas against hazards and risks.	20%	5M	100,000 /=	MCG
Sub Sector: Governorship, Coordination and Administration							
Construction of Governor's Residence	To Construct official residence of the Governor	Official residence of the Governor	Construction of official residence of the Governor in phases	Planned for phase 1 in 2021/2022 budget ksh 15,000,000/=	15M	45M	MCG
Construction of Deputy Governor's Residence	To Construct official residence of the Deputy Governor	Official residence of the Deputy Governor	Construction of official residence of the Deputy Governor in phases	Planned for phase 1 in 2021/2022 budget ksh 10,000,000	10M	40M	MCG

2.1.3. Sector Challenges

A. Governorship, Coordination and Administration

- Lack of scheme of service and structure in place to assist in establishment of adequate staff for the sector.
- Lack of legal framework/policy.
- Lack of cooperation from departments
- Inadequate Office Space.
- Inadequate Office Furniture and Equipment
- Inadequate human resource / personnel
- Inadequate budgetary allocation.

B. Fire Services and Disaster Management Unit.

- Insufficient budget allocation.
- Delay in procurement mechanism.
- Delay in policy formulation.
- Delay in implementation of the Unit's structure and scheme of service for fire personnel.

B. Public Service

- Untimely disbursement of funds
- Covid-19 pandemic
- Inadequate office space and equipment
- Lack of funds
- Lack of capacity e.g., on structures and performance

C. Public Service Board

- COVID-19 Pandemic has disrupted operations. Staff recruitment in the past financial was skewed to the health sector to help fight the pandemic.
- The county lacks policies and systems to manage employees in the emerging "NEW NORMAL" phenomenal of working from home and other challenges of work caused by the pandemic.
- Late disbursement of funds which has affected program implementation.
- The county lacks harmonized terms and conditions of service. The current terms are informed by national government, former local authority and those employed by the employees and county public service board.
- Inadequate technical staff coupled by high number of semi-skilled workforce
- Ageing workforce
- Inability to meet the threshold of the regional balance in employment due to low number of applicants from other regions.

2.1.4. Lessons Learnt and Recommendations
A. Fire Services and Disaster Management Unit.

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

B. Public Service Board

Lessons Learnt	Recommendations
- Use of LSO as a commitment to procure - Motivate staff to ensure they work coherently - Need to recruit highly competent staff - Hire new staff to replace those who exit through natural attrition - Need to Develop policies to manage staff in times of crisis. - Need to Develop policies to support digital / working from home. - Diversity enhances national unity	- Outsourcing resources - Harmonize terms of employment - Board to execute its mandate to the letter - Organize training forums for staff - Succession plan in place - Carry out massive advertisement to reach out many regions - Develop policies to support digital / working from home.

D. Public Service

Lessons Learnt

- Need for departments to have internal consultants
- Departmental autonomy in finance managements

Recommendations

- Train/capacity build the employees to be consultants
- County to ensure planned programs are allocated funds

2.2. Finance, IT and Economic Planning

2.2.1. Key Achievements
A. Information Communication Technology

The ICT department sent out 15,416 SMS in the financial year while the Economic Planning Department prepared the ADP and CAPRs and also participated in the preparation of CBROP, CFSP and Budget Estimates as well as technical backstopping of departments in development planning.

Table 3: Sector Programmes Performance – Finance, IT & Economic Planning

Information Communication Technology Sub Sector						
Programme Name:						
Objective:						
Outcome:						
Sub Programme	**Key Output**	**Key performance indicators**	**Targets**			**Remarks ***
			Planned	**Achieved**		
County Communication Services	Bulk SMS	Sender ID "CG MURANGA"	1,000 sms per month	15,416 sms in the FY		Surpassed the Target
Economic Planning Sub Sector						
Programme Name; County economic policy formulation, modelling and management						
Objective: Well-coordinated development planning in the county						
Outcome: Even distribution of resources in the county.						
Sub Programme	**Key Output**	**Key performance indicators**	**Targets**			**Remarks ***
			Planned	**Achieved**		
County economic policy formulation,	Timely preparation and submission of planning documents;	No. of documents prepared	1 AWP 1ADP 1CFSP	1 AWP complete 1ADP complete		Consultative meetings were

modelling and management	AWP, ADP, CFSP, CBROP among others.			1 CBROP	1CFSP complete 1 CBROP complete	minimal due to Covid 19 pandemic.
County monitoring and evaluation framework	Timely preparation of county annual progress report	No. of documents prepared		1 no county annual progress report	CAPR 2020/2021 prepared	Target met
Technical backstopping on project cycle management	Well-coordinated projects and programmes	Preparation of 1no. health strategic plan		Prepare 1no. health strategic plan	1no. health strategic plan prepared	Target met
		Review of 1 no. County Urban Institutional Development Strategy (CUIDS) for Municipality		1 no. County Urban Institutional Development Strategy (CUIDS) for Municipality	1 no. County Urban Institutional Development Strategy (CUIDS) for Municipality	Target met

2.2.2. Status of Capital Projects

Table 4:Status of Capital Projects – Finance, IT & Economic Planning

Projects Name & Location	Objective /purpose	Output	Description of key activities	Status (include the milestones)	Estimated Cost (ksh.)	Actual Cumulative Cost (ksh.)	Source of funds
Sub Sector: Information Communication Technology							
Database Development	Integra ration of all County Data	Efficient Service delivery	Collection of all data	Pending due to budget constraints	20M	Nil	County
Sub Sector: Economic Planning							
Office rehabilitation	Improved working environment	Rehabilitated economic planning unit	Overhaul renovation of economic planning unit	Nil	3m	0	MCG

2.2.3. Sector Challenges
A. Information Communication Technology

- Budget Constraints experienced
- Lack of support by Management

2.2.4. Lessons Learnt and Recommendations
A. ICT

- ICT related projects are not given preference since the impact is not felt immediately but definitely pays in future.

B. Economic Planning

- Adequate budgetary allocation is a prerequisite for effective service delivery.

2.3. Agriculture, Livestock and Fisheries

2.3.1. Key Achievements

The sector issued 200,000 avocado seedlings to 40,000 farmers while 278,846 farmers benefited with the issue of 540MT of maize seeds. 35,945 farmers were offered extension services and capacity built. The NARIGP program reached 25,391 beneficiaries with 404 micro-projects funded. ASDSP program developed 3 SIVCAPs, which were being implemented where they identified value chain opportunities, trained service providers, aggregated value chain actor groups and facilitated the signing of market linkage instruments and operationalizing them/

The Livestock Development unit distributed 110 cows through UTaNRP and installed 8 hatching units to women and youth groups. The Fisheries department conducted 73 trainings and demonstrations, restocked 38,800 fingerlings in dam and stocked 36 ponds through a national government stocking program.

The Value Chain unit established a stakeholder platform and held demos for 4 rice varieties while the Agribusiness unit trained various groups in avocado, cowmilk, banana and French beans in husbandry, business plans and climate smart agriculture. Meanwhile the KATC Mariira held 10 trainings and 1 field day where 2,907 farmers were trained. They also managed 312 demos on 3 acres and 8 acres of tea leaves.

The Veterinary Department issued 9,474 inseminations and vaccinated 29,432 animals, the department also conducted meat inspections and farm visits. The Coffee unit trained 7,911 farmers and issued seedlings

Table 5: Agriculture, Livestock and Fisheries Sector Programmes Performance

Sub Sector: Crops Development					
Programme Name: Cash Crop Development					
Objective: To enhance production, productivity, quality and profitability of avocadoes.					
Outcome: Improved yields and income of Hass Avocado					
Sub Programme	**Key Output**	**Key performance indicators**	**Targets**		**Remarks ***
			Planned	**Achieved**	
Avocado upgrading Sub Programme	1,000,000 Hass avocado seedlings issued to 200,000 farmers to establish 4,900Ha	-No, of seedlings procured -No. of farmers issued with seedlings -No. of hectares established	-Procure 1,000,000 seedlings -Recruit 200,000 farmers -Plant in 4900 Ha	-200,000 Hass avocado seedlings Issued -40,000 farmers benefited -980 Ha established.	There was a general cash flow challenges to the County government and her partners which hindered procurement
Programme Name: Food and Nutrition security programme					
Objective: To increase access to food, nutrition and income at household level					
Outcome: Improved access to nutritious food and incomes					
Sub Programme	**Key Output**	**Key performance indicators**	**Targets**		**Remarks ***
			Planned	**Achieved**	
Hybrid Maize sub programme	500MT of hybrid Maize issued to 250,000 farmers	-Amount of procured -No. of farmers issued with seeds	-To Procure 500MT seeds -Recruit 250,000 farmers as beneficiaries for planting during long rains.	-Received 540 MT 278,846 farmers benefited during long rains season 2021	More farmers registered thus more seeds procured.
Programme Name: Capacity building and Extension services					

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

Outcome: Enhanced extension service delivery to Agriculture clients					

Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	Achieved	
Agricultural Extension service delivery.	48,450 farmers offered extension services/ advisories	No. of farmers reached	Offer extension services to 48, 450	35,945 offered extension services through various approaches.	Targets revised downward and physical contacts reduced as a measure of containment of Covid-19

Programme Name: National Agricultural and Rural Inclusive Growth Project (NARIGP)					

Objective: To increase agricultural productivity and profitability of targeted rural communities in selected 20 wards in 5 Sub counties, and in the event of an Eligible Crisis or Emergency, to provide immediate and effective response.					
Outcome: Enhanced productivity and profitability of Banana, coffee, Avocado, Dairy Cows and Chicken.					

Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	Achieved	
Supporting Community-Driven Development.	CIGs/VMGs Mobilized	No. CIGs/VMGs Mobilized	600	1023	
	CDDCs formed & with MOUs	No. of CDDCs formed & with MOUs	20	20	
	Micro-projects prepared and screened	No of Micro-projects prepared and screened	600	1023	
	Micro-projects approved	No of Micro-projects approved	600	954	
	Micro-projects disbursed	No of Micro-projects disbursed	954	404	
	Client days of training provided on TIMPs (Hours)	Client days of training provided on TIMPs (Hours)	60,000 Hrs (7500 Days)	59,934Hrs (6,867 Days)	
	beneficiaries who have adopted at least one TIMP	No of beneficiaries who have adopted at least one TIMP	27,416	13,298	
	beneficiaries reached	No. of beneficiaries reached	27,416	25,391	**Implementation in progress**

	Land area (Ha) under TIMPs/SLM practices	Land area (Ha) under TIMPs/SLM practices	3,400Ha	1,823Ha	**Implementation in progress**
	Livestock brought under TIMPs as a result of the project	No of Livestock brought under TIMPs as a result of the project	5,880	3,920	**Implementation in progress**
	Micro-project funded	No of Micro-project funded	954	404	**Funding in progress**
	Micro-projects Completed	No of Micro-projects Completed	404	359	**Implementation ongoing**
Strengthening Producer Organizations and Value Chain Development.	Producer organizations (POs) with MoUs	No of Producer organizations (POs) with MoUs	16	16	
	CIGs/VMGs in POs with MoUs	No of CIGs/VMGs in POs with MoUs	400	482	
	POs with bankable EDPs	No of POs with bankable EDPs	4	9	
	PPP established with the POs	No of Public private partnerships established with the POs	1	4	
	POs who received Funding	No of POs who received Funding	16	16	
	proposals funded	No of proposals funded	8	5	**Funding in progress**
	inclusion proposals funded	No of inclusion proposals funded	16	16	
	Inclusion grants achievement (No. of new CIGs members)	Inclusion grants achievement (No. of new CIGs members)	12000	15742	
Supporting County Community-Led Development.	Multi-community investments presented to NTAC	No of Multi-community investments presented to National Technical Advisory Committee (NTAC)	6	6	
	Multi-community investments approved	No of Multi-community investments approved	6	6	
	Multi-community investments under implementation	No of Multi-community investments under implementation	6	5	
	No of Youths engaged	No of Youths engaged	1000	855	**Work in progress**
	No of Labour days	No of Labour days	80,000	27,630	**Work in progress**

Supporting Community-Driven Development.	CIGs/VMGs Mobilized	No. CIGs/VMGs Mobilized	600	1023	
	CDDCs formed & with MOUs	No. of CDDCs formed & with MOUs	20	20	
	Micro-projects prepared and screened	No of Micro-projects prepared and screened	600	1023	
	Micro-projects approved	No of Micro-projects approved	600	954	
	Micro-projects disbursed	No of Micro-projects disbursed	954	404	
	Client days of training provided on TIMPs (Hours)	Client days of training provided on TIMPs (Hours)	60,000Hrs (7500 Days)	59,934Hrs (6,867 Days)	
	beneficiaries who have adopted at least one TIMP	No of beneficiaries who have adopted at least one TIMP	27,416	13,298	
	beneficiaries reached	No. of beneficiaries reached	27,416	25,391	**Implementation in progress**
	Land area (Ha) under TIMPs/SLM practices	Land area (Ha) under TIMPs/SLM practices	3,400Ha	1,823Ha	**Implementation in progress**
	Livestock brought under TIMPs as a result of the project	No of Livestock brought under TIMPs as a result of the project	5,880	3,920	**Implementation in progress**
	Micro-project funded	No of Micro-project funded	954	404	**Funding in progress**
	Micro-projects Completed	No of Micro-projects Completed	404	359	**Implementation ongoing**

Programme Name: Agriculture Sector Development Support Programme II (ASDSP II)-**Banana and French bean value chain**

Objective: To transform Cow milk, French beans and banana production into commercially oriented enterprises that ensure sustainable income, food and nutrition security

Outcome: Enhanced Productivity ,Entrepreneurial skills,, Access to markets and Strong structures of Cow milk, French beans and banana value chains

Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	**Achieved**	
Agriculture Sector Development Support Programme II	Develop and Implement 3 (Banana, French beans and Cow milk) Strategic	-No. of SIVCAP developed -No of SIVCAPs implemented	-To develop 3 SIVCAPS -To implement 3 SIVCAPS	- 3 SIVCAPs developed	

	integrated Value Chain Action plans (SIVCAP)				- 3 SIVCAPs being implemented	

Sub Sector: Livestock Development					
Programme Name: Livestock Development					
Objective: Profitable livestock enterprises					
Outcome: Increased livestock productivity					

Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	Achieved	
Dairy Breeding/ Cow Ownership	-Increase population of high yielding cows -Empower poor and vulnerable	No. of cows distributed	1000	110	110 cows distributed through UTaNRP
Egg Hatching Units	-Food Security -Empower poor and vulnerable	Hatching Units installed	8	8	To women and youth groups
Pasture and Fodder Establishment	Avail high quality pasture and fodder	Bulking sites established	35	0	Not funded
Dairy Goat Breeding	Increase Dairy goat milk	Dairy goat processing plant	2	0	Not funded
Rabbit Production	Food Security	Breeding stock procured	50000	0	Not funded
Pigs Production	-Food security -Avail quality breeding stock	Breeding stock procured	5000	0	Not funded
Beekeeping	-Exploit honey potential -Employment creation	Apiaries set up	8	0	Not funded
Office Blocks construction	Effective administration	Office blocks	9	0	Not funded
Livestock Department Transport Improvement	Improved service delivery	Vehicles purchased Motorcycles purchased	6 10	0 0	Not funded

Fisheries Sub Sector

Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Fish farming programme	Fish farmer visit	No of farm visit	1600	1672	All the indicators were achieved. This was made possible through collaboration of programs by national government like Upper Tana project.
	Fish farmer trainings	No field days/ trainings/demos Demonstration	60	73	
	No ponds stocked	Field reports	132	132	
	Area of fish ponds	Attendance of exhibitions'/trainings/demonstration	1000	1246	
	Fingerlings stocking	No Fingerlings stocked	36000	38,800 on dams	Achieved because of national government stocking program Funds were availed
	Fish ponds stocking Fish farm development	Area of fish ponds stocked No of brood stock stocked	36 ponds 600 Brood stock	32 ponds Nil	
Fish value addition, marketing and quality assurance	No of spot checks of fish enterprise No of inspections	No Spot checks	90	112	Achieved as required
		No of fish inspection on fish establishments	144	148	

Sub Sector: Agricultural Value Chains, Organic Agriculture Dev. Policy & Strategy					
Programme Name: i. Food and nutrition program & ii. Fruit tree improvement program					
Objective: Value development, and provision of facilitative environment for agriculture growth					
Outcome: Strategic and policy environment facilitation for value chain development					
Sub Programme	**Key Output**	**Key performance indicators**	**Targets**		**Remarks ***
			Planned	Achieved	
Crops development	Policies and legal framework drafts	Draft policy and legal frameworks in place	3	7	Draft avocado, policy and law, 4 x environmental

					policy drafts, the organic policy draft
Organic agriculture development	Organic policy draft	Draft organic policy in place	1	1	Still in the stakeholder consultation stage
Quality assurance and monitoring	Coffee movement facilitation and licences issued	Coffee movement permits issued	3	2	Others referred to new coffee directorate
Partners and collaborators a. The Nature Conservancy (TNC)	Avocado seedlings and river catchment conservation activities	Kms conserved for river Maragua, seedlings acquired through partnership, water pans &other catchment activities done	300M 250,000 seedlings 4 meetings 1 policy 400 water pans 50 soil samples	416M 280650 seedlings 4 partners meetings 4 No policy drafts supported for upper Tana catchment 60 water pans 50 soil samples	Water pan continuous and supported partially under the partnership
b. Centre for agriculture & Biotechnology (CABI)	Natural pest control promotion	Number of demonstration activities and documented	2	4	Ecological intensification study carried out in Kigumo and Kiharu
c. Institute for culture and ecology (ICE)	Agro ecology promoted and policy collaboration	No of draft policies in place or completed, No of collaborations achieved, no of trainings	1	1 draft	Draft at stakeholder consultation stage
d. Africa Harvest (Biotech Foundation International)	Development of rice	Number of demonstration activities and documented No of trainings	2 staff trainings	4 on farm demos	

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| | | Mechanization technology introduced Rice marketing strategies documented | | 4 farmers and staff training 2 stakeholders flatforms | |

Sub Sector: Agribusiness and marketing

Programme Name: Agribusiness and marketing

Objective: Objective: Promote value addition and competitive marketing

Outcome: Improved income from agricultural value chains

Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	Achieved	
Avocado value chain development	Business Capacity of avocado marketing groups enhanced	No. of groups trained in agribusiness and marketing No. of groups linked to market	88	61	There were limitations of participation in group activities due to Covid 19 pandemic
Cow milk value chain development	Capacity of Cow milk value chain organisations to do business enhanced	No. of groups trained in entrepreneurship and climate smart technologies	24	18	Public heath guidelines public gathering limited public gatherings lowering the achievements
Banana value chain development Banana	Business Capacity of banana marketing groups enhanced	No. of groups trained in agribusiness and marketing No. of groups linked to market	5	3	Public heath guidelines public gathering limited public gatherings lowering the achievements
	Capacity of banana value chain organisation enhanced in climate smart, green growth, crop husbandry and business plan	No. of groups trained in climate smart, green growth, crop husbandry and business plan	27	18	Public heath guidelines public gathering limited public gatherings lowering the achievements
French bean value chain development	Capacity of French Bean value chain organisation enhanced in climate smart,	No. of groups trained in climate smart, green growth,	26	22	Unfavourable weather lowered production activities

	green growth, crop husbandry and business plan	crop husbandry and business plan			Public heath guidelines public gathering limited public gatherings lowering the achievements

Sub Sector: Agriculture-ASDSP Murang'a

Programme Name: Agriculture Sector Support Development Programme (ASDSP)

Objective: *Transformation of crop and livestock production into commercially oriented enterprises that ensure sustainable food and nutrition security. Through the development of selected priority value chains i.e., Cow Milk, French Beans and Banana*

Outcome: Outcome 1: Productivity of priority value chains increased					
Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	Achieved	
	Output 1.1: Capacity of existing service providers on identified opportunities enhanced	1)number of opportunities identified per value chain	10	18	
		2) number of service providers trained on identified opportunities per value chain by gender	5	14	
	Output 1.2: Value Chain Innovations supported	1) Number of innovations in identified opportunities promoted	20	43	
		2) number of innovations in identified opportunities implemented by gender	20	43	
	Output 1:3 Climate smart agriculture interventions, practices and technologies for value chain development enhanced	1) Number and type of climate smart agriculture approaches and technologies promoted,	20	43	
		2) Number and type of climate smart agriculture approaches and technologies in use,	20	20	
Outcome 2: Entrepreneurial skills of priority value chain actors strengthened					
	Output 2.1: Entrepreneurial skills of service providers for VCAs Enhanced	1) no of service providers trained in entrepreneurial skills,	5	14	

		2) Numbers of value chain actors implementing viable business plans by gender	6600	4813	
Outcome 3:	**Access to markets by priority value chain actors improved**				
	Output 3.1 Market access linkages between VCAs for priority VCs improved	1) Number of value chain actor groups aggregated, 2) number of market linkage instruments signed and operational	15 10	17 13	
	Output 3.2 Access to market information by VCAs improved	1) number of market information providers supported; 2) Number and type of market information provided	10 10	7 10	
	Output 3.3 Access to financial services by VCAs improved	1) number of VCAs accessing financial services by type and gender;	11600	14406	
Outcome 4:	**Structures and capacities for consultation, collaboration, cooperation and coordination in the sector strengthened**				
	Output 4.1 Initiatives for establishment of structures for consultation and coordination supported	number and types of steering, coordination, consultation and management structures in place,	2	3	
	Output 4.2 Capacities of the established consultation and coordination structures enhanced	Number of structures with operational and steering instruments (e.g., work plans, strategic plans,	2	2	
	Output 4.3 Participation of stakeholders in consultation and coordination structures enhanced	number of stakeholders participating in coordination, cooperation and consultation structures,	2	3	
	Output 4.4 Sector management tools (policies, strategies, plans, M&E system, etc.) prepared, launched and rolled out	1)Number of policies inventoried 2) Number of strategies inventoried,	2 2	2 2	
Sub Sector: Kenyatta Agricultural Training Centre – Mariira Farm					

Programme: Farmers Capacity Building and Development Program					
Objective: Enhance adoption of relevant agricultural technologies along crops and livestock value chains.					
Outcome: Increase adoption of relevant technologies by 5% annually					
Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	Achieved	
Farmers and stakeholders training	Increased adoption to Agricultural technologies	-No. of trainings -No. of people trained	-12 trainings -2 field days -Train 6,000 farmers	-Held 10 Trainings -1 field days held -Trained 2,907 farmers	Variations were caused by lockdown and ban of public gatherings due to covid-19. Achieved was through collaborations with stakeholders
Improvement of training facilities	Establishment of demonstration and model farm	Acreage of demo plot. No. of demonstrations. 8 acres of tea managed	3 acres 300 demos 8 acres	3 acres 312 demos 8 acres	Achieved through collaborations with stakeholders
Sub Sector: Directorate of Veterinary Services					
Programme Name: Animal Breeding (Artificial Insemination)					
Objective: Breed improvement and control of breeding diseases					
Outcome: Increased milk production					
Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	Achieved	
Artificial insemination	Insemination services	Number of cows inseminated.	6,000 inseminations	9,474 inseminations	4,595 inseminations were on private partnership
Programme Name: Disease and Pests control (Animal vaccination)					
Objective: Optimize Livestock production and productivity					
Outcome: increased livestock production and productivity					
Sub Programme	Key Output	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Animal Vaccination	Animals vaccinated	Vaccination figures	44,000 animals vaccinated	29,432 animals vaccinated	Target was not met due to lack of vaccines.
Programme Name: Veterinary Public Health					
Objective: Quality assurance of meat products, hygiene of slaughter facilities and meat carriers.					

Outcome: Provision of animal products that are safe for human consumption.					
Sub Programme	**Key Output**	**Key performance indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Meat Inspection	Animal carcass inspected	Carcass inspection figures	39,000 cattle, 4,000 goats, 5,000 sheep, 32,000 pigs,	35,890 cattle, 3,355 goats, 4,473 sheep, 35,841 pigs	Target for pork was exceeded.

Programme Name: Hides and Skins Improvement Services					
Objective: Production of quality hides and skins and promote value addition.					
Outcome: Production of grade one hides and skins for value addition.					
Sub Programme	**Key Output**	**Key performance indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Hides and Skins Improvement	Quality hides and skins	Quality hides and skins production figures	40,000 hides, 4,000 goats, 5,000 sheep.	39,063 hides, 3,832 goat skins, 4,913 sheep skins.	Hides and skins figures correspond with slaughter figures.

Programme Name: Veterinary Extension Services					
Objective: Farmers education on control of livestock diseases and pests					
Outcome: Livestock disease prevention and reporting					
Sub Programme	**Key Output**	**Key performance indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Veterinary Extension Services	Farmers visits and field days	Number of Farmers visited and trained	45,500 farm visits	40,076 farm visits	Target was not met due to staff retirements.

Programme Name: Veterinary services fees and charges					
Objective: Raise revenue for Murang'a county government					
Outcome: Revenue Generation					
Sub Programme	**Key Output**	**Key performance indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Revenue Generation	Revenue collected and surrendered	Amount of revenue collected and surrendered	Ksh 18,950,000	Ksh 17,669,900	Target depended on carcass inspected and cows inseminated.

Sub Sector: Coffee Development					
Programme Name: Cash Crop Development					
Objective: To revive coffee in the County					
Outcome: Increase production from a yearly average of 20 million kilograms of cherry to 28 m.					
Sub Programme	**Key Output**	**Key performance indicators**	**Targets**		**Remarks ***

			Planned	Achieved	
Farmers training on coffee agronomics	Training materials prepared Farmers trained	Number of farmers trained	8000	7911	Covid 19 guidelines discouraged physical meetings
Assist farmers in soil sampling	Farmer's sensitisation	Number of samples forwarded for analysis	720	767	Target achieved
Encouraging and supporting planting of more coffee	Coffee seedlings	Number of additional coffee seedlings planted	8000	36400	The favourable prices this season was the moderating factor that encouraged farmers to plant more coffee
Farmers training on coffee agronomics	Training materials prepared Farmers trained	Number of farmers trained	8000	7911	Covid 19 guidelines discouraged physical meetings
Assist farmers in soil sampling	Farmer's sensitisation	Number of samples forwarded for analysis	720	767	Target achieved
Train factory personnel in coffee primary processing	Training materials prepared Workers are trained	Number of workers trained	80	68	Covid 19 guidelines discouraged physical meetings
Audit coffee wet processing factories	Audit criteria is prepared Factories are audited	Number of factories audited	120	101	The County was on and off shutdown
Trade facilitation	Coffee movement permits	Number of parchment movement permits	370	572	Production was higher than anticipated
	Issue coffee pulping licences	Number of pulping licences	None	10	
	Stakeholders' engagement	Number of meetings held with stakeholders	4	4	Target met

2.3.2. Status of Capital Projects
Table 6: Status of Capital Projects – Agriculture, Livestock and Fishereis

Projects Name & Location	Objective /purpose	Output	Description of key activities	Status (include the milestones)	Estimated Cost (ksh.)	Actual Cumulative Cost (ksh.)	Source of funds
Sub Sector: Crops							
Cash Crop Development programme (Avocado upgrading Project)-County wide	To enhance production, productivity, quality and profitability of avocadoes.	1,000,000 Hass avocado seedlings issued to 200,000 farmers to establish 4,900Ha	-Procure 1,000,000 seedlings -Recruit 200,000 farmers -Plant in 4900 Ha	-200,000 Hass avocado seedlings Issued -40,000 farmers benefited -980 Ha established.	37M	-	MCG
Food and Nutrition security programme (Hybrid Maize)	To increase access to food, nutrition and income at household level	500MT of hybrid Maize issued to 250,000 farmers	-To Procure 500MT seeds -Recruit 250,000 farmers as beneficiaries for planting during long rains.	-Received 540 MT 278,846 farmers benefited during long rains season 2021	150M	-	MCG
Capacity building and Extension services (Agricultural Extension Services)	To enhance effectiveness and efficiency in Agricultural extension service delivery	48,450 farmers offered extension services/ advisories	Offer extension services to 48, 450	35,945 offered extension services through various approaches.	0	-	MCG Recurrent and Development considerations needed. 40M required for purchase of 9 vehicles, operations and maintenance
National Agricultural and Rural Inclusive Growth Project (NARIGP)	Enhanced productivity and profitability of Banana, coffee, Avocado, Dairy Cows and Chicken.	Strengthening Community and producer organisation development	-Provision of grants, Sustainable land management -Mega community development	Refer to NARIGP achievements	214.9M		World Bank-198.4M, MCG counterpart funding-6.5 and NARIGP grant-10M by MCG

(Funded and implemented by County and National Governments in Partnership with world bank)			-Value chain development -Project coordination activities				
Agriculture Sector Development Support Programme II	To transform Cow milk, French beans and banana production into commercially oriented enterprises that ensure sustainable income, food and nutrition security	Develop and Implement 3 (Banana, French beans and Cow milk) Strategic integrated Value Chain Action plans (SIVCAP)	-To develop 3 SIVCAPs -To implement 3 SIVCAPs	- 3 SIVCAPs developed - 3 SIVCAPs being implemented	21.36M	-	SIDA-13.861M, MCG-5M and GOK-2.5M
Sub Sector: Fisheries							
County wide	To promote aquaculture development	Fish ponds stocked	Rehabilitate ESP farmer's ponds. Support fish farmers with fish seed. Support on the fish feed.	No funds allocated	7.2M	N/A	MCG
Kiharu fish farm	To development of quality fish seed	Hatchery and out-grower fish ponds	Rehabilitate the existing departmental fish farm ponds and acquire new brood stock	Did not start	1.5M		MCG
County wide	To promote fish marketing in the county	Organized marketing cooperatives	Support fish cooperatives with value addition equipment's	We have four fish cooperatives	1.2 M	N/a	MCG
Sub Sector: Agribusiness and Marketing							

Projects Name & Location	Objective /purpose	Output	Description of key activities	Status (include the milestones)	Estimated Cost (ksh.)	Actual Cumulative Cost (ksh.)	Source of funds
Avocado pack house	Avocado value addition and marketing for improved income	Avocado pack house established	-Market organisation-capacity building union and cooperatives -product development-soil and leaf analysis/ testing, nutrition, pest and disease control -Construction of pack house -Market linkage market survey, contract signing, product consolidation	Concept completed Feasibility completed Business plan completed Proposal completed Pack house design awaiting Land acquisition complete	100M	-	County government National government

2.3.3. Sector Challenges

A. Agriculture crops

- Low soil fertility in crop production resulting in low yields thus low incomes
- High input prices
- High incidences of pests and diseases
- High cost of agricultural credit
- Inadequate extension services
- Poor access to quality planting materials.
- Erratic rainfall.
- Aged farmers
- Low produce prices.
- Disruption of implementation of agricultural programmes/activities due to emergence of COVID 19 pandemic

B. Fisheries

Challenges

- Disbursement of funds for some development programmes
- COVID 19 protocols affected the field days and on-farm demonstration and some of the them were cancelled after planning for over time.
- Staff shortage due to retirement.

C. Agricultural Value Chains, Organic Agriculture Dev. Policy & Strategy

- The COVID-19 outbreak and slowdown of the Economy that resulted in on disbursement of sharable revenue posed the biggest challenge for the planned activities

D. Agribusiness and marketing

- Unreliable weather conditions lower production and quality of produce
- Covid 19 outbreak hindering physical interaction with stakeholders
- Inadequate facilitation
- Delay in disbursement of funds
- inadequate funding levels
- lacking of legal/policy in marketing of produce
- unwillingness of some producers/farmers and buyers/vendors to enter into marketing contract
- poor institutional capacity of marketing organizations

E. Agriculture-ASDSP Murang'a

- Late disbursement of funds
- Covid 19 pandemic slowed down activities' implementation

F. Kenyatta Agricultural Training Centre – Mariira Farm

- Covid-19 challenges leading to less farmers attending trainings
- Adverse weather conditions affecting crops performance
- Inadequate transport facilities for outreach services
- Inadequate funding for KATC activities.
- Inadequate training infrastructure.

G. Directorate of Veterinary Services

- Undue delay in paying for goods and services procured for breeding and disease control services, including acquiring phytosanitary documents from Government printers. Meat inspection services which generate substantial amount of revenue has for a long time depended on some critical user items acquired from the national government.

H. Coffee

- Inadequate and unreliable rainfall for crop production.
- Low soil fertility for coffee production
- High input prices
- Poor road network
- High incidences of pests and diseases
- Inadequate staff to offer extension services
- Farmers averse to farming credit
- Land subdivision into non -economical units and conversion into real estates
- Poor access to quality planting materials.

I.   Livestock Development

- Inadequate funding of departmental activities
- Inadequate extension staff
- Inadequate transport facilities
- Prolonged drought that affected fodder availability

2.3.4. Lessons Learnt and Recommendations
A. Agriculture Crops

Lessons Learnt	Recommendations
• Where on farm soil and water conservation have been carried out, there is tremendous improvement in yields. • Where producer organizations procuring bulk purchases, input prices reduce.	• Promote soil testing and fertility improvement techniques • -Introduce and fund on farm soil and water conservation projects under catchment approach by MCG • -Promote organic farming • Continue farm input subsidy Programme (hybrid maize Manure and fertilizer subsidies) • Promote bulk input purchases through producer and marketing cooperatives.

• Where input dealers operate in the farming community, access and cost is relatively low. • Inadequate disaster management and preparedness team • Declining workforce and inadequate mobility result in low coverage of farmers and inadequate services offered by extension staff. • Provision of agriculture inputs by MCG has increased productivity and profitability of maize and has avocado. • High dependency on rain fed agriculture resulted to low crop yields • Low participation of youth in agriculture resulted to poor uptake of new technologies. • Where ICT is well promoted and adopted, it comes in handy in case of emergencies e.g., Virtual meeting.	• -To encourage input dealers to operate outlets near producers • Diseases forecasting and surveillance of pests and diseases carried out on regular basis and advisories disseminated to farming actors. • Promote use of pest and diseases tolerant/ resistant planting materials. • Collaboration with research organizations and international bodies on control and management of emerging and migratory pests and diseases. • Capacity building farmers on integrated pest and diseases management • Link farmers/ farmers' organizations to agricultural credit providers • Recruitment of agricultural extension agents to replace those exiting service. • Collaboration with other extension service providers. • Ensure adequate facilitation to extension service providers through provision of sufficient mobility, working tools, demonstration materialists • Promotion of ICT in extension service delivery. • Enforcement of relevant regulations on seed multiplication and distribution • Encourage farmers to adopt crop insurance. • Promote water harvesting and utilization technologies • Introduce youth friendly technologies. • Encourage the youth to participate at the appropriate nodes of the value chains • Promote collective marketing/value chain development • Train farmers on conducting market survey • Adherence to the laid down protocols. • MCG should promote utilization ICT in agriculture.

B. Livestock

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

C. Agricultural Value Chains, Organic Agriculture Dev. Policy & Strategy

- The need or harnessing more staff capacity for the department and the need for training of staff on strategic approaches and policy formulation and projects and program development becomes core

D. Agribusiness and marketing

- Effects of unreliable weather can be reduced by applying climate smart technologies like cold rooms.
- To seek funds early enough from the treasury before the beginning of activities
- To plan activities strategically so that in case of inadequate funds the work can be done in phases
- There is need for stakeholder involvement for programs to be successful.
- Political good will is critical to programme success therefore work closely with county assemblies so as to sort out political, legal/ policy issues
- Collaboration in programme implementation is important and therefore work with development partners.

E. Agriculture-ASDSP Murang'a

- Conditional grants from CG and GOK tied to the programme affected the timely release of the donor funds affecting implementation of the programme activities.
- Partnership with other programmes-NARIGP and UTaNRMP produced synergies for the benefit of the target beneficiaries

F. Kenyatta Agricultural Training Centre – Mariira Farm

Lessons Learnt	Recommendations
• Covid-19 challenges brought about new strategies of working and communication • Need to collaborate with county wide stakeholders in promoting KATC service charter. • Need to employ ICT based extension methodology	• Branding of KATC Mariira Farm to create and promote awareness and mobilization of farmers for training. • Creating digital platform for farmers • Need to mobilize funds from development partners • Expand and improve irrigation infrastructure

G. Directorate of Veterinary Services

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

H. Coffee

- High production of coffee is what will benefit the farmer as he is a price taker
- Timely payment of input supplier will make them support your programmes in future. Vice versa also holds.
- Never assume that the farmer is aware of a program that you are running. You should always communicate about your programs through various media.

2.4. Roads, Transport, Energy and Public Works

2.4.1. Key Achievements

The department rehabilitated 2km of streetlights and 15 floodlights. They installed 3,000sqms of cabro stones, opened 155km of access roads, graded 225km and graveled 155 km of roads.

Table 7: Roads, Transport, Energy and Public Works Sector Programmes Performance

Sub-sector: Public Works.					
Programme 1: Energy Distribution.					
Objective: Ensure all shopping centers, Markets and major towns are lighted.					
Outcome: Increased safety & prolonged business hours.					
Sub-program	Key outcome/outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
Street lighting.	Improved security & increased business hours.	No. of Km done.	3.0 Kms	2.0 Km rehabilitated.	Achieved as targeted.
Floodlighting	Improved security & increased business hours.	No. of poles installed.	25. No.	15 No. rehabilitated.	10 No. not done because of lack of adequate funding.
Sub – Sector Public Works.					
Programme 2:- Market & Urban Development.					
Objective: - To provide clean, safe and convenient business environment and to improve aesthetics of our major towns and increased revenue.					
Outcome: - Improved business, increased revenue and aesthetic beauty of major towns.					
Sub-program	Key outcome/outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
Urban development.	Improved Urban drainage.	Length of drains constructed/rehabilitated	3 Km	2 Km	Requires More Funding.
Markets.	Improved Business.	No. of market sheds constructed.	3 No.	2 No.	60% Achieved.
Cabros	Improved aesthetics & Increased Revenue.	Square metres of cabros supplied & installed.	5,000 Sqms	3,000 Sqms.	80% Achieved.
Sub-sector: Roads					

Programme 1: Road Development.					
Objective: To build resilient roads within the county.					
Outcome: Improved mobility & Accessibility.					
Sub-program	Key outcome/outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
Opening of Access roads.	Improved accessibility.	No. of Kms done.	175 Km	155 Km	88% Achieved.
Grading of Access roads.	Improved accessibility	No. of Kms done.	350 Km.	225 Km	64 % Achieved.
Gravelling/ Maintenance of access roads.	Improved accessibility	No. of Kms done.	175 Km	155 Km	88% Achieved but this sub programme requires more funding.
Construction of Bridges/footbridges/Box culverts,	Improved connectivity & accessibility	No. Constructed.	5 No.	2 No.	60% Achieved. This programme requires more funding.

2.4.3. Sector Challenges

- Inadequate funding.
- Inadequate personnel.
- Unforeseen calamities i.e., weather.
- Road encroachment.
- Political interferences.

2.4.4. Lessons Learnt and Recommendations

- Need for proper co-ordination between the finance department and the user department.
- Need to get skilled personnel on field of electrical, mechanical & civil engineering.
- Proper co-ordination with the relevant department's e.g., lands, water, trade, health, disaster management etc. on issues of eliminating encroachments.
- Need to adhere to plans and systems (CIDP & ADP)

2.5. Trade, Tourism, Investment, Agribusiness and Cooperatives

2.5.1. Key Achievements

The Trade department partially constructed an open-air market, registered traders for loans disbursement, developed the Murang'a County Hawkers Bill. The department also verified 3,000 weights and measures equipment while the Tourism department opened one tourist access point and covered 12 tourist sites in a documentary. The cooperatives department was achieved 82% in its milk processing programme, constructed 20% of the animal feeds processing factory, registered Wachuuzi Sacco and trained 12,000 members of cooperative societies.

Table 8:Trade, Tourism and Cooperatives Development Programme Performance

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

		% of implementation/ Approval stage	Murang'a county small trader's empowerment fund regulations	Murang'a county small trader's empowerment fund regulations	
Enterprise Training and Development	Enhanced capacity of SMEs and other players to compete with diverse market needs. (Youth polytechnics and SMEs)	No. of SMEs trained	2-groups per sub county	10% Started the process by conducting a need assessment	affected by Covid-19 pandemic
Facilitate SMEs to participate in local, regional and international exhibitions and trade fairs	- Trade exhibition in various sub-counties within Murang'a - Participation in external trade exhibition around the Country such as Nairobi Trade Fair, East African Trade fair etc.	No of trade shows and exhibitions	Within Murang'a county Other National trade fairs	Nil	affected by Covid-19 pandemic lack of funds
Set up a well-equipped weights & measures laboratory	- Improved living standards through fair trade promotion	No of equipment procured	Set up a well-equipped weights & measures laboratory	Nil	lack of budget
Annual equipment calibration and verification	- Verification of weighing & measuring equipment	No. of equipment verified.	5000 equipment verification	3000 equipment verified	Program is on-going
Sub-Sector: Tourism Development					
Objective: Tourism Development and Promotion					
Outcome: To develop, diversify and promote tourism products					
Tourism product Development	Opening tourist entry point and adventure trails into the	No. of Entry points accessed	2 entry points	1 entry point	Consultation on-going with Kenya wildlife service, Kenya forest service, and tourism

	Aberdare's via Gatare-Kigumo Sub County				Finance co-operation for the remaining to be opened. Need to Consolidate the entry fee between county, KWS& KFS
County Tourism documentary on Tourists Sites	Marketing & Promotion of tourism sites in the county	Complete set of county tourism documentary	Visit and document 12 tourism sites	12 tourism sites covered and a documentary produced	All 12 sites documentary ready. The draft is ready waiting for approvals

Sub Sector: Cooperatives

Programme Name: Co-operative Development					
Objective: To be a leading agent for a globally competitive Co-operative sector in the promotion of trade investment and resource mobilization					
Outcome: To promote a vibrant Co-operative sector through an enabling Policy and Legal framework for Sustainable Social Economic Development in the County.					
Sub Programme	**Key Output**	**Key performance indicators**	**Targets**		**Remarks ***
			Planned	**Achieved**	
Milk Processing Programme	milk collection. -transportation. -Milk chilling. -Milk marketing. -Payment.	-%of milk collection within the county -No. Of new markets increased milk intakes. -better milk payments.	Ksh 35 per kg of milk. -300,000 kgs of milk per day.	82%	Affected by covid 19 pandemic Late disbursement of funds
Fruit Processing Programme	-fruit production. -fruit collection. -transportation. -fruit processing. -marketing.	increased production of fruits. -better prices to farmers. -improved income to farmers.	Fruit processer bought and being operational	Nil	Lack of funds
Animal feeds processing programme	-feeds growth. -feeds processing. -feeds storage.	-cheap affordable feeds. -improved Production by dairy cows	Construction of a warehouse Procurement of process machines	20% of initial construction Nil purchase of equipments	Late disbursement of funds

Education and Training	Conduct members' education day; Conduct HIV/AIDs awareness meeting; Conduct pre-cooperative training.	No. of co-operators trained	Train 500,000 members of 169 co-operative societies; Recruit new membership of 60,00 Conduct member education days, workshops and seminars for sensitization.	12,000 Members trained 37,454 new members recruited 30 Board members trained	M.O.H guidelines on meetings made the target not be achieved.
Registration of New Societies (County wide)	Registration of New Societies	Number of members attending pre-cooperative ration of New Societies	Hold 36 sensitization workshops; Registration of 36 new cooperative societies.	Ongoing process	Covid 19 greatly affected holding of meetings and trainings
Reviving of dormant cooperative societies (county wide)	Hold revival meetings Ensure AGM approvals decisions Member recruitment meetings	Number of revived dormant cooperatives	Revive 9 dormant cooperative societies.	Ongoing process	-Covid 19 affected holding of meetings -Limited facilitation
Formation of Cooperatives for: Wachuuzi Coops Union and 36 primary coops	Conduct member education days, workshops and seminars for sensitization	Number of co-operatives registered, Members recruited, collected entrance fees, share contributed, minimum deposits, loans advanced and repayment	Formation of Wachuuzi Coops Union 1500 Members recruitment loans advancement	Fully registered wachuuzi Sacco 1500 Members recruitment Ongoing loans advancement	Limited facilitation late disbursment of funds

2.5.2. Capital Projects

A. Cooperatives

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

S/No.	Projects Name & Location	Objective /purpose	Output	Description of key activities	Status (include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
			-improved Income to farmers.					
6	Fruit processing plan (Kandara Subcounty)	Value addition of fruits to maximize fruit farmers incomes	-increased production of fruits. -better prices to farmers. -improved Income to farmers.	-fruit production -fruit collection. - fruit transportation. -fruit processing -fruit marketing	Baseline survey and feasibility studies ongoing	180m		MCG
7	Eggs incubator (Murang'a Town)	Empower widows and engage them in income generating activities	No. of chicks given to widows	-Mass chicks production -Chicks hatching -Chick distribution	Procured and distributed egg incubators to Wajanne cooperative	7m		MCG
8	Coffee Pulping machines and drying beds County wide	To increase efficiency in the processing of coffee so incomes go up.	No. of coffee pulping machines and drying beds acquired	Installation of Efficient Coffee pulping machines and metallic drying beds in corroboration with stakeholders.	Baseline survey and feasibility studies ongoing	100m		MCG
9	Education, training and Information (County wide)	To build adequate capacity within the co-operative movement to ensure quick response to environmental challenges and emerging issues	-Efficient Co-operatives -Enlightened co-operators	-Train on good corporate governance -Sensitization workshops;	12,000 Members trained 37,454 new members recruited 30 Board members trained			MCG
10	Registration of co-operatives (County wide)	To promote new Co-operatives through registration	Registered cooperatives sector-wise	-Pre-cooperative meetings -Preparation of by laws. -Registration of by laws.	2 new Co-operatives registered			MCG

S/No.	Projects Name & Location	Objective /purpose	Output	Description of key activities	Status (include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
				-Holding of the first general meetings.				
11	Reviving of dormant co-operative societies

(County wide) | To revive dormant Co-operative Societies inorder to achieve its objectives | Number of Cooperative Societies revived | -Conduct revival meetings
-Meeting facilitations
-Follow up meetings | -4 dormant Co-operative Societies were revived | | | MCG |
| 13 | Establish a Cooperative Development Fund (i.e. Coffee Revolving fund)

(County wide) | To secure Coffee Co-operatives against bankruptcy | -Number of Policy documents prepared.
-Number of members assisted. | -Holding Consultative meetings
-Development of policy paper on Elections.
-Mobilization of funds.
-Administration of the fund. | Nil co-operative fund was established
-Funds were not availed | | | MCG |
| 15 | Develop an electronic management system in the Co-operatives

(County wide) | Increase transparency, accountability in cooperatives | -Efficient service delivery
-Improved data production | Design, training and operationalize the electronic system
-Establish a standard system in all the cooperatives | Nil, Funds were not availed | | | MCG |
| 16 | County Co-operative Governance assurance

County wide | -Ensure compliance with existing coop laws
-To increase efficiency and accountability in Co-operative Societies by carry out impromptu and routine inspections
-Do liquidations for Co-ops that failed to meet | -Efficiently run co-operatives
-Compliance with existing laws | -Carry out Impromptu Inspections
-Carry out Inquires on management of co-operatives
-Carry out co-operatives liquidation
-Ensure all existing | 80% of the planned activities were achieved | | | MCG |

S/No.	Projects Name & Location	Objective /purpose	Output	Description of key activities	Status (include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
		objectives and those that met its objectives. -To ensure compliance with law To audit registered Co-operative Societies in the county to increase efficiency and accountability		legal requirements are followed through -Prepare status reports -Formulation By-laws				
17	Revenue Collection County wide	Collection of Audit and Supervisory fees for the county government	Amount of money collected	Collection of Audit and Supervisory fees	44 societies audited and Kshs.337,250 raised . -Nil audit inspections carried out Target was not achieved because of lack of book-keeping skills by Co-operatives thus delaying submission of books of accounts			MCG

2.5.3 Payment of Grants, Benefits and Subsidies
Table 9: Payment of Grants - Trade, Tourism, Agribusiness and Tourism

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

2.5.4. Sector Challenges
- The main challenge was insufficient funds and delayed disbursement
- Covid-19 Pandemic
- Mobility challenges. Lack of vehicle
- Weather patterns
- Lack of enough number of human resource

Cooperatives
- Inadequate Funding for the planned activities.
- Poor coordination during implementation of the projects

2.5.5. Lessons Learnt and Recommendations

Lessons Learnt	Recommendations
- Adequate planning and funding is necessary for programs/ projects to achieve expected outcomes. - There is need to have departmental vehicles and motorbikes in order to reach the far areas of the County and offer the much-needed services. - Weather patterns can affect SME income - Projects can be split into smaller sectons done over a longer period of time. - A revolving fund would assist traders and SME's to improve their income generating activities. - There is need to have adequate provision of funds for the planned activities to achieve the set objectives. - We should endeavor to coordinate all the key players during implementation of projects	- There should be minimal or no re-allocation of funds initially allocated to the department especially for core department projects. - The department needs to ensure efficient staff mobility. - Establishing a PPP (Public Private Partnership) - The revival of the Joint Loans Board or such a fund is necessary. - Additional staff recruitment is necessary. - Porper dissemination of information to traders is important. - A coordination unit within the County may be established for proper programs Flow - Budgetary provisions and timely funds disbursement should be prioritized.

2.6. Health

2.6.1. Key achievements

During the period under review, the department has had focus on eliminating communicable conditions, halt and reverse the rising burdens on Non-Communicable Conditions, reduce burden of violence and injuries, provide essential health services, minimize exposure to health risk factors and strengthen collaboration with health-related sectors. COVID 19 affected the delivery of service since many people stayed away from the health facilities in fear of contracting the virus. This meant that the numbers targeted could not be reached due to stay home orders. From another perspective, the sanitization habits created improved general health of the public since ailments caused by poor hand hygiene were controlled.

The county established 3 Isolation centres to cater for COVID 19 cases as well as an ICU at Murang'a level 5 hospital. The key achievements for the previous ADP include; establishment of inter facility provision of emergency & referral health services, improvement of health services through provision of diagnostic and therapeutic medical equipment such as generators for power, oxygen plants, managed equipment supplies from national government and expansion of services in renal dialysis at Level 5 hospital.

Table 10: Health Sector Programmes Performance

Programme Name: Curative and Rehabilitative Health Services					
Objective: Provide accessible essential health services					
Outcome: Reduced morbidity and mortality					
Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	Achieved	
Provide essential health services	Number of general Outpatients	% increase in OPD attendances	1,035,861	1,313,145	Increased services led to increase in workload
Reproductive health	% of Women of reproductive age (WRA) receiving family planning (FP) commodities	% increase in family planning coverage/uptake	125,625(49%)	117,318(45.8%)	Not achieved due to interruption of services by Covid 19 Pandemic
	Number of Skilled deliveries	% of deliveries conducted by skilled attendants in health facilities	18,715(70%)	18,944(70.3%)	Achieved due to increased facilities offering CEOCs
	Number of clients completing 4th ANC	% increase in 4th ANC completion	20,191(75%)	12,384(46.3%)	Integration of ANC in community strategy to increase coverage

Sub Programme	Key Output	Key performance indicators	Planned	Achieved	Remarks
County pharmaceutical management	Reduced stock out of medical supplies	% reduction in medical supplies stock out Expenditure on pharms and non-pharms	Procure and distribute Pharmaceuticals and non - Pharmaceuticals for 147 County Health Facilities	Procured and distributed Pharmaceuticals and non - Pharmaceuticals for 147 County Health Facilities	Experienced stock outs due to inadequate budgetary allocation
Inpatient services	Number of inpatients	Average length of stay	5 days	5 days	Achieved
County mental health centres management & improvement	Number of mental outreach centres undertaken	Increased access to treatment and rehabilitation of mental health patients	12	0	Not achieved due to financial constrains
Laboratory services	Operational labs	2 operationalized labs	2	2	Achieved
	Equipped labs with safety hoods	10 equipped with safety hoods	10	0	Not Achieved
	Equipped county and sub county labs with chemistry and haematology analyzers	9 equipped with chemistry and haematology analyzers	8	9	Exceeded targets
Operative surgical services	Operated surgical cold cases	% of surgical cold cases operated	80%	60%	Not achieved
COVID 19 cases management	Number of people tested for Covid 19	Number clients tested	1,035	4,428	Exceeded targets following introduction of rapid test kits

Programme Name: Preventive and Promotive Health Services

Objective: To Increase Awareness and Prevention of Diseases

Outcome: Reduced burden of Diseases

Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	Achieved	
Eliminate Communicable Conditions	Number of people screened for HIV	Number of clients tested for HIV			
	Number of pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission	Proportion HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	556	529	

	Number of eligible HIV clients on ARVs	% of eligible HIV clients on ARVs	15,188(50%)	15,930(52.4%)	
	Number of people screened for TB Number of newly diagnosed TB patients % of TB patients completing treatment	% screened for TB % diagnosed with TB % completing treatment	*** *** 90%	75%	
	Number of mosquito nets issued to < 1 year & Pregnant Women	% of mosquito nets issued to < 1 year & Pregnant Women	19,597	13,118	Erratic supply of Mosquito nets reduced coverage
	Number of villages declared ODF	% villages declared ODF	50	60	
	Number of sch age children dewormed	% of school age Children de-wormed	196,036(50%)	86,677(22%)	Intensify school deworming activities
Control of non-communicable diseases (diabetes, hypertension, cancer)	Number of people screened for Diabetes	% of new Outpatients diagnosed with Diabetes	29,345	24,228(1.9%)	Health education to community on importance of screening
	Number screened for Hypertension	% of new Outpatients diagnosed with high blood pressure	65,500	78,355(7.8%)	Health education to community on importance of screening
	Number screened for Cervical cancer	% of Women of Reproductive Age screened for cervical cancer	55,833(20%)	2,308(0.82%)	Low uptake of services due to inadequate commodities and skills
	Number of people screened for mental health conditions	% of new Outpatients with mental health conditions	3,899(1.5%)	5,034(1.9%)	Increased numbers due to covid related stress
Immunization Services	Number of Fully immunized children	Proportion of fully immunized children	24,350((91%)	23,210(87%)	Not achieved due to interruption of services by Covid 19 Pandemic

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

			Targets		Remarks *
		Vitamin A Supplementation every six months (100,000 IU for children 6-12 months and 200,000 IU for children > 12 months).			
	Number of children below five years dewormed twicw a year	Percentage of children (12-59 months) receiving de-worming (Albendazole 1 to < 2 years 200 mg and > 2 years 400 mg or Mebendazole 1 to < 2 years 250 mg and > 2 years 500 mg) every six months.	45%	56.5%	Achieved planned target
	Number of pregnant women attending ANC visits receiving Iron and folate supplementation	Percentage of pregnant women attending ANC visits receiving Iron and folate supplementation	86.5%	77.9%	Did not achieved planned target due to late initiation of ANC clinic
Public health and sanitation	Number of households with functional toilets	% of Households with functional toilets	230068(100%)	80740(35%)	Intensify on public health
		% of Households with hand washing facilities	220866(96%)	58518(25.4%)	Ongoing mobilization
Community Health Services	Number of outreaches held	No of CHVs and CHVNs recruited and trained	200	500	Achievement accelerated due to requirement of personnel for community health services
Community outreach services	Number of outreaches held	Number of outreaches held	108	54	Not achieved due to financial constrains
Programme Name: Administration, Planning and Support Services					
Objective: To Improve efficiency and effectiveness in Health Care Services					
Outcome : Quality Health Service delivery					
Sub Programme	**Key Output and outcomes**	**Key performance indicators**	**Targets**		**Remarks ***
			planned	**Achieved**	

Health workers and human resource management	Improved health workers staffing level and improved the HCW/patient ratio	No of technical and casual staff recruited		Medical officers -21 Dentists- 1 Pharmacists-6 Pharm. Technologist-2 Lab. Technologist-6 Nutritionists- 5 Radiographers-3 Physiotherapists-1 Occupational Therapists-4 Plaster Technicians-4 HRIO – 10 Mortuary Attendants -6 Administrators – 1 Clinical Officers (specialists) - 1 Clinical Officers (general)-15 Nursing staff (KRCHNs)- 123 Nursing staff (KECHN)-123 Laboratory technologists-31	Achievement accelerated due to requirement of personnel to handle COVID 19 cases.
Procurement and maintenance of medical equipment and other equipment	Improved quality of care	Number and type of equipment procured	-Delivery Beds-20 -Laundry Machines-2 -Rescusitaires-2 -Blood Pressure Machines-75 -Refrigerators-30 Ambulance-1	-Delivery Beds-20 -Laundry Machines-2 -Rescusitaires-2 -Blood Pressure Machines-75 -Refrigerators-30 Ambulance-1 -Oxygen Concentrators-10	Achieved through THS- UCP project

			-Oxygen Concentrators-10 -C/S sets-6	-C/S sets-6	
Health sector planning, budgeting, monitoring and evaluation.	Number of supervisory visits conducted	Number of supervision visits M and E reports	4 supervision visits	4 supervision visits	Achieved through support of THS- UCP project
Construction and maintenance of buildings	Establish a cancer centre	Status of completion	Level 5 cancer centre	Level 5 Referral Hospital – Cancer Centre Foundation and floor done Kaharo Health centre alteration Kigumo H/C waiting bay Kangema Mortuary renovated ICU LAN network installation MCRH isolation Muriranjas male and female wards isolation	Cancer centre works ongoing These were done under emergency COVID 19 needs not earlier planned

2.6.2. Status of Capital Projects

This section should provide a summary of capital project status in the format provided. Provide the key milestones achieved during implementation of the capital project (s)

Table 11: Health Status of Capital Projects

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

2.6.3. Sector Challenges

- Disruptions in service delivery due to Covid 19
- Poor health seeking behavior for HIV/AIDS patients
- Poor health seeking behavior for TB patients
- PrEP clients taking long in the facilities
- Long Turnaround time (TAT)for lab sample results to get to the facilities from the National/County laboratories

- High teenage pregnancies in the county especially lower Gatanga sub county
- Long lead times for drugs and non-pharmaceuticals
- Low 4th ANC coverage

2.6.4. Lessons Learnt and Recommendations

Lessons Learnt	Recommendations
- Innovations at community level and facilities to cope with pandemics is essential - Differentiated care where patients got drugs for 3 months - CHVs were used to deliver drugs to the patients at the community - The PrEP clients started picking drugs at pharmacy instead of following the other queues with other clients - Sample transport network at the county using CHVs on motorcycles reduces the TAT - OKOA teenager initiative helped empower teenagers in lower Gatanga sub county, on the dangers of early pregnancy - Streamlining E-procurement reduces the long lead time - Outreaches at the community level improves the 4th ANC coverage	- Continuous strengthening of community strategy through stipends and capacity building. - Differentiated care model to continue in all CCCs. - The model should be strengthened. - The model to cascade to other facilities. - Sample transport network to be sustained. - The initiative should be funded for sustainability of the program - Capacity building key staff on E-procurement for sustainability - Beyond Zero outreaches to be maintained.

2.7. Lands, Housing and Urban Development

2.7.1. Key achievements

The department prepared 7 development plans, mapped roads, public utilities and health facilities around the county, kicked off a succession program, replanned 3 urban centers, beaconed 31 plots and marked 26 rural roads

Table 12: Lands, Housing and Urban Development Sector Programmes Performance

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

Beaconing of plots	all land is surveyed and beaconed	No. of plots surveyed and beaconed	17	31	-
Affordable Housing/Social Housing Programme	Exhibition of affordable local building materials for cheaper housing in Murang'a	No. of Exhibitions done	1	1	Fully financed by the National ministry of Housing

2.7.2. Status of Capital Projects

Table 13: Status of Capital Projects - Lands, Housing and Urban Development

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

2.8. Education, Youth, Sports, Culture, Social Services and Vocational Training

2.8.1. Key achievements

The department renovated more workshops than had been planned i.e., targeted workshops were 14 but by the end of the FY 2020/2021,34 workshops had been renovated. The department received and utilized the grant capitation as planned and as approved by National Government through Directorate of Vocational Education and Training (DVET).

Table 14: Education, Youth, Sports, Culture, Social Services and Vocational Training Sector Programmes Performance

Sub Sector: VOCATIONAL TRAINING CENTRES					
Objective: *To be the leading County in provision of quality Education and Technical Training*					
Outcome: *To provide a conducive environment for trainees in which right values, skills, attitude and knowledge are articulated leading to holistic development*					
Sub Programme	**Key Output**	**Key performance indicators**	**Targets**		**Remarks ***
			Planned	**Achieved**	
Tools and Equipment	List of tools and equipment procured	-Store ledgers -Inventories in Vocational Training Centres	65 Tool kits	0	The target was not met because of lack of funds
Renovations of workshops	Number of workshops renovated	-List of workshops renovated -Completion certificate from public works officer	14	34	Target achieved well
Ufundi Kwa Vijana	Number of youths trained and certified on technical skill	-Number of trained youths on vocational and technical skills -Admission registers -Class registers	8,000	4,200	Target partially met because of Covid-19 pandemic i.e., Vocational Training Centres were closed for a long period of time
Capitation	Number of trainees enrolled in regular programme	-Enrolment data indicating the regular trainees enrolled in all 65 Vocational Training centres -Admission register -Class registers	7,000	7,151	Target achieved well
Training of Instructors	The number of instructors trained and certified	-List of instructors on trainees -Admission letters/number of instructors on training -Instructor's certificate of merit	20	4	The target was not met because of lack of funds
Monitoring and Evaluation	Number of Vocational Training Centres	-No of Quality Assurance reports -Visitors Book	65	14	The target was not met because of lack of funds

	assessed as per the TVET standards					
Programme Name Social Infrastructure/Cultural Infrastructure						
Objective: To establish Cultural Infrastructure for use by stakeholders in Culture						
Outcome: To have functional Cultural centres/halls for staging events.						
Establishment of County Recording Studio	A complete and functional Studio producing works of performing artists.	Requisition Bills of Quantities A complete studio Reports Equipment's		To raise requisition Prepare bills of quantities To award tender	Requisition raised Bills of quantities were prepared Tender was awarded to the contractor.	Construction of the studio will commence once the funds are available.

2.8.2. Status of Capital Projects

This section should provide a summary of capital project status in the format provided. Provide the key milestones achieved during implementation of the capital project (s)

Table 15: Status of Capital Projects - Education, Youth, Sports, Culture, Social Services and Vocational Training

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

							and National Government
Ufundi Kwa Vijana	To increase enrolment in Vocational Training Centres for Ufundi Kwa Vijana programme	Number of youths trained and certified on technical skill	Publicity, Registration Admission, Training and certification	Registration done and training to begin September 2021	5M	0	Murang'a County Government
Capitation	To increase enrolment in VTCs regular programme	Number of trainees enrolled in regular programme	Need assessment Requisitions Procurement	Ongoing -Funds utilised as the Ministry of Education Guidelines	97M	97M	National Government
Training of Instructors	To improve pedagogical/ management of instructors	The number of instructors trained and certified	Training of instructors at KSG-EMBU	Enquiry done awaiting response	2M	0	Murang'a County Government
Monitoring and Evaluation	To evaluate the implementation of the curriculum in Vocational Training Centres as per the TVET standards	Number of Vocational Training Centres assessed as per the TVET standards	Vocational Training Centres visit. Assessment reports	It's ongoing and it is a continuous process	1M	0	Murang'a County Government
Sub Sector: Social Services							
Social Infrastructure Development	Upgraded and functioning rehabilitation centres for PWD Refurbished and equipped family life training centers.	Koimbi Childrens toilet constructed	Construction of the toilet.	Ongoing	38M	500,000	MCG
Sub Sector: Culture							
Establishment of County Recording Studio	To establish Cultural Infrastructure for	A complete and functional Studio	To raise requisition Prepare bills of quantities	Ongoing	10M	-	MCG

	use by stakeholders in Culture	producing works of performing artists.	To award tender				
Upgrading/restoration of Mukurwe wa Nyagathanga	To preserve our Cultural Heritage sites for posterity.	To have a vibrant and functional Cultural centre/ heritage site.	To hold stakeholder's meetings To coordinate prayers in collaboration with Kikuyu Council of Elders To hold Annual Prayer Day at the Site	Annual Prayer Day was held Regular meetings with stakeholders has been going on	-	-	MCG

2.8.3. Sector Challenges

A. Vocational Training

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

B. Social Service

- Lack of Funding
- Lack of information.
- Slow procurement process

C. Culture

Financial constraints occasioned by Covid 19 pandemic

2.8.4. Lessons Learnt and Recommendations

A. Vocational Training

- Procurement should start early in the financial year
- Prioritization of projects due to limited funding
- Sensitization of VTCs to the society.
- Capacity building of staffs in VTCs in managerial and pedagogical skills
- Establishment of linkages with relevant industries.
- More funds should be allocated to this sector to assist our youths in acquiring vocational skills
- Create awareness to the society of the programme offered in VTCs
- Organize refresher courses to the staff on emerging technologies and financial management
- Create collaboration and partnership with the relevant industries

B. Social Service

Lessons Learnt	Recommendations
- Proper planning - Convincing the people - Empowering them to be self-reliant - Empower the community - Capacity Building	- Enough time to prepare mobilize resources - More Meetings inclusivity - Sensitization through public participation - More empowerment programmes

C. Culture

Timely availing of funds to implements programmes/projects as planned.

2.9. Environment and Natural Resources

2.9.1. Key achievements

The department constructed a sanitary landfill at Gikono in 50 acres' land, constructed 50 waste collection chambers across the county that were achieved through public private partnership. The department also procured a garbage collection truck and planted over 200,000 tree seedlings in schools and various public sites across the county. Over 10kms of riparian areas were also protected.

Table 16: Environment and Natural Resources Sector Programmes Performance

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

Programme: administration planning and support services					
Objective: To enhance coordination efficiency and service delivery					
Outcome enhanced customer satisfaction					
Administration services	Improved service delivery	Office equipment's	10	0	Procurement stage
Personnel services	Improved service delivery	No of trained staff	18	0	Procurement stage

2.9.2. Status of Capital Projects

This section should provide a summary of capital project status in the format provided. Provide the key milestones achieved during implementation of the capital project (s)

Table 17: Status of Capital Projects - Environment and Natural Resources

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
County Environmental Monitoring and Management	To attain clean and healthy environment	Effective and efficient waste collection mechanism	Construct of sanitary landfill	Ongoing	1.2B	Ongoing	WORLD BANK
			construct waste collection chambers	Process ongoing	6M	NIL	MCG
			Procure waste collection vehicle	Procured but contractor is yet to deliver	10M	10M	MCG
			Procure and distribute energy savings jikos	Process ongoing	5M	NIL	MCG and partners

2.9.3. Sector Challenges
- Inadequate funds
- Bureaucracy in procurement process
- Mobility challenges
- Climate change issues

2.9.4. Lessons Learnt and Recommendations

Lessons Learnt	
• Split the projects • Affects next year budget • Supervisions of projects are difficult • Unreliable weather affects programs	• Timely disbursement and follow-up • Timely procurement • Department vehicle needed • Mitigation and adaptation strategies to be put in place and frequent consultation with meteorological

2.10. Water and Irrigation

2.10.1. Key achievements

The Water department rehabilitated the Kwa Mukundi, Ngelelya, Matunda, Kagundui, Macegecha, Methi, Gatunyu, Kenol, Kahuho and Kamacharia boreholes, and extended pipes at Kiangage Embassy, Gakonya, Kahariro, Gacharage, Kagumoini and Macegecha. The Irrigation department implemented various water projects such as Boboti -Kiamade, Kieni-Gathugu, Nyajigi, Gikindu, Githuri and Iharu.

Table 18: Water and Irrigation Sector Programmes Performance

Sub Sector: Water Services					
Objective: To provide increased access to safe and clean domestic water.					
Outcome:					
Sub Programme	Key Output	Key performance indicators	Targets		Remarks *
			Planned	**Achieved**	
Drilling and equipping of new Boreholes	Improved water supply coverage	Number of people supplied with water from drilled boreholes	1600 households	1800 households	200 more households were supplied with water
Water supply Pipeline extensions program	Improved water supply coverage	Number of people supplied with water from pipe extensions developed	1220 Households	1300 households	80 more households were connected to the water supply
Water kiosks construction	Improved water supply coverage	Number of people supplied with water from water kiosks constructed	180 households	180 households	target was achieved
Rehabilitation of existing boreholes	Improved water supply coverage	Number of people supplied with water from boreholes rehabilitated	890 households	950 households	60 more households were supplied with water. high demand of water observed
Supply of plastic mould water storage tanks to institutions	Improved water storage capacity	Amount of additional capacity of water stored from supplied water tanks	560 m^3 storage capacity	560 m^3 storage capacity	target was achieved
Supply of water distribution pipes to water services providers	Improved water supply coverage	Number of people supplied with water from pipe extensions developed	600 households	680 households	80 more households supplied with water-more water demand observed
Laying of sewer lines	Improved sanitation coverage	Number of people connected to the new line sewer laid	44 households	21 households connected	acquiring of Wayleaves delayed implementation
Sub Sector: Irrigation					

Irrigation Development and Management	Increased household incomes and food security -area under irrigation	-Ha. of land under irrigation -No. of household connected with irrigation water	- To convey irrigation water to the farms to enable famers to undertake intensive horticultural farming	- Community mobilization - Stake holder analysis - Capacity building - Farmers connected with irrigation water through own contribution - Profile survey - Review of project B/Qs - On farm visits achieved - 4No. quarterly and one annual report submitted to County Director of Irrigation	- Most of the achievements were through community initiatives - Resource mobilization for infrastructural development was ongoing
Monitoring and evaluation	Efficiency in project implementation	Number of reports	50	51	All reports required were written.
Institutional strengthening and capacity building	Increased knowledge and skills of staff and farmers on irrigation technology.	No. of Stakeholders forum No. of trainings	14 Forums 34 irrigation groups	15 Forums 34 irrigation groups covered	-Achievements were through community involvement and initiatives.

2.10.2. Status of Capital Projects

This section should provide a summary of capital project status in the format provided. Provide the key milestones achieved during implementation of the capital project (s)

Table 19: Status of Capital Projects - Water and Irrigation

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

Rehabilitation of Kagunduini borehole	to Kagunduini residents	Rehabilitated production borehole yielding water	Retrieval and replacement of electric mortar, draw off pipes, installation of electric panel	100% complete	1,124,883.60	6,342,230.95	County Government of Murang'a
Rehabilitation of Macegecha borehole	To supply clean and adequate water to Machegecha residents	Rehabilitated production borehole yielding water	Retrieval and replacement of submersible pump, electric mortar and installation of water power	100%coplete	1,171,264.50	7,513,495.45	County Government of Murang'a
Rehabilitation of Methi borehole	To supply clean and adequate water to Methi residents	Rehabilitated production borehole yielding water	Retrieval and replacement of electric mortar, draw off pipes, submersible pump and electric panel	100% complete	1,018,912.05	8,532,407.50	County Government of Murang'a
Gakonya water pipe extension	To supply sufficient water to Gakonya and Embassy residents	Piped water flowing to Gakonya area	Excavation of pipeline, supply, delivery, installation of pipes on the ground and connection of water supply	100% complete	1,983,600.00	10,516,007.50	County Government of Murang'a
Gatunyu borehole rehabilitation and	To supply clean and adequate water to Gakuyu residents	Rehabilitated production borehole yielding water	Retrieval and replacement of electric mortar, master meter, draw off pipes and construction of a water tower		2,144,700.00	12,660,707.50	County Government of Murang'a
Murang'a High to Karugo road sewer extension	To provide waste disposal conveyance system for residents living along Murang'a High and Karungo road in Murang'a township ward	Completed sewer line that is connected to Murang'a town sewerage system	Excavation of trenches, supply, delivery & installation of sewer pipes on the ground and connection to the sewerage system	40 percent complete	3,921,240.90	16,581,948.40	County Government of Murang'a

Rehabilitation of Kenol borehole	To supply clean and adequate water to parts of Kenol Town residents	Rehabilitated production borehole yielding water	Retrieval and replacement of electric mortar, installation of water and power failure relays and storage tank	100% complete	1,097,289.90	17,679,238.30	County Government of Murang'a
water pipe extension Kahariro – Kandiri	To supply clean and sufficient water to Kandiri and Kahariro residents	Piped water flowing to Kandiri and Kahariro areas	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	100% complete	3,680,462.50	21,359,700.80	County Government of Murang'a
Kandara - Gacharage dispensary water pipe extension	To supply clean and sufficient water to Kandara-Gacharage dispensary community	Piped water flowing to Kandara – Gacharage dispensary community areas.	Excavation of pipeline trenches, supply, delivery & installation of pipes on the ground and connection of water supply	10 % complete	1,275,000.00	22,634,700.80	County Government of Murang'a
Kiriaini - Kang'ong'iini primary school - Kagumoini factory pipe extensions	To supply clean and sufficient water to Kiriaini – Kangongiini Pry. School to Kagumoini factory areas	Piped water flowing to Kiriaini – Kangongiini Pry. School to Kagumoini factory areas	Excavation of pipeline trenches, supply, delivery & installation of pipes on the ground and connection of water supply	90 percent complete	3,685,500.00	26,320,200.80	County Government of Murang'a
Kimukii community water project	To supply clean and sufficient water to Kamukii community	Piped water flowing to Kamukii community areas	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	100 percent complete	1,750,000.00	28,070,200.80	County Government of Murang'a

2 Kiriaini and Kamacharia water kiosks	To provide water draw off points for some residents of Kiriaini and Kamacharia	Two Completed and operational water Kiosks	Construction of two water kiosks in masonry and iron sheet roof	100% complete	889,861.20	28,960,062.00	County Government of Murang'a
2 Water kiosks at Mukuyu and Mjini Township ward	To provide water draw off points for some residents of Mukuyu and Mjini areas within Murang'a town	Two Completed and operational water Kiosks	Construction of two water kiosks in masonry and iron sheet roof	100% complete	600,029.00	29,560,091.00	County Government of Murang'a
Macegecha-Kibau-ini water pipe extension	To supply clean and sufficient water to Machegecha – Kibau community	Piped water flowing to Machegecha – Kibau community areas	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	10 percent complete	1,320,000.00	30,880,091.00	County Government of Murang'a
Kandiri Gathima water pipe extension	To supply clean and sufficient water to Kandiri and Githima residents	Piped water flowing to Kandiri and Githima areas	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	100% complete	1,582,704.20	32,462,795.20	County Government of Murang'a
Water pipe extension and construction of 3 water kiosks (Ithanga ward)	To supply clean and sufficient water and provide hygienic draw off points for to Ithanga residents	Piped water flowing to Ithanga areas and better draw off facilities put in place	Excavation of pipeline, supply, delivery & installation of pipes on the ground, connection of water supply and construction of two water kiosks	100% complete	1,949,220.00	34,412,015.20	County Government of Murang'a

Water pipe extension at Ndutumi-Karima (Mugoiri ward)	To supply clean and sufficient water to Ndutumi and Karima residents	Piped water flowing to Ndutumi and Karima areas	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	10 % complete	2,061,030.00	36,473,045.20	County Government of Murang'a
Water pipe extension at Kiuu- Gatundu primary - Gathima (mugoiri ward)	To supply clean and sufficient water to Kiuu-Gatundu primary - Gathima (mugoiri ward)	Piped water flowing to Kiuu-Gatundu primary - Gathima (mugoiri ward)	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	10 % complete	1,863,888.00	38,336,933.20	County Government of Murang'a
Gachanjiru pipework Extensions	To supply clean and sufficient water to Gaichanjiru areas	Piped water flowing to Gaichanjiru areas	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	100% complete	2,150,640.00	40,487,573.20	County Government of Murang'a
Supply and delivery of 300 No. 1,000litres plastic water tanks for ECDS Schools	To provide adequate water storage facilities to ECD centres and thereby improve hygiene standards	Tanks supplied to targeted ECD Centres	Procurement, supply and handing over storage tanks to Education department for distribution.	100% complete	3,300,000.00	43,787,573.20	County Government of Murang'a
Supply and delivery of 240 No. 1,000 litres plastic water tanks for ECDS Schools	To provide adequate water storage facilities to ECD centres and thereby improve	Tanks supplied to targeted ECD Centres	Procurement, supply and handing over storage tanks to Education department for distribution.	100% complete	2,640,000.00	46,427,573.20	County Government of Murang'a

	hygiene standards						
Supply& installation of 2", 1 1/2" and 1" HDPE pipes and 2 No. 10,000ltrs tanks (Kihumbuini ward)	To supply clean and sufficient water to Kihumbuini water and increase water storage capacity to facilitate efficient water distribution	Piped water flowing to Kihumbuini area and water being stored and distributed efficiently	Excavation of pipeline, supply, delivery & installation of pipes on the ground, installation of water tanks and connection of water supply	100% complete	3,381,284.00	49,808,857.20	County Government of Murang'a
Water supply Extension pipeline at Kabuta Karimaini (Mbiri ward)	To supply clean and sufficient water to Kibuta and Kirima residents	Piped water flowing to Kibuta and Kirima areas	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	100% complete	3,600,768.00	53,409,625.20	County Government of Murang'a
Rehabilitation of Mortuary Road to Juvenile & Town service water lines (Township ward)	To supply clean and sufficient water to Kibuta and Kirima residents	Piped water flowing to Kibuta and Kirima areas	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	100% complete	3,782,525.40	57,192,150.60	County Government of Murang'a
Pipe network extension at Kamacharia Ward	To supply clean and sufficient water to Kamacharia area	Piped water flowing to Kamacharia area	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	10 % complete	3,186,000.00	60,378,150.60	County Government of Murang'a
Extension of water service line at Kiriaini market	To supply clean and sufficient	Piped water flowing to Kiriaini market	Excavation of pipeline, supply, delivery & installation of pipes on the	40 percent complete	1,746,000.00	62,124,150.60	County Government of Murang'a

	water to Kiriaini market		ground and connection of water supply				
Supply of pipes (HDPE) at Kiru ward	To supply clean and sufficient water to Kiru area	Piped water flowing to Kiru area	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	10 % complete	3,143,000.00	65,267,150.60	County Government of Murang'a
Construction of 3 water kiosks and distribution to serve Bloom-Jerusalem and CCF Methi Chiefs camp - Methi nursery School	To supply clean and sufficient water and provide hygienic draw off points for to Jerusalem and CCF Methi Chiefs camp - Methi nursery School residents	Piped water flowing to Jerusalem and its environs and better draw off facilities put in place	Excavation of pipeline, supply, delivery & installation of pipes on the ground, connection of water supply and construction of two water kiosks	30% complete	1,892,562.00	67,159,712.60	County Government of Murang'a
Proposed water connection at Kangema Sub-County Hospital Twin ward	To supply clean and sufficient water to Kangema sub-county Hospital twin ward	Piped water flowing to Kangema hospital twin ward	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	100% complete	450,549.20	67,610,261.80	County Government of Murang'a
Proposed rehabilitation of Mugumoini borehole and a water kiosk construction	To supply clean and adequate water to Mugumoini residents and provide better water draw off facility	Rehabilitated production borehole yielding water and construction of water kiosk	Retrieval and replacement of electric mortar, draw off pipes, installation of electric panel	100 % complete	1,897,481.50	69,507,743.30	County Government of Murang'a

Proposed water pipe extension 2" pipe at Ihumbu (Nginda Ward)	To supply clean and sufficient water to Ihumbu area	Piped water flowing to Ihumbu area	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	100 % complete	1,911,680.00	71,419,423.30	County Government of Murang'a
Proposed rehabilitation of Maranjau borehole (Kambiti Ward) and distribution around the neighbouring areas	To supply clean and adequate water to parts of Maranjau residents	Rehabilitated production borehole yielding water to serve residents of Maranjaau	Retrieval and replacement of electric mortar, installation of water and power failure relays and storage tank	100% complete	1,521,557.80	72,940,981.10	County Government of Murang'a
Proposed water pipe extension at Ngaiini community 1 1/2" pipe (Mbiri ward)	To supply clean and sufficient water to Ngaiini	Piped water flowing to Ngaiini	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	100 percent complete	1,498,279.20	74,439,260.30	County Government of Murang'a
Proposed water pipe extension at Wahuko community 1 1/2", 1" and 3/4 " (Mbiri ward)	To supply clean and sufficient water to Wakahu	Piped water flowing to Wakahu in Mbiri ward	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	100 percent complete	1,495,889.60	75,935,149.90	County Government of Murang'a
Proposed water pipe extension at Gitugi Upper area	To supply clean and sufficient water to Gitugi upper area	Piped water flowing to Gitugi upper	Excavation of pipeline, supply, delivery & installation of pipes on the ground and connection of water supply	10 percent complete	2,520,000.00	78,455,149.90	County Government of Murang'a
Drilling and equipping of Gatunduguru Borehole	To supply clean and adequate water to Gatunduguru residents	Borehole drilled, fully equipped and suppling water to the people	Hydrogeological survey done, borehole drilled and equipped with pump, power failure and water level relays done, water storage tank put in place, motor, electric panel and	100% complete	5,000,000	83,455,149.90	County Government of Murang'a

			pump house done, all components tested and commissioned,				
Drilling and equipping of Ndonga Borehole	To supply clean and adequate water Ndonga residents	Borehole drilled, fully equipped and suppling water to the people	Hydrogeological survey done, borehole drilled and equipped with pump, power failure and water level relays done, water storage tank put in place, motor, electric panel and pump house done, all components tested and commissioned	100% complete	1,097,289.90	88,455,149.90	County Government of Murang'a
Drilling and equipping of Kahuho Borehole	To supply clean and adequate water to parts of Kahuho Town residents	Borehole drilled, fully equipped and suppling water to the people	Hydrogeological survey done, borehole drilled and equipped with pump, power failure and water level relays done, water storage tank put in place, motor, electric panel and pump house done, all components tested and commissioned	100% complete	5,000,000	93,455,149.90	County Government of Murang'a
Drilling and equipping of Kamacharia Borehole	To supply clean and adequate water to parts of Kenol Town residents	Borehole drilled, fully equipped and suppling water to the people	Hydrogeological survey done, borehole drilled and equipped with pump, power failure and water level relays done, water storage tank put in place, motor, electric panel and pump house done, all components tested and commissioned	100% complete	5,000,000	98,455,149.90	County Government of Murang'a
Sub Sector: Irrigation							
KANDARA							
Boboti Kiamande	To supply water for	Installation of distribution	Intake status and Length of pipeline laid	-Area under irrigation	8 million	8 million	MCG/ National Govt.

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

irrigation project	1,500 HH to irrigate 750 Ha.	distribution system.		- No. of households irrigating.			(NIA)
Mirira irrigation project	To supply water for irrigation to 2,000 HH to irrigate 403Ha.	Completion of mainline and installation of distribution system.	Length of pipeline laid & backfilled	-Area under irrigation - No. of households irrigating.	544,469,765.00	544,469,765.00	MCG/National Irrigation Authority (NIA)
KIGUMO							
Iharu Irrigation Project *Kinyona Ward*	To supply water for irrigation to 90HH to irrigate 20 Ha.	Completion of mainline and installation of distribution system	Length of pipeline laid & backfilled	-Area under irrigation - No. of households irrigating.	7 million	Nil	National Irrigation Authority (NIA) & MCG
Thangaini Irrigation Project *Kigumo Ward*	To supply water for irrigation to 50HH to irrigate 10 Ha.	Completion of mainline and installation of distribution system	Intake status and Length of pipeline laid	-Area under irrigation - No. of households irrigating.	4 million	4 million	MCG/ National Govt.
GATANGA							
Ndakaini-Wanduhi Irrigation Project *Kariara ward*	To supply water for irrigation to 400 households to irrigate 55 Ha.	Completion of mainline and installation of distribution system	Length of pipeline laid & backfilled	-Area under irrigation - No. of households irrigating.	33 million	33 million	MCG/ National Govt.
KAHURO							
Mirichu Murika irrigation project	To supply water for irrigation to 2,000HH to	Completion of mainline and installation of	Intake status and Length of pipeline laid	-Area under irrigation	253,775,890	253,775,890	MCG/ National Govt.

Mugoiri ward	irrigate 400 Ha.	distribution system		- No. of households irrigating.			
Kahithe Gitiri irrigation project *Mugoiri ward*	To supply water for irrigation to 90 HH to irrigate 30 Ha.	Completion of mainline and installation of distribution system	Intake status and Length of pipeline laid	-Area under irrigation - No. of households irrigating.	29,257,908.00	29,257,908.00	MCG/ National Govt.
Gakaki irrigation project *Mugoiri ward*	To supply water for irrigation to 350HH to irrigate 50 Ha.	Completion of mainline and installation of distribution system	Intake status and Length of pipeline laid	-Area under irrigation - No. of households irrigating.	7,502,575.00	7,502,575.00	MCG/ National Govt.
New Kiamboka irrigation project *Mugoiri ward*	To supply water for irrigation to 100 HH to irrigate 40 Ha.	Completion of mainline and installation of distribution system	Intake status and Length of pipeline laid	-Area under irrigation - No. of households irrigating.	10,828,965.00	10,828,965.00	MCG/ National Govt.
MARAGUA							
Ititu ikundu irrigation project *Nginda ward*	To supply water for irrigation to 300 HH to irrigate 60 Ha.	Completion of mainline and installation of distribution system	Intake status and Length of pipeline laid	-Area under irrigation - No. of households irrigating.	140 million	140 million	MCG (NARIGP) & world bank
Nginda irrigation project *Nginda ward*	To supply water for irrigation to 1,300 HH to irrigate 260 Ha.	Completion of mainline and installation of distribution system	Length of pipeline laid	-Area under irrigation - No. of households irrigating.	217,463,125.00	217,463,125.00	National Irrigation Authority (NIA) & MCG

2.10.3. Sector Challenges, Lessons Learnt and Recommendations

Sector	Challenges	Lessons Learnt	Recommendations
Irrigation	In adequate resources	The department is understaffed	Recruitment of technical staff
		There is need for adequate transport means	Availability of transport means
		Need for usage of modern Tools and Equipment such as total station, quick set and GPRS	Capacity building and procurement of modern tools and equipment
		Involvement of Community towards project planning stage and implementation	Adequate stakeholders' engagement and sensitization
		Adequate and timely Funding for programmes/projects	Proper budgeting
	Climate change	Water fluctuation due to Climate change	Conservation of wet lands
			Construction of flood water storage structures such as dams, water pans and storage tanks
			Improving on irrigation technology such as drip method
	Available policies	High statutory and legal requirements e.g. NEMA, WRA and others are exorbitant to farmers	Review of legal fees
		Conflicting policy issues e.g., Agriculture Act, Water Act and Forest Act	Harmonization of policies
	Conflict of interest	There is need of public participation	Adherence with the agreed designs and plans
			A lot of sensitization has to be done if the target community is expected to participate fully in identification and prioritization of projects.

2.11. Murang'a Municipality

2.11.1. Key achievement

The department renovated 4 offices, 1 social hall, 2 ECDE center, upgraded 1.8 km of road to bitumen standard, 2.4km of drainage system, an IDEP and a strategic plan which were also approved and trained 160 staff. Process of delineation and conferment of status of Municipalities on Kangari and Kenol progressed to advanced stages. Further, development of market facilities continued with four market facilities being constructed.

Table 20: Murang'a Municipality Programmes Performance

Programme 1: General administration, planning and support services Programme					
Objective: Enhance administration, coordination and management of Municipal functions					
Outcome: Enhanced administration, coordination and service delivery within the Municipality					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Administration and support	Fully renovated and furnished offices	No. of offices renovated	4	4	Renovation funded by KUSP-UIG
	Trained personnel	No. of staff trained/capacity built	160	160	Training achieved through the support of KUSP - UIG
Programme 2: Urban Development Programme					
Objective: Enhance service infrastructure provision within the Municipality					
Outcome: Well managed urban settlements					
Urban management	Delineated and conferred new municipalities	No. of new municipalities delineated and gazetted	**2**	**0**	Process of conferment at an advanced stage
	Well-equipped Municipal administration centres	No. of equipped municipal administration centres	**1**	**1**	Municipal offices renovated and furnished
Community health services	Functional community units	No. of functional community units	2	2	Ongoing
Programme Name: Public Works & Infrastructure Maintenance					
Objective: Improve, maintain and sustain municipal infrastructure					
Outcome: Enhanced mobility, accessibility and maintained service infrastructure					

Social infrastructure	Well maintained public social amenities	No. of social halls rehabilitated/renovated	1	1	Renovated Mukuyu social hall through KUSP
ECDE infrastructure	Well-equipped ECD Centres	No. of ECDE Schools within the Municipality equipped/Improved	1	1	Improved Mukuyu ECDE centre toilets and playground through KUSP funds

Programme Name: Kenya Urban Support Programme (KUSP)					
Objective: Enhance management and infrastructure in urban areas					
Outcome: Well managed urban areas					
Kenya Urban Support Programme (KUSP)	Bitumen-standard municipal roads	Kms of Municipal roads upgraded to bitumen standards	1.8	1.8	Complete
	Well-maintained drainage system	Kms of drainage system constructed	2.4	2.4	Complete
Programme Name: Performance Management					
Objective: Enhance service provision through institutionalized result-based performance management					
Outcome: Institutionalized results-based performance management					
Performance Management and reporting	Approved Municipal IDeP	Copies of approved Municipal IDeP	1	1	Prepared
	Approved Municipal Annual Strategic Development Plan	Copies of approved Municipal annual strategic development plan	1	1	Prepared
	Approved Municipal budget	Copies of approved municipal budget	1	1	Prepared
	Approved Municipal Structure/Organogram	Copy of approved Municipal organogram	0	0	On process

2.11.2. Status of Capital Projects

Table 21: Status of Capital Projects - Murang'a Municipality

Project Name and Location	Objective/ Purpose		Output	Description of Activities	Status (Milestones)	Estimated Cost (Kshs)	Actual Cumulative Cost (Kshs)	Source of Funds
construction to cabro-standards of mortuary road, Mahesh-Total Junction Walkway, Parkings along selected roads including Mukuyu Alpha Junction to Mukuyu Market, Unaitas-Benrose Junction Road and Mukuyu Bus Park	Upgrade the road to cabro standards		1.3 km bitumen-standard road 0.4 km of NMT 92 Parking bays	Project design, Feasibility studies, ESSIA Construction of cabro-standard road (low volume seal)	Complete	57,547,449	57,547,449	KUSP – UDG 2018/2019 FY
Proposed constructing to bitumen standards of JCT Hospital Road Stage, KPLC – Lands Offices – JCT Kiria-ini Road & JCT Family Bank Back -lane Access Roads and further completed the improvement and upgrading of Mukuyu ECD School and Social Hall.	Upgrade the road to bitumen standards		1.8 km bitumen-standard road 2.4 km drainage system	Project design, Feasibility studies, ESSIA Construction of bitumen-standard road (low volume seal)	Ongoing (Within Defects Liability Period)	48,374,646	48,374,646	KUSP – UDG 2019/2020 FY
Proposed renovation/improvement of Municipal offices to create space for staff	Create space for Municipal staff		Fully renovated municipal offices	Renovation Furnishing	Ongoing (Within Defects Liability Period)	10,000,000	10,000,000	KUSP - UIG

2.11.3. Sector Challenges

- Inadequate staff in some Municipal sections including procurement and engineering hindering compliance and service provision

- Delay in disbursement of funds crippling timely implementation of municipal projects

- Covid 19 effects hindering public participation, trainings and other activities

- Lack of funding from the County Government leaving the Municipality wholly dependent on the KUSP (World Bank) funding

2.11.4. Lessons Learnt and Recommendations
- Close working relationship between the County and the Municipality is absolutely paramount to effectively implement the Municipal projects
- Necessary legislative framework need to be put in place to facilitate participation of private sector in the Municipal development through PPP
- Continuous training and capacity building of staff is critical for continuity and stability in service provision.
- A lot of sensitization has to be done if the target beneficiary stakeholders are expected

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0. Introduction
This chapter outlines the sector/sub sector strategic priorities, programmes and projects for the Financial Year 2022-2023. The chapter highlights cross cutting issues such as climate change, environmental degradation, disaster risk management, HIV AIDS, Covid-19, gender, youth, PWDs among other issues. It also documents key broad priorities, sector resource requirements, sector/sub sector performance indicators and major stakeholders.

3.1. Public Service and Administration

3.1.1. Sector Vision and Mission

Vision
To be an effective and efficient facilitator in resource mobilization, policy formulation and implementation

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

3.1.2. Sector Objectives
- To provide Strategic fit between Human Resource and the organization strategy.
- To Develop and Review appropriate County Organizational structure and workload analysis
- To acquire adequate and properly placed Personnel
- To carry out Continuous Capacity building
- To operationalize Results based performance
- To put up Employee Welfare Mechanism
- Promote Cordial Industrial Relations
- To Ease access to Human Resource Records
- Automate Human Resource functions

3.1.3. Sector Strategic Priorities

Sub Sector	Key Strategic Priorities for 2022/2023
Governorship	i. Stakeholder involvement ii. Review of Murang'a County Alcoholic Drinks Control Act iii. Recruitment of M&E staff, enforcement personnel and addiction counsellors iv. Provide mobility for enforcement patrols v. Procurement of equipment vi. Facelift of the County Headquarters vii. Establish accessible and affordable treatment and rehabilitation services viii. Enhance control and regulation of liquor business through licensing and enforcement ix. Drafting of policy and guidelines x. Development and implementation of County Integration Monitoring and Evaluation System (CIMES) xi. Develop structure for Administration and Coordination / Governorship

Sub Sector	Key Strategic Priorities for 2022/2023
	xii. Develop Rapid Delivery Unit (RDU) / Project Monitoring & Evaluation Unit xiii. Develop enforcement communication centre
Public Service	i. Develop and operationalize the Strategic Human Resource plan. ii. Develop a transformative organizational culture. iii. Develop and review county organizational structures iv. Develop and implement performance management system. v. Develop a reward and sanction framework. vi. Establish Monitoring and evaluation policy. vii. Training on performance management viii. Develop and implement an employee welfare policy ix. Establish a liaison office. x. Establish an industrial dispute resolution committee. xi. Acquire adequate and secure filing system. xii. Digitize all manual Human Resource Records. xiii. Training on records management xiv. Operationalize other inactive IPPD system functions. xv. Training on Human Resource Information System management
Public Service Board	i. To establish a skilled and adequate workforce in the County Public Service ii. Service Transformation iii. Promotion of National Values and Principles in the County Public Service iv. Increase morale among County Public Service staff v. Improving Positive work ethic in County Public Service. vi. Improve work environment.
Fire Services and Disaster Management	i. Analysis of planned versus allocated budget ii. B.L.S Training, B.F.R training, communication skill iii. Certification iv. Establishment of a well-structured fire brigade unit v. Installation of internet and equipping the control room with modern information technology. vi. Issuance of first aid kits and reflector jackets vii. Setting of safety committee viii. Use of modern disaster management soft ware's e.g. GIS and GPS ix. Zoning, documentation, statistics, building coding

3.1.4. Sector Projects and Programmes

Table 22: Sector Projects and Programmes - Governorship, Coordination and Administration

Programme: GOVERNORSHIP, COORDINATION AND ADMINISTRATION					
Objective: EFFECTIVE LEADERSHIP, COORDINATION AND ADMINISTRATION					
Outcome: EXCELLENT SERVICE DELIVERY					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Kshs)
Construction of Governor's Residence to completion	Governor's official residence	Completed official residence for the Governor	Phase 1 to start this FY	Planned	45M
Construction of Deputy Governor's residence	Deputy Governor's Residence	Completed official residence for the Deputy Governor	Phase 1 to start this FY	Planned	40M
Construction of Perimeter wall around the County Headquarter offices with 2 standard gates and 2 security Offices at both gates	Provision of Enhanced County HQ Security	Perimeter Wall constructed	Not yet initiated	Planned for 2022/2023Fy	20M
Repair and Renovation and partitioning of 4 No offices located behind the County HQ offices but within the HQ Compound	To accommodate more departments	Renovated offices	Not yet started	Planned for 2022/2023fy	8M
Labelling and placing Cabro Carpet at all the parking area of the HQ Compound.	To create more organized parking area	Organized and more secure parking area	Not yet started	Planned for 2022/2023fy	10M
Installation of CCTV Security Cameras at the County headquarter	Enhanced Security	Enhanced Security	Not yet started	Planned for 2022/2023fy	5M
Renovation Repainting of County Headquarter Building and offices (Ground floor up to the 5th floor)	Well renovated County HQ	Well renovated County HQ	Not yet started	Planned for 2022/2023fy	20M

Purchase of furniture and equipment for 8 sub county administration offices	Improved Service Delivery	Improved Service Delivery	Not yet started	Planned for 2022/2023fy	10M
Purchase of 10 motor vehicles for administration and Coordination department	Improved Service Delivery	Motor vehicles to provide transport service	Not yet started	Planned for 2022/2023fy	60M
Purchase of 2 more firefighting Engine	Enhanced Emergency Response	Enhanced Emergency Response	Not yet started	Planned for 2022/2023fy	120M
Establishment/setting up and operationalization of Mathioya and Gatanga emergency response and centres	Increased Emergency Response	Increased emergency response centres	Not yet started	Planned for 2022/2023fy	20M

B. Sector Projects and Programmes - **Fire Services and Disaster Management**

Programme Name: Leadership and Coordination of DAs					
Objective: To promote social and economic development through the provision of proximate, easily accessible services throughout the County.					
Outcome: Efficiency in service delivery.					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirements (Kshs)**
Disaster control and management.	Enhanced level of disaster preparedness.	Level of preparedness.	68%	70%	30M
	Improved disaster response and capacity.	Timely response to emergencies.	75%	80%	25M
	Reduced vulnerability to incidences of disaster occurrences	Humanitarian services offered.	50%	40%	50M

C. Public Service

Programme Name: Administration, Planning and Support Services
Objective: To ensure effective and efficient service delivery
Outcome: Enhanced stakeholders' satisfaction

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Ksh)
Administration Services	Effective and responsive management and administration services	Reduced number of complaints Number of people served Number of issues responded to.	Nil	Develop and implement a service charter	5M
	Conducive work environment with adequate tools and equipment	Improved employee productivity Improved customer satisfaction Improve work environment	Nil	Conduct an employee satisfaction survey Conduct a customer satisfaction survey Conduct a work environment survey	5M
Personnel Services	Adequate and highly skilled personnel	Number of personnel recruited and trained in Human Resource department	Nil	Recruit 5 new employees Train 38 employees in Human Resource department	3M 10M
	Effective Record Management	Coordinated and organized Human Resource registry	Nil	Acquire modern movable bulk filing shelves	10M
	Automation of Human Resource Services	Number of offices networked Number of function IPPD areas operationalized	Nil	Training of all employees on GHRIS	3M

Programme Name: Government Advisory Services

Objective: To Develop and implement Best Human Resource policies.

Outcome: Efficient and effective Human Resource service delivery

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Ksh)
Human Resource Policy Development and Liaison	Efficient and effective management of Human Resource.	Number of policies developed and implemented.	4 draft policies	Develop and implement 4 Human Resource Policies	5M

Programme Name: Leadership and Coordination of DAs

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

Outcome: Appropriate and optimally staffed departmental organizational structures.					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Ksh)
Departments	Appropriate organizational structures with optimal staffing levels.	Approved departmental structures .	1 draft departmental structure for public service	Develop 6 departmental structure	10M
Strategic Human Resource Management	Aligned Human Resource function with the overall county strategy	A Strategic Human Resource Plan	Draft Strategic Human Resource Plan	Development of a strategic Human Resource Plan	2M
Human Resource Management and Development	Attraction and Retention of qualified and skilled employees	Adequate and qualified employees Increased efficient and effective service delivery	Nil	Adequate and qualified employees (Payment of salaries)	5B
	Highly trained and competent employees	Increased skills among the employees	Partly trained personnel	Train 2200 Officers	100M
	Harmonious industrial relations	Reduced industrial unrest	Nil	Establish an industrial relations office Train industrial relations officers Sensitize employees on industrial relations matters	2M
	Improved staff welfare	Increased welfare programs Staff welfare policy Timely response to welfare issues	-Employee Benevolent fund in place -WIBA -GPA	Increased welfare programs Staff welfare policy Timely response to welfare issues	10M

			-Medical insurance Cover -Group Life		
Performance Management	Enhance service delivery	Signed Performance Contracts Performance Management Reports Staff appraisals	Draft performance contracts Draft Performance Management policy	Performance Contracts in place Annual and quarterly performance reports Quarterly and Annual Staff performance appraisals	5M

E. Public Service Board

Programme Name General Administration and support					
Objective: Improving Positive work ethics in County Public Service					
Outcome: Enhanced service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Ksh)
Establishment and abolition of offices; a Recruitment of competent staff to fill the offices,	Adequate /competent staff available	No. of staff recruited	Most departments are under staffed	Recruit as per departmental request subject to availability of funds	Recruitment budget
Human Resource Policies	Harmonized HR operations	Number of policies	Lack of HR policies to Guide on the emerging issues.	Develop 10 HR. policies	40,495,845.00
Performance Management	Enhanced service delivery	No. Of staff placed on a performance management system.	PAS system in place .it needs review.	Review of performance Appraisal system and implement	40,495,845.00
Promotion of values and principles of public service'	Improved public servant integrity	NO of seminars and workshops held.	Several new employees have not been inducted on the values and principle of public service	10 Training programmes	9,464,740

3.1.5. Capital Projects- Governorship Public Service and Administration
Table 23: Capital Projects- Governorship Public Service and Administration

A. Governorship and Coordination

Programme Name: Water supply services								
Project name and Location (Ward/sub county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of Governor's Residence to completion	Construction of Governor's Residence to completion	To be advised by Engineers	45 million	exchequer	2022-2023		New	MCG
Construction of Deputy Governor's residence	Construction of Deputy Governor's residence to Completion	To be advised by engineers	40 million	Exchequer	2022-2023		New	MCG
Construction of Perimeter wall around the County Headquarter offices with 2 standard gates and 2 security Offices at both gates	Construction of Perimeter wall around the County Headquarter offices with 2 standard gates and 2 security Offices at both gates	To be advised by engineers	20 million	Exchequer	2022-2023		New	MCG
Repair and Renovation and partitioning of 4 No offices located behind the County HQ offices but within the HQ Compound	Repair and Renovation and partitioning of 4 No offices located behind the County HQ offices but within the HQ Compound	To be advised by engineers	8 million	Exchequer	2022-2023		New	MCG
Labelling and placing Cabro Carpet at all the parking area of the HQ Compound.	Labelling and placing Cabro Carpet at all the parking area of the HQ Compound.	To be advised by the engineer	10 million	Exchequer	2022-2023		New	MCG
Installation of CCTV Security Cameras at the County headquarter	Installation of CCTV Security Cameras at the County headquarter	To be advised by the engineers	5 million	Exchequer	2022-2023		New	MCG
Renovation Repainting of County Headquarter	Renovation Repainting of County Headquarter	To be advised by the engineer	20 million	Exchequer	2022-2023		New	MCG

Building and offices (Ground floor up to the 5th floor)	Building and offices (Ground floor up to the 5th floor)								
Purchase of furniture and equipment for 8 sub county administration offices	Purchase of furniture and equipment for 8 sub county administration offices	To be advised by the Engineer	10 million	Exchequer	2022-2023		New	MCG
Purchase of 10 motor vehicles for administration and Coordination department	Purchase of 10 motor vehicles for administration and Coordination department	To be advised by the Engineer	60 million	Exchequer	2022-2023		New	MCG
Purchase of 2 more firefighting Engines	Purchase of 2 more firefighting Engines	To be advised by the Engineers	120 million	Exchequer	2022-2023		New	MCG
Establishment/setting up and operationalization of Mathioya and Gatanga emergency response and centres	Establishment/setting up and operationalization of Mathioya and Gatanga emergency response and centres	To be advised by the Engineer	20 million	Exchequer	2022-2023		New	MCG

B. Fire Services and Disaster Management

Programme Name: Disaster Control and Management								
Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Targets	Status	Implementing Agency
Fire Hydrants	Installation and maintenance of fire hydrants across the county.	Minimal impact due to construction of chambers.	10M	MCG	2022-2023	Install 10 fire hydrants in major towns in all sub-counties	Stalled	Fire Services and Disaster Management Unit.
Fire stations (Kangema sub-county)	Refurbishment and setting up a fully-fledged fire station.	No adverse effect.	10M	MCG	2022-2023	1 fire engine and 14 members of staff.	Stalled	Fire services and Disaster Management Unit.

Response capacity	Procure uniforms and other equipment	No adverse effect.	15M	MCG		Increased level of disaster preparedness to 70%	68%	Fire services and Disaster Management Unit.
Capacity building.	Advanced training for staff. Training of newly recruited staff.	No adverse effect.	15M	MCG		80%	65%	Fire services and Disaster Management Unit.
Hazard mapping.	Map objectively prone areas against hazards and risks they are prone to.	No adverse effect	30M	MCG		20%	Stalled	Fire services and Disaster Management Unit.
Public sensitization.	Conduct trainings in institutions and businesses Inspect business premises and institutions Issue fire clearance certificates to complied institutions and business premises.	No adverse effect.	25M	MCG		70%	50%	Fire services and Disaster Management Unit.

D. Public Service

Programme Name: Human Resource								
Project name and Location (Ward/sub county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
County Headquarters	Acquire modern movable bulk filing shelves	-	10 million	GOK	2022-2023	10	New	PSA

3.1.6. Cross-sectoral Implementation Considerations

Table 24: Cross-sectoral Implementation Considerations - Governorship Public Service and Administration

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

3.1.7. Payment of Grants, Benefits and Subsidies

Table 25: Payment of Grants, Benefits and Subsidies - Governorship, Public Service and Administration

A. Governorship and Coordination

Type of payment (e.g., Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Emergency and Donations	100M	Victims of unforeseen disasters	For prevention, recovery. and reconstruction

B. Public Service

Type of payment (e.g., Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Mortgage	70 M	Employees	House Benefit
Car Loan	30 M	Employees	Car Benefit

3.2. Finance, IT and Economic Planning

3.2.1. Sector 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.

3.2.2. Sector Strategic Priorities

Sub Sector	Key Strategic Priorities for 2022/2023
Finance	- Accountability of public funds. - Collection of revenue - Collection of revenues. - Control of government expenditure; - Custodian of government funds at the county level; - Procurement of goods and services.
Revenue	- Preparation of county revenue policy - Mapping of natural resources within the county - Installation of e- revenue collection system - Carrying out research on potential revenue streams
ICT	- Build implementation capacities and change management - Document and implement database management principles - Improve interaction with stakeholders - Improve the technical infrastructure to facilitate communication and automation of key business functions - Manage-ICT use and security issues in a comprehensive and coordinated way
Economic Planning	- Policy formulation and information dissemination to all stakeholders - Monitoring and evaluation of development county projects and programs. - Development Planning, budgeting and development coordination - Collection of data, collation and analysis for decision making in the county

3.2.3. Sector Projects and Programmes

Table 26: Sector Projects and Programmes – Finance, IT & Economic Planning

A. Information Communication Technology

Programme Name					
Objective:					
Outcome:					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Ksh)
Training and capacity building	Trained staff	- Certificates - Attendance registers	3 Trained on ICTs	10	2,000,000
Telephony Connection PABX Project in the County and sub counties	Improved communication	- Installed PABX Machine at the HQ and Sub counties	Only installed at the HQ	All Sub counties to have the Telephony Service	2,000,000

B. Economic Planning

Programme Name					
Objective:					
Outcome:					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Ksh)
County economic policy formulation, modelling and management	Timely preparation and submission of planning documents; AWP, ADP, CFSP, CBROP among others.	No. of documents prepared	-	1CIDP 2023/2027 1 AWP 1ADP 1CFSP 1 CBROP	10M

County monitoring and evaluation framework	Timely preparation of county annual progress report	No. of documents prepared	-	1 no county annual progress report	1M
Technical backstopping on project cycle management	**Technical guidance on project planning, tracking and reporting**	**No of departmental M&E reports, policies and plans**	-	**10 departmental M&E reports, 10 sector working group ADP proposals**	**3M**

3.2.4 Capital Projects

Table 27: Capital Projects – Finance, IT & Economic Planning

A. Economic Planning

Project name and Location (Ward/sub county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Office rehabilitation	Office rehabilitation	Installation of gutters for water harvesting	2M	CGM	2022/2023	Renovation of county planning unit	Not started	Finance, IT & Economic Planning

3.3. Agriculture, Livestock and Fisheries

3.3.1. Sector Vision and Mission

Vision
A wealthy and food secure county

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

3.3.2. Sector Goals
Wealth Generation and Food Security

3.3.3. Sector Strategic Priorities

Sub Sector	Key Strategic Priorities for 2022/2023
KATC Mariira Farm	• Development of the model farm and training facilities • Expansion of fodder crops • Training of farmers and stakeholders.
Fisheries	• Zonation for aquaculture County specific disease control • Recreational fisheries. • Provision of extension services to the fisheries stakeholders in the value chain. • Promotion of fish quality assurance, value addition and marketing • Promote the development county fish seed bulking units. • Promote and strengthen fisheries extension services. • Promote and coordinate development of aquaculture • On farm trials and Outreach - eat more fish campaigns. • Monitoring and Evaluation (M&E) of fisheries programs and projects. • Management of fisheries related infrastructure (e.g. cold chain facilities along the fish value chain, fish roads and fish landing receptors • Fisheries licensing. • Enforcement of fisheries regulations and compliance • Digitization and demarcation and development of maps for cage culture potential areas • Coordination of the preparation, review and implementation of county's specific fisheries management policies and plans • Coordinate the management and development of inland fisheries.
Livestock development	• Enhance and promote production of emerging livestock. • Facilitate regulatory management and quality control of livestock inputs, produce and products. • Facilitation of livestock marketing and value addition of livestock products and by-products. • Formulation, implementation and monitoring of County livestock production policies. • Mainstreaming gender, youth, PLWDs and HIV/AIDS concerns into livestock • Production and coordination of livestock production programmes in the county. • Promote management and conservation of livestock natural resource base. • Promote management of livestock information and setting the agenda for monitoring and management of food security. • Provision and facilitation of livestock extension services in the county. • Setting livestock county research agenda, liaison and coordination.
Veterinary	• Developing and Implementing Veterinary Services Policies, Strategies and Laws.

	- Planning, Coordinating, Monitoring and Evaluating Veterinary Programmes. - Control of Zoonotic Diseases - Livestock Disease Surveillance and Outbreaks Investigations. - Management and Control of Animal Diseases and Pests. - Regulating, Inspecting, Grading and Licensing of Slaughterhouses/Slabs and meat Carriers/Containers. - Animal Breeding including provision of Artificial Insemination Services. - Hides and Skins Improvement and Leather Development. - Prevention of Environmental Pollution. - Inspection of and Certification of Animals and Animal Products for Trade Purposes. - Veterinary Laboratory Diagnostic Services. - Quality Assurance of Veterinary Inputs and Products. - Animal Welfare. - Animal Health Extension Services. - Training of Veterinary Services Providers. - Forensic Investigations. - Collaboration in Research in Animal Health. - Herd Health and Clinical Services. - Revenue Collection from Veterinary Services. - Preparation of Technical Reports.
Crop development	- Promote management and conservation of the natural resource base for agriculture - Promote marketing and value addition of crop produce and products - Assessing food requirements, deficits, post-harvest losses and crop production trends - Participate in the formulation, implementation and monitoring agricultural legislations, regulations and policies affecting crop subsector - liaise with extension staff and farmers to identify problems for further investigations and research - Support crop research and promote technology delivery - Develop, implement and coordinate programmes in the crop sub-sector - Management and control of pests and diseases in crops - Monitor the availability and quality of farm inputs, produce and products from the crop sub-sector - Provide agricultural extension services in crop production - Capacity building and technical backstopping crop extension agents on crop management and development in the county - Collect, maintain and manage information on the crops sub-sector

3.3.4. Key Stakeholders

National Government, development partners, community, private sector, non-state actors, county government agencies

3.3.5. Sector Projects and Programmes

Table 28: Sector Projects and Programmes – Agriculture, Livestock & Fisheries

A. **Agricultural Value Chains, Organic Agriculture Dev. Policy & Strategy**

Programme Name(s): i. Food and nutrition program & ii. Fruit tree improvement program					
Objective(s): .*Create an enabling environment for agricultural development* .*Promote sustainable land use and conservation of the environment*					
Outcome: Policies, legal frameworks, strategies and partnerships generated					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirements (Ksh)**
Crops development	Policies and legal framework drafts & Strategies and climate change plan of action	Draft policy and legal frameworks in place	7	Stakeholder consultation for 7 policy & legal frame works to continue	2.0 M required for stakeholder consultation & validation of the 25 allocations in land &crop development budget
		A climate change action plan	0	1 plan	1.0 M required of the 25 allocations in land &crop development budget
		Coffee revitalisation strategy	0	1 strategy	1.0 M required for stakeholder consultation & validation of the 25 allocations in land &crop development
Organic agriculture development	Organic policy draft	Draft organic policy in place	1 draft policy	10 validation & consultations workshops	1.0 M required of the 150 allocations in food & nutrition budget
		Action plan and implementation strategy from policy	1 action plan document	1 bench marking tour and 9 consultation workshops	2.0 million of the 25 allocations in land and crop development budget
Quality assurance and monitoring		Coffee movement permits issued	2	3	0

	Coffee movement facilitation and licences issued	Avocado Market standard (Global gap & EU organic)	0	1 Global gap and 1 EU organic standard developed	1.0 M required of the 20 allocations in quality assurance & monitoring budget
Partners and collaborators a-The Nature Conservancy (TNC)	Avocado seedlings and river catchment conservation activities	Kms conserved for river Maragua, seedlings acquired through partnership, water pans &other catchment activities done	416M 280650 seedlings 4 partners meetings 4 No policy drafts supported for upper TANA catchment 60 water pans 50 soil samples	4 partners meetings 4 No policy drafts supported for upper TANA catchment 60 water pans	Budget to be covered by TNC
b-Centre for agriculture & Biotechnology (CABI)	Natural pest control promotion	Number of demonstration activities eld and documented	4	4 demonstrations held	Budget to be covered by CABI
c-Institute for culture and ecology (ICE)	Agro ecology promoted and policy collaboration	No of draft policies in place or completed, no of collaborations achieved, no of trainings	1 draft	1 climate change mitigation and adaptation policy in place 4 trainings held 4 collaborative conservations activities 4 trainings of environmental conservation carried out	Budget to be covered by ICE
d-Rice development program under Africa	On farm demonstrations	No farm demonstrations,	2 staff trainings	4 staff and farmers training of rice	Budget to be covered by Africa Harvest

| rice productivity (Africa Harvest) | Staff & farmers training Rice mechanization and marketing | no of trainings Mechanization technology adopted by farmers Rice Marketing strategies in place | 2 consultative workshops | mechanization & 2 consultative workshop | |

B. Agriculture Crops

Programme Name: Cash Crop Development					
Objective: To enhance production, productivity, quality and profitability of avocadoes					
Outcome: Improved access to nutritious food and incomes					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Ksh)
Avocado upgrading Sub Programme	250,0000 Hass avocado seedlings issued to 50,000 farmers to establish 1,225Ha	-No, of seedlings procured -No. of farmers issued with seedlings -No. of hectares established	200,000 Hass avocado seedlings Issued -40,000 farmers benefited -980 Ha established.	250,000 Hass avocado seedlings Issued -50,000 farmers plant in 1,225 Ha .	39,930000
horticulture support – certification sub programme	certification of producer group for global Gap/organic farming for major horticultural cash crops	Number of producer organisation certified.	0	2 producer organisations certified	15, 420,000
other cash crop development (macadamia, mango) sub programme	a),10,000 macadamia seedlings issued to 2,000 farmers

b),25,000 mango seedlings issued to 5,000 farmers | No, of seedlings procured -No. of farmers issued with seedlings | 0

0 | 10,000 macadamia seedlings 2 000 farmers

25,000 mango seedlings 5, 000 farmers | 5,000,000

5,000,000 |

Programme Name:		Food and Nutrition security programme			
Objective: To increase access to food, nutrition and income at household level					
Outcome: Improved access to nutritious food and incomes					
Sub Programme	**Key Output**	**Key performance indicators**	**Baseline (current status)**	**planned target**	**Resource Requirements (Ksh)**
Hybrid Maize sub programme	560MT of hybrid Maize and 67200 top dressing fertilizer issued to 280,000 farmers	-Amount of hybrid maize seed and 50kg topdressing fertilizers procured -No. of farmers issued with seeds number of kitchen garden established	Received 540 MT of hybrid maize seeds -0 bags of fertilizers 278,846 farmers benefited during long rains season 2021 No kitchen garden support by MCG	560 MT hybrid maize and 67200 50kg bag of top-dressing fertilizer procured 280,000farmers beneficiaries 1750 kitchen gardens established	280,000,000
promotion of kitchen gardens sub programme	assorted vegetables and pulses	number of youth groups and 4k clubs revived			10,000,000
Revival of youth groups and 4k clubs in agriculture sub programme	700 youth groups and 4k clubs revived		4k clubs/youth groups have been dormant / non existent	700 youth groups and 4k club established /revived	10,000,0000
Programme Name: Capacity building and Extension services					
Objective: To enhance effectiveness and efficiency in Agricultural extension service delivery					
Outcome: Enhanced extension service delivery to Agriculture clients					
Sub Programme	**Key Output**	**Key performance indicators**	**Baseline (current status)**	**planned target**	**Resource Requirements (Ksh)**
Agricultural Extension service delivery sub programme	112, 800 farmers offered extension services/ advisories	No. of farmers reached.	35,945 offered extension services through various approaches.	Offer extension services to 112,800 farmers	1,500,000 general office supply

procurement of vehicles for extension purposes sub programme	9 vehicles procured and maintained in operational condition	number of vehicles procured maintained in operational condition	0 for agricultural extension services	9 vehicles procured and maintained in operational condition	
Recruitment of agricultural extension officers	10 agricultural extension officers' recruitment	Number of agricultural extension officers recruited	9 agricultural extension officers (AAOs and AOs were recruited in 2020/2021 but not matched the number of retirees.	10 agricultural extension officers' recruitment	40,000,000

Programme Name: Agriculture Sector Support Development Programme (ASDSP)

Objective: *Transformation of crop and livestock production into commercially oriented enterprises that ensure sustainable food and nutrition security. Through the development of selected priority value chains i.e., Cow Milk, French Beans and Banana*

Outcome: Developed Sustainable Priority Value Chains for Improved Income and Food and Nutrition Security (cow milk, French beans and banana*)*

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Ksh)
Outcome: Outcome 1: Productivity of priority value chains increased					
ASDSPII	Output 1.1: Capacity of existing service providers on identified opportunities enhanced	1)number of opportunities identified per value chain 2) number of service providers trained on identified opportunities per value chain by gender	5 5	15 10	Total programme budget = SIDA-43,295,648 County Government-14,000,000 National Government 8,500,00
	Output 1.2: Value Chain Innovations supported	1) Number of innovations in identified opportunities promoted 2) number of innovations in identified opportunities implemented by gender	10 10	20 20	
	Output 1:3 Climate smart agriculture	1) Number and type of climate smart	10	20	

	interventions, practices and technologies for value chain development enhanced	agriculture approaches and technologies promoted, 2) Number and type of climate smart agriculture approaches and technologies in use,	10	20	
Outcome 2:	**Entrepreneurial skills of priority value chain actors strengthened**				
	Output 2.1: Entrepreneurial skills of service providers for VCAs Enhanced	1) No of service providers trained in entrepreneurial skills, 2) Numbers of value chain actors implementing viable business plans by gender	5 5000	20 7423	
Outcome 3:	**Access to markets by priority value chain actors improved**				
	Output 3.1 Market access linkages between VCAs for priority VCs improved	1) Number of value chain actors' groups aggregated, 2) number of market linkage instruments signed and operational	15 7	10 15	
	Output 3.2 Access to market information by VCAs improved	1) number of market information providers supported; 2) Number and type of market information provided	7 7	20 20	
	Output 3.3 Access to financial services by VCAs improved	1) number of VCAs accessing financial services by type and gender;	5400	8303	
Outcome 4:	**Structures and capacities for consultation, collaboration, cooperation and coordination in the sector strengthened**				
	Output 4.1 Initiatives for establishment of structures for	number and types of steering, coordination, consultation and	2	2	

	consultation and coordination supported	management structures in place,			
	Output 4.2 Capacities of the established consultation and coordination structures enhanced	Number of structures with operational and steering instruments (e.g., work plans, strategic plans,	2	2	
	Output 4.3 Participation of stakeholders in consultation and coordination structures enhanced	number of stakeholders participating in coordination, cooperation and consultation structures,	5	2	
	Output 4.4 Sector management tools (policies, strategies, plans, M&E system, etc.) prepared, launched and rolled out	1)Number of policies inventoried 2) Number of strategies inventoried,	3 1	2 2	

Programme Name: National Agricultural and Rural Inclusive Growth Projects - Coffee					
Objective: Revitalize coffee growing					
Outcome: Increased production and productivity, efficiency					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirements (Ksh)**
NAGRIP COFFEE	Recruit agriprenuers	No. of agriprenuers recruited	Ongoing	1,831	650,900
	Soil testing and mapping in coffee zones	No. of farms tested/mapped	Ongoing	1,440	8,234,400

Sub Programme	Key outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs)
	Capacity building of agriprenuers and extension officers	No. of extension officers' capacity built	Ongoing	252	361,500
	Establishment of farmers' organizations (CIGs)	No. of farmer organizations established	Ongoing	2,711	606,500
	Training of farmers on TIMPs	No. of farmers trained	Ongoing	755	1,184,500
	provision of input subsidies	Value of farm input subsidies provided	Ongoing	1,019,942	70,213,000
	Improve the efficiency of farmer cooperative societies	No. of cooperative society farmers trained	Ongoing	6,933	68,927,150

Programme Name: National Agricultural and Rural Inclusive Growth Projects (NARIGP)

Objective: Revitalize coffee growing

Outcome: Increased production and productivity, efficiency

Sub Programme	Key outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs)
NARIGP	Training modules	No. of modules developed	Ongoing	3,480	717,600
	Micro-project proposals developed	No. of micro-project proposals developed	Ongoing	**2,068**	448,300
	SP Consortia Engaged	SP Consortia engaged	Ongoing	11,358	19,956,081
	Dietary guidelines	No. HH reached	Ongoing	520	348,200
	CDDCs supported	No. of CDDCs supported	Ongoing	7,040	16,530,000

	micro project investments Funded	No. of investments funded	Ongoing	341	113,000,000
	CAN report	No. of CAN reports developed	Ongoing	2,490	1,104,300
	CBP Reports	No. of CBP Reports developed	Ongoing	1,529	462,200
	Training held	NO. of trainings held	Ongoing	4,584	1,860,000
	EDPs Developed	No. of EDPs developed	Ongoing	20,452	11,465,400
	Value chain developed	No. of value chains developed	Ongoing	13,159	21,225,780
	Capacity needs assessment and CBP Report	No. of CBP developed	Ongoing	3,540	5,500,000
	County investment and employment programme	No. of people employed	Ongoing	7,420	1,400,000
	stakeholder sensitization workshops	No. of stakeholders sensitized	Ongoing	8,074	1527400
	Data collection system support	No. of systems	Ongoing	3,120	1,640,000
	M&E trainings	No. of M&E trainings	Ongoing	19,344	2,754,000
	Enhanced Compliance to ESS	No. supervised	Ongoing	16,592	2,754,000

C. Coffee Department

Programme Name   Coffee Development
Objectives: •To increase the production and productivity.   •To improve the coffee quality.   •To create an enabling environment for development of coffee sector   •To promote sustainable land use practice and conservation of natural resources
Outcome:

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Ksh)
Coffee production increase	Increase in cherry production	Cherry production	25 million kilos	30 million kgs	250 million
Coffee Quality improvement	High quality coffee	Percentage of the top grades	50%	75%	250 million
Increase the acreage of coffee	More number of trees	Coffee trees population	25 million trees	30 million trees	120 million

D. Fisheries Development

Programme:	Fish Farming Development program

Objective: To promote development of aquaculture

Outcome: Wealth creation through sustainable development of fisheries subsector

Sub-programme	Key Outputs	Key Performance Indicators	Baseline (Current status)	Planned Target (s)	Resources required (Kshs)
Aquaculture development	Increased acreage area under fish production by 20%. Increased access to quality fish seed by 30%. Have fully functional seed bulking unit.	Number of fish ponds Acreage under fisheries production No of fingerlings distributed Fully equipped hatchery No of ponds rehabilitated	Approximately 700m2 under fish production. Seed from certified private enterprises Non-operational departmental fish	Construct 165 ponds of approximately 300m^2 per pond support fish farmers with 960,000kg fish pellets supply 165,000 fingerlings Fully rehabilitated dept. fish farm and 8 ponds rehabilitated	13.5 million
Fisheries extension and education	Information on Fisheries improvement by 12%	No of farm visits No of farmer trainings No of field days No of farm demonstration	1400 farm visits 96 farmer trainings 24 field days 24 on farm demonstrations	1600 farm visits 120 farmer trainings 32 field days 36 on farm demonstrations	1.2million

Programme: Capture Fisheries, Value Addition and market development					
Objective: To effectively manage and utilize fisheries resources.					
Outcome: Create employment and improved livelihoods.					
Sub-programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current status)**	**Planned Target (s)**	**Resources required (Kshs)**
Restocking of trout rivers and development of recreational fisheries	Increased recreational fisheries facilities and revenue.	No of camp houses rehabilitated No licenses issued. No rivers/dams restocked No of fingerlings restocked	One public fish camp with poor campsite.	20,000 trout fingerlings and 10,000 of Tilapia One campsite rehabilitated and 8 camp houses rehabilitated	2.5 million
Fish value addition, marketing and quality assurance	Improvement of fish markets and availability of quality safe fish	No of spot checks No of inspections	zero	90 spot checks 144 No of fish inspections	1 million

Programme: Fisheries Development					
Objective: To improve Murang'a fish access different markets niche.					
Outcome: Wealth creation through sustainable development of fisheries subsector					
Sub-programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current status)**	**Planned Target (s)**	**(Resources required)) Kshs) (Kshs)**
Fish value addition, marketing and quality assurance	Improvement of fish markets and availability of quality safe fish	No of spot checks No of inspections	zero	90 spot checks 144 No of fish inspections	1 million

E. KATC Mariira Farm

Programme Name.: Revitalization of the ATC and improvement of training services					
Objective: Enhance the provision of services and adoption of agricultural technologies at the ATC					
Outcome: Increased crops and livestock productivity, refurbished institution and more farmers and stakeholders trained					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirements (Ksh)**
Improvement of training and training facilities at KATC Mariira Farm	Conduct farmers and stakeholders training	-No. Of trainings No. of farmers and stakeholders	Trainers and training curriculum ready	24 trainings 15,000 farmers	2M
	Refurbish KATC training infrastructure	-No. of buildings refurbished No. of old item replaced	Old buildings Old and few training equipment	6 blocks Furnish 1 agro-processing unit	8M
Crops Development at KATC Mariira Farm	Tree nursery established and 8 acres of tea managed	Number of nurseries established Acres of tea managed and kilos of tea leaves picked	Site ready Tea farm in good shape	1 nursery (100,000 seedlings. 8 acres of tea (25,000 kg of tea)	2M
Livestock development at KATC Mariira Farm	Well managed dairy animals and fodder for training	Number of animals managed Fodder plots established	Fodder sites ready Zero grazing unit ready	10 acres of fodder 30 improved diary breeds managed	3M

F. Veterinary Department

Programme Name: Control of livestock diseases and pests' services					
Objective: Optimize livestock production and productivity					
Outcome: Animal disease prevention and Increased productivity					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirements (Ksh)**
Animal vaccination	Vaccinated animals	Number of animals vaccinated	30,000	100,000	21 million
Programme Name: Animal Breeding Services					
Objective: Control of breeding diseases and breed improvement					
Outcome: Increased milk production					
Artificial insemination	Inseminated cows	Number of cows inseminated	4,800	5,000	5 million

Programme Name: Veterinary Public Health Services					
Objective: Quality assurance of meat products, hygiene of slaughter facilities and meat carriers.					
Outcome: Provision of meat products that are safe for human consumption.					
Meat Inspection	Animal carcass inspected	Carcass inspection figures	35,890 cattle, 3,355 goats, 4,473 sheep, 35,841 pigs,	39,000 cattle, 4,000 goats, 5,000 sheep, 35,841 pigs	1 million
Programme Name: Hides and Skins Improvement and Leather Development					
Objective: Production of quality hides and skins and promote value addition.					
Outcome: Production of grade one hides and skins for value addition.					
Hides and Skins Improvement	Quality hides and skins	Quality hides and skins production figures	39,063 hides, 3,832 goats, 4,913 sheep.	40,000 hides, 4,000 goat skins, 5,000 sheep skins.	1 million
Programme Name: Veterinary Extension Services					
Objective: Farmers education on control of livestock diseases and pests					
Outcome: Livestock disease prevention and reporting					
Veterinary Extension Services	Farmers visits and field days	Number of Farmers visited and trained	40,076 farm visits	45,000 farm visits	1 million
Programme Name: Veterinary Fees and Charges					
Objective: Raise revenue for Murang'a County Government					
Outcome: Revenue Generation					
Revenue collection and surrender	Revenue collected and surrendered	Amount of revenue collected and surrendered	KSH 17,669,900	Kshs 18,950,000	1 million

G. Livestock Development

Programme Name: Livestock Development					
Objective: Profitable livestock enterprises					
Outcome: Increased livestock productivity					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Ksh)
Dairy Breeding/ Cow Ownership	-Increase population of high yielding cows -Empower poor and vulnerable	No. of cows distributed	535	1000	50M
Pasture and Fodder Establishment	Avail high quality pasture and fodder	Bulking sites established	3	35	5M
Dairy Goat Breeding	Increase Dairy goat milk	Dairy goat processing plant	0	2	10M
Rabbit Production	Food Security	Breeding stock procured	0	5000	5M

Pigs Production	-Food security -Avail quality breeding stock	Breeding stock procured	**0**	5000	**5M**
Beekeeping	-Exploit honey potential -Employment creation	Apiaries set up	**1**	8	**5M**
Office Blocks construction	Effective administration	Office blocks	**2**	9	**10M**
Livestock Department Transport Improvement	Improved service delivery	Vehicles purchased	**0**	6	**15M**
Livestock extension support	Efficient Extension Service	No. of staff	**19**	16	**30M**

3.3.6. Capital Projects
Table 29: Capital Projects – Agriculture, Livestock & Fisheries

A. Crops Development

Programme Name: i. Food and nutrition program & ii. Fruit tree improvement program								
Project name and Location (Ward/sub county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Crops development	Climate change action plan implementation	-Control of effluence material and pollution control -alternative source fuel from macadamia husk -enforcement of soil & water conservation structures	2.2 M	Climate action fund	3 years	1 climate change action plan	Not started	MCG
Organic agriculture development	Implementation of organic agriculture policy	-reduction in human food poisons	2.0 M	MCG	3 years	Draft organic agriculture policy waiting stakeholder's validation	Awaiting funding	MCG
Quality assurance and monitoring	Agriculture and environmental strategies implemented	Control of effluence material -alternative source fuel for processing -enforcement of soil & water conservation structures	900, 000	MCG	5 years	Coffee movement issued to farmers	Licenses issued and tracked for compliance	AVC department
Partners and collaborators	Avocado seedlings and river catchment	embankment of water pan to prevent erosion	N/A	MCG & TNC	3 years			TNC & MCG

a-The Nature Conservancy (TNC)	conservation activities							
B-Centre for agriculture & Biotechnology (CABI)	Ecological intensification	Climate change control activities	N/A	CABI	3 years			CABI
c- Institute for culture and ecology (ICE)	soil & water conservation structures -agroforestry trees	Agroforestry for greening project and carbon sequestration	Donor funded	ICE	3 years			ICE & MCG
d- Rice development with Africa harvest	On farm demonstrations Staff & farmers training Rice mechanization and marketing	Promotion of upland rice to reduce methane gas emission	Collaborators funded	Africa harvest	3 years			MCG and Africa Harvest
Programme Name: ASDSP II								
Kangari dairy cooperative Society	Feed Processing factory	Feed mill and mixer	8 million	SIDA	2020-2022	1 factory	At initiation stage	ASDSP MURANGA
Gacharu irrigation project	Solar powered irrigation water pumps	Solar powered pumps and support infrastructure-piping and reservoir tanks	8 million	SIDA	2020-2022	20 units	At initiation stage	ASDSP MURANGA
Gikama agribusiness Cooperative Society	Banana value addition	Banana flour mill and Fibre extractor	8 million	SIDA	2020-2022	1 unit	At initiation stage	ASDSP MURANGA
Programme Name: Coffee Development								
Equip factories with pulping machines	Budgeting Supplier prequalification Supplier selection	All will be the modern Eco pulpers	70 m	MCG	1 year	35 machines	New	MCG Coffee directorate

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Organic manure supply	Budgeting Supplier prequalification Supplier selection	Organic manure is harmless to the soil	200m	MCG	1 year	5000 ten-ton trucks	2100 Lorries were issued earlier	MCG Coffee directorate
Agricultural lime supply	Budgeting Supplier prequalification Supplier selection Actual supply	Agricultural lime is harmless to the soil	50m	MCG	1 year	50000 Bags	New	MCG Coffee directorate
Provision of drying tables	Budgeting Supplier prequalification Supplier selection Construction	Metal stands that are more permanent will be used	10m	MCG	1 year	On average 2 drying tables per factory	New	MCG Coffee Directorate
Equipping coffee office with necessary stationery	Budgeting Supplier prequalification Supplier selection Supplying	This WILL ease the necessity of printing for communication	1 million	MCG	1 month	6 laptops, a desktop, 2 printers, WIFI installation, 2 GPS	New	MCG Coffee Directorate
Establishment of a coffee laboratory	Budgeting Supplier prequalification Supplier selection Supply	The coffee roaster will be using electricity instead of gas	10 million	MCG	6 months	Coffee roaster, sample huller, set of screens, sample grinder, trays, sink, water connection, thermos, liquoring cups,	New	MCG Coffee Directorate
Procurement of a Suzuki MV	Budgeting Supplier prequalification Supplier selection Supply	This is a low-capacity vehicle with a lower consumption	3 million	MCG	2 months	MV Suzuki	New	MCG Coffee directorate in collaboration with Departments of finance and transport

B. Fisheries.

Sub-Programme	Project Name/ Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency
Fish farming program	County wide	1. Rehabilitate pond farmers 2. Support fish farmers with fish seed 3. Support on the fish feed	Environmentally clean	12.0 M	MCG/Development partners	July1 2022-30th June 2023	Number of ponds. Number of fingerlings.	165 ponds targeted 165,000 fingerlings to those farmer	New	Fisheries
Development of seed bulking units	Kiharu fish farm	Rehabilitate the existing departmental fish farm ponds and acquire new brood stock	Environmentally sustainable	1.5M	MCG/Development partners	July1 2022-30th June 2023	No of ponds rehabilitated Hatchery rehabilitated No brood stock acquired	600 brood stocks 10 ponds	On-going	Fisheries

C. KATC Mariira Farm

Programme Name: Revitalization of the ATC and improvement of training services									
Project name and Location (Ward/sub county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Crops Development at	Nursery establishment	Include conservation agriculture	1M	GOK	2022-2023	100,000 seedlings	site already identified	KATC-MCG

KATC Mariira Farm	Tea management	Include conservation agriculture	1M	GOK	2022-2023	8 acres, (25,000kg of tea leaves)	4 acres pruned	KATC-MCG
Livestock development at KATC Mariira Farm	Bulking of fodder and supplies	Construct a biogas unit	1M	GOK	2022-2023	10 acres	5 acres in place	KATC-MCG
	Routine husbandry practices for livestock		1M	GOK	2022-2023	Acquire drugs and feeds	Continuing	KATC-MCG
	Multiplication and improvement of breeds	Utilization of biogas from the unit	1M	GOK	2022-2023	30 quality cows	18 average cows	KATC-MCG
Improvement of training and training facilities at KATC Mariira Farm	Refurbishment of hostels, dining hall and kitchen and agro-processing unit	use of solar empowered lighting and heating systems	8M	GOK	2022-2023	Furnish 5 hostels, 1 dining hall and kitchen and agro-processing unit	Old materials that need replacement	KATC-MCG
	Established of demo plots Training of farmers through outreaches, demonstrations and field days		2M	GOK	2022-2023	150 demos 24 trainings 15,000 people trained	Some demos in place needs maintanance	KATC_MCG

D. Livestock Development

Programme Name: Water supply services								
Project name and Location (Ward/sub county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Office Blocks construction	Construction of offices	NEMA approval	10 M	MCG	2020-2022	4 offices constructed	2 Office blocks	MCG
Transport improvement	Procurement of vehicles	Engine efficiency	15 M	MCG	2020-2022	5 vehicles purchased	6 vehicles procured	**MCG**

3.3.7. Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/mitigate the adverse impact
		Synergies	Adverse impact	
Fruit tree improvement program (Nature conservation)	Environment & climate change	Joint implementation & on carbon sink, water, soil conservation	Land for alternative food production affected	Soil and water conservation measures put in place
	Marketing and trade	Fruit quality control, processing & marketing	post-harvest dumping& pollution,	Reduce Postharvest losses for farm produce
Preventive and Promotive Health Services	Agriculture	Improved nutrition security	increased hunder and malnutrition cases	Embrace new technology in farming, introduce kitchen garden
food and nutrition security	wildlife department	Control and management of Vervet monkeys in crop lands.	-crop destruction	Capture and relocate the vervet monkeys. Amendments of wildlife compensation act to include crop destruction by vervet monkeys.
	-parliament, health, agriculture and livestock, public security	Enactment and enforcement of food safety bill/regulations.	-proliferation of unsafe foods and feeds for livestock	-Enactment of food safety bill and regulations. -Regular inspection of warehouses, eateries, stores.
	trade infrastructure, Health	improved market infrastructure and hygiene	inhabitable and poor market infrastructures and high food contamination	-set market standards -improved market infrastructures
Cash crop development	Roads	improved road condition	High post harvesting losses -agravated soil erosion and soil infertility in adjacent affected farms	Timely and adequate rural access roads maintenance
	Trade	enforce regulations	Premature harvesting leading to low produce quality produce and loss of market	Set fruit market standards
	Social services	Group formation and capacity building on	Group dissentegration and or mismanagement	Assist in conflict resolution and registration groups.

		leadership and management		
	Health	Healthy feeding programmes	malnutrition and life style related incidences increase	educate on health foods that meets dietary requiremt and safety that are available and affordable at household level
	Finance and IT and Economic planning.	Finances and IT provision	delay in implementation of food and nutrition intervention	Timely resource allocation
Food and nutrition security	Roads	maintain roads and improve runoff drainage	aggravated Soil erosion and fertility loss in the affected adjacent farms.	Safe road run off drainage
	Finance and IT and Economic planning.	Finances and IT provision	-delayed food and nutrition intervention -delayed and inadequate food and nutrition interventions	Timely and adequate resource allocation and disbusement.
	Trade		Marketing channels, food hygiene	Set market standards and improve market infrastructure.
ASDSP II	Agriculture	Collaboration and Partnership with partner programmes and stakeholders	Duplication of activities	Establishment of a County Agricultural Sector Steering Committee (CASSCOM) to steer the sector development agenda and coordinate all agencies with stakes in agriculture
Coffee Development	Cooperative development	Marketing Ease access to finance		Enhanced marketing of coffee Bulk Purchases Ease access to financing Conflict resolution
	Roads	Roads construction and maintenance	Coffee delayed either in the farms or primary processing units	Timely and adequate rural access roads maintenance
	infrastructure	Factory maintenance	Quality of coffee is compromised	Improve factory processing efficiency. Avail electricity in the factories.
	Health	Medical care of farmers and factory workers	Weak workforce at the farm or factories	Capacity builds farmers.
	IT	Information		Connectivity to stakeholders
	Water	Processing water	Coffee that is over fermented and improperly washed	Avail piped water in the factories, lighting

	Finance	Avail the required budget	Poor services to the farmers due to lack of resources	Avail the budget and in time
	Human Resources	Avail the required human capital	Poor services to the farmers due to lack of resources	Avail the required human capacity and in time
Fish farming 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.
Value Addition and market development.	Agriculture, Land and Urban Development	Development of local tourism, cottage industry and environmental conservation	-	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.

3.3.8. Payment of Grants, Benefits and Subsidies

Table 30: Payment of Grants, Benefits and Subsidies – Agriculture, Livestock & Fisheries

Type of payment (e.g., Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
NARIGP	500 million	Farmers from implementing wards	Increase productivity and profitability in selected value chains
ASDSP	65,795,648	Value chain actors – 23,633 in the county	Develop Sustainable Priority Value Chains for Improved Income and Food and Nutrition Security (cow milk, French beans and banana)

3.4. Roads, Transport, Energy and Public Works

3.4.1. Sector Vision and Mission

Vision

The department vision is to provide safe, secure, and efficient road network, transportation system and quality works for prosperity in the county and beyond.

Mission

The department mission is 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.

3.4.2. Sector Goals

3.4.3. Sector Objectives

Programme	Objectives
P 1. Energy Distribution	To Ensure access to affordable reliable & sustainable Energy in the county.
P 2. Public Works & Infrastructure Maintenance	To build resilient roads within the county.
P 3. Road Transport	To provide road mobility which is safe, reliable and economical.

3.4.4. Sector Strategic Priorities

Sub Sector	Key Strategic Priorities for 2022/2023
Roads and Transport	Improve county earth roads to gravel standards Improve access over obstacles and provide connectivity Renovations/refurbishments, drifts, improve structures
Energy	Improve security Increase business working hours
Public Works	Provide safe and clean working environment for traders and other users. Improve parking areas Improve urban drainage system of storm water

3.4.5. Sector Projects and Programmes

Table 31: Sector Projects and Programmes - Roads, Transport, Energy and Public Works

Sub-program	Key outcome/outputs	Key performance indicator	Baseline (Current Status)	Planned Targets	Resource Requirements (Ksh
Programme 1: Energy Distribution.					
Objective: Ensure all shopping centres, Markets and major towns are lighted.					
Outcome: Increased safety & prolonged business hours.					
Street lighting.	Improved security & increased business hours.	No. of Km done.	22 Kms	6 Km	10,000,000
Floodlighting	Improved security & increased business hours.	No. of poles installed.	55. No.	35 No.	14,000,000
Sub – Sector Public Works.					
Programme 2: - Market & Urban Development.					
Objective: - To provide clean, safe and convenient business environment and to improve aesthetics of our major towns and increased revenue.					
Outcome: - Improved business, increased revenue and aesthetic beauty of major towns.					
Urban development.	Improved Urban drainage.	Length of drains constructed/rehabilitated	45Km	10 Km	5,000,0000
Markets.	Improved Business.	No. of market sheds constructed.	25 No.	5 No.	20,000,0000
Cabro.	Improved aesthetics & Increased Revenue.	Square metres of cabros supplied & installed.	125,000 Sqms	10,000 Sqms.	25,000,0000
Sub-sector: Roads.					
Programme 1: Road Development.					
Objective: To build resilient roads within the county.					
Outcome: Improved mobility & Accessibility.					
Opening of Access roads.	Improved accessibility.	No. of Kms done.	350 Km	105 Km	35,000,000
Grading of Access roads.	Improved accessibility	No. of Kms done.	700 Km.	350 Km	45,000,0000
Gravelling/ Maintenance of access roads.	Improved accessibility	No. of Kms done.	875 Km	175 Km	550,000,000
Construction of Bridges/footbridges/Box culverts,	Improved connectivity & accessibility	No. Constructed.	95 No.	35 No.	45,000,000

3.4.6. Capital Projects
Table 32: Capital Projects - Roads, Transport, Energy and Public Works

Programme 1: ENERGY DISTRIBUTION.										
Sub-programme	Project Name	Description of activities	Green economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
Streetlighting	Across the county.	Installation of poles and lanterns in major town roads.	Encourage use of solar lanterns.	30,000,000	M.C.G	2022-2023	No. of Kms done.	3Kms	15 Kms Done	MCG
Floodlighting	Across the county.	Installation of poles & Lanterns.	Encourage use of solar lanterns	20,000,000	M.C.G	2022-2023	No. of Poles Installed.	35 No.	55No. Done.	MCG
Programme 2: MARKET & URBAN DEVELOPMENT.										
Urban Development.	Major Town Centres.	Improvement of open drains in our major towns.	Storm water Drainage Improvement.	10,000,000	M.C.G	2022-2023	No. of Kms done.	3Kms	18 Kms Done	MCG
Markets.	Market centres across the county.	Construct open market sheds for traders.	Storm water Drainage Improvement	30,000,000	M.C.G	2022-2023	No. of Sheds constructed.	10 No.	15 N0.	MCG
Cabros.	Across the County.	Supply & install cabros in major parkings & Markets across the county.	Storm water Drainage Improvement	30,000,000	M.C.G	2022-2023	Square metres of cabros installed.	15,000 Sqms.	50,5000 Sqms	MCG
Programme 3: ROADS DEVELOPMENT PROGRAMME										

Opening of access roads.	Across the county.	Use of dozer/excavator to open new roads	Drainage Improvement.	100,000,000	M.C.G	2022-2023	No. of Kms Opened.	525 Km	5250Km	MCG
Grading of access roads.	Across the county.	Use of grader to shape existing roads	Drainage Improvement.	90,000,000	M.C.G	2022-2023	No. of Kms Graded.	1225 Km.	7875Km	MCG
Gravelling /Maintenance of access roads.	Across the county.	Supply of gravel spread & compact to make roads all weather.	Drainage Improvement.	500,000,000	M.C.G & K.R.B	2022-2023	No. of Kms gravelled.	175 Km.	875 Km	MCG
Construction of Bridges/foot bridges & Box culverts.	Across the county.	Construct structures for ease of connectivity.	Embankment protection.	100,000,000	M.C.G & K.R.B	2022-2023	No. Constructed.	15 No.	35 No.	MCG
Installation of culverts.	Across the county.	Install 600,900,1200 mm culverts.	Drains improvement.	40,000,000	M.C.G	2022-2023	No. of culverts installed.	2100 No.	8500 No.	MCG

3.4.7. Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/mitigate the adverse impact
		Synergies	Adverse impact	
Education Improvement	Education	Procurement of works & Budget Owners	N/A	Avail the Budget to implement the works
Value Addition	Co-operatives/ Agriculture	Procurement of works & Budget Owners	N/A	Avail the Budget to implement the works
Health Facilities	Health	Procurement of works & Budget Owners	N/A	Avail the Budget to implement the works
Youth Empowerment	V.T.C	Procurement of works & Budget Owners	N/A	Avail the Budget to implement the works

3.5 Trade, Tourism, Investment, Agribusiness, and Cooperatives

3.5.1. Sector Vision and Mission

Sector	Vision and Mission	Development Needs	Development Priorities
Trade, Tourism	**Vision** To be the County with a robust trade and investment environment. **Mission** To provide a conducive environment for trade, investment and industrial development for domestic and export business to thrive.	• Business Mapping& Survey • Construction of open-Air Market • Investors Conference • Market development • Participation in Regional and international trade fairs • Rehabilitation of small markets along highways • Set up county industrial parks • Set up industrial development centres for Juakali artisans • Small and Medium enterprise entrepreneurship training	• Strengthen financial resource mobilization • Promote private sector development through enterprise and entrepreneurship development; • Improve business environment and promote attractive investment climate; • Foster conducive linkages and collaboration mechanisms; • Enhance the Department's capacity for quality service delivery • Broaden and deepen the export base and markets;

A. Cooperatives

Sector Vision - To be a leading agent for a globally competitive Co-operative sector in the promotion of trade investment and resource mobilization.

Sector Mission- To promote a vibrant Co-operative sector through an enabling Policy and Legal framework for Sustainable Social Economic Development in the County.

Sector Goal (s) / Objective (s)-
1. Co-operative Policy Formulation and Implementation
2. Co-operative Legislation
3. Provision of Co-operative Extension Services
4. Co-operative Education and Training
5. Co-operative Financing Policy
6. Co-operative Saving, Credit and Banking services policy
7. Co-operative Governance
8. Co-operative Marketing, including Value Addition Processing
9. Promotion of Co-operative Ventures

Sector Strategic Priorities-
1. Strengthen policy, legal and institutional framework for growth of Co-operatives.
2. To build adequate capacity within the co-operative movement to ensure quick response to environmental challenges and emerging issues.
3. To initiate, coordinate and implement co-operative special Programme Projects

3.5.2. Sector Strategic Priorities

Sub Sector	Key Strategic Priorities for 2022/2023
Trade	• Collection of business information and management of county business information centres • General trade development in the county in line with National trade policy Promotion and coordination of the development of micro, small and medium enterprises engaged in trade • Promotion of exports in the county • Undertake promotion of inter, intra-county and cross border trade.
Industrial Development and investment	• Strengthen financial resource mobilization. • Promote private sector development through enterprise and entrepreneurship development; • Improve business environment and promote attractive investment climate; • Foster conducive linkages and collaboration mechanisms; • Enhance the Department's capacity for quality service delivery • Broaden and deepen the export base and markets;
Tourism	• Aberdare Product development through excursion • Accessibility into the Aberdare's National park • Animal orphanage • Cultural Festival • Development Eco-lodges

3.5.3. Sector Projects and Programmes

Table 33: Sector Projects and Programmes - Trade, Tourism, Agribusiness, and Cooperatives

A. Agribusiness and Marketing

Programme Name: Agribusiness and marketing					
Objective: *T*o improve income from agriculture-based enterprises through capacity building and value addition.					
Outcome: Market access and innovation, Capacity build sector players, Developed marketing structures, high Value addition skills					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirements (Ksh)**
Avocado value chain development	Agribusiness and marketing skills enhanced	No. of marketing groups capacity build groups No. of groups certified	10 marketing groups 3 marketing groups certified	11 marketing groups 4 marketing groups	2M 4M
	Value addition of produce enhanced	No. of marketing groups capacity build on value addition	10 marketing groups	11groups	2M
	Market access and linkage improved	No. of marketing groups linked to buyers	18 marketing groups	22 Marketing groups	1M
	Income from produce improved	**Increase in produce prices**	300/- per 4kg carton	400/= per 4kg carton	1M
Banana value chain development	Agribusiness and marketing skills enhanced	No. of marketing groups capacity build groups	10 marketing groups	12 marketing groups	2M
	Value addition of produce enhanced	No. of marketing groups capacity build on value addition	10 marketing groups	12 marketing groups	2M
	Market access and linkage improved	No. of marketing groups linked to buyers	18 marketing groups	20 groups	1M
	Income from produce improved	Increase in produce prices	10/- per kg	15/= per kg	1M
French bean value chain development	Agribusiness and marketing skills enhanced	No. of marketing groups capacity build groups	26 marketing groups	30 marketing groups	3M
		No. of groups certified	26marketing groups certified	30 marketing groups	6M

	Value addition of produce enhanced	No. of marketing groups capacity build on value addition	26 marketing groups	30 groups	3M
	Market access and linkage improved	No. of marketing groups linked to buyers	26 marketing groups	30 groups	2M
	Income from produce improved	Increase in produce prices	40/- per kg	60/= per kg	1M
Dairy value chain development	Agribusiness and marketing skills enhanced	No. of marketing groups capacity build groups	26 marketing groups	30 marketing groups	6M
	Value addition of produce enhanced	No. of marketing groups capacity build on value addition	26 marketing groups	30 marketing groups	2M
	Market access and linkage improved	No. of marketing groups linked to buyers	26 marketing groups	30 marketing groups	2M
	Income from produce improved	Increase in produce prices	35/- per litre	40/= per litre	1M
Coffee value chain development	Agribusiness and marketing skills enhanced	No. of marketing groups capacity build groups No. of groups certified	7 marketing groups 2 marketing groups certified	7 marketing groups 3 marketing groups	2M 5M
	Value addition of produce enhanced	No. of marketing groups capacity build on value addition	7 marketing groups	7groups	2M
	Market access and linkage improved	No. of marketing groups linked to buyers	7 marketing groups	7 groups	1M
	Income from produce improved	Increase in produce prices	30/- per kg	100/= per kg	1M

B. Trade

SUB-SECTOR (Programme Name): Trade, Industry and Investment Development
Objective: To promote, enhance and facilitate trade and investment
Outcome: Increased trade, investment and industry in the county

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Ksh)
Markets Development (Local markets and market sheds)	Increased volume of trade and income	No. of Markets built or rehabilitated	1 Open air marked, 80% complete	2 per Sub-County	20M
Carrying out business Mapping	To come up with county business enterprises data bank.	% Of data collection and data updated	30% Preparation of questionnaires and collection of data from specific government enterprises	collection of data from specific government enterprises and across the county need for technology to enable conduct survey and get feedback promptly online Purchase a department vehicle for mobility	8M
Small Traders Support	Increased access to affordable, accessible credit to vendors: youths, women and vulnerable groups.	Number of loans disbursed. % Of implementation	80% implementation plan to enable disbursement 100% Registration of traders Developing and approval of necessary documentations to enable issuing of loan.	1500 Beneficiaries 100% Registration of traders Developing and approval of necessary documentations to enable issuing of loan.	80M
Trade related Policies, bills, Act and regulations	To promote entrepreneurship, creativity and innovations	No. of draft policies, reviewed and approved % Of implementation	Murang'a county hawkers' bill Murang'a county small trader's empowerment fund regulations	1. Murang'a county hawkers' bill Murang'a county small traders empowerment fund regulations	5M
Enterprise Training and Development	Enhanced capacity of SMEs and other players to compete with diverse market needs. (Youth polytechnics and SMEs)	No. of SMEs trained	10% Started the process by conducting a need assessment	2- groups per sub county	5M

Facilitate SMEs to participate in local, regional and international exhibitions and trade fairs	- Trade exhibition in various sub-counties within Murang'a - Participation in external trade exhibition around the Country such as Nairobi Trade Fair, East African Trade fair etc.	No of trade shows and exhibitions	Nil	Within Murang'a county Other National trade fairs	2M
Set up a well-equipped weights & measures laboratory	Improved living standards through fair trade promotion	No of equipment procured	Nil	Set up a well-equipped weights & measures laboratory	3M
Annual equipment calibration and verification	Verification of weighing & measuring equipment	No. of equipment verified.	3000 equipment verification	5000 equipment verification	2M
Tourism product Development	Opening tourist entry point and adventure trails into the Aberdare's	No. of Entry points accessed	1 entry points	5 entry point	3M
County Tourism documentary on Tourists Sites and hotel facilities	Marketing & Promotion of tourism sites and hotel facilities in the county	Complete set of county tourism documentary and data on all hotel facilities within Murang'a	12 tourism sites covered and a documentary produced 20% of data captured	12 tourism sites covered and a documentary produced 100% of data collection	2M

C. Cooperatives

Programme Name: Co-operative Development
Objective: To be a leading agent for a globally competitive Co-operative sector in the promotion of trade investment and resource mobilization
Outcome : To promote a vibrant Co-operative sector through an enabling Policy and Legal framework for Sustainable Social Economic Development in the County.

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Sub Programme	Key Output	Key performance indicators			Resource Requirements (Ksh)
			Baseline (current status)	Planned Targets	
Milk Processing Programme	milk collection. -transportation. -Milk chilling. -Milk marketing. -Payment.	-%of milk collection within the county -No. Of new markets increased milk intakes. -better milk payments.	82%	Ksh 35 per kg of milk. -300,000 kgs of milk per day.	5M
Fruit Processing Programme	-fruit production. -fruit collection. -transportation. -fruit processing. -marketing.	increased production of fruits. -better prices to farmers. -improved income to farmers.	Nil	Fruit processer bought and being operational	5M
Animal feeds processing programme	-feeds growth. -feeds processing. -feeds storage.	-cheap affordable feeds. -improved Production by dairy cows	20% of initial construction Nil purchase of equipments	Construction of a warehouse Procurement of process machines	50M
Education and Training	Conduct members' education day; Conduct HIV/AIDs awareness meeting; Conduct pre-cooperative training.	No. of co-operators trained	12,000 Members trained 37,454 new members recruited 30 Board members trained	Train 500,000 members of 220 co-operative societies; Recruit new membership of 60,000 Conduct member education days, workshops and seminars for sensitization.	3M
Registration of New Societies (County wide)	Registration of New Societies	Number of members attending pre-cooperative ration of New Societies	Ongoing process	Hold 55 sensitization workshops; Registration of 40 new cooperative societies.	2M
Reviving of dormant cooperative societies	Hold revival meetings Ensure AGM approvals decisions	Number of revived dormant cooperatives	Ongoing process	Revive 8 dormant cooperative societies.	3M

(county wide)	Member recruitment meetings				
Formation of Cooperatives for: Wachuuzi Coops Union and 36 primary coops	Conduct member education days, workshops and seminars for sensitization	Number of co-operatives registered, Members recruited, collected entrance fees, share contributed, minimum deposits, loans advanced and repayment	Fully registered wachuuzi Sacco 1500 Members recruitment Ongoing loans advancement	Formation of Wachuuzi Coops Union 3,000 Members recruited loans advanced	2M
County Co-operative Governance assurance	Co-operative societies that are run professionally and deliver their mandate to its members	-Ensure compliance with existing coop laws -To increase efficiency and accountability in Co-operative Societies by carry out impromptu and routine inspections -Do liquidations for Coops that failed to meet objectives and those that met its objectives. -To ensure compliance with law To audit registered Co-operative Societies in the county to increase efficiency and accountability	-Efficiently run co-operatives -Compliance with existing laws	-Carry out Impromptu Inspections -Carry out Inquires on management of co-operatives -Carry out co-operatives liquidation -Ensure all existing legal requirements are followed through -Prepare status reports -Formulation By-laws	4M
Revenue Collection (County wide)	Collection of Audit and Supervisory fees for the county government	Amount of money collected	Audit and Supervisory fees collected from 44 societies	50 societies audited and Kshs.400,000 raised.	

3.5.4. Capital Projects

Table 34: Capital Projects - Trade, Tourism, Agribusiness, and Cooperatives

A. Agribusiness and Marketing

Programme Name: Water supply services								
Project name and Location (Ward/sub county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of avocado packhouse at Ndiaraini village, ng'araria ward Kandara subcounty	Land levelling, build substructure, build super structure, grade loading bay, install cold rooms, install grading line	Ozone generator for treating fruits	2 million	County Government	2022-2023	1	New	not tendered yet
Banana value addition and marketing unit at Sababa Maragua subcounty	Land levelling, build substructure, build super structure, grade loading bay, install ripeners and dryers	Solar dryer	2M	County Government	2022-2023	1	New	not tendered yet

B. Trade

Programme Name : Water supply services								
Project name and Location (Ward/sub county/county wide)	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Targets	Status(Include milestones)	Implementing Agency
Small Traders Support (Revolving fund) County-wide	Disbursement of loans -Registration of traders -Capacity building	Increased access to affordable, accessible credit to vendors to	**150,000,000**	**MCG-Budget**	2022-2023	**50,000 beneficiaries**	Ongoing	**WACHUUZI SACCO Under Department of**

	-Inter-linkage to markets -Draft and review of Trade related Policies, bills, Act and regulations	improve live hoods							Trade and Co-operatives

C. Cooperatives

Programme Name: Co-Operative Development									
Project name and Location (Ward/sub county/county wide)	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Targets	Status(Include milestones)	Implementing Agency
Dairy support (county wide	Bulk milk from the farmers	Proper disposal of waste	100M	MCG	2022-2023	Increase prices and quantities of milk	Consistent payment to farmers at or over ksh 40 per litre of milk	MCG Department of co-operatives
	Acquisition of new production line	Proper disposal of waste	100M	MCG	2022-2023	Increase production output per hour	Ongoing procurement process to purchase production equipment line	MCG Department of co-operatives
Animal feeds processing programme	-feeds growth. -feeds processing. -feeds storage.	Proper disposal of waste	50 M	MCG	2022-2023	Increase volumes and quantities of milk	Ongoing procurement process to purchase production equipment	MCG Department of cooperatives
Co-operatives Support	Procurement of Coffee pulping machines	Proper disposal of waste Creating	100M	MCG	2022-2023	Increase efficiency in Coffee factories	Ongoing procurement process to purchase	MCG Department of cooperatives

3.5.5 Cross- Sectoral Implementation Considerations

A. Cooperatives

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

3.5.6. Payment of Grants, Benefits and Subsidies

Cooperatives.

Type of payment (e.g., Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Dairy support	Est. 100 million	Murang'a County Creameries Union	To subsidize the prices of milk

3.6. Health

3.6.1. Sector Vision and Mission

Sector	Vision and Mission	Development Needs	Development Priorities
Health	**Vision** A healthy and Nationally Competitive County **Mission** To provide quality health care service that is accessible, equitable and sustainable to the population of Murang'a County and beyond.	- Dilapidated health facilities - Equipping all the health facilities to meet the universal health coverage needs - High cost of health care. - HIV/AIDS pandemics. - Incidence and re-emergence of diseases. - Insufficient personnel and equipment. - Upgrading of health facilities	- Strengthen preventive and promote health services - Strengthen curative health services - Provide better access to health care - Provide adequate ambulance services. - Prevent and manage HIV /AIDS and STIs - Murang'a Level V facilities-(infrastructure). - Improve school health programs - Improve maintenance of health facilities and equipment. - Improve cross-sectoral - Enrolment of community in NHIF - Enhance managerial skills of CHMT and SCHMTs - Dispensaries, Health Centres and all level IVs - Construct and equip new health facilities

3.6.2. Sector Objectives

Programme	Objectives
Curative health programme	To facilitate the provision of accessible quality health services.
Alcohol programme	To facilitate measures against drug abuse
Health administration planning and support	To establish a fully functional health system at all levels
Preventive and promotive health services	To establish a functional public health care system and institute mechanisms for disease burden reduction
Reproductive health services	To enhance access to reproductive health services
Infrastructure development	To establish a fully functional health facility at all levels

3.6.3. Sector Strategic Priorities

- Murang'a Level V facilities-(infrastructure).
- Dispensaries, Health Centres and all level IVs
- Strengthen preventive and promote health services through; malaria control; expanded programs on immunization; integrated management of childhood illness; control and prevention of environmentally 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
- Public private partnership
- Capacity building
- Formulate a contingency plan for preparedness response and management of disaster emergencies
- Inter-sectoral collaboration
- Automation of supply chain
- Decentralization of health services
- Involvement of more partners
- Improved funding and Increased allocation from county government
- Analysis of planned versus allocated budget

3.6.4. Sector Projects and Programmes

Table 35: Sector Projects and Programmes – Health

Programme Name: Curative and Rehabilitative Health Services					
Objective: Provide accessible essential health services					
Outcome: Reduced morbidity and mortality					
Sub Programme	Key Outputs and outcomes	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Ksh)
Provide essential health services	Number of general Outpatients				
Reproductive health	% of Women of reproductive age (WRA) receiving family planning (FP) commodities	% increase in family planning coverage/uptake Increased access to family planning services	65%	Increase FP uptake by 2%	4,840,000
	Increased skilled delivery	% of skilled deliveries	54%		
	Number of clients completing 4th ANC	% increase of 4th ANC	46.3%		
County pharmaceuticals and non-pharmaceutical management	Adequate Pharmaceutical and Non pharmaceuticals supplied	No of health facilities supplied with pharmaceuticals and non pharmaceuticals	147 facilities	147 facilities	880,000,000
Inpatient services	Number of inpatients	Average length of stay			
County mental health centres management & improvement	Number of mental outreach centres undertaken	Increased access to treatment and rehabilitation of mental health patients through outreach		10 outreaches	
Laboratory services	Operational labs	No of operationalized labs	106	110	400,000
	Equipped labs with safety hoods	No equipped with safety hoods	10	50	12,500,000
	Equipped 100 laboratories with Hb meters	No equipped with Haemoglobin estimation meters	0	100	7,500,000
Operative surgical services		% of surgical cold cases operated		As per need	

Sub Programme	Key Outputs and / outcomes	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Ksh)
TOTAL Curative					905,240,000
Program Name: Preventive and Promotive Health Care services					
Objective: To Increase Awareness and prevention of Diseases					
Outcome: Reduced burden of Disease					
Eliminate Communicable Conditions	Reduced new infections through early diagnosis & Enhanced community support system	Number of people screened for HIV			10,890,000
	Number of pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission	Proportion HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)			
	Number of eligible HIV clients on ARVs	% of eligible HIV clients on ARVs			
	Number of people screened for TB Number of newly diagnosed TB patients % of TB patients completing treatment		2062 TB positive clients	Increase by 20% of the positive TB clients through Active Case Finding (ACF)	
	Number of mosquito nets issued to < 1 year & Pregnant Women			51,424	
	Number of villages declared ODF		60	50 villages	12,841,065
	Number of sch age children dewormed	% of school age Children de-wormed			
Control of non-communicable diseases (diabetes, hypertension, cancer)	Increased awareness on NCDs and Improved quality of care	Number of people screened for Diabetes	16,873 on follow up	496,531 (population between 25 years and above)	
		Number screened for Hypertension	61,912 on follow up	496,531 (population between 25 years and above)	

		Number screened for Cervical cancer % of Women of Reproductive Age screened for cervical cancer	11,390	268,482 (women of reproductive age)	
Immunization Services	Increased immunization coverage	Increase in the no. fully immunized children	77%	Increase by 5% the no. fully immunized children	
Reduce burden of violence and injuries	Number of accident cases attended				
Nutrition Services	Reduced number of malnourished children	Proportion of Children under 5 years attending Child Welfare Clinics who are stunted	19.1%	Reduce the malnourished children by 20%	48,400,000
		Proportion of Children under 5 years attending Child Welfare Clinics who are under weight	11.4%	Reduce by 20%	
	Improve exclusive breastfeeding rate among children below 6 months Number of babies on Exclusive breastfeeding among children below 6 months	% of babies on Exclusive breastfeeding among children below 6 months	61%	Increase by 20%	
Public health and sanitation	Number of households with functional toilets	% of Households with functional toilets			
		% of Households with hand washing facilities			
Community Health Services	Increased access quality primary and home-based health care services	No of CHVs and CHVNs recruited and trained	1500 CHVs	Increase by 500 CHVs	6,600,000
Community outreach	No of outreaches conducted	No of outreaches	Nil	Outreach services in hard to reach areas	1,100,000
Community based drug and substance abuse control	No of outreaches	No of outreaches	10 outreaches	Outreach services in hard to reach areas and schools	3,630,000

					82,461,065
TOTAL preventive & promotive health					
Programme Name: Administration, Planning and Support Services					
Objective: To Improve efficiency and effectiveness in Health Care Services					
Outcome : Quality Health Service delivery					
Sub Programme	Key Outputs and / outcomes	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements(Ksh)
Administration services	No of supervisory visits undertaken	Supervisory visits		4 Quarterly supervisory and 4 reports	
	No of M and E reports produced	M & E reports			
Personnel services	Improved health workers staffing level and improved the HCW/patient ratio	No of technical and casual staff recruited		Deployment of recruited personnel	
	Number of personnel trained	Number of personnel trained			
	Improved health workers staffing level and improved the HCW/patient ratio	Availability of baseline data in line with WHO Stds		Baseline data on HCW/PATIENT ratio developed	
Procurement and maintenance of medical equipment and other equipment		Number and type of equipment procured			217,027,560
Health sector planning, budgeting, monitoring and evaluation.	Number of planning meetings undertaken	Number of plans prepared Number of reports prepared			
Construction and maintenance of buildings	List of works done in construction of Level 5 - Referral Hospital – Cancer Centre	% of completion	Foundation and floor	Procure building materials	55,000,000
	Quantity of work done in development of Kirwara Hospital	% of completion	90%		22,000,000
Total Administration and planning					294,027,560

3.6.5. Capital Projects
Table 36: Capital Projects– Health

Programme Name : Administration, Planning and Support								
Project name and Location (Ward/sub county/county wide)	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Targets	Status(Include milestones)	Implementing Agency
Completion and equipping Kirwara level 4 hospital(Gatanga)	Procurement of equipment's and opera ionization	Installation of environmentally friendly materials e.g., solar heating system	40M	MCG	2022-2023		ongoing	MCG
Construction of Murang'a cancer centre	Establish a Murang'a cancer centre	Installation of environmentally friendly materials	200M	MCG	2022-2023		ongoing	MCG

3.6.6. Payment of Grants, Benefits and Subsidies
Table 37: Payment of Grants, Benefits and Subsidies - Health

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Murang'a county / nutrition International matching fund nutrition project	42M	• pregnant women • Lactating women • older children (5-9 years) and adolescents (10-19 years) • new-borns and children under five years. • Elderly • Chronically ill persons • Fathers of children less than 5 years	i. Support the successful implementation of the Country Nutrition Action Plan (CNAP) ii. Scale-up low-cost high-impact nutrition interventions through joint programming that is aligned with the CNAP. iii. Mobilize additional domestic resources from the county government for the scale-up of low-cost high-impact nutrition interventions included in the joint work plan. iv. Increase the effectiveness of and impact of nutrition programming and expenditure in the county. v. Increase transparency and accountability in nutrition financing and expenditure, in order to build confidence among donors and increase the likelihood of attracting additional financial resources for nutrition interventions in the county.

3.7. Lands, Housing and Urban Development

3.7.1. Sector Vision and Mission

Vision and Mission	Development Needs	Development Priorities
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 a sustainable housing within the county.	- government houses and facilities - Grabbed - Inadequate sanitation facilities e.g. public toilets, waste receptors, waste disposal sites - Inadequate urban housing(rental) and associated infrastructure - Insecure land tenure and land conflicts - Lack of recreational facilities and other open spaces/aesthetics - Liquid waste management - Long processes of land transactions Management of public land - Loss of revenue - Old and dilapidated government and other buildings-urban decay - Poor and/or non-existent Drainage system - Scattered and unsecured land records - Solid waste management clean and conducive environment - Substandard dilapidated housing structures for poor population (10,000 households) - undedicated management of urban areas - Urban sprawl/ Unplanned settlements	- Zoning of parks, open spaces and play fields Establish urban parks - Urban research and data management - Urban renewal and redevelopment program - Sustainable solid and liquid waste disposal mechanism - Succession programs - Storm water drainage in major towns and market centres - Set up urban management system as provided in Urban Areas and Cities Act - Rural Housing program - Provision of land for housing and industrial development - Prepare Integrated plans of all urban centres and towns - Planning, survey and mapping of all urban plots - Land information management for public and private land Repossessing and securing public land - Establish ADR mechanisms - Enhance revenue streams in collaboration with department of finance - Beautification of open spaces - And Implement NUDP for sustainable development.

3.7.2. Sector Strategic Priorities

Sub Sector	Key Strategic Priorities for 2022/2023
Lands and Housing	• Succession programs • Provision of land for housing and industrial development • Planning, survey and mapping of all urban plots • Land information management for public and private land Repossessing and securing public land • Enhance revenue streams in collaboration with department of finance

3.7.3. Sector Projects and Programmes

Table 38: Sector Projects and Programmes - Lands, Housing and Urban Development

Project/ Programme	Location	Activities	Green Economy Consideration	Planned Cost	Source of Funds	Timeline	KPI	Targets	Status	Remarks
Land survey and GIS program	County wide	Procurement and installation of GIS software and hardware	Planning for green spaces	55 M	MCG	All year	No of Functional GIS labs	2 GIS equipment's	Planned	Survey/ Planning
Urban and Regional Planning	County wide	Preparation of integrated development plans, zoning plans, action area plans Complete development control of new developments	Planning for green spaces in urban centres	5 million	MCG	All year	No. of Approved plans No. of public land planned No. of sites visited	130 plans 8 pieces of land <500 sites	Planned	Physical planning department
Estate management and housing	County wide	Estate service support activities Procure of ABT machines	-	15 M	MCG	All year	No. of ABT machines procured No. of Houses renovated	2 ABT machines procured 10 Houses renovated	Planned	Housing department

3.8. Murang'a Municipality

3.8.1. Sector Vision and Mission
Vision Statement

A model, economically vibrant municipality where citizens live in a safe, food-secure, healthy and comfortable environment

Mission Statement

To provide a clean and orderly investment haven through provision of sustainable and efficient municipal services for enhanced and holistic municipal economic growth

3.8.2. Strategic Priorities, Objectives and Intervention/Strategies

Priority Area	Strategic Objective	Key Interventions/Strategies for FY 2022-2023
Solid and liquid waste management	Sustainable solid and liquid waste disposal mechanism	• Maintenance and rehabilitation of dump sites • Establishment of solid waste collection and segregation mechanism • Designation of waste collection sites • Procurement of waste management equipment and tools
Adequate drainage and sanitation facilities	Proper storm water drainage within the urban area	• Construction and maintenance of public pay toilets • Mapping, designing and construction of drainage system
Food and water quality control services	Prevent and control food and water borne/water related/water washed diseases	• Enhanced inspection and licensing of food establishments • Examination and certification of food handlers • Enforcement of food safety laws • Surveillance of food borne diseases
Community health	Implement community health strategy	• Establishment and operationalization of community health units • Engagement and training of community Health Volunteers and other players in the community strategy • Establishment of community-based health information system
Disease surveillance and response	Conduct integrated disease surveillance and response on targeted diseases and health conditions	• Sensitization of health workers and the community on priority diseases. • Active case search of priority diseases in health facilities. • Investigating and responding to disease outbreaks
Institutionalized Municipality management	Establish municipality infrastructure	• Establish adequate Municipality Infrastructure (offices, Equipment, Facilities)
Municipal recreational facilities and other open spaces/ aesthetics	Maximize use of parks, open spaces and play fields	• Maintenance of urban parks • Maintenance of all public facilities and make them self-sustaining • Beautification of open spaces
Robust transport infrastructure	Improve transport infrastructure within the Municipality	• Upgrade access roads • Improve matatu parks, streets and walkways • Improve pavements and drainage works
Urban sprawl/ Unplanned settlements	Prepare Integrated plans of all urban centres and towns	• Enhance surveillance of Development activities. • Prepare zoning plans • Facilitate/complete enactment of Municipal by laws

Priority Area	Strategic Objective	Key Interventions/Strategies for FY 2022-2023
		• Actively and proactively enforce existing laws and policies.
Data generation, storage and reporting	Urban research and data management	• Institutionalize urban research
Housing	Enhance urban housing through renewal and redevelopment program	• Introduce use of ABT and support Housing construction • Establishment of affordable housing scheme e.g., tenant purchase and PPPs • Condemn and phase out old buildings/structures. • Estate management of government houses/buildings • Repossession of government houses
Evidence based planning and decision making	Enhance research and integrated development planning	• Adhere to constitutional timelines in; • Review of CUIDS • Preparation of Project Implementation Reports • Preparation of Municipal Annual Strategic Plan 2023-2024 prepared • Annual Review of IDeP 2018-2022

3.8.3. Key Stakeholders

Stakeholder	Role
County Executive	❖ Policy formulation ❖ Project/programme funding ❖ Performance management ❖ Technical support
County Assembly	❖ Approval of budget ❖ Policy formulation ❖ Approval of development plans ❖ Oversight ❖ Representation
National Government Agencies/Departments	❖ Synergies in implementation of programmes/projects ❖ Technical assistance ❖ Capacity building/training ❖ Security (Department of internal security) ❖ Data generation (KNBS)
Municipal Board	❖ Approval of budgets ❖ Approval of development plans ❖ Ratify PPPs
Business Community	❖ Payment of tax ❖ Implementation of municipal programmes (waste management) ❖ Co-financing of projects
Matatu Operators	❖ Payment of tax ❖ Co-financing of projects
Municipal Residents	❖ Identification and implementation of projects (public participation) ❖ Oversight
Development Partners (World Bank, Swedish Government)	❖ Financing projects/programmes ❖ Technical assistance
NEMA	❖ Approval of ESSIA reports ❖ Issuance of NEMA Licenses ❖ Enforcement of environmental guidelines
CSOs and other Non-State Actors	❖ Co-financing of projects ❖ Oversight ❖ Training/capacity building of staff
MUWASCO	❖ Household water distribution

3.8.4. Sector Projects and Programmes

Table 39: Sector Projects and Programmes – Murang'a Municipality

Programme: General administration, planning and support services Programme					
Objective: Enhance service provision and coordination of municipal projects					
Outcome: Enhanced administration, coordination and service delivery within the Municipality					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Resource Requirement (Kshs)**
Administration and Support	Well-functioning and coordinated departmental structures	No. of well equipped, fully staffed and performing directorates	4	4	58M
Personnel Services	Trained personnel with adequate relevant skills	No. of staff trained	0	100	5M
Programme: Urban Development Programme					
Objective: Clean, safe and secure urban settlements with sufficient service infrastructure					
Outcome: Well managed and sustainable urban settlements					
Urban Management	Gazetted 2 new municipalities	No. of new municipalities delineated and gazetted	1	2	2M
	Delineated 6 town administration	No. of town administrations created	2	2	4M
	Municipal By-laws approved by the County Assembly	Approved Municipal by-laws	0	1	1M
	Well-furnished Municipal administration centres	No. of equipped municipal administration centres	1	3	4M
Market Infrastructure	Markets sheds	No. of markets sheds constructed	-	20	5M
ICT Infrastructure Development	Proper functioning Revenue Management system	Revenue management system installed and functioning	1	1	2.5M
	LAN/WAN	No. of offices connected to WAN/LAN	0	4	3M
Land Policy/ Valuation Roll	Updated valuation roll	Updated valuation roll in place	0	1	2.2M
Physical planning	PDPs	No. of PDPs prepared	0	2	2.5M
Programme: Preventive Health Service Programme					
Objective: Enhance communicable and non-communicable disease surveillance and response					
Outcome: Increased Awareness and Prevention of Diseases					
Community Health Services	Functional community units	No. of functional community units	4	2	0.5M
	Community Health Volunteers (CHV) Kits	No. of complete sets of CHV Kits	-	100	0.5M

Control of Diseases	Complete Set of Delugua kits with consumables	No. of set of Delugua kits with consumables	0	4	1M
	PPE Set	No. of PPE Sets	70	150	0.5M
Solid waste management	Skip Truck	No. of skip trucks	0	1	6M
	skips	No. of skips	0	4	2M
	Modern dust bin	No. of dust bin	0	1000	4M
Environment conservation and protection	Planted seedlings	No. of seedlings planted	0	200,000	0.5M
	Rehabilitated quarries	No. of quarries fully rehabilitated	0	3	1.5M
	Rehabilitated dams	No. of dams rehabilitated	0	1	1.5M
	Improved public recreational park	No. of public recreational parks improved	0	1	2M
Programme: Public Works & Infrastructure Maintenance					
Objective: Enhance accessibility and mobility within the Municipality					
Outcome: Improved mobility & accessibility					
Road improvement	Municipal access roads maintained under motorable conditions	Kms of Municipal roads maintained under motorable conditions	-	3km	10M
	Streetlighting	No. of streetlights/floodlights installed	30	30	2M
	Properly maintained drainage system	Kms of drainage systems properly maintained	-	3km	3M
	maintained Municipal NMT walkways	Kms of NMT walkways maintained	-	3km	4M
Bus Park Improvement	Complete sheds	No. of sheds constructed in bus parks	-	20	4M
ECDE infrastructure	Well-equipped ECD Centres	No. of ECDE Schools within the Municipality equipped	-	10	5M
Youth polytechnic infrastructure	Well-equipped Youth polytechnics within the Municipality	No. of Youth polytechnics within the Municipality equipped	-	3	2M
Social infrastructure	Well maintained public social amenities	No. of social halls rehabilitated/renovated	1	2	2M
Programme: Kenya Urban Support Programme (KUSP)					
Objective: Enhance urban infrastructure and service provision					
Outcome: Well managed urban areas and towns					
Kenya Urban Support Programme (KUSP-UDG)	Bitumen-standard municipal roads	Kms of Municipal roads upgraded to bitumen standards	2.6	2 km	50M
	Social amenities (halls, recreation parks) improved	No. of social amenities (halls, recreation parks) improved	0	1	1M
	NMT Walkways	Kms of NMT walkways upgraded to bitumen standard	2.7	2	10M
	Functioning streetlights/ floodlights	No. of streetlights/floodlights installed	0	10	1M
Programme: Performance Management					

Objective: Institutionalize results-based performance management					
Outcome: Institutionalized results-based performance management					
Performance Management and reporting	Approved Municipal IDeP	Copies of approved Municipal IDeP	-	1	0.5M
	Approved Municipal Annual Strategic Development Plan	Copies of approved Municipal annual strategic development plan	-	1	0.5M
	Approved Municipal budget	Copies of approved municipal budget	-	1	0.5M
	IDeP Status Review Report	Copies of IDeP Review Report	-	1	0.5M
	Approved Municipal Structure/Organogram	Copy of approved Municipal organogram	0	1	0.5M
Enforcement Public participation and engagement	Set of new uniforms	No. of sets of new uniforms bought	-	50	0.2M
	Trained/Capacity built enforcement officers	No. of enforcement officers trained/capacity built	0	50	2M
	Citizen fora organized	No. of citizen fora	0	4	1M

3.8.5. Capital Projects

Table 40: Capital Projects – Murang'a Municipality

Project Name & Location	Description of Activities	Green Economy Considerations	Estimated Cost (Kshs)	Source of Funds	Time-frame	Targets	Status (Milestone)	Implementing Agency
Entrance/Exit Makuyu Road	Upgrading to bitumen standards Drainage system construction Streetlighting Construciton of NMT	Planting of trees	5M	MCG/ KUSP	2022-2023	1km	New	Murang'a Municipality
JCT Elgara – Car Wash road	Upgrading to bitumen standards Drainage system construction Streetlighting Construciton of NMT	Planting of trees	4M	MCG/ KUSP	2022-2023	1km	New	Murang'a Municipality
County Commissioner's Residence – Edenburg School	Upgrading to bitumen standards Drainage system construction Streetlighting Construciton of NMT	Planting of trees	4M	MCG/ KUSP	2022-2023	1km	New	Murang'a Municipality

Murang'a Municipality LAN/WAN	Office connections	-	3M	MCG/ KUSP	2022-2023	5 offices	Ongoing	Murang'a Municipality
Skip Truck and Skips	Procurement of truck and 2 skips	-	8M	MCG/ KUSP	2022-2023	1 truck 2 skips	Ongoing	Murang'a Municipality
Delugua Kits with Consumables	Procurement of delugua kits	-	1M	MCG/ KUSP	2022-2023	1 Kit	Ongoing	Murang'a Municipality
Municipal ECDE Infrastructure	Renovation of ECDE Centres – Mukuyu, Kambirwa, Maragi	Planting of trees	5M	MCG/ KUSP	2022-2023	3 ECDE Centres	Ongoing	Murang'a Municipality
Municipal Youth Polytechnics	Renovation of VTCs – Mugeka, Gaitaga, Kambirwa	Planting of trees	2M	MCG/ KUSP	2022-2023	3 polytech nics	New	Murang'a Municipality
Murang'a Sports Club	Renovation of sports club	Planting of trees	0.5M	MCG/ KUSP	2022-2023	1 sports club	New	Murang'a Municipality

3.9. Education, Youth, Sports, Culture, Social Services and Vocational Training

3.9.1. Sector Vision and Mission

Vision

Sports Promotion for All for Economic Development and Healthy Living

Mission:

Be a Leader in Sports Development

3.9.2. Sector Strategic Priorities

Sub Sector	Key Strategic Priorities for 2022/2023
ECDE	- To increase enrolment in ECD centres - School Milk Program - Procurement of goods and services - Preparing disbursement schedules - ECDE feeding Program - Bursary - Budgeting by ECD department
Sports	- Identify, nurture and market sports talents - Organize sports tournaments and competitions - Secure and develop sports facilities to required standards - Sensitize athletes on doping and substance abuse
Social Service	- Community mobilization on issues of social protection and group development
Vocational and Technical Trainings	- Training of on various technical skills. - Purchasing and improving of tools and equipment's. - Improvement of infrastructure and building new ones. - Capacity building of instructors. - Employment of more qualified instructors.
Culture	- Capacity building of cultural practitioners. - Community Cultural Festival. - Mapping cultural sites and monuments. - Restoration of Mukurwe wa Nyagathanga - To identify, nurture and develop youth talents

3.9.3. Sector Projects and Programmes

Table 41: Sector Projects and Programmes - Education, Youth, Sports, Culture, Social Services and Vocational Training

A. Vocational Training

Programme Name: VOCATIONAL TRAINING SECTION					
Objective: *To be the leading County in provision of quality Education and Technical Training*					
Outcome: *To provide a conducive environment for trainees in which right values, skills, attitude and knowledge are articulated leading to holistic development*					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirements (Ksh)**
Training of short courses in all public Vocational Training Centres in all the wards	Number of youths trained and certified on Technical skill	-Number of trained youth on vocational and technical skills -Admission registers -Class registers	35,000	40,000	Ksh. 30 M
Procurement of tools and equipment for all public Vocational Training Centres in all the wards	List of tools and equipment procured	-Store ledgers -Inventories in Vocational Training Centres	0	67 Tool Kits	Ksh.20 M
Improvement of infrastructure in all public Vocational Training Centres	Number of workshops renovated	-List of workshops renovated -Completion certificate from Public works officer	34 Workshops	65 Workshops	Ksh.20M
Capitation for regular trainees in all public Vocational Training Centres.	Number of trainees enrolled in regular programme	-Enrolment data indicating the regular trainees enrolled in all 65 Vocational Training centres -Admission register -Class registers	7,151	8,500	Ksh. 330M
Quality Assurance and Standards	Number of Vocational Training Centres assessed as per the TVET standards	-No of Quality Assurance reports -Visitors Book	65	70	1M
Co-curricular activities in Vocational Training Centres	Number of VTC competitions held	-Photos of the competition -Certificate of competition	0	3	4M
Training of YPs instructors	The number of instructors trained and certified	-List of instructors on trainees -Admission letters/number of instructors on training -Instructors certificate of merit	4	15	1M

B. Social Services

Programme Name Social Infrastructure					
Objective:					
Outcome:					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirements(Ksh)**
Social Infrastructure	Fencing of Kandara and Koimbi children's Home	Fencing done		Fencing of Two fence	10M
	Construction of Toilets – Kandara and Koimbi Children's Home	Construction of toilets		Construction of 2 toilets	10M
	Rehabilitation of Social Halls – Township, Mukuyu, Kiharu	No of Social Halls rehabilitated	Raised a requisition	Rehabilitation of the three (3) social halls	10M

C. Sports

Programme name					
objective					
outcome					
Sub programme	**Key outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned targets**	**Resource requirements (Kshs.)**
Sports talent development	Increased participation of youths in sports	Percentage increase in the number of youths participating in sports	Few athletes participating in national and international level	fifty youths to be trained in soccer and athletic	Four million
Sports facilities development	Enhanced performance by athletes	number of athletes participating in national and international competitions.	There is no standard sports facility in the county.	Upgrading of Gakoigo, Mumbi and Ihura stadium	Fifty million

D. Culture

Programme Name Promotion of Kenyan Music and dance

Objective: To celebrate Culture through music, dance, elocution and exhibitions by Cultural practitioners
To celebrate Culture in diversity and nurture talent

Outcome: Embraced Cultural celebration and empowered music and dance performers.

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements (Ksh)
Kenya Music and Cultural Festival	Enhanced Participation of performers/Artiste both at the County and National level	Lists of participants/performers Invitation letter Programme Reports Photographs Programme Syllabus	The festival was re-scheduled due to Covid 19 pandemic	To hold capacity building workshop for the participants in preparation of the festival in October To organize and hold the festival in November/December Qualifying participants to participate during the National KMCF November/December	8M
Registration of cultural practitioners	Enhanced number of registered cultural practitioners	No of cultural practitioners issued with registration forms and certificates Reports	Ongoing	To register 30 cultural groups, artists and other cultural practitioners	-
Mapping of cultural sites/heritage sites	Documented heritage sites/cultural centres in the County	Report on documented heritage/cultural sites Photographs	Ongoing	To document Mukuruwe wa Nyagathanga and other heritage sites in the County	300,000
Community Cultural festivals	To have cultural practitioner showcase their products and cultural expressions	Reports Photographs Lists of participants Programme	Ongoing	To hold community cultural festival involving cultural practitioner in various fields of Culture	1.5M
Indigenous health and nutrition	Developed herbal formulation geared towards boosting immune system in response to Covid 19 pandemic	Invitation letters Photographs Herbal products/ formulations	Emerging issue	Hold consultative meeting with the relevant stakeholders in research on the use of natural health products to counter covid-19 pandemic	-County Governments in collaboration with National Museums of Kenya

3.9.4. Capital Projects

Table 42: Capital Projects - Education, Youth, Sports, Culture, Social Services and Vocational Training

A. Vocational Trainin

Programme Name: VOCATIONAL TRAINING CENTRES								
Project name and Location (Ward/sub county/county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost(Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status(Include milestones)**	**Implementing Agency**
Training of short courses in all public Vocational Training Centres in all the wards	-Publicity -Registration -Training -Award of certificates		Ksh. 30 M	CGN	2022-2023	6000	Continuous	Vocational & Technical Training Department
Procurement of tools and equipment for all public Vocational Training Centres in all the wards	-Need assessment -Requisition -Tendering -Deliveries -Inspection of deliveries -Distribution of tools	Water harvesting through provision of water reserves.	Ksh.20 M	Grants from National Govt & County Govt	2022-2023	84%	Continuous	Vocational & Technical Training Department
Improvement of infrastructure in all public Vocational Training Centres	-Preparation of BQ -Requisitions -Tendering -Constructions -Completion certificates		Ksh.20M	Grants from National Govt & County	2022-2023	14%	Continuous	Vocational & Technical Training Department
Capitation for regular trainees in all public Vocational Training Centres.	-Payment Schedules -Disbursement of funds		Ksh. 330M	Grants from National Govt & County Govt	2022-2023	88%	Continuous	Vocational & Technical Training Department

Quality Assurance and Standards	-Programme -Visits -Reports		1M	Grants from National Govt & County	2022-2023	11	Continuous	National Govt & MCG
Co-curricular activities in Vocational Training Centres	-Practice at VTC level -Competition at sub-County Level -Competition at County Level -Competition at regional Level -Competition at National level		4M	Grants from National Govt & County	2022-2023	3	Continuous	National Govt & MCG
Training of YPs instructors	-Need assessment -programme -Training		1M	MCG	2022-2023	27	Continuous	MCG

B. Social Services

Programme Name:								
Project name and Location (Ward/sub county/county wide)	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Targets	Status(Include milestones)	Implementing Agency
Social Infrastructure and development	Construction of perimeter wall in Koimbi Childrens & Kandara Childrens Construction of Kandara Childrens Home Toilets Rehabilitation of Social Halls	Solar Lighting	10 Million	MCG	2022/2023	5 Centers	New	Murang'a County Government,
Assistive Gear for persons living with Disability	Assisting the disabled Countywide	-	10M	MCG	2022/2023	3,000 devices and gear	New	Murang'a County Government,

C. Sports

Programme Name: sports development								
Project name and Location	Description of activities	Green economy consideration	Estimated cost (shs.)	Source of funds	Time frame	Targets	Status(include milestones)	Implementing agency
Gakoigo stadium in Nginda zone	Construction of football field and marram running track	-Use of solar energy for lighting. -collect rain water for irrigation.	10 million	County government of Murang'a	2022-2023	-running track -football pitch	Both the pitch and running track in dire need for rehabilitation	County government
Upgrade Mumbi stadium	-install popup irrigation system -plant kikuyu grass	Tap rain water for irrigation	4 million	County government of Murang'a	2022-2023	Mumbi football ground	There is no irrigation system	County government of Murang'a

D. Culture

Programme Name:								
Project name and Location (Ward/sub county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Establishment of County Recording Studio	To establish Cultural Infrastructure for use by stakeholders in Culture	-	10M	MCG	2022-2023	- A complete and functional Studio producing works of performing artists.	Ongoing	MCG
Upgrading/restoration of Mukuruwe wa Nyagathanga	To preserve our Cultural Heritage sites for posterity.	-	5M	MCG	2022-2023	To have a vibrant and functional Cultural centre/ heritage site	Ongoing	MCG

3.10. Environment and Natural Resources

3.10.1. Sector Vision and Mission

Vision and Mission	Development Needs	Development Priorities
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	- Natural Resources Conservation and Management - environmental education and awareness - Environment management and protection - Climate change resilience building	- Capacity building on environmental issues - Integrate climate change measures into county policies strategies and planning - Prevention of noise and air pollution - Promotion of clean energy - Proper waste management mechanisms - To increase farm forest cover - To rehabilitate degraded sites

3.10.2. Sector Strategic Priorities

Sub Sector	Key Strategic Priorities for 2022/2023
Environment	• Building resilience to the efforts of climate change • Environment management and protection • Rehabilitation of the quarries and restore the degraded areas • Taking the county on a low carbon emission pathway • Water catchment areas protection/rehabilitation

3.10.3. Sector Projects and Programmes

Table 43: Sector Projects and Programmes – Environment and Natural Resources

Sector: Environment and natural resources					
Sub-sector: Environment and natural resources					
Programme: Environment Management and Protection					
Objective: : To attain clean and healthy environment					
Outcome: An improved and sustainably managed environment					
Sub-program	Key outputs	Key performance indicator	Baseline status	Planned target	Resource requirement
County environment and management	**Effective and efficient waste collection mechanism**	**No of litterbins acquired**	-	1000	**Funds**
		Waste collection tool (assorted)	-	400	**Funds**
		Procure waste collection vehicle		1	**Funds**
		Protective equipment (assorted)	-	400	**Funds**
		Develop environment related bills and policy	-	4	**Funds**
		Construction of waste collection chambers	-	10	**Funds**
		Conduct EIA and county Audits	-	50	**Funds**
		Construction of sanitary landfill	-	1	**Funds**
Programme: natural resource conservation and management					
Objective: : To increase the tree cover, conserve resources and rehabilitate degraded eco systems					
Outcome conserved resources					
Sub-program	Key outputs	Key performance indicator	Baseline status	Planned target	Resource requirements
Water catchment area protection	**Rehabilitated riverbanks**	**No of kms of river banks rehabilitated**	-	20km	**Funds**
Forest conservation and management	**Rehabilitated land and increased tree cover**	**No of tree seedlings planted**	-	200000	**Funds**
	Improvement of recreation site	**No of ornamental trees planted**		1	**Funds**
	Reduction in carbon emission	**No of energy saving jikos installed**	-	5000	**Funds**
Programme: administration planning and support services					

Objective: : To enhance coordination efficiency and service delivery					
Outcome enhanced customer satisfaction					
Sub-program	Key outputs	Key performance indicator	Baseline status	Planned target	Resource requirements
Administration services	**Improved service delivery**	**Office equipment's**	**--**	**10**	**Funds**
Personnel services	**Improved service delivery**	**No of trained staff**	**-**	**18**	**Funds**

3.10.4. Capital Projects

Table 44: Capital Projects– Environment and Natural Resources

Programme name: Environment management and protection										
Sub-programme	Project name/Location /ward/ sub-county	Description of activities	Green economy consideration	Estimated cost (ksh.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
County Environmental Monitoring and Management	**natural resource conservation and management**	**Construct sanitary landfill**	**Yes**	**1.5 Billion**	**World bank**	**2022-2023**	**Nos**	**1**	**Ongoing**	**County and partner**
County Environmental Monitoring and Management	**natural resource conservation and management**	**Procure waste collection vehicles**	**Yes**	**10M**	**County**	**2022-2023**	**Nos**	**1**	**New**	**County and partner**
natural resource conservation and management	**Reduction on carbon emission**	**Procure energy saving jikos**	**Yes**	**5m**	**County**	**2022-2023**	**nos**	**5000**	**Ongoing**	**County and partners**

3.11. Water and Irrigation

3.11.1. Sector Vision and Mission

Vision and Mission	Development Needs	Development Priorities
Vision Irrigation, Drainage and Water Storage Service provider of choice **Mission** To provide quality Irrigation, Drainage and Water storage technical services fairly and efficiently.	• To improve irrigation technology • Increased access to irrigation water • Flood control • Establish water user's association • Enhancing compliance with Environmental, statutory and legal requirement • Climate change mitigation • Building farmers capacity on water use and management	• Feasibility studies to determine the technical and socio-economic viability of projects. • Implementation, operationalization and management of irrigation schemes. • Project planning and design.

3.11.2. Sector Strategic Priorities

Sector	Priorities
Water and irrigation	- Feasibility studies to determine the technical and socio-economic viability of projects. - Project planning and design. - Implementation, operationalization and management of irrigation schemes.

3.11.3. Sector Projects and Programmes

Table 45: Sector Projects and Programmes – Water and Irrigation

A. Water

Programme Name– Water Services provision					
Objective: To provide increased access to safe and clean domestic water.					
Outcome:					
Sub Programme	**Key Output**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirements (Ksh**
Drilling and equipping of new Boreholes	Improved water supply coverage	Number of people supplied with water from drilled boreholes	10 Wards require new boreholes	10 No. (drill 1 boreholes per ward)	50 million
Water supply Pipeline extensions program	Improved water supply coverage	Number of people supplied with water from pipe extensions developed	1400 households in Murang'a lack safe water supply	1000 households to be supplies with water	10 MILLION
Water kiosks construction	Improved water supply coverage	Number of people supplied with water from water kiosks constructed	1300 Households lack water	80	5 million
Rehabilitation of existing boreholes	Improved water supply coverage	Number of people supplied with water from boreholes rehabilitated	1800 households lack water	800 households to be supplied with water	10 million
Supply of plastic mould water storage tanks to institutions	Improved water storage capacity	Amount of additional capacity of water stored from supplied water tanks	6000 storage capacity deficits in 12 wards	250 m³ capacity to be supplies	5 million
Supply of water distribution pipes to water services providers	Improved water supply coverage	Number of people supplied with water from pipe extensions developed	2400 households lack domestic water due to lack of pipelines	supply 800 households with water after laying pipelines	15 milli0n
Laying of sewer lines	Improved sanitation coverage	Number of people connected to the new line sewer laid	120 households to be connected after laying 4 km sewer line	50 households	5 million

3.11.4. Capital Projects
Table 46: Capital Projects – Water and Irrigation

A. Water

Programme Name: Water supply services								
Project name and Location (Ward/sub county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Kariguini, Borehole, Gitugi borehole, Kangangu and Ithanga borehole	Drilling and equipping of boreholes	Solar powered submersible pump	50 million	MCG	2022-2023	800h	New	Murang'a County
Mugumoini, Kenol, Kambiti, Methi, Kiunyu, Kigio and Makuyu borehole	Retrieval of pumps, replacement of motor and construction of water tower and storage tank	Solarisation	28 million	MCG	2022-2023	700h	New	MCG
Kandara, Gacharage, Kariara, Mucagara, Kamahuha, Kiriaini and Kangangu pipeline extensions	trenching of pipes and laying the pipes and testing	None	15 million	MCG	2022-2023	800h	New	MCG
Supply of 175 plastic water tanks (5 ECD Centres per each of the 35 ward)	supply and delivery of plastic water tanks	None	5 million	MCG	2022-2023	650h	New	MCG
Construction of 10 water kiosks in Maragua, Kandara and Gatanga	Construction of water kiosks with storage tank	None	5 million	MCG	2022-2023	1300h	New	MCG
Laying of 4km sewer line at Kiharu	trenching and laying of sewer line	None	5 million	MCG	2022-2023	50h	New	MCG

B. Irrigation

Sub-Programme	Project Name/Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency
Irrigation	Nyanjigi irrigation project Phase II Muguru Ward	Distribution system	Soil and water conservation measures in irrigated fields	96,065,070	MCG/ NIA	2022/2023	Area under irrigation	200 HA, 1000 H/H	Ongoing	MCG/ National Irrigation Authority (NIA)
	Gikindu-Kandabibi irrigation project Kamacharia Ward	Laying of mainline	Soil and water conservation measures in irrigated fields	72,371,624	MCG/ NIA	2022-2023	Area under irrigation	45 HA, 500 H/H	Ongoing	MCG/National Irrigation Authority (NIA)
	Githuri irrigation project Mbiri Ward	Extension of mainline & Accessories	Soil and water conservation measures in irrigated fields	50 million	MCG	2022-2023	Length of pipeline laid	30km	Ongoing	MCG
	Iharu Kinyona Ward	Intake rehabilitation and completion of pipeline	Environmental Impact Assessment, Soil and water management	7 million	MCG	2022-2023	Status of intake and length of pipeline laid	1 intake rehabilitated and 6 km of pipeline laid	Partially operational	MCG
	Mirichu-Murika Phase(IV) Mugoiri Ward	Laying of mainline and distribution system	Soil and water conservation measures in irrigated fields	253,775,890	MCG/ NIA	2022-2023	Area under irrigation	100 Ha to be under irrigation	Ongoing	MCG/National Irrigation Authority (NIA)

Ititu/Ikundu Nginda Ward	Construction of the intake, sedimentation basin, water pans and laying of pipeline	Soil and water management & catchment conservation	140 million	MCG(NARIGP) & world bank	2022-2023	Intake status and Length of pipeline laid	Intake works and 3km of pipeline	Partially operational	MCG (NARIGP) & world bank
Gakaki Mugoiri Ward	Rehabilitation of the intake and laying of pipeline	Soil and water management & catchment conservation	7,502,575.00	MCG/ National Govt.	2022-2023	Intake status and Length of pipeline laid	Partially operational	Ongoing	MCG/ National Govt.
New Kiamboka Mugoiri Ward	Rehabilitation of the intake and laying of pipeline	Soil and water management & catchment conservation	10,828,965.00	MCG/ National Govt.	2022-2023	Intake status and Length of pipeline laid	Partially operational	Ongoing	MCG/ National Govt.
Kahithe Gitiri Mugoiri Ward	Construction of the intake and laying of pipeline	Soil and water management & catchment conservation	29,257,908.00	MCG/ National Govt.	2022-2023	Intake status and Length of pipeline laid	Length of pipeline laid	Ongoing	MCG/ National Govt.
Mirira Mbiri Ward	Laying of mainline	Soil and water management & catchment conservation	544,469,765.00	MCG/ NIA	2022-2023	Intake status and Length of pipeline laid	Length of pipeline laid	Ongoing	MCG/National Irrigation Authority (NIA)

	Boboti Kiamande Ithiru Ward	Rehabilitation of the intake and laying of pipeline	Soil and water management & catchment conservation	8 million	MCG/ National Govt.	2022-2023	Intake status and Length of pipeline laid	Length of pipeline laid	Ongoing	MCG/ National Govt.
	Ndakaini Wanduhi Kariara Ward	Rehabilitation of the intake and laying of pipeline	Soil and water management & catchment conservation	33 million	MCG/ National Govt.	2022-2023	Intake status and Length of pipeline laid	Length of pipeline laid	Ongoing	MCG/ National Govt.
	Thangaini Kinyona Ward	Rehabilitation of the intake and laying of pipeline	Soil and water management & catchment conservation	4 million	MCG/ National Govt.	2022-2023	Intake status and Length of pipeline laid	Length of pipeline laid	Ongoing	MCG/ National Govt.
	Nginda Nginda Ward	Laying of mainline	Soil and water management & catchment conservation	217,463,125.00	MCG/ NIA	2022-2023	Intake status and Length of pipeline laid	Length of pipeline laid	Ongoing	MCG/National Irrigation Authority (NIA)
	Mukurwe wa Nyagathanga Gaturi ward	Laying of pipeline	Soil and water management & catchment conservation	263,396,159.00	MCG/ NIA	2022-2023	Intake status and Length of pipeline laid	Length of pipeline laid	Ongoing	MCG/National Irrigation Authority (NIA)
	Kieni Gathugu Ithiru Ward	Rehabilitation of the intake and	Soil and water managemen	15,985,000.00	MCG/ National Govt.	2022-2023	Intake status and Length of	Length of pipeline laid	Ongoing	MCG/ National Govt.

		laying of pipeline	t & catchment conservation				pipeline laid			
Disaster Management in Irrigation Schemes	Mitigation against climate change Entire County	Reinstatement of irrigation infrastructure	Catchment conservation	15 million	MCG	2022-2023	Reinstated irrigation infrastructure	15 Project sites	Normally occurs during heavy rainstorms	MCG & Community

CHAPTER FOUR

RESOURCE REQUIREMENTS

4.1. Introduction

This section presents a summary of resource requirement by sector and programme. It also details the adopted mechanisms to respond to the changes in the financial and economic environment.

4.2. Resource Requirement by Sector and Programme

Table 47: Resource Requirement by Sector and Programme

SECTOR	PROGRAMMES	PROGRAMME COST
Agriculture, Livestock and Fisheries	Food and nutrition & Fruit tree improvement program	8,000,000
	Cash crop development	65,350,000
	Food nutrition security	300,000,000
	Capacity building and extension services	47,844,400
	National Agricultural and Rural Inclusive Growth Project (NARIGP)- Coffee	153,428,350
	National Agricultural and Rural Inclusive Growth Project (NARIGP)	310,099,601
	Agriculture Sector development support programme II (ASDSP II)	65,796,648
	Coffee Development	620,000,000
	Fish farming development	14,700,000
	Capture fisheries, value addition and market development	3,500,000
	Fisheries Development	1,000,000
	Revitalization of the ATC and improvement of training services	15,000,000
	Livestock Resources Management and Development	107,000,000
	Administrative and Support Services	55,000,000
	Control of livestock diseases and pests services	21,000,000
	Animal Breeding Services	5,000,000
	Veterinary Public Health Services	1,000,000
	Hides and Skins Improvement and Leather Development	1,000,000
	Veterinary Extension Services	1,000,000
	Veterinary Fees and Charges	1,000,00
	Sub Total	**1,796,718,999**
Education, Youth, Sports, Culture, Social Services and VT	Vocational Training Section	406,000,000
	Social Infrastructure	30,000,000
	sports development	54,000,000
	Sub Total	**490,000,000**
Environment and Natural Resources	Environment Management and Protection	10,000,000
	natural resource conservation and management	5,000,000

	administration planning and support services	-
	Sub Total	
Finance, IT and Economic Planning	ICT Development	4,000,000
	Economic Planning	16,000,000
	Sub Total	**20,000,000**
Health	Curative and Rehabilitative Health Services	905,240,000
	Preventive and Promotive Health Care services	82,461,065
	Administration, Planning and Support Services	294,027,560
	Sub Total	**1,281,728,625**
Land, Housing and Physical Planning	Administration Planning and support	44,000,000
	Land Valuation and administration	13,000,000
	Land Survey and GIS Programme	55,000,000
	Urban and Regional Planning	5,000,000
	Estate Management and Housing	15,000,000
	Sub Total	**132,000,000**
Murang'a Municipality	General administration, planning and support services Programme	63,000,000
	Urban Development Programme	26,200,000
	Preventive Health Service Programme	20,000,000
	Public Works & Infrastructure Maintenance	32,000,000
	Kenya Urban Support Programme (KUSP)	62,000,000
	Performance Management	5,700,000
	Sub Total	**208,900,000**
Public Service and Administration	Governorship, Coordination and Administration	358,000,000
	Leadership and Coordination of DAs	105,000,000
	Sub Total	**463,000,000**
Public Service Board	General Administration and support	90,456,430
	Sub Total	**90,456,430**
Roads, Transport, Energy and Public Works	Energy Distribution	24,000,000
	Market & Urban Development	50,000,000
	Road Development	675,000,000
	Sub Total	**749,000,000**
Trade, Tourism, Investment, Agribusiness and Cooperatives	Agribusiness and marketing	52,000,000
	Trade, Industry and Investment Development	130,000,000
	Cooperatives Development	424,000,000
	Sub Total	**606,000,000**
Water and Irrigation	Water Services provision	100,000,000
	Irrigation development and management	1,784,416,081
	Sub Total	**1,884,416,081**
County Assembly	**Rec + Dev**	**1,000,000,000**
Grand Total		**8,757,220,135**

4.4. Financial and Economic Environment

The county treasury shall build on the lessons gained in the previous year to enhance local revenue collection including enforcement, revenue automation diversification of revenue base and review of its fees and charges. The County Government also intends to improve the business environment. This will ensure that the County is a preferred destination for investment further increasing its income from licensing and construction permits.

CHAPTER FIVE

MONITORING AND EVALUATION

5.1 Introduction

Monitoring, evaluation and reporting on the proposed programmes/projects will entail a systematic and continuous data collection, collation, analysis and reporting based on the indicators, targets and stakeholder feedback. The feedback mechanism will build on the challenges, lessons learnt and recommendations to provide a platform for improving implementation of ongoing projects and further inform future Programme/project intervention initiation. In particular, Monitoring and evaluation of the ADP seeks to achieve the following:

5.1. Rationale

Monitoring and evaluation of the Strategic Plan seek to achieve the following:

a) **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) **Assess Value for Money:** This will entail measuring and judging the impact of the programmes in relation to the planned outputs, outcomes and impacts.

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.

5.2. Data collection, Analysis, and Reporting

The methodology and approach of data collection and analysis will be guided by programmes and sub-programmes. The annual work plans will be the basis for outlining the milestones, 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.

5.3. Framework for Monitoring and Evaluation

Before inception of any project, a baseline survey will be done to enable evidence-based planning. Project proposals and plans for the projects identified will, against activities, clearly indicate the hierarchy of results from objectives, activities, outcomes, inputs, objectively verifiable indicators, means of verification to key assumptions of the project.

5.4. Ex ante Evaluation

At the beginning of every project, an evaluation will be done to document the actual existing conditions (baseline), people's expectations and intents. The department of Economic Planning in conjunction with other departments within the county will undertake baseline surveys and feasibility studies, and findings documented to justify projects.

5.5. Ongoing Evaluation

The Director of Economic Planning will be in charge of monitoring and evaluation and be responsible for on-going monitoring, evaluation and reporting. He will be charged with continuous compiling and reporting on the performance of all the County projects.

5.6. County Annual and Quarterly Projects/Programmes Reports

During the first month of the financial year, the status of all projects implemented during the previous financial year will be documented to form the County annual projects/programmes report. The annual report, together with the quarterly cumulative reports will among other issues, document the resource use and value for money, impacts to the beneficiaries, challenges experienced and lessons.

5.6. Monitoring and Evaluation Matrix

5.6.1. Public Service and Administration

A. Governorship, Coordination and Administration

Programme Name: Governorship, Coordination and Administration									
Objective: Effective Leadership, Coordination and Administration									
Outcome: EXCELLENT SERVICE DELIVERY									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Construction of Governor's Residence to completion	Governor's official residence	Completed official residence for the Governor		Phase 1 to start this FY	Planned	Administration	Quarterly	Administration	Quarterly
Construction of Deputy Governor's residence	Deputy Governor's Residence	Completed official residence for the Deputy Governor		Phase 1 to start this FY	Planned	Administration	Quarterly	Administration	Quarterly
Construction of Perimeter wall around the County Headquarter offices with 2 standard gates and 2 security Offices at both gates	Provision of Enhanced County HQ Security	Perimeter Wall constructed		Not yet initiated	Planned for 2022/2023 Fy	Administration	Quarterly	Administration	Quarterly
Repair and Renovation and partitioning of 4 No offices located behind the County HQ offices but within the HQ Compound	To accommodate more departments	Renovated offices		Not yet started	Planned for 2022/2023 fy	Administration	Quarterly	Administration	Quarterly
Labelling and placing Cabro Carpet at all	To create more	Organized and more secure parking area		Not yet started	Planned for 2022/2023 fy	Administration	Quarterly	Administration	Quarterly

the parking area of the HQ Compound.	organized parking area								
Installation of CCTV Security Cameras at the County headquarter	Enhanced Security	Enhanced Security		Not yet started	Planned for 2022/2023 fy	Administration	Quarterly	Administration	Quarterly
Renovation Repainting of County Headquarter Building and offices (Ground floor up to the 5th floor)	Well renovated County HQ	Well renovated County HQ		Not yet started	Planned for 2022/2023 fy	Administration	Quarterly	Administration	Quarterly
Purchase of furniture and equipment for 8 sub county administration offices	Improved Service Delivery	Improved Service Delivery		Not yet started	Planned for 2022/2023 fy	Administration	Quarterly	Administration	Quarterly
Purchase of 10 motor vehicles for administration and Coordination department	Improved Service Delivery	Motor vehicles to provide transport service		Not yet started	Planned for 2022/2023 fy	Administration	Quarterly	Administration	Quarterly
Purchase of 2 more firefighting Engine	Enhanced Emergency Response	Enhanced Emergency Response		Not yet started	Planned for 2022/2023 FY	Administration	Quarterly	Administration	Quarterly
Establishment/setting up and operationalization of Mathioya and Gatanga emergency response and centres	Increased Emergency Response	Increased emergency response centres		Not yet started	Planned for 2022/2023 fy	Administration	Quarterly	Administration	Quarterly

B. Fire and Disaster Management

Programme Name: Leadership and Coordination of Das

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

Outcome: Efficiency in service delivery

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Disaster control and management.	Enhanced level of disaster preparedness.	Level of preparedness.		68%	70%	Fire and Disaster Management	Quarterly	Fire and Disaster Management	Quarterly
	Improved disaster response and capacity.	Timely response to emergencies.		75%	80%	Fire and Disaster Management	Quarterly	Fire and Disaster Management	Quarterly
	Reduced vulnerability to incidences of disaster occurrences	Humanitarian services offered.		50%	40%	Fire and Disaster Management	Quarterly	Fire and Disaster Management	Quarterly

C. Public Service Board

Programme Name: General Administration and support

Objective: Improving Positive work ethics in County Public Service

Outcome: Enhanced service delivery

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Establishment and abolition of offices; a Recruitment of competent staff to fill the offices,	Adequate /competent staff available	No. of staff recruited		Most departments are under staffed	Recruit as per departmental request subject to availability of funds	PSB	Quarterly	PSB	Quarterly

Human Resource Policies	Harmonized HR operations	Number of policies		Lack of HR policies to Guide on the emerging issues.	Develop 10 HR. policies	PSB	Quarterly	PSB	Quarterly
Performance Management	Enhanced service delivery	No. Of staff placed on a performance management system.		PAS system in place .it needs review.	Review of performance Appraisal system and implement	PSB	Quarterly	PSB	Quarterly
Promotion of values and principles of public service'	Improved public servant integrity	NO of seminars and workshops held.		Several new employees have not been inducted on the values and principle of public service	10 Training programmes	PSB	Quarterly	PSB	Quarterly

5.6.2. Finance, IT and Economic Planning

A. Information Communication Technology (ICT)

Programme Name									
Objective:									
Outcome:									
Sub Programme	**Output**	**Performance Indicator (s)**	**Definition (how is it calculated)**	**Baseline**	**Target**	**Data source**	**Frequency of monitoring**	**Responsible agency**	**Reporting frequency**
Training and capacity building	Trained staff	- Certificates Attendance registers		3 Trained on ICTs	10	ICT	Quarterly	ICT	Quarterly
Telephony Connection PABX Project in the County and sub counties	Improved communication	Installed PABX Machine at the HQ and Sub counties		Only installed at the HQ	All Sub counties to have the Telephony Service	ICT	Quarterly	ICT	Quarterly

B. Economic Planning

Programme Name: Administration and Support Services									
Objective: Enhance work environment									
Outcome: Enhanced work environment									
Sub Programme	**Output**	**Performance Indicator (s)**	**Definition (how is it calculated)**	**Baseline**	**Target**	**Data source**	**Frequency of monitoring**	**Responsible agency**	**Reporting frequency**
Administration and support services	Renovated offices	No. of offices renovated	No. count	-	1	Economic Planning	Quarterly	Economic Planning	Quarterly

5.6.3. Agriculture, Livestock and Fisheries

A. Crops

Programme Name: Cash Crop Development									
Objective: To enhance production, productivity, quality and profitability of avocadoes									
Outcome: Improved access to nutritious food and incomes									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Avocado upgrading Sub Programme	250,000 Hass avocado seedlings issued to 50,000 farmers to establish 1,225Ha	-No, of seedlings procured -No. of farmers issued with seedlings -No. of hectares established		200,000 Hass avocado seedlings Issued -40,000 farmers benefited -980 Ha established.	250,000 Hass avocado seedlings Issued -50,000 farmers plant in 1,225 Ha .	Agriculture	Quarterly	Agriculture	Quarterly
horticulture support – certification sub programme	certification of producer group for global Gap/organic farming for major horticultural cash crops	Number of producer organisation certified.		0	2 producer organisations certified	Agriculture	Quarterly	Agriculture	Quarterly
other cash crop development (macadamia, mango) sub programme	a),10,000 macadamia seedlings issued to 2,000 farmers b),25,000 mango seedlings issued to 5,000 farmers	No, of seedlings procured -No. of farmers issued with seedlings		**0** **0**	10,000 macadamia seedlings 2 000 farmers 25,000 mango seedlings 5, 000 farmers	Agriculture	Quarterly	Agriculture	Quarterly

Programme Name : Food and Nutrition security programme									
Objective: To increase access to food, nutrition and income at household level									
Outcome : Improved access to nutritious food and incomes									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Hybrid Maize sub programme	560MT of hybrid Maize and 67200 top dressing fertilizer issued to 280,000 farmers	-Amount of hybrid maize seed and 50kg topdressing fertilizers procured -No. of farmers issued with seeds number of kitchen garden established		Received 540 MT of hybrid maize seeds -0 bags of fertilizers 278,846 farmers benefited during long rains season 2021	560 MT hybrid maize and 67200 50kg bag of top-dressing fertilizer procured 280,000farmers beneficiaries	Agriculture	Quarterly	Agriculture	Quarterly
promotion of kitchen gardens sub programme	assorted vegetables and pulses	number of youth groups and 4k clubs revived		No kitchen garden support by MCG	1750 kitchen gardens established				
Revival of youth groups and 4k clubs in agriculture sub programme	700 youth groups and 4k clubs revived			4k clubs/youth groups have been dormant / non existent	700 youth groups and 4k club established /revived				

Programme Name: Capacity building and Extension services

Objective: To enhance effectiveness and efficiency in Agricultural extension service delivery									
Outcome: Enhanced extension service delivery to Agriculture clients									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Agricultural Extension service delivery sub programme	112, 800 farmers offered extension services/ advisories	No. of farmers reached.		35,945 offered extension services through various approaches.	Offer extension services to 112,800 farmers	Agriculture	Quarterly	Agriculture	Quarterly
procurement of vehicles for extension purposes sub programme	9 vehicles procured and maintained in operational condition	number of vehicles procured maintained in operational condition		0 for agricultural extension services	9 vehicles procured and maintained in operational condition				
Recruitment of agricultural extension officers	10 agricultural extension officers recruitment	Number of agricultural extension officers recruited		9 agricultural extension officers (AAOs and AOs were recruited in 2020/2021 but not matched the number of retirees.	10 agricultural extension officers recruitment				

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B. Fisheries

Programme:	Fish Farming Development program									
Objective: To promote development of aquaculture										
Outcome: Wealth creation through sustainable development of fisheries subsector										
Sub Programme	**Output**	**Performance Indicator (s)**	**Definition (how is it calculated)**	**Baseline**	**Target**	**Data source**	**Frequency of monitoring**	**Responsible agency**	**Reporting frequency**	
Aquaculture development	Increased acreage area under fish production by 20%. Increased access to quality fish seed by 30%. Have fully functional seed bulking unit.	Number of fish ponds Acreage under fisheries production No of fingerlings distributed Fully equipped hatchery No of ponds rehabilitated		Approximately 700m2 under fish production. Seed from certified private enterprises Non-operational departmental fish	Construct 165 ponds of approximately 300m^2 per pond support fish farmers with 960,000kg fish pellets supply 165,000 fingerlings Fully rehabilitated dept. fish farm and 8 ponds rehabilitated	fisheries	Quarterly	fisheries	Quarterly	
Fisheries extension and education	Information on Fisheries improvement by 12%	No of farm visits No of farmer trainings No of field days No of farm demonstration		1400 farm visits 96 farmer trainings 24 field days 24 on farm demonstrations	1600 farm visits 120 farmer trainings 32 field days 36 on farm demonstrations	fisheries	Quarterly	fisheries	Quarterly	

Programme:	Capture Fisheries, Value Addition and market development
Objective: To effectively manage and utilize fisheries resources.	
Outcome: Create employment and improved livelihoods.	

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Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Restocking of trout rivers and development of recreational fisheries	Increased recreational fisheries facilities and revenue.	No of camp houses rehabilitated No licenses issued. No rivers/dams restocked No of fingerlings restocked		One public fish camp with poor campsite.	20,000 trout fingerlings and 10,000 of Tilapia One campsite rehabilitated and 8 camp houses rehabilitated	fisheries	Quarterly	fisheries	Quarterly
Fish value addition, marketing and quality assurance	Improvement of fish markets and availability of quality safe fish	No of spot checks No of inspections		zero	90 spot checks 144 No of fish inspections	fisheries	Quarterly	fisheries	Quarterly

Programme: Fisheries Development									
Objective: To improve Murang'a fish access different markets niche.									
Outcome: Wealth creation through sustainable development of fisheries subsector									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Fish value addition, marketing and quality assurance	Improvement of fish markets and availability of quality safe fish	No of spot checks No of inspections		zero	90 spot checks 144 No of fish inspections	fisheries	Quarterly	fisheries	Quarterly

C. Kenyatta ATC Mariira

Programme Name. : Revitalization of the ATC and improvement of training services									
Objective: Enhance the provision of services and adoption of agricultural technologies at the ATC									
Outcome: Increased crops and livestock productivity, refurbished institution and more farmers and stakeholders trained									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency

Improvement of training and training facilities at KATC Mariira Farm	Conduct farmers and stakeholders training	-No. Of trainings No. of farmers and stakeholders		Trainers and training curriculum ready	24 trainings 15,000 farmers	KATC	Quarterly	KATC	Quarterly
	Refurbish KATC training infrastructure	-No. of buildings refurbished No. of old item replaced		Old buildings Old and few training equipment	6 blocks Furnish 1 agro-processing unit	KATC	Quarterly	KATC	Quarterly
Crops Development at KATC Mariira Farm	Tree nursery established and 8 acres of tea managed	Number of nurseries established Acres of tea managed and kilos of tea leaves picked		Site ready Tea farm in good shape	1 nursery (100,000 seedlings. 8 acres of tea (25,000 kg of tea)	KATC	Quarterly	KATC	Quarterly
Livestock development at KATC Mariira Farm	Well managed dairy animals and fodder for training	Number of animals managed Fodder plots established		Fodder sites ready Zero grazing unit ready	10 acres of fodder 30 improved diary breeds managed	KATC	Quarterly	KATC	Quarterly

D. Agribusiness

Programme Name: Agribusiness and marketing									
Objective: *T*o improve income from agriculture based enterprises through capacity building and value addition.									
Outcome: Market access and innovation, Capacity build sector players, Developed marketing structures, high Value addition skills									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency

Avocado value chain development	Agribusiness and marketing skills enhanced	No. of marketing groups capacity build groups No. of groups certified		10 marketing groups 3 marketing groups certified	11 marketing groups 4 marketing groups	Agribusiness	Quarterly	Agribusiness	Quarterly
	Value addition of produce enhanced	No. of marketing groups capacity build on value addition		10 marketing groups	11groups	Agribusiness	Quarterly	Agribusiness	Quarterly
	Market access and linkage improved	No. of marketing groups linked to buyers		18 marketing groups	22 Marketing groups	Agribusiness	Quarterly	Agribusiness	Quarterly
	Income from produce improved	**Increase in produce prices**		300/- per 4kg carton	400/= per 4kg carton	Agribusiness	Quarterly	Agribusiness	Quarterly
Banana value chain development	Agribusiness and marketing skills enhanced	No. of marketing groups capacity build groups		10 marketing groups	12 marketing groups	Agribusiness	Quarterly	Agribusiness	Quarterly
	Value addition of produce enhanced	No. of marketing groups capacity build on value addition		10 marketing groups	12 marketing groups	Agribusiness	Quarterly	Agribusiness	Quarterly
	Market access and linkage improved	No. of marketing		18 marketing groups	20 groups	Agribusiness	Quarterly	Agribusiness	Quarterly

		groups linked to buyers							
	Income from produce improved	Increase in produce prices		10/- per kg	15/= per kg	Agribusiness	Quarterly	Agribusiness	Quarterly
French bean value chain development	Agribusiness and marketing skills enhanced	No. of marketing groups capacity build groups		26 marketing groups	30 marketing groups	Agribusiness	Quarterly	Agribusiness	Quarterly
		No. of groups certified		26marketing groups certified	30 marketing groups	Agribusiness	Quarterly	Agribusiness	Quarterly
	Value addition of produce enhanced	No. of marketing groups capacity build on value addition		26 marketing groups	30 groups	Agribusiness	Quarterly	Agribusiness	Quarterly
	Market access and linkage improved	No. of marketing groups linked to buyers		26 marketing groups	30 groups	Agribusiness	Quarterly	Agribusiness	Quarterly
	Income from produce improved	Increase in produce prices		40/- per kg	60/= per kg	Agribusiness	Quarterly	Agribusiness	Quarterly
Dairy value chain development	Agribusiness and marketing skills enhanced	No. of marketing groups capacity build groups		26 marketing groups	30 marketing groups	Agribusiness	Quarterly	Agribusiness	Quarterly

	Value addition of produce enhanced	No. of marketing groups capacity build on value addition		26 marketing groups	30 marketing groups	Agribusiness	Quarterly	Agribusiness	Quarterly
	Market access and linkage improved	No. of marketing groups linked to buyers		26 marketing groups	30 marketing groups	Agribusiness	Quarterly	Agribusiness	Quarterly
	Income from produce improved	Increase in produce prices		35/- per litre	40/= per litre	Agribusiness	Quarterly	Agribusiness	Quarterly
Coffee value chain development	Agribusiness and marketing skills enhanced	No. of marketing groups capacity build groups No. of groups certified		7 marketing groups 2 marketing groups certified	7 marketing groups 3 marketing groups	Agribusiness	Quarterly	Agribusiness	Quarterly
	Value addition of produce enhanced	No. of marketing groups capacity build on value addition		7 marketing groups	7groups	Agribusiness	Quarterly	Agribusiness	Quarterly
	Market access and linkage improved	No. of marketing groups linked to buyers		7 marketing groups	7 groups	Agribusiness	Quarterly	Agribusiness	Quarterly
	Income from produce improved	Increase in produce prices		30/- per kg	100/= per kg	Agribusiness	Quarterly	Agribusiness	Quarterly

E. Value Chain

Programme Name(s): i. Food and nutrition program & ii. Fruit tree improvement program										
Objective(s): I. *Create an enabling environment for agricultural development* II. *Promote sustainable land use and conservation of the environment*										
Outcome: Policies, legal frameworks, strategies and partnerships generated										
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Crops development	Policies and legal framework drafts & strategies and climate change plan of action	Draft policy and legal frameworks in place		7	Stakeholder consultation for 7 policy & legal frame works to continue	Value Chain	Quarterly	Value Chain	Quarterly
		A climate change action plan		0	1 plan	Value Chain	Quarterly	Value Chain	Quarterly
		Coffee revitalisation strategy		0	1 strategy	Value Chain	Quarterly	Value Chain	Quarterly
Organic agriculture development	Organic policy draft	Draft organic policy in place		1 draft policy	10 validation & consultations workshops	Value Chain	Quarterly	Value Chain	Quarterly
		Action plan and implementation strategy from policy		1 action plan document	1 bench marking tour and 9 consultation workshops	Value Chain	Quarterly	Value Chain	Quarterly

Quality assurance and monitoring	Coffee movement facilitation and licences issued	Coffee movement permits issued		2	3	Value Chain	Quarterly	Value Chain	Quarterly
		Avocado Market standard (Global gap & EU organic)		0	1 Global gap and 1 EU organic standard developed	Value Chain	Quarterly	Value Chain	Quarterly
1. Partners and collaborators a-The Nature Conservancy(TNC)	Avocado seedlings and river catchment conservation activities	Kms conserved for river Maragua, seedlings acquired through partnership, water pans &other catchment activities done		416M 280650 seedlings 4 partners meetings 4 No policy drafts supported for upper TANA catchment 60 water pans 50 soil samples	4 partners meetings 4 No policy drafts supported for upper TANA catchment 60 water pans	Value Chain	Quarterly	Value Chain	Quarterly
b-Centre for agriculture & Biotechnology (CABI)	Natural pest control promotion	Number of demonstration activities eld and documented		4	4 demonstration held	Value Chain	Quarterly	Value Chain	Quarterly
c-Institute for culture and ecology (ICE)	Agro ecology promoted and policy collaboration	No of draft policies in place or completed, no of collaborations		1 draft	1 climate change mitigation and adaptation policy in place	Value Chain	Quarterly	Value Chain	Quarterly

		achieved, no of trainings			4 trainings held 4 collaborative conservations activities 4 trainings of environmental conservation carried out				
d-Rice development program under Africa rice productivity (Africa Harvest)	On farm demonstrations Staff & farmers training Rice mechanization and marketing	No farm demonstrations, no of trainings Mechanization technology adopted by farmers Rice Marketing strategies in place		2 staff trainings 2 consultative workshops	4 staff and farmers training of rice mechanization & 2 consultative workshop	Value Chain	Quarterly	Value Chain	Quarterly
Crops development	Policies and legal framework drafts & strategies and climate change plan of action	Draft policy and legal frameworks in place		7	Stakeholder consultation for 7 policy & legal frame works to continue	Value Chain	Quarterly	Value Chain	Quarterly

F. Coffee

Programme Name: Coffee Development									
Objectives: •To increase the production and productivity. •To improve the coffee quality. • To create an enabling environment for development of coffee sector. •To promote sustainable land use practice and conservation of natural resources									
Outcome:									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Coffee production increase	Increase in cherry production	Cherry production		25 million kilos	30 million kgs	Coffee	Quarterly	Coffee	Quarterly
Coffee Quality improvement	High quality coffee	Percentage of the top grades		50%	75%	Coffee	Quarterly	Coffee	Quarterly
Increase the acreage of coffee	More number of trees	Coffee trees population		25 million trees	30 million trees	Coffee	Quarterly	Coffee	Quarterly

5.6.4. Roads, Transport, Energy and Public Works

A. Energy distribution

Programme 1: Energy Distribution.									
Objective: Ensure all shopping centres, Markets and major towns are lighted.									
Outcome: Increased safety & prolonged business hours.									
Sub Programme	**Output**	**Performance Indicator (s)**	**Definition (how is it calculated)**	**Baseline**	**Target**	**Data source**	**Frequency of monitoring**	**Responsible agency**	**Reporting frequency**
Street lighting.	Improved security & increased business hours.	No. of Km done.		22 Kms	6 Km	Roads	Quarterly	Roads	Quarterly
Floodlighting	Improved security & increased business hours.	No. of poles installed.		55. No.	35 No.	Roads	Quarterly	Roads	Quarterly

B. Public works

Sub – Sector Public Works.									
Programme 2: Market & Urban Development.									
Objective: To provide clean, safe and convenient business environment and to improve aesthetics of our major towns and increased revenue.									
Sub Programme	**Output**	**Performance Indicator (s)**	**Definition (how is it calculated)**	**Baseline**	**Target**	**Data source**	**Frequency of monitoring**	**Responsible agency**	**Reporting frequency**
Urban development.	Improved Urban drainage.	Length of drains constructed/rehabilitated		45Km	10 Km	Roads	Quarterly	Roads	Quarterly
Markets.	Improved Business.	No. of market sheds constructed.		25 No.	5 No.	Roads	Quarterly	Roads	Quarterly
Cabros.	Improved aesthetics & Increased Revenue.	Square metres of cabros supplied & Installed.		125,000 Sqms	10,000 Sqms.	Roads	Quarterly	Roads	Quarterly

C. Roads

Programme 1: Road Development.									
Objective: To build resilient roads within the county.									
Outcome: Improved mobility & Accessibility.									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Opening of Access roads.	Improved accessibility.	No. of Kms done.		350 Km	105 Km	Roads	Quarterly	Roads	Quarterly
Grading of Access roads.	Improved accessibility	No. of Kms done.		700 Km.	350 Km	Roads	Quarterly	Roads	Quarterly
Gravelling/ Maintenance of access roads.	Improved accessibility	No. of Kms done.		875 Km	175 Km	Roads	Quarterly	Roads	Quarterly
Construction of Bridges/footbridges/Box culverts,	Improved connectivity & accessibility	No. Constructed.		95 No.	35 No.	Roads	Quarterly	Roads	Quarterly

5.6.5. Trade, Tourism, Investment, Agribusiness, and Cooperatives
A. Trade

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
SUB-SECTOR (Programme Name): Trade, Industry and Investment Development									
Objective: To promote, enhance and facilitate trade and investment									
Outcome : Increased trade, investment and industry in the county									
Markets Development (local markets and market sheds)	Increased volume of trade and income	No. of Markets built or rehabilitated		1 Open air marked, 80% complete	2 per Sub-County	Trade	Quarterly	Trade	Quarterly
Carrying out business Mapping	To come up with county business enterprises data bank.	% of data collection and data updated		30% Preparation of questionnaires and collection of data from specific government enterprises	collection of data from specific government enterprises and across the county need for technology to enable conduct survey and get feedback promptly online Purchase a department vehicle for mobility	Trade	Quarterly	Trade	Quarterly
Small Traders Support	Increased access to affordable, accessible credit to vendors: youths, women	Number of loans disbursed. % of implementation		80% implementation plan to enable disbursement	1500 Beneficiaries 100% Registration of traders	Trade	Quarterly	Trade	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
	and vulnerable groups.			100% Registration of traders Developing and approval of necessary documentations to enable issuing of loan.	Developing and approval of necessary documentations to enable issuing of loan.				
Trade related Policies, bills, Act and regulations	To promote entrepreneurship, creativity and innovations	No. of draft policies, reviewed and approved % of implementation		Murang'a county hawkers bill Murang'a county small traders empowerment fund regulations	Murang'a county hawkers bill Murang'a county small traders empowerment fund regulations	Trade	Quarterly	Trade	Quarterly
Enterprise Training and Development	Enhanced capacity of SMEs and other players to compete with diverse market needs. (Youth polytechnics and SMEs)	No. of SMEs trained		10% Started the process by conducting a need assessment	2- groups per sub county	Trade	Quarterly	Trade	Quarterly
Facilitate SMEs to participate in local, regional and	- Trade exhibition in various sub-counties	No of trade shows and exhibitions		Nil	Within Murang'a county	Trade	Quarterly	Trade	Quarterly

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Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
international exhibitions and trade fairs	within Murang'a - Participation in external trade exhibition around the Country such as Nairobi Trade Fair, East African Trade fair etc.				Other National trade fairs				
Set up a well-equipped weights & measures laboratory	Improved living standards through fair trade promotion	No of equipment procured		Nil	Set up a well-equipped weights & measures laboratory	Trade	Quarterly	Trade	Quarterly
Annual equipment calibration and verification	Verification of weighing & measuring equipment	No. of equipment verified.		3000 equipment verification	5000 equipment verification	Trade	Quarterly	Trade	Quarterly
Tourism product Development	Opening tourist entry point and adventure trails into the Aberdare's	No. of Entry points accessed		1 entry points	5 entry point	Tourism	Quarterly	Tourism	Quarterly
County Tourism documentary on Tourists	Marketing & Promotion of tourism sites and hotel	Complete set of county tourism documentary and data on all hotel		12 tourism sites covered and a documentary produced	12 tourism sites covered and a documentary produced	Tourism	Quarterly	Tourism	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Sites and hotel facilities	facilities in the county	facilities within Murang'a		20% of data captured	100% of data collection				
Cooperatives									
Milk Processing Programme	milk collection. -transportation. -Milk chilling. -Milk marketing. -Payment.	-%of milk collection within the county -No. Of new markets increased milk intakes. -better milk payments.		82%	Ksh 35 per kg of milk. -300,000 kgs of milk per day.	Cooperatives	Quarterly	Cooperaties	Quarterly
Fruit Processing Programme	-fruit production. -fruit collection. -transportation. -fruit processing. -marketing.	increased production of fruits. -better prices to farmers. -improved income to farmers.		Nil	Fruit processer bought and being operational	Cooperatives	Quarterly	Cooperaties	Quarterly
Animal feeds processing programme	-feeds growth. -feeds processing. -feeds storage.	-cheap affordable feeds. -improved Production by dairy cows		20% of initial construction Nil purchase of equipments	Construction of a warehouse Procurement of process machines	Cooperatives	Quarterly	Cooperaties	Quarterly
Education and Training	Conduct members' education day; Conduct HIV/AIDs awareness meeting;	No. of co-operators trained		12,000 Members trained 37,454 new members recruited 30 Board members trained	Train 500,000 members of 220 co-operative societies; Recruit new membership of 60,000 Conduct member education days,	Cooperatives	Quarterly	Cooperaties	Quarterly

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Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
	Conduct pre-cooperative training.				workshops and seminars for sensitization.				
Registration of New Societies (County wide)	Registration of New Societies	Number of members attending pre-cooperative ration of New Societies		Ongoing process	Hold 55 sensitization workshops; Registration of 40 new cooperative societies.	Cooper atives	Quarterly	Cooperatie s	Quarterly
Reviving of dormant cooperative societies (county wide)	Hold revival meetings Ensure AGM approvals decisions Member recruitment meetings	Number of revived dormant cooperatives		Ongoing process	Revive 8 dormant cooperative societies.	Cooper atives	Quarterly	Cooperatie s	Quarterly
Formation of Cooperatives for: Wachuuzi Coops Union and 36 primary coops	Conduct member education days, workshops and seminars for sensitization	Number of co-operatives registered, Members recruited, collected entrance fees, share contributed, minimum deposits, loans advanced and repayment		Fully registered wachuuzi Sacco 1500 Members recruitment Ongoing loans advancement	Formation of Wachuuzi Coops Union 3,000 Members recruited loans advanced	Cooper atives	Quarterly	Cooperatie s	Quarterly
County Co-operative Governance assurance	Co-operative societies that are run professionally	-Ensure compliance with existing coop laws		-Efficiently run co-operatives	-Carry out Impromptu Inspections -Carry out	Cooper atives	Quarterly	Cooperatie s	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
	and deliver their mandate to its members	-To increase efficiency and accountability in Co-operative Societies by carry out impromptu and routine inspections -Do liquidations for Coops that failed to meet objectives and those that met its objectives. -To ensure compliance with law To audit registered Co-operative Societies in the county to increase efficiency and accountability		-Compliance with existing laws	Inquires on management of co-operatives -Carry out co-operatives liquidation -Ensure all existing legal requirements are followed through -Prepare status reports -Formulation By-laws				
Revenue Collection (County wide)	Collection of Audit and Supervisory fees for the county government	Amount of money collected		Audit and Supervisory fees collected from 44 societies	50 societies audited and Kshs.400,000 raised.	Cooperatives	Quarterly	Cooperaties	Quarterly

5.6.6. Health

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Provide essential health services	Number of general Outpatients		Number			Medical services	Quarterly	Health	Quarterly
Reproductive health	% of Women of reproductive age (WRA) receiving family planning (FP) commodities	% increase in family planning coverage/uptake Increased access to family planning services	%		Increase FP uptake by 2%	Reproductive health	Quarterly	Health	Quarterly
	Increased skilled delivery	% of skilled deliveries	%			Reproductive health	Quarterly	Health	Quarterly
	Number of clients completing 4th ANC	% increase of 4th ANC	Number			Reproductive health	Quarterly		Quarterly
County pharmaceutical and non-pharmaceutical management	Adequate Pharmaceutical and Non pharmaceuticals supplied	No of health facilities supplied with pharmaceuticals and non pharmaceuticals	Number		147 facilities	County Pharmacy	Quarterly	Health	Quarterly
Inpatient services	Number of inpatients	Average length of stay	Number			Medical services	Quarterly	Health	Quarterly
County mental health centres management & improvement	Number of mental outreaches undertaken	Increased access to treatment and rehabilitation of mental health patients	Number		10 outreaches	Medical services	Quarterly	Health	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Laboratory services	Operational labs	No of operationalized labs	Number	106	110	County Laboratory services	Quarterly	Health	Quarterly
	Equipped labs with safety hoods	No equipped with safety hoods	Number	10	50	County Laboratory services	Quarterly	Health	Quarterly
	Equipped 100 laboratories with Haematology meters	No equipped with Haematology meters	Number	0	100	County Laboratory services	Quarterly	Health	Quarterly
Operative surgical services		% of surgical cold cases operated	%		As per need		Quarterly		Quarterly
COVID 19 cases management							Quarterly	Health	Quarterly
Eliminate Communicable Conditions	Reduced new infections through early diagnosis & Enhanced community support system	Number of people screened for HIV	Number			Preventive unit	Quarterly		Quarterly
	Number of pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission	Proportion HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	Number And %			HIV program coordinating unit	Quarterly		Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
	Number of eligible HIV clients on ARVs	% of eligible HIV clients on ARVs	Number and %			HIV program coordinating unit	Quarterly		Quarterly
	Number of people screened for TB Number of newly diagnosed TB patients % of TB patients completing treatment		Number Number %		Increase by 20% of the positive TB clients through Active Case Finding (ACF)		Quarterly		Quarterly
	Number of mosquito nets issued to < 1 year & Pregnant Women		Number		51,424		Quarterly		Quarterly
	Number of villages declared ODF		Number		50 villages		Quarterly		Quarterly
	Number of sch age children dewormed	% of school age Children de-wormed	%				Quarterly		Quarterly
Control of non-communicable diseases (diabetes, hypertension, cancer)	Increased awareness on NCDs and Improved quality of care	Number of people screened for Diabetes	Number and %		496,531 (population between 25 years and above		Quarterly		Quarterly

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Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
		Number screened for Hypertension	Number %		496,531 (population between 25 years and above		Quarterly		Quarterly
		Number screened for Cervical cancer % of Women of Reproductive Age screened for cervical cancer	Number %		268,482 (women of reproductive age)		Quarterly		Quarterly
Immunization Services	Increased immunization coverage	Increase in the no. fully immunized children	Number And %		Increase by 5% the no. fully immunized children		Quarterly		Quarterly
Reduce burden of violence and injuries	Number of accident cases attended		Number				Quarterly		Quarterly
Nutrition Services	Reduced number of malnourished children	Proportion of Children under 5 years attending Child Welfare Clinics who are stunted	%		Reduce the malnourished children by 20%	Nutrition unit	Quarterly	Health	Quarterly
		Proportion of Children under 5 years attending Child Welfare Clinics who are under weight	%		Reduce by 20%	Nutrition unit	Quarterly	Health	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
	Improve exclusive breastfeeding rate among children below 6 months Number of babies on Exclusive breastfeeding among children below 6 months	% of babies on Exclusive breastfeeding among children below 6 months	%		Increase by 20%	Nutrition unit	Quarterly	Health	Quarterly
Public health and sanitation	Number of households with functional toilets	% of Households with functional toilets	%			Public health	Quarterly	Health	Quarterly
		% of Households with hand washing facilities	%				Quarterly	Health	Quarterly
Community Health Services	Increased access quality primary and home-based health care services	No of CHVs and CHVNs recruited and trained	Number %		Increase by 500 CHVs		Quarterly	Health	Quarterly
Community outreach	No of outreaches conducted		Number %		Outreach services in hard-to-reach areas	Health	Quarterly	Health	Quarterly
Community based drug and			Number		Outreach services	Health	Quarterly	Health	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
substance abuse control					in hard-to-reach areas and schools				
Eliminate Communicable Conditions	Reduced new infections through early diagnosis & Enhanced community support system	Number of people screened for HIV	Number And %			Health	Quarterly	Health	Quarterly
	Number of pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission	Proportion HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	%				Quarterly	Health	Quarterly
	Number of eligible HIV clients on ARVs	% of eligible HIV clients on ARVs	Number				Quarterly	Health	Quarterly
	Number of people screened for TB Number of newly diagnosed TB patients % of TB patients		Number				Quarterly	Health	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
	completing treatment								
Health workers and human resource management	Number of recruited technical staff		Number				Quarterly	Health and Public service	Quarterly
Procurement and maintenance of medical equipment and other equipment	Number and type of equipment procured		Number				Quarterly	Health	Quarterly
Health sector planning, budgeting, monitoring and evaluation.	Number of supervisory visits conducted		Number				Quarterly	Health	Quarterly
Construction and maintenance of buildings		Status of completion	%				Quarterly	Health	Quarterly

5.6.7. Lands, Housing and Urban Development

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Human resource & capacity building	Staffing Training & capacity building Legislation	No of staff employed Number of training held No of policies developed	Number		6 Staff employed 25 office equipment procured 8 trainings done 1 policy, Research done	Lands	Once per quarter	Lands	Once per quarter
Land valuation and Administration	1 draft valuation policy prepared	Policy	Number /state of policy		Draft Valuation policy	Valuers	Quarterly	Lands Valuers	Quarterly
Land Survey and GIS program	Markets survey and Mapping of county public land Procurement and installation of GIS software and hardware Stakeholders' participation Succession program	No. of Schemes or areas planned No. of public land mapped No of Functional GIS labs No. of stakeholder's participation done No. of successions done	Number		5 schemes 7 public utilities surveyed and mapped 2 GIS equipment's 5 fora's done 1000 petitions filled and forwarded	Lands	Once per quarter	Lands	Once per quarter
Urban & Regional Planning	No. of Approved plans No. of public land planned	No. of Approved plans No. of public land planned	Number		130 plans 8 pieces of land	Lands	Quarterly	Lands	Quarterly

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Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
and succession program	No. of sites visited	No. of sites visited			<500 sites				
Estate management and housing	No. of ABT machines procured No. of Houses renovated	No. of ABT machines procured No. of Houses renovated	Number		2 ABT machines procured 10 Houses renovated	Lands	Quarterly	Lands	Quarterly

5.6.8. Murang'a Municipality

Sub Programme	Outputs	Performance Indicators (PI)	Definition of PI	Baseline	Targets	Data Source	Frequency of M&E	Responsible Agency	Reporting Frequency
Urban Management	Gazetted 2 new municipalities	No. of new municipalities delineated and gazetted	New units classified and gazetted as municipalities	1	2	Field reports Project Docs Clerk of Works reports	Quarterly	Murang'a Municipality	Quarterly
	Delineated 6 town administration	No. of town administrations created	New units classified and gazetted as towns	2	2	Field reports Project Docs Clerk of Works reports	Quarterly	Murang'a Municipality	Quarterly
	Municipal By-laws approved by the County Assembly	Approved Municipal by-laws	Municipal by-law approved by the County Assembly	0	1	Field reports Project Docs Clerk of Works reports	Quarterly	Murang'a Municipality	Quarterly
	Well-furnished Municipal administration centres	No. of equipped municipal administration centres	Headquarters of urban areas furnished/renovated	1	3	Field reports Project Docs Clerk of Works reports	Quarterly	Murang'a Municipality	Quarterly
Market Infrastructure	Markets sheds	No. of markets sheds constructed	Sheds constructed within markets	-	20	Field reports Project Docs Clerk of Works reports	Quarterly	Murang'a Municipality	Quarterly
	Proper functioning	Revenue management	Revenue database system	1	1	Field reports Project Docs	Quarterly	Murang'a Municipality	Quarterly

Sub Programme	Outputs	Performance Indicators (PI)	Definition of PI	Baseline	Targets	Data Source	Frequency of M&E	Responsible Agency	Reporting Frequency
ICT Infrastructure Development	Revenue Management system	system installed and functioning				Clerk of Works reports			
	LAN/WAN	No. of offices connected to WAN/LAN	Offices connected to WIFI through WAN/LAN	0	4	Field reports Project Docs Clerk of Works reports	Quarterly	Murang'a Municipality	Quarterly
Land Policy/ Valuation Roll	Updated valuation roll	Updated valuation roll in place	Roll of land valuation	0	1	Field reports Project Docs	Quarterly	Murang'a Municipality	Quarterly
Physical planning	PDPs	No. of PDPs prepared	Areas with part development plans	0	2	Field reports Project Docs	Quarterly	Murang'a Municipality	Quarterly
Community Health Services	Functional community units	No. of functional community units	Community units with trained resource person in community health	4	2	Field reports Project Docs	Quarterly	Murang'a Municipality	Quarterly
	Community Health Volunteers (CHV) Kits	No. of complete sets of CHV Kits	CHV kits	-	100	Field reports Project Docs	Quarterly	Murang'a Municipality	Quarterly
Control of Diseases	Complete Set of Delugua kits with consumables	No. of set of Delugua kits with consumables	Complete set of Delugua kits together with consumables	0	4	Field reports Project Docs	Quarterly	Murang'a Municipality	Quarterly
	PPE Set	No. of PPE Sets	Complete set of PPE gears	70	150	Field reports Project Docs	Quarterly	Murang'a Municipality	Quarterly
Solid waste management	Skip Truck	No. of skip trucks	Waste hauling truck with specialized equipment	0	1	Field reports Project Docs	Quarterly	Murang'a Municipality	Quarterly
	skips	No. of skips	Waste carrying equipment	0	4	Field reports Project Docs	Quarterly	Murang'a Municipality	Quarterly

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Sub Programme	Outputs	Performance Indicators (PI)	Definition of PI	Baseline	Targets	Data Source	Frequency of M&E	Responsible Agency	Reporting Frequency
			hauled by skip truck						
	Modern dust bin	No. of dust bin	Waste carrying equipment	0	1000	Field reports Project Docs Clerk of Works reports	Quarterly	Murang'a Municipality	Quarterly
Environment conservation and protection	Planted seedlings	No. of seedlings planted	Planted seedlings	0	200,000	Field reports Project Docs Clerk of Works reports	Quarterly	Murang'a Municipality	Quarterly
	Rehabilitated quarries	No. of quarries fully rehabilitated	Areas where quarrying have been done and left desolate	0	3	Field reports Project Docs Clerk of Works reports	Quarterly	Murang'a Municipality	Quarterly
	Rehabilitated dams	No. of dams rehabilitated	Public dams	0	1	Field reports Project Docs Clerk of Works reports	Quarterly	Murang'a Municipality	Quarterly
	Improved public recreational park	No. of public recreational parks improved	Public recreational parks	0	1	Field reports Project Docs Clerk of Works reports	Quarterly	Murang'a Municipality	Quarterly
Road improvement	Municipal access roads maintained under motorable conditions	Kms of Municipal roads maintained under motorable conditions	Access roads maintained under motorable conditions	-	3km	Field reports Project Docs Clerk of Works reports	Quarterly	Murang'a Municipality	Quarterly
	Streetlighting	No. of streetlights/floodlights installed	Functional solar/electric Streetlight	30	30	Field reports Project Docs Clerk of Works reports	Quarterly	Murang'a Municipality	Quarterly
	Properly maintained drainage system	Kms of drainage systems properly maintained	Open drainage systems on the side of the roads	-	3km	Field reports Project Docs Clerk of Works reports	Quarterly	Murang'a Municipality	Quarterly

Sub Programme	Outputs	Performance Indicators (PI)	Definition of PI	Baseline	Targets	Data Source	Frequency of M&E	Responsible Agency	Reporting Frequency
	maintained Municipal NMT walkways	Kms of NMT walkways maintained	Non-motorizable road for human traffic	-	3km	Field reports Project Docs Clerk of Works reports	Quarterly	Murang'a Municipality	Quarterly
Bus Park Improvement	Complete sheds	No. of sheds constructed in bus parks	Sheds constructed in bus parks	-	20	Field reports Project Docs Clerk of Works reports	Quarterly	Murang'a Municipality	Quarterly
ECDE infrastructure	Well-equipped ECD Centres	No. of ECDE Schools within the Municipality equipped	Education equipment delivered to ECDE Schools	-	10	Field reports Project Docs Clerk of Works reports	Quarterly	Murang'a Municipality	Quarterly
Youth polytechnic infrastructure	Well-equipped Youth polytechnics within the Municipality	No. of Youth polytechnics within the Municipality equipped	Education equipment/facilities delivered to VTCs	-	3	Field reports Project Docs Clerk of Works reports	Quarterly	Murang'a Municipality	Quarterly
Social infrastructure	Well maintained public social amenities	No. of social halls rehabilitated/renovated	Community halls	1	2	Field reports Project Docs Clerk of Works reports	Quarterly	Murang'a Municipality	Quarterly
Kenya Urban Support Programme (KUSP-UDG)	Bitumen-standard municipal roads	Kms of Municipal roads upgraded to bitumen standards	Bitumen standard roads	2.6	2 km	Field reports Project Docs Clerk of Works reports	Quarterly	Murang'a Municipality	Quarterly
	Social amenities (halls, recreation parks) improved	No. of social amenities (halls, recreation parks) improved	Social amenities for public use	0	1	Field reports Project Docs Clerk of Works reports	Quarterly	Murang'a Municipality	Quarterly
	NMT Walkways	Kms of NMT walkways upgraded to bitumen standard	NMT road for human traffic	2.7	2	Field reports Project Docs Clerk of Works reports	Quarterly	Murang'a Municipality	Quarterly
	Functioning streetlights/ floodlights	No. of streetlights/floodlights installed	Operational solar/electric streetlights	0	10	Field reports Project Docs	Quarterly	Murang'a Municipality	Quarterly

Sub Programme	Outputs	Performance Indicators (PI)	Definition of PI	Baseline	Targets	Data Source	Frequency of M&E	Responsible Agency	Reporting Frequency
						Clerk of Works reports			
Performance Management and reporting	Approved Municipal IDeP	Copies of approved Municipal IDeP	Approved municipal development blue-print	-	1	Field reports Project Docs	Quarterly	Murang'a Municipality	Quarterly
	Approved Municipal Annual Strategic Development Plan	Copies of approved Municipal annual strategic development plan	Approved municipal annual strategic plan for 2023/2024	-	1	Field reports Project Docs	Quarterly	Murang'a Municipality	Quarterly
	Approved Municipal budget	Copies of approved municipal budget	Approved Municipal budget for 2023/2024	-	1	Field reports Project Docs	Quarterly	Murang'a Municipality	Quarterly
	IDeP Status Review Report	Copies of IDeP Review Report	IDeP Review report	-	1	Field reports Project Docs	Quarterly	Murang'a Municipality	Quarterly
	Approved Municipal Structure/Organogram	Copy of approved Municipal organogram	Municipal functional structure	0	1	Municipal registry	Quarterly	Murang'a Municipality	Quarterly
Public participation and engagement	Citizen fora organized	No. of citizen fora	Town hall meeting/ community fora	0	4	Field reports Project Docs Fora reports	Quarterly	Murang'a Municipality	Quarterly

5.6.9. Education, Youth, Sports, Culture, Social Services and Vocational Training

A. Vocational Training

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Training of short courses in all public Vocational Training Centres in all the wards	Number of youths trained and certified on Technical skill	-Number of trained youth on vocational and technical skills -Admission registers -Class registers	Number	35,000	40,000	Project reports	Quarterly	Vocational Training	Once per quarter
Procurement of tools and equipment for all public Vocational Training Centres in all the wards	List of tools and equipment procured	-Store ledgers -Inventories in Vocational Training Centres	Number	0	67 Tool Kits	Project reports	Quarterly	Vocational Training	Once per quarter
Improvement of infrastructure in all public Vocational Training Centres	Number of workshops renovated	-List of workshops renovated -Completion certificate from Public works officer	Number	34 Workshops	65 Workshops	Project reports	Quarterly	Vocational Training	Once per quarter
Capitation for regular trainees in all public Vocational Training Centres.	Number of trainees enrolled in regular programme	-Enrolment data indicating the regular trainees enrolled in all 65 Vocational Training centres -Admission register -Class registers	Number	7,151	8,500	Project reports	Quarterly	Vocational Training	Once per quarter
Quality Assurance and Standards	Number of Vocational Training Centres assessed as per the	-No of Quality Assurance reports -Visitors Book	Number	65	70	Project reports	Quarterly	Vocational Training	Once per quarter

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
	TVET standards								
Co-curricular activities in Vocational Training Centres	Number of VTC competitions held	-Photos of the competition -Certificate of competition	Number	0	3	Project reports	Quarterly	Vocational Training	Once per quarter
Training of YPs instructors	The number of instructors trained and certified	-List of instructors on training -Admission letters/number of instructors on training -Instructors certificate of merit	Number	4	15	Project reports	Quarterly	Vocational Training	Once per quarter

B. Sports

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Sports talent development	Increased participation of youths in sports	Number of youths participating in sports	Number/Count		50 youths to be trained in soccer and athletic		Once per quarter		Once per quarter
Sports facilities development	-Running track murramed-Gakoigo - football pitch rehabilitated-Gakoigo - Kikuyu grass planted	% of facility development	List of works		Upgrading of Gakoigo, Mumbi and Ihura stadium		Once per quarter		Once per quarter

C. Social services

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Social Infrastructure	Fencing of Kandara and Koimbi Childrens Home	Fencing done	% complete		Fencing of Two children's homes		Once per quarter		Once per quarter
	Construction of Toilets – Kandara and Koimbi Childrens Home	Construction of toilets	% complete		Construct 2 toilets		Once per quarter		Once per quarter
	Rehabilitation of Social Halls – Township, Mukuyu, Kiharu	No of Social Halls rehabilitated	% of completion	Raised a requisition	Rehabilitation of the three (3) social halls		Once per quarter		Once per quarter
Assistive Gear for persons living with Disability	Assisting the disabled Countywide		List of assistive gear		3,000 devices and gear		Once per quarter		Once per quarter

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5.6.10. Environment and Natural Resources

A. Environment and Natural Resources

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
County environment and management	Effective and efficient waste collection mechanism	No of litterbins acquired	Number/ Count		1000		Once per quarter	Environment	Once per quarter
		Waste collection tool (assorted)	Numbers		400		Once per quarter	Environment	Once per quarter
		Procure waste collection vehicle	number		1		Once per quarter	Environment	Once per quarter
		Protective equipment (assorted)	Number		400		Once per quarter	Environment	Once per quarter
		Develop environment related bills and policy	Number and status of policy		4		Once per quarter	Environment	Once per quarter
		Construction of waste collection chambers			10		Once per quarter	Environment	Once per quarter
		Conduct EIA and county Audits	Number		30		Once per quarter	Environment	Once per quarter
		Construction of sanitary landfill			1		Once per quarter	Environment	Once per quarter
		Inspectorate visits	Number		52		Once per quarter	Environment	Once per quarter
		Train youth on 3RS	Number		1000		Once per quarter	Environment	Once per quarter
		Training environment	Number		1		Once per quarter	Environment	Once per quarter

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
		committees members							
	Noise pollution control	Acquire noise meters			6			Environment	
Water catchment area protection	Rehabilitated riverbanks	No of kms of river banks rehabilitated	Number		20km		Once per quarter	Environment	Once per quarter
Forest conservation and management	Rehabilitated land and increased tree cover	No of tree seedlings planted	Number		200,000		Once per quarter	Environment	Once per quarter
	Reduction in carbon emission	No of energy saving jikos installed	Number		5000		Once per quarter	Environment	Once per quarter
	Rehabilitation of degraded area	Rehabilitation of quarries	Number		2		Once per quarter	Environment	Once per quarter
Beatification of towns	Improvement of recreation site	No of ornamental trees planted	Number		1		Once per quarter	Environment	Once per quarter
Administration services	Improved service delivery	Office equipment's	Number		6		Once per quarter	Environment	Once per quarter
Personnel services	Improved service delivery	No of trained staff	Number		10		Once per quarter	Environment	Once per quarter

5.6.11. Water and Irrigation

A. Irrigation

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Irrigation Development and Management	Increased household incomes and food security -area under irrigation	-Ha. of land under irrigation -No. of household connected with irrigation water	Number		200 HA, 1000 H/H		Once per quarter	Irrigation	Once per quarter
	Nyanjigi irrigation project Phase II *Muguru Ward*	Ha. of land under irrigation -No. of household connected with irrigation water	Number				Once per quarter	Irrigation	Once per quarter
	Gikindu-Kandabibi irrigation project *Kamacharia Ward*	Ha. of land under irrigation -No. of household connected with irrigation water	Number				Once per quarter	Irrigation	Once per quarter
	Githuri irrigation project *Mbiri Ward*	Ha. of land under irrigation -No. of household connected with irrigation water	Number				Once per quarter	Irrigation	Once per quarter
	Iharu *Kinyona Ward*	Ha. of land under irrigation -No. of household connected with irrigation water	Number				Once per quarter	Irrigation	Once per quarter
	Mirichu-Murika Phase(IV) *Mugoiri Ward*	Ha. of land under irrigation -No. of household connected with irrigation water	Number				Once per quarter	Irrigation	Once per quarter

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	Ititu/Ikundu *Nginda Ward*	Ha. of land under irrigation -No. of household connected with irrigation water	Number				Once per quarter	Irrigation	Once per quarter
	Gakaki *Mugoiri Ward*	Ha. of land under irrigation -No. of household connected with irrigation water	Number				Once per quarter	Irrigation	Once per quarter
	New Kiamboka *Mugoiri Ward*	Ha. of land under irrigation -No. of household connected with irrigation water	Number				Once per quarter	Irrigation	Once per quarter
	Mirira *Mbiri Ward*		Number				Quarterly	Irrigation	Quarterly
	Boboti Kiamande *Ithiru Ward*	Ha. of land under irrigation -No. of household connected with irrigation water	Number				Quarterly	Irrigation	Quarterly
	Ndakaini Wanduhi *Kariara Ward*	Ha. of land under irrigation -No. of household connected with irrigation water	Number				Quarterly	Irrigation	Quarterly
	Thangaini *Kinyona Ward*	Ha. of land under irrigation -No. of household connected with irrigation water	Number				Quarterly	Irrigation	Quarterly
	Nginda *Nginda Ward*	Ha. of land under irrigation -No. of household connected with irrigation water	Number				Quarterly	Irrigation	Quarterly

	Mukurwe wa Nyagathanga *Gaturi ward*	Ha. of land under irrigation -No. of household connected with irrigation water	Number				Quarterly	Irrigation	Quarterly
	Kieni Gathugu *Ithiru Ward*	Ha. of land under irrigation -No. of household connected with irrigation water	Number				Quarterly	Irrigation	Quarterly
	Feasibility Studies	Feasibility study reports	Number				Quarterly	Irrigation	Quarterly
	Survey, planning & design	Design documents	Number				Quarterly	Irrigation	Quarterly
Disaster Management in Irrigation Schemes	Mitigation against climate change *Entire County*	Reinstatement of irrigation infrastructure % Reduction of irrigation infrastructure	%		15 sites		Quarterly	Irrigation	Quarterly
Institutional strengthening and capacity building	Increased knowledge and skills of farmers on irrigation technologies	Number of trainings conducted	Number		36 trainings		Quarterly	Irrigation	Quarterly

B. Water

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Drilling and equipping of new Boreholes	Improved water supply coverage	Number of people supplied with water from drilled boreholes	Number/Count	10 Wards require new boreholes	10 No. (drill 1 boreholes per ward)		Once per quarter	Water department	Once per quarter
Water supply Pipeline extensions program	Improved water supply coverage	Number of people supplied with water from pipe extensions developed	Numbers	1400 households in Murang'a lack safe water supply	1000 households to be supplies with water		Once per quarter	Water department	Once per quarter
Water kiosks construction	Improved water supply coverage	Number of people supplied with water from water kiosks constructed		1300 Households lack water	80		Once per quarter	Water department	Once per quarter
Rehabilitation of existing boreholes	Improved water supply coverage	Number of people supplied with water from boreholes rehabilitated	Number	1800 households lack water	800 households to be supplied with water		Once per quarter	Water department	Once per quarter
Supply of plastic mold water storage tanks to institutions	Improved water storage capacity	Amount of additional capacity of water stored from supplied water tanks	Number and %	6000 storage capacity deficits in 12 wards	250 m^3 capacity to be supplies		Once per quarter	Water department Water department	Once per quarter
Supply of water distribution pipes to water	Improved water	Number of people supplied with	Number	2400 households lack	supply 800 househol		Once per quarter	Water department	Once per quarter

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
services providers	supply coverage	water from pipe extensions developed		domestic water due to lack of pipelines	ds with water after laying pipelines				
Laying of sewer lines	Improved sanitation coverage	Number of people connected to the new line sewer laid	Number	120 households to be connected after laying 4 km sewer line	50 households		Once per quarter	Water department	Once per quarter