

MURANG'A COUNTY GOVERNMENT



COUNTY ANNUAL DEVELOPMENT PLAN (ADP) 2021/2022

AUGUST 2020

**MURANG'A COUNTY ANNUAL DEVELOPMENT PLAN
(ADP) 2021/2022**

COUNTY VISION AND MISSION

Vision

To be the leading county in socio-economic transformation

Mission

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

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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 2021-2022 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, Alex Matheri, 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. K. Gicheha,
Chief Officer,
Finance, IT & Economic Planning,
Murang'a County Government

ABBREVIATIONS 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	Center for Agriculture and Biotechnology
CBEF	County Budget and Economic Forum
CBROP	County Budget Review and Outlook Paper
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
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 Center
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 Information Fund
NIB	National Irrigation Board
NIMES	National Integrated Monitoring & Evaluation System

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
SMEs	Small & Medium Enterprises
SWOT	Strengths, Weaknesses, Opportunities and Threats
TNC	The Nature Conservancy

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 Km². 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. With the average population growth rate of 1.21% per annum, this population is projected to rise to 1,066,639 (528,898 males, 53,710 females, 31 intersex) in 2020 and 1,086,922 (538,956 males, 547,935 females and 32 intersex) in 2022. Population density in the county 419 persons per km².

The review of the implementation of the previous projects (2019/2020 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 (2021/2022) 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 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. 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 2021-2022 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

OVERVIEW OF THE COUNTY

1.1. Introduction

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 Km². 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. With the average population growth rate of 1.21% per annum, this population is projected to rise to 1,066,639 (528,898 males, 53,710 females, 31 intersex) in 2020 and 1,086,922 (538,956 males, 547,935 females and 32 intersex) in 2022. Population density in the county 419 persons per km².

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.

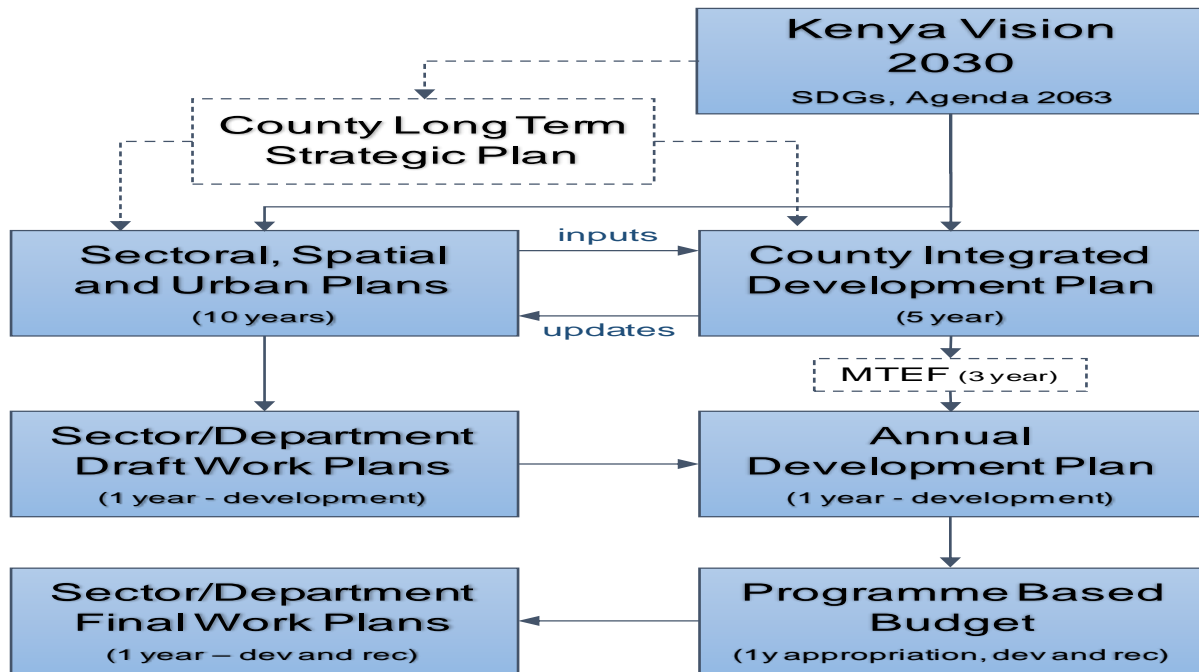
The highest areas form the rain catchment areas from where most of rivers draining the county originate. The terrain is dissected creating the menace of landslides and gully erosion. The numerous streams and valleys necessitate the construction of bridges to connect one ridge to the other; construction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

1.2. Annual Development Plan Linkage with CIDP

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.

Figure 1: ADP Linkage with other Plans



1.3. Preparation Process

The preparation of the Murang’a County Annual Development Plan (2021/2022) followed the guidelines issued by the Ministry of Devolution and planning, state department of planning and statistics. 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 2021/2022, 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.

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.0 Introduction

This chapter reviews the implementation eminence of the previous ADP 2019/2020. 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 & Administration

2.1.1. Sector Priorities for 2019/2020

Sub Sector	Key Strategic Priorities for 2019/2020
Governorship	<ul style="list-style-type: none"> 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 xii. Develop Rapid Delivery Unit (RDU) / Project Monitoring & Evaluation Unit xiii. Develop enforcement communication centre
Public Service	<ul style="list-style-type: none"> i. Promote Cordial Industrial Relations ii. Acquire adequate and properly placed Personnel iii. Carry out Continuous Capacity building iv. Develop and review appropriate County Organizational structure and workload analysis v. Ease access to Human Resource Records vi. Operationalize Results based performance vii. Provide Strategic fit between Human Resource and the organization strategy. viii. Put up Employee Welfare Mechanism
Public Service Board	<ul style="list-style-type: none"> 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.

Sub Sector	Key Strategic Priorities for 2019/2020
Fire Services and Disaster Management	<ul style="list-style-type: none"> 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

2.1.2. Analysis of Capital and Non-Capital Projects for 2019/2020

Annex 1.1

2.1.3. Challenges, Lessons Learnt and Recommendations

Sub Sector	Challenges	Lessons Learnt	Recommendations
Governorship	<ul style="list-style-type: none"> • 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. 		
Public Service Board	<ul style="list-style-type: none"> • Ageing workforce • Inability to meet the threshold of the regional balance in employment due to low number of applicants from other regions. 	<ul style="list-style-type: none"> • Use of LSO as a commitment to procure • Need to recruit highly competent staff 	<ul style="list-style-type: none"> • Board to execute its mandate to the letter • Carry out massive advertisement to reach out many regions

Sub Sector	Challenges	Lessons Learnt	Recommendations
	<ul style="list-style-type: none"> • Inadequate technical staff coupled by high number of semi-skilled workforce • 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. 	<ul style="list-style-type: none"> • Motivate staff to ensure they work coherently • Hire new staff to replace those who exit through natural attrition • Diversity enhance national unity 	<ul style="list-style-type: none"> • Harmonize terms of employment • Organize training forums for staff • Outsourcing resources • Succession plan in place
Public Service and Administration	<ul style="list-style-type: none"> • Low staffing level • Mismatch of employees' skills with their responsibilities • High number of litigations • Unskilled labour • Inadequate office space • Inadequate working tools & equipment • Poor county infrastructure e.g. fencing • Inadequate uniforms 	<ul style="list-style-type: none"> • Inefficiency in service delivery • Low morale among the employees • High cost of litigations • Low productivity • Frequent theft cases and intrusion as a result of poor security infrastructure • High number of cases of impersonation 	<ul style="list-style-type: none"> • Re-designate employees as per their skillsets • Recruit more staff • Procurement of adequate uniforms • Procurement of adequate tools & equipment • Operationalize the County Attorney's office • Installation of CCTV • Formulate the Legal framework, policy and structures • Construction, leasing, use of shipping containers as offices • Construction of perimeter Wall/Fence. • Capacity building / training

2.2. Finance IT and Economic Planning

2.2.1. Sector Priorities for 2019/2020

Sub Sector	Key Strategic Priorities for 2019/2020
Finance	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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

2.2.2. Analysis of Capital and Non-Capital Projects for 2019/2020

Annex 1.2

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

2.3.1. Sector Priorities for 2019/2020

Sub Sector	Key Strategic Priorities for 2019/2020
ECDE	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - Community mobilization on issues of social protection and group development
Vocational and Technical Trainings	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 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

2.3.2. Analysis of Capital and Non-Capital Projects for 2019/2020

Annex 1.3

2.3.3. Challenges, Lessons Learnt and Recommendations

Sub Sector	Challenges	Lessons Learnt	Recommendations
ECDE	<ul style="list-style-type: none"> Inadequate funds Bureaucracy in the procurement process The enhanced enrolment has created a shortage of teachers Influx of pupils from other counties Rise in absenteeism due to the withdrawn lunch program 	<ul style="list-style-type: none"> Timely disbursement of funds from the treasury is necessary Craft a more sustainable program to reduce pupil absenteeism 	<ul style="list-style-type: none"> Determine needs from the ground Involve the community in service delivery Regular assessment of progress of any project or service is necessary
Youth	<ul style="list-style-type: none"> Inadequate budgetary allocation 	<ul style="list-style-type: none"> Early planning and prioritization of youth programme and projects 	<ul style="list-style-type: none"> Mobilize for more funding
	<ul style="list-style-type: none"> Lack of awareness among the youths on the need to participate in government programmes 	<ul style="list-style-type: none"> With more youth activities there can be increase on number of youths discovering their talents 	<ul style="list-style-type: none"> Mobilize more funding
Sports	<ul style="list-style-type: none"> Change of county priorities in funding and delays in procurement of goods and services Inadequate budgetary allocation Inadequate technical staff in the department 	<ul style="list-style-type: none"> Ensure that the annual work plans are submitted together with the procurement plan It is critical that the county sticks to planned priorities all sectors Early planning and periodization of sports programme and projects Outsourcing, collaboration with other departments and provincial administration is critical 	<ul style="list-style-type: none"> Involve key stakeholders Mobilise the private sectors to sponsor the various sporting activities for more funding Create stronger platforms to coordinate sporting activities with other actors across the board, (social service, health, agriculture)
Culture	<ul style="list-style-type: none"> Lack of Transport Inadequate staff 	<ul style="list-style-type: none"> Involving key stakeholders will enhance speedy delivery of projects 	<ul style="list-style-type: none"> Have an all-encompassing approach in projects delivery

Sub Sector	Challenges	Lessons Learnt	Recommendations
Social Services	<ul style="list-style-type: none"> • Dependence syndrome • Ignorant • Inadequate time • Lack of information • Low staff morale 	<ul style="list-style-type: none"> • Proper planning is needed • Empowering the community to be self-reliant • Convincing stakeholders in projects' deliberations • Capacity building 	<ul style="list-style-type: none"> • Enough time to prepare • Inclusivity • Mobilize resources • More empowerment through public participation • Recommend more meeting • Sensitization thorough public participation
Vocational Training	<ul style="list-style-type: none"> • Delay in disbursement of funds • Bureaucracy in 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 	<ul style="list-style-type: none"> • Sensitization of VTCs to the society. • Procurement should start early in the financial year • Prioritization of projects due to limited funding • Establishment of linkages with relevant industries. • Capacity building of staffs in VTCs in managerial and pedagogical skills 	<ul style="list-style-type: none"> • Create awareness to the society of the programmes offered in VTCs • Create collaboration and partnership with the relevant industries • More funds should be allocated to this sector to assist our youths in acquiring vocational skills • Organize refresher courses to the staff on emerging technologies and financial management

2.4. Health

2.4.1. Sector Priorities for 2019/2020

Sector	Sector Priorities
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- | | |
|--------|--|
| Health | <ul style="list-style-type: none">- A multi sectoral approach to realizing health goals- A participatory approach in delivery of interventions- A people centred approach to health and health interventions- Efficiency in application of health technologies- Eliminate communicable diseases- Equity in distribution of health services and interventions- Halt and reverse rising burden of Non-Communicable Diseases- Minimize exposure to health risk factors- Provide essential health care- Reduce the burden of violence and injuries- Social accountability- Strengthen collaboration with health-related sectors |
|--------|--|

2.4.2. Challenges, Lessons Learnt and Recommendations

Challenges	Lessons Learnt	Recommendations
- Frequent power outages	- We need a backup system to ensure continuous power supply	- Procure Generators for all sub county hospitals
- Poor health seeking behaviour	- Has led to increases new HIV infections	- Enhanced health education
- Delayed procurement process	- E- procurement takes time	- Need to order early enough to prevent delays
- Ignorance leading to late starting of ANC hence Low 4 th ANC Coverage	- This can improve with continuous health education	- Targeted messages to encourage mothers to start ANC early
- Staff shortages with increased workload	- Compromised health care services	- Keep on recruiting new officers to replace officers retiring

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

2.5.1. Sector Priorities for 2019/2020

Sub Sector	Key Strategic Priorities for 2019/2020
Trade, Industry, Investment	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Aberdare Product development through excursion • Accessibility into the Aberdare's National park • Animal orphanage • Cultural Festival • Development Eco-lodges
Cooperatives	<ul style="list-style-type: none"> • To strengthen policy framework to enhance growth of co-operatives. • To strengthen policy framework to enhance growth of co-operatives. • To strengthen legal framework to enhance growth of co-operatives • To strengthen institutional framework to enhance growth of co-operatives. • To initiate, co-ordinate & implement co-operative special programs/projects. • To build adequate capacity within the co-operative movement to ensure quick response to environmental challenges and emerging issues.

2.5.2. Analysis of Capital and Non-Capital Projects for 2019/2020

Annex 1.5

2.5.3. Payment of Grants, Benefits and Subsidies

Type of payment (e.g. bursary, biashara fund) etc.	Budgeted amount (Ksh)	Actual amount paid (Ksh.)	Beneficiary	Remarks
Trade, Industry and Investment				
Payment of certification and licensing (export license) to upcoming producer marketing groups.	1 M	1 M	Producer marketing groups	For improved access to both regional and international markets

2.5.4. Challenges, Lessons Learnt and Recommendations

Sub- Sector	Challenges	Lessons learnt	Recommendations
Trade, Industry and Investments Tourism	Mobility challenges. Lack of vehicular support	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.	The department needs to ensure efficient staff mobility.
	Climate change and weather	Weather patterns can affect SME income	The departments need to keep an eye on the weather patterns in order to educate farmers adequately.
	Unwillingness by hotels in getting monthly data on patrons visiting their premises.	Hotels feel collection of data will work against them.	Educate hotels on the necessity of having data.
	Insufficient funding. Delayed disbursement.	Splitting of project and extending it over a longer period of time	Establishing a PPP (Public Private Partnership)
	Lack of a revolving fund.	A revolving fund would assist traders and SME's to improve their income generating activities.	The revival of the Joint Loans Board or such a fund is necessary.
	Low staff numbers in the departments	Current number of staff are 1:1000 for the county making it difficult to reach majority of the people.	There is need to increase the number of staff in the department.

2.6. Environment and Climate Change

2.6.1. Sector Priorities for 2019/2020

Sub Sector	Key Strategic Priorities for 2019/2020
Environment	<ul style="list-style-type: none">• 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

2.6.2. Analysis of Capital and Non-Capital Projects for 2019/2020

Annex 1.6

2.6.3. Challenges, Lessons Learnt and Recommendations

Sector	Challenges	Lesson Learnt	Recommendations
Environment and Climate Change	Inadequate and unreliable waste collection vehicles	It's expensive to maintain the old vehicles.	Procurement of new Garbage trucks Privatization of waste collection services
	Delayed release of waste management funds by the county treasury.		
	Inadequate funding	Developing partnerships with KFS, Upper Tana, training institutions and private sector is critical	Develop PPPs Lobbying in the county assembly committee on environment
	Unreliable weather condition	Affects the departmental planned programs like tree planting	Consult meteorological department during planning period
	Delayed Supply of procured goods and services by suppliers	Affects the following year budget	Timely procurement and follow-up

2.7. Land, Housing and Urban Development

2.7.1. Sector Priorities for 2019/2020

Sub Sector	Key Strategic Priorities for 2019/2020
Municipality	<ul style="list-style-type: none">• Beautification of open spaces• Enhance revenue collection in the municipality in collaboration with department of finance• Establish urban parks• Preparation of Integrated plans of urban centres and towns• Set up urban management system as provided in Urban Areas and Cities Act• Sustainable solid and liquid waste disposal mechanism• Urban renewal and redevelopment program• Urban research and data management• Well-articulated and efficient Storm water drainage systems in major towns and market centres• Zoning of parks, open spaces and play fields
Lands and Housing	<ul style="list-style-type: none">• 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

2.7.2. Achievements for 2019/2020

2.7.3. Analysis of Capital and Non-Capital Projects for 2019/2020

Annex 1.7

2.8. Roads, Transport, Energy, and Public Works

2.8.1. Sector Priorities for 2019/2020

Sub Sector	Key Strategic Priorities for 2021/2022
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 Provide safe and clean working environment for traders and other users.
Public Works	Improve parking areas Improve urban drainage system of storm water

2.8.2. Analysis of Capital and Non-Capital Projects for 2019/2020

Annex 1.8

2.9. Agriculture, Livestock and Fisheries

2.9.1. Key Strategic Sector Priorities for 2019/2020

Sub Sector	Key Strategic Priorities for 2019/2020
KATC Mariira Farm	<ul style="list-style-type: none"> • Development of the model farm and training facilities • Expansion of fodder crops • Training of farmers and stakeholders.
Fisheries	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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

	<ul style="list-style-type: none"> • 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
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2.9.2. Analysis of Capital and Non-Capital Projects for 2019/2020

Detailed review and analysis of the capital and non-capital projects proposed for the 2019/2020 ADP indicates that majority of the planned projects were not implemented to completion. However, significant progress was made and value for allocated money realized. Detailed analysis of sector/sub-sector capital and non-capital projects/Programmes are attached as Annex 1.9

2.9.3. Payment of Grants, Benefits and Subsidies

A. Agriculture (Crops)

Type of payment (e.g. bursary, Biashara fund) etc.	Budgeted amount (Ksh.)	Actual amount paid (Ksh.)	Beneficiary	Remarks
Agriculture CROPS				
Avocado seedlings	101M	-	106,000 farmers	500,000 seedlings distributed
Hybrid maize, Fertilizer and other inputs	188.8M	-	250,000 farmers	-500MT of assorted hybrid maize varieties and 50,000 (50kg bags) fertilizer was procured and distribute.

2.9.4. Challenges, Lessons Learnt and Recommendations

Sub Sector	Challenges	Lessons Learnt	Recommendations
Crops	- Low soil fertility for crop production	-	- Promote soil testing and fertility management
	-	-	Continue farm input subsidy Programme (hybrid maize Manure and fertilizer subsidy) -
	- High input prices	-	Promote bulk input purchases through producer and marketing cooperatives. -
	- High incidences of pests and diseases.	-	Diseases forecasting and surveillance of pests and diseases. -
	-	-	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 -
	- High cost of credits for agriculture inputs.	-	Link farmers/ farmers' organizations to credit providers -
	- Inadequate extension services	- Receding workforce and inadequate mobility resulted to low coverage of farmers by extension staff.	Recruitment of agricultural extension agents to replace those exiting service. -

	-	-	Collaboration with other extension service providers. -
	-	-	Ensure adequate facilitation to extension service providers. -
	-	-	Promotion of ICT in extension service delivery. -
	- Poor access to quality planting materials.	- Provision of agriculture inputs by MCG has increased productivity and profitability of maize and Hass avocado.	Enforcement of relevant regulations on seed multiplication and distribution -
	- Erratic rainfall.	- High dependency on rain fed agriculture resulted to low crop yields	-Encourage farmers to adopt crop insurance. - -Promote water harvesting technologies
	- Aged farmers	- Low participation of youth in agriculture resulted to poor uptake of new technologies.	- Introduce youth friendly technologies.
	-	-	- Encourage the youth to participate at the appropriate nodes of the value chains
	- Low produce prices.	-	- Promote collective marketing
	-	-	- Train farmers on conducting market survey
	- Emergence of COVID 19 pandemic	- This resulted to limited sensitization and dissemination of messages	- Adherence to the laid down protocols.
Livestock Development	<ul style="list-style-type: none"> • Prolonged drought that affected fodder availability • Inadequate transport facilities • Inadequate funding of departmental activities 	<ul style="list-style-type: none"> • Innovation in service delivery, groups training approach due to inadequate staff • There is need for fodder conservation 	<ul style="list-style-type: none"> • Staff should be trained on innovative extension approaches • Farmers should practice climate smart agriculture

	<ul style="list-style-type: none"> • Inadequate extension staff 		
KATC Mariira Farm	<ul style="list-style-type: none"> • Poor of awareness of the training programme at KATC Mariira farm by farmers • Inadequate transport facilities for outreach services • Inadequate training infrastructure. • Inadequate funding for KATC activities. 	<ul style="list-style-type: none"> • Need to employ ICT based extension methodology • Need to collaborate with county wide stakeholders in promoting KATC service charter. • Need for collaboration with other stakeholders in training farmers 	<ul style="list-style-type: none"> • Branding of KATC Mariira Farm to create and promote awareness and mobilization of farmers for training. • Creating digital platform for farmers for farmers • Need to mobilize funds from development partners

2.10. Water and Irrigation

2.10.1. Sector Priorities for 2019/2020

Sector	Priorities
Water and irrigation	<ul style="list-style-type: none"> - Feasibility studies to determine the technical and socio-economic viability of projects. - Project planning and design. - Implementation, operationalization and management of irrigation schemes.

2.10.2. 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 an 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 plans
			A lot of sensitization has to be done if the target community is expected to participate fully in identification and prioritization of projects.

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 2021-2022. 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 & Administration

3.1.1. Sector Vision, Mission, and Strategic Priorities for 2021/2022

Sub-Sector	Vision and Mission	Development Needs	Development Priorities
Human Resource	Vision To be an effective and efficient facilitator in resource mobilization, policy formulation and implementation	<ul style="list-style-type: none"> - Adequate and Properly placed Personnel - An appropriate County Organizational structure and workload analysis - Cordial Industrial Relations - Easy access to Human Resource Records - Enhance Continuous Capacity building - Enhance Employee Welfare - Results Based performance - Strategic fit between Human Resource and the organization strategy. 	<ul style="list-style-type: none"> - Training and Development policy - Strategic Human Resource Plan - Recruitment and maintenance policy - Employee welfare policy - Effective and efficient record management system - Effective and efficient Performance Management System - County organizational structures - A County industrial dispute resolution framework
Public Service Board	Vision Provision & development of human capital with a difference. Mission	<ul style="list-style-type: none"> - motivating and effectively utilizing human resources for improved public service delivery - Promotion of best labour practices in recruitment, allocating, - Promotion of public service integrity 	<ul style="list-style-type: none"> - Recruitment of competent staff to fill the offices, - Promotion of values and principles of public service' - Performance Management

Sub-Sector	Vision and Mission	Development Needs	Development Priorities
	To Transform Murang'a County Public Service to be efficient & effective in-Service delivery		<ul style="list-style-type: none"> - Human resource management and development - Evaluation of the extent to which the values and principles have been complied with - Establishment and abolition of offices;
Governorship	<p>Vision To be the leading sector in service delivery to the satisfaction of the public</p> <p>Mission To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery</p>	<ul style="list-style-type: none"> - Strengthening Legal Services - Prevention and Reduction of alcohol and drug abuse - Improve Disaster Preparation - Improve communication within and outside the County - Enhance Monitoring and Evaluation function. - Enhance enforcement functions in the County - Enhance Coordination of County Government functions. - Effective office and field Administration 	<ul style="list-style-type: none"> - Implement the M & E Policy - Improve efficiency in coordination - Operationalize legal department - Optimized communication channels - Public awareness creation and enforcement of existing laws. - Recruitment and training of enforcement personnel - Support in terms of resource allocation. - Support through adequate resource allocation

3.1.2. Analysis of Capital and Non-Capital Projects for 2021/2022

Annex 1.1

3.1.3. Cross -Sectoral Implementation Considerations

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

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Monitoring & Evaluation of County development projects and programs	All Departments County Assembly	<ul style="list-style-type: none"> - Proper project planning and implementation - Adequate project resourcing - Proper structuring of the M&E Unit/Service Delivery Unit 	<ul style="list-style-type: none"> - Inappropriate project designing and planning and lack of stakeholder involvement - Inadequate resourcing - Failure to recognize the importance of the M&E unit 	<ul style="list-style-type: none"> - Capacity building of the Departmental project teams in project planning, designing and risk management - Lobby for international support / development partner's / project grants - Lobby for executive support to structure the M&E unit and/or Service Delivery Unit
Government Advisory Services	International Agencies and National Government and other Counties	<p>Social and Economic Growth through grants, trainings and equipment</p> <p>Cohesion</p>	<p>Conditional grants hamper efficient allocation of resources</p> <p>National Government functions affecting the County e.g. security, Funds, education etc.</p> <p>Delay in law/ Policy enactment e.g. CARA</p>	<p>Well outlined agreements and MOU when issuing grants</p> <p>Agreement between the Council of Governors and the National Executive on working relations</p> <p>The senate to give time lines on enactment of certain laws such as CARA</p>
Leadership and Coordination of MDAs	All Departments and the National Government	<ul style="list-style-type: none"> - Efficiency in service delivery - Environmental Conservation - Disaster Risk Reduction 	<ul style="list-style-type: none"> - Inefficient Management - Environmental Degradation and Pollution - Non-resilient Society 	<ul style="list-style-type: none"> - Setting cross-sectoral and other agencies committees - Engagement of all related agencies in enforcing laws and policies - Sensitization Programs on mitigation and prevention measures of disaster
Training & Development	-All Sectors	<ul style="list-style-type: none"> - Identification of departmental training and development needs 	<ul style="list-style-type: none"> - High training cost - Resource constrains 	<ul style="list-style-type: none"> - Partnership with training Institution and other agencies - Diversify sources of grants and aids for training - Departments to do comprehensive training needs analysis
Recruitment	-All Sectors	<ul style="list-style-type: none"> - Identification of departmental recruitment needs 	<ul style="list-style-type: none"> - Increased wage Bill. 	<ul style="list-style-type: none"> - Departments to do elaborate human resource needs analysis

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Disaster Control & Management.	All departments	Disaster risk reduction	Lack of proper coordination and poor communication channels. Non-resilient society	Setting cross-sectoral and other agencies committees. Sensitization programs on mitigation and prevention of disasters. Hazard mapping. Adequate budget allocation. Formulation of Legal framework.
Enforcement	All departments	Enforcement of Revenue collection	Low revenue collection	Adequate budget allocation purchase of vehicle to do regular patrols Cooperation by other departments
- Sub Sector: Human Resource				
		- Highly skilled and productive workforce	- Resource Constraints	- Partnerships with training institutions and other agencies.
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
Industrial Relations	Trade Unions All Departments Public Service Board	- Harmonious industrial relations	- Frequent industrial unrest	- Implement an open-door policy
Records Management	The Office of the County Secretary All Departments	-	- Long document filing and retrieval processes	- Establish of efficient and effective record management procedures - Training

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Human Resource Management and Development	Public Service Board All Departments County Assembly	- Sufficient workforce - Improved service delivery	- Resource Constraints - Interests delay in decision making	- Training - Establish timelines - Enhance efficiency in resource mobilization

Project coordination

Programme Name	Sector	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Project Coordination / M&E Unit	All departments	Enhanced M&E capacity across all departments	Lack of cooperation Misconception of M&E as an audit function	Sensitization of the role of M&E as management tool

3.1.4. Payment of Grants, Benefits and Subsidies for 2021/2022

Type of payment (e.g. Education bursary, Biashara Fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Emergency / Humanitarian	10 Million	Disaster Victims	Reconstruction and recovery

3.2. Finance IT and Economic Planning

3.2.1. Sector Vision, Mission, and Strategic Priorities for 2021/2022

Vision and Mission	Development Needs	Development Priorities
<p>Sector Vision County Government Services and programmes effectively and efficiently delivered.</p> <p>Sector Mission To ensure that all programmes and services are budgeted for, approvals acquired and necessary subsequent systems are adhered to.</p>	<ul style="list-style-type: none"> - Acquisition of computers - Asset valuation - Audit Committee - Capacity building and training - County economic policy formulation, modelling and management - County policy review and reporting. - Deployment of staff - Develop a bulk short message service and a short code platform to collect feedback from the public - Economic and statistical research and advisory. - E-Government - E-procurement system - Establish Internal Controls - ICT training and capacity building - IFMIS Expansion to sub counties - Information Resource Centres (Ujumbe) - Installing of wireless connection in all sub counties - Local Area Network in sub counties - Logistics - Mapping of revenue streams - Media Library - Natural resource inventory analysis modelling and exploitations - Plan for the development needs 	<ul style="list-style-type: none"> - Value all county assets. - Training - Review the implementation of CIDP 2018-2022 - Reporting - Refurbish the existing resource centres and establish new ones - Record keeping system - Put in place an efficient store and - Provision of efficient and effective communication within the County to enhance service provision. - Professionalization - Procurement of media production equipment and editing software - Preparation requisite county policy documents. - Preparation of county revenue policy - Monitoring and Evaluation framework. - Mapping of natural resources within the county - Label and tag all county assets - Installation of e- revenue collection system - Increase workforce in the asset subsector - Expansion of County Treasury - Expand IFMIS to sub counties - Evaluation - Establish viability - Establish the major towns to be connected - Establish needs and raise requisitions - Establish Committee

Vision and Mission	Development Needs	Development Priorities
	<ul style="list-style-type: none"> - Public awareness creation programs - Resource and revenue policy advisory and research - Revenue automation and revenue collection administration - Stores management system - Sub county offices - Tagging of county assets - Telephony connection (PABX) project sub-county - Training and Capacity building - Wide Area Network 	<ul style="list-style-type: none"> - Establish a service delivery system across the county - Create awareness to the General public - County Audit Visits - Conducting Statistical surveys - Conduct a survey on the best method of implementation - Conduct a survey in all sub counties - Communications unit will engage other departments in creating public awareness and developing the programs - Carrying out research on potential revenue streams. - Audit system - An integrated system

3.2.2. Analysis of Capital and Non-Capital Projects for 2021/2022

Annex 2.2

3.2.3. Cross -Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Budget Management	Finance, ICT & Planning	Mobilization of community by interior and national coordination department to take part in public participation.	Low public participation Partial compliance with the budget Unrealistic budget	Sensitization Monitoring and evaluation Prioritizing expenditures within the departments

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		<p>Creating public awareness by advertising through both electronic and print media by following the laid down procurement procedures.</p> <p>Submission of Draft budgets by other sectors</p>		
Development of County ICT infrastructure	Finance, ICT & Planning	<p>Transport, Energy and infrastructure</p> <p>Agriculture, Livestock and Fisheries.</p>	<p>Departments are different locations</p> <p>Challenge in market diversity</p> <p>Frequent internet outages</p> <p>Bureaucracy by CAK on provision of Communications standards on provision of Communications standards</p>	<p>unified connectivity</p> <p>Constant review of upcoming products</p> <p>Quick response by the service provider</p> <p>Engage Key decision makers.</p>
ICT Development	Finance, ICT & Planning	<p>Provision of ICT Standards by Information Communications Technology Authority (ICTA)</p> <p>Provision of Internet by service providers (Telkom and Safaricom)</p> <p>Provision of standards by Communications Authority of Kenya (CAK)</p> <p>Partner with Ministry of information Communications and Technology (National Government) for information sharing.</p>	<p>Challenge in market diversity</p> <p>Frequent internet outages</p> <p>Bureaucracy by CAK on provision of Communications standards</p>	<p>Constant review of upcoming products</p> <p>Quick response by the service provider</p> <p>Engage Key decision makers.</p>

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

3.3.1. Sector Vision, Mission, and Strategic Priorities for 2021/2022

Vision and Mission	Development Needs	Development Priorities
Education, Youth, Sports Culture and Social Services Vision Sports Promotion for All for Economic Development and Healthy Living Mission: Be a Leader in Sports Development	<ul style="list-style-type: none"> - Dilapidated Community cultural centres and social halls - Lack of facilities to showcase talents - Lack of recognition of heroes and heroines - Promotion of sports among youths - Youth unemployment and untapped talent 	<ul style="list-style-type: none"> - Talent identification - Talent Academy - Sports equipment and tools - rehabilitation of social halls - Rehabilitation of cultural sites in the county - Nurturing and development of talents e.g. in music, dance and drama - Infrastructure Development - Freedom fighters - Establishment of a cultural studio - Development of Mukurwe Wa Nyagathanga - Construction of county theatre

3.3.2. Analysis of Capital and Non-Capital Projects for 2021/2022

Annex 2.3

3.3.3. Cross -Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Sub Sector: Youth				
Provision of carwash machines	Co-operatives	Mobilization	Inadequate funds	Provision of more funds
Boda training	Co-operative development	mobilization	Unawareness	Creation of awareness
Sub Sector: Sports				

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Drugs and substance abuse	Health	Curative drugs	Use of strength enhancing drugs hence doping in sports	Sports federations to publish list of prohibited drugs in sports
Sports facilities development	Infrastructure and public works	Standards and documentation	Continuous changes in facilities standards	Continuous liaison between sports federations and infrastructure department
Sub Sector: Culture				
Talent Development	Education	Youth talent shows Holding festivals Capacity building	Poor coordination	Coordinated planning of activities
Sub Sector: Social Services				
Social protection	Health	Capacity building	ignorance	Structured publicity
Group promotion and development	Cooperatives	Capacity building	ignorance	Structured publicity
Recruitment and training of social workers	HR	Establishment of positions	Inadequate funds	Provision of funds
Benchmarking	Finance	Budgeting	Inadequate funds	Provision of funds
Gender mainstreaming	Donors	Capacity building	Source from donors	Proposed developments
Social infrastructure and development	Public works	Expertise, building plans and b/q	Nil	Nil
Assistive gear, PWD	Health	Assessment	Inadequate funds	Provision of funds
Sub Sector: Vocational Training				
Training of short courses in all public YPs in all the wards	-Media -Primary schools -Secondary schools	Publicity Trainees contacts	Not experience d enough for job market	Encourage short course s graduates to join regular VTC programmes
Improvement of infrastructure in all public YPs	-Public Works -NEMA	Best practice drawings	Potential conflicts on land issues	Involve lands office, provincial administration and the community

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
	-Lands offices -Provincial Administration	Supervision of construction works		
Training of YPs instructors	-Ministry of Education (State department of Education) -KICD	Collaboration with TSC personnel, KICD and state department of education	Instructors might transfer their service to Teacher Service Commission	Bond instructors for to be in VTCs for a particular duration of time
Quality Assurance and Standards	Ministry of Education (State department of Education)	Collaboration with state department of education in quality assurance	Improve the quality of training and management	Collaborate with relevant stakeholders like, School Audit Unit, KNEC, KICD
Procurement of tools and equipment for all public YPs in all the wards	Procurement department Private sector	Requisitions Tendering BQs Deliveries	Delivery of sub-standard items	Inspection of items before acceptance
Co-curricular activities in YPs	Primary schools Secondary schools	Practice at YP level Competition at Sub-County level Competition at County level	Injuries during competitions	Provision of first aid kits
Employment of additional instructors for YPs	County Public Service Board Public service department	Interviews and placement Human Resource functions	Ballooning County wage bill	Increase budgetary allocation for the Education department

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Capitation for regular trainees in all public YPs.	Finance department	Disbursement of funds	Misappropriation of funds	Regular auditing of the funds
Establishment of an industrial park at Kenol	Jua kali sector Local community	Site planning BQS Tendering Construction Equipping of workshops	Lack of interest in formal training	Encourage Jua Kali artisans to acquire necessary accreditation and certification

3.4. Health

3.4.1. Sector Vision, Mission, and Strategic Priorities for 2021/2022

Sector	Vision and Mission	Development Needs	Development Priorities
Health	<p>Vision A healthy and Nationally Competitive County</p> <p>Mission To provide quality health care service that is accessible, equitable and sustainable to the population of Murang'a County and beyond.</p>	<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - 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

3.4.2. Analysis of Capital and Non-Capital Projects for 2021/2022

Annex 2.4

3.4.3. Cross -Sectoral Implementation Considerations

Programme Name	Sector	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Preventive and Promotive Health Services	Agriculture	Improved nutrition security	Reduction of malnutrition	Embrace new technology in farming
Administration, planning and support services	Public Service and Administration	Highly skilled workforce	Staff shortage	Resource mobilization to recruit more staff
Administration, planning and support services	Finance, IT and Economic Planning	Budget ownership	Inadequate budgetary allocation	Prioritizing expenditure
Preventive and Promotive Health Services	Education	Support of Vitamin A supplementation, deworming, HPV uptake in schools, support of adolescents living with HIV	Inadequate funds to reach every eligible child	Utilization of available channels to reach the eligible children
Curative and Rehabilitative Health Services	Social Services	Identification of persons living with disability	Inadequate disability friendly facilities	Intersectoral collaboration
Preventive and Promotive Health Services	Water	Availability of clean water supply	Outbreaks of water borne diseases	Formation of Intersectoral committees
Preventive and Promotive Health Services	Veterinary	Control and awareness of zoonotic diseases Strengthening one health strategy	Outbreak of zoonotic diseases	Formation of Intersectoral committees

Preventive and Promotive Health Services	Roads and Transport	Improvement of accessibility to health facility	Poor terrain in some areas	Budgetary allocation for improvement of feeder roads
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3.5. Trade, Tourism, Investment and Cooperatives

3.5.1. Sector Vision, Mission, and Strategic Priorities for 2021/2022

Sector	Vision and Mission	Development Needs	Development Priorities
Trade, Tourism, Investment and Cooperatives	<p>Vision To be the County with a robust trade and investment environment.</p> <p>Mission To provide a conducive environment for trade, investment and industrial development for domestic and export business to thrive.</p>	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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;

3.5.2. Analysis of Capital and Non-Capital Projects for 2021/2022

Annex 2.5

3.5.3. Cross -Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Market development and food security	<ul style="list-style-type: none"> - Agriculture, Livestock and Fisheries - Health - Water, Environment and Natural Resources 	<ul style="list-style-type: none"> - Identify products and location for farm produce. - Public health acts on health, nutrition, and public safety. 	Risk of low-quality products	<ul style="list-style-type: none"> Hold consultative meeting during implementation Backstopping
Industrial Development	<ul style="list-style-type: none"> - Roads and Urban planning - Lands - Infrastructure and development 	<ul style="list-style-type: none"> - Controlled development - Increased revenue generation - Clear zoning and building guidelines - Protection of wetlands and ecologically fragile areas - Enhanced land values - Conserve agricultural and forest areas 	- Risk of poor public perception	<ul style="list-style-type: none"> - Undertake proper public participation - Continuous public sensitization
Trade development and promotion	<ul style="list-style-type: none"> - Social services - Agriculture - Livestock 	<ul style="list-style-type: none"> - Community mobilization - Building capacity - Quality and quantity of production - Advice farmers on quality animal production 	Risk of poor public coordination	Public participation towards information disbursement
Tourism development and promotion	<ul style="list-style-type: none"> - Culture - Forests - Road - Infrastructure - Environment 	<ul style="list-style-type: none"> - Improvement of cultural awareness - Conservation of forest cover. - Building of access roads - Licencing of hotel construction areas. 	Creation of public awareness	Increased advertising and public involvement
Market development	<ul style="list-style-type: none"> - Infrastructure - Revenue Dept. 	<ul style="list-style-type: none"> - Identify products and location - Public health acts on health, nutrition, and public safety. 	Risk of low-quality products	Hold consultative meeting during implementation

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
	-	-		Backstopping
Industrial Development	- Roads and Urban planning - Lands - - Infrastructure and development	- Controlled development - Increased revenue generation - Clear zoning and building guidelines - Protection of wetlands and ecologically fragile areas - Enhanced land values - Conserve agricultural and forest areas -	- Risk of poor public perception	- Undertake proper public participation - Continuous public sensitization
Trade development and promotion	- Social services - Agriculture - Livestock -	- Community mobilization - Building capacity - Quality and quantity of production - Advice farmers on quality animal production	Risk of poor public coordination	Public participation towards information disbursement

3.5.4. Payment of Grants, Benefits and Subsidies for 2021/2022

Type of payment (e.g. bursary, Biashara fund) etc.	Budgeted amount (Ksh.)	Beneficiary	Remarks
Trade, Industry and Investment			
Payment of certification and licensing (export license) to upcoming producer marketing groups.	2 M	Producer marketing groups	For improved access to both regional and international markets

3.6. Environment and Climate Change

3.6.1. Sector Vision, Mission, and Strategic Priorities for 2021/2022

Vision and Mission	Development Needs	Development Priorities
<p>Vision A clean, secured and sustainably managed environment and natural resource conducive to county prosperity</p> <p>Mission To promote, monitor, conserve, protect and sustainably manage the environment and natural resources for county development</p>	<ul style="list-style-type: none"> - Natural Resources Conservation and Management - environmental education and awareness - Environment management and protection - Climate change resilience building 	<ul style="list-style-type: none"> - 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

3.6.2. Analysis of Capital and Non-Capital Projects for 2021/2022

Annex 2.6

3.6.3. Cross -Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Environment management and protection	Land and Urban planning	Provision of recreation sites	Increased waste production in these sites.	The department of land and urban planning will do the planning while department of environment will do beautification i.e. tree planting
Natural Resource conservation and management	Water and infrastructure	Provision of water tanks and water harvesting structures	Lack of ownership of the project.	The department of water will supply water tanks, while department of environment will do capacity building
Climate change resilient building	Energy and infrastructure	Provision of energy saving jikos and capacity building	Lack of ownership of the project.	The department of Energy and infrastructure will supply energy saving

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
				jikos. The department of environment will carry out capacity building on the importance of energy saving jikos

3.7. Land, Housing and Urban Development

3.7.1. Sector Vision, Mission, and Strategic Priorities for 2021/2022

Vision and Mission	Development Needs	Development Priorities
<p>Sector Vision Sustainable utilization of land, adequate and affordable housing for all and controlled planned areas within the county.</p> <p>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.</p>	<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - 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. Analysis of Capital and Non-Capital Projects for 2021/2022

Annex 2.7

3.7.3. Cross -Sectoral Implementation Considerations

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

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Sub Sector: Lands, Housing and Physical Planning				
-Housing Development Agency, -ABT Technology Dissemination, -Upgrading of informal settlements	- Urban Development and Management (Sub-County Administration) - Valuation and Asset Management - Land Survey and GIS - Water, Environment and Natural Resources - Roads, Transport and Public Works - Finance	- Optimal utilization of space through land use planning - Accurate land valuation for preparation of housing models and future rating - Appropriate boundary establishment - Incorporation of environmental considerations in housing development		allocation and project monitoring - Capping of house selling prices, rent and utility rates to values that are affordable by the targeted beneficiaries
Urban and Regional Planning	- Land Survey and GI - Valuation and Asset Management Finance - Education, Gender, Culture and Social Services - Health - Youth, Sports, ICT and Communication - Administration - Public Service - Water, Environment and Natural Resources - Roads, Transport and Public Works - Trade, Tourism, Industry and Enterprise Development - Agriculture, Livestock and Fisheries	- Controlled development - Increased revenue generation - Clear zoning and building guidelines - Protection of wetlands and ecologically fragile areas - Encourage investments - Enhanced land values - Conserve agricultural and forest areas	- Risk of poor public perception	- Undertake proper public participation - Continuous public sensitization

3.8. Roads, Transport, Energy and Public Works

3.8.1. Sector Vision, Mission, and Strategic Priorities for 2021/2022

Vision and Mission	Development Needs	Development Priorities
Vision To be the leading provider of cost effective, physical infrastructure facilities and services in the nation and beyond	<ul style="list-style-type: none"> - Impassable roads. - Inadequate Security. - Low Electricity Connectivity - Poor Drainage of roads & urban areas. - Poor road Connectivity - Poor Road safety. 	<ul style="list-style-type: none"> - Upgrading of Impassable roads - Rehabilitation of existing and installation of new security lights - Increase connectivity. - Improve of roads safety - Improve drainage - Improve Connectivity

3.8.2. Analysis of Capital and Non-Capital Projects for 2021/2022

Annex 2.8

3.8.2.1. Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Market Improvement	Trade. Finance	Pool of technical officers		Avail the budget for implementing the programme.
Youth Empowerment.	Youth.	Youth employment		Avail the budget for implementing the programme.
Education Improvement.	Education	Accessible Institutions		Avail the budget for implementing the programme.
Health Facilities	Health	Pool of technical officers		Avail the budget for implementing the programme.
Value Addition.	Co-operative.	Enhanced accessibilty		Avail the budget for implementing the programme.

3.9. Agriculture, Livestock and Fisheries

3.9.1. Sector Vision, Mission, and Strategic Priorities for 2021/2022

Vision and Mission	Development Needs	Development Priorities
<p>Vision: A wealthy and food secure county</p> <p>Mission: Develop and Exploit Agricultural Resources; Provide Agricultural Extension Services and Adoption of Appropriate Technologies Sustainably.</p> <p>Sector Goal: Wealth Generation and Food Security</p>	<ul style="list-style-type: none"> - Unreliable marketing systems - Poor traceability of crop and animal products - Poor quality water and environmental pollution. - Low soil fertility - Low quality and high cost of inputs and services - Low adoption of agricultural technologies - Land subdivision into non economical units and conversion into real estates - Lack of record keeping data and information management at farm and county level - Insufficient pre and postharvest management and value addition investments. - Insufficient extension services - Inadequate and unreliable rainfall for crop and fodder production. - Crops and livestock disease and pests 	<ul style="list-style-type: none"> - Affordable fish equipment • Capacity building • Contract farming • Crops and livestock insurance • Emerging and existing zoonotic diseases of anthrax, rabies and rift valley fever • Emerging crop pests and diseases • Extension support • Group marketing • High extension staff to farmer ratio. • Inadequate information • Irrigation infrastructure • Land use policy • Livestock feeds and equipment • Low adoption of new technologies • Market infrastructure • Revitalization of Kenyatta Agricultural Training Centre - Mariira Farm • Scant detailed information available at farm and county level. • Seed, fertilizers and pesticides • Soil fertility and acidity management • Veterinary drugs • Water harvesting - Youth involvement

3.9.2. Analysis of Capital and Non-Capital Projects for 2021/2022

Annex 3.9

3.9.3. Cross -Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Sub Sector: Agriculture (Crops)				
Fruit tree improvement	Roads		High post harvesting losses	Timely and adequate rural access roads maintenance
	Trade		Premature harvesting	Set fruit market standards
	Social services	Group formation	Group dynamics	Assist in conflict resolution and registration groups.
	Health	Healthy feeding programmes		Enhance consumption of home-grown fruits and vegetables.
	Finance and IT and Economic planning.	Finances and IT		Timely resource allocation
Food and nutrition security	Roads		Soil erosion	Safe road run off drainage
	Finance and IT and Economic planning.	Finances and IT		Timely resource allocation
	Trade		Marketing channels, food hygiene	Set market standards and improve market infrastructure.
Sub Sector: Livestock Development				
Livestock Production and Management	Environment Dept.		Greenhouse gases	Use of climate smart agriculture technologies
Strategic livestock food security	Agribusiness		Greenhouse gases	Use of climate smart agriculture technologies
Livestock Products Value Addition and marketing	Environment Department		Waste production	Proper waste disposal
Livestock extension support	Veterinary		Conflicting messages	Harmonization of training messages
Sub Sector: KATC Mariira Farm				

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Training farmers and other stakeholders at KATC Mariira Farm	Agricultural private sector	Established of demo plots Training of farmers through demonstrations and field days	Poor coordination	
	Interior and coordination of National Government	Mobilization of farmers Provision of security	Poor coordination and weak linkages	

3.9.4. Payment of Grants, Benefits and Subsidies for 2021/2022

A. Agriculture (Crops)

Type of payment (e.g. Education bursary, Biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Avocado seedlings	101M	106,000 farmers	Increased area under avocado trees by 2,450Ha
Hybrid maize, Fertilizer and other inputs	188.85M	250,000 farmers	Ensure the farmers are food and nutrition secure.
NARIGP	204.9M	Farmers from 20 implementing WARDS	Enhance productivity and production of selected value chains.

3.10. Water and Irrigation

3.10.1. Sector Vision, Mission, and Strategic Priorities for 2021/2022

Vision and Mission	Development Needs	Development Priorities
<p>Vision Irrigation, Drainage and Water Storage Service provider of choice</p> <p>Mission To provide quality Irrigation, Drainage and Water storage technical services fairly and efficiently.</p>	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Feasibility studies to determine the technical and socio-economic viability of projects. • Implementation, operationalization and management of irrigation schemes. • Project planning and design.

3.10.2. Analysis of Capital and Non-Capital Projects for 2021/2022

Annex 2.10

3.10.3. Cross -Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Water resources management	Water and Irrigation	Group registration by Social Services Department.	Time taken by the farmers to comply with the requirements is too long.	Enhanced community sensitization.
		Acquisition of way-leaves by farmers.	Project planning process takes too long due to complexities involved.	<ul style="list-style-type: none"> - County Government to set a fund specifically for compensation of upstream farmers in order for them to accept to sign the way leave. - Legislation on use of riparian land by County Assembly.

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
				- The Roads Department to mark out the road reserves and WRMA to mark (river pegging) the riparian land. This will deter farmers from claiming compensation in the road reserve and riparian areas.
		Water use authorization by WRUAs	The WRUA officials are not easily accessible since they mostly don't have fixed offices.	The WRUAs should be housed in places where their services can be easily accessed.
		Regulation of use of water resources Allocation of water and water permits by WRA	The process is lengthy, tedious and the legal document fees and charges are costly.	- Review of fees or charges for legal documents e.g. Hydrological surveys and Water permits. - Cost sharing of charges between the community and the County Government.
		Enforcement of environmental laws and regulations by NEMA	The requirement is costly hence delay in project planning.	- Review of fees or charges for legal documents e.g. Environmental Impact Assessment and Environmental Audit. - Cost sharing of EIA charges between the community and the County Government.
Water resources management	Water and Irrigation	Acquisition of easement from Kenya Forestry Service.	The process is lengthy, tedious and costly hence delay in project planning and design.	- County Government to set a fund specifically for compensation. - The County Government to gazette forests for damming sites.
		Project funding by the National Government.	The level of funding has been low.	National Government to enhance funding to complement the County Government.
		Capacity building of farmers	Level of involvement has been low.	- Resource mobilization and cost-sharing of training requirements. - Enhanced co-ordination. - Strengthen linkages.

CHAPTER FOUR

RESOURCE ALLOCATION

4.1. Introduction

This section presents a summary of the proposed budget by programme and sector/ sub sector. It also provides a description of how the county government is responding to changes in the financial and economic environment.

4.2. Resource allocation criteria

Resource allocation to the various sectors was based on stakeholder priority ranking as presented in the CIDP 2018/2022. Other determinants included urgency of the project/program and impacts envisaged to the local community.

4.3. Proposed budget by Programme

Table 1: Summary of proposed budget by Sector

Sector	Sub-sector	Programme	Amount (Ksh Million)
Public Service and Administration	Disaster Control and Management	Capacity building.	5M
		Hazard mapping.	5M
		Public sensitization.	3M
		Humanitarian services	10M
		Fire Hydrants	2M
		Fire stations completion	8M
		Response capacity	5M
		Capacity building	5M
	Public Service Board	Departmental official vehicle	5
		Performance Management	15
		Training and capacity building	20

Sector	Sub-sector	Programme	Amount (Ksh Million)
		Recruitment and selection	30
		Human Resource Policies	40
		Public Service Board sub-total	110 M
		Disaster control and management sub-total	43 M
	Enforcement	Training of newly recruited enforcement officers	6 M
		Procurement of uniforms	4 M
		Procurement of vehicles	6 M
		Capacity building and benchmarking	4 M
		Communication centre	10 M
		Recruiting	6 M
		Enforcement sub-total	36M
	Administration	Procurement of Office, Furniture, Stationary	15 M
		Fumigation	0.2M
		Fencing County Offices	13 M
		Procure Of 40ft Container	0.5M
		Lease Deputy Governor's Residential House	3.6M
		Facelift and refurbishment of the Deputy Governor's Office	3M
		Maintenance of Electricity, Water, Sewage	3M
		Procurement and distribution of Staff Uniforms	6M
		County Cabinet Support Services/ Conduct the CEC meetings	25 M
		Legal and County Advisory Services/ Outsourcing / contracting legal services	100 M
		Administration sub-total	169.3M
	Project coordination	Project field monitoring	3M
		Project monitoring & evaluation	5M
		Procurement of project monitoring vehicle	5M
		Coordination of KDSP	1M
		Sensitization of SDGs	1M
		Purchase of office equipment	8M
		Local & international travel	1M
		Project coordination subtotal	24 M
	Public Service	Administration Services	18 M
		Personnel Services	31 M
		Human Resource Policy Development and Liaison	8M
		Departments structures, staffing plans and workload analysis	8M

Sector	Sub-sector	Programme	Amount (Ksh Million)
		Strategic Human Resource Management	5M
		Human Resource Management and Development	5303 M
		Performance Management	20 M
		Public service subtotal	5393M
		Total Public Service and Administration	5775.3M
Finance IT and Economic Planning			
	Information Communication Technology	Revenue Management System and County Database management system & ICT infrastructure	30M
		ICT infrastructure (LAN/WAN)	10 M
		Acquisition of equipment and establishment of networks	3 M
		ICT training and capacity building	5M
		ICT sub-total	48M
	Revenue	Revenue Mobilization	48 M
		Revenue subtotal	48 M
	Economic Planning	County Economic Policy formulation	15
		Resource mapping	5
		Office renovation	3
		County policy review and reporting	5
		Monitoring & Evaluation	3
		Statistical research and advisory	3
Kenya Devolution Support Programme (KDSP)		78	
	Economic Planning sub-Total	112 M	
	Total Finance IT and Economic Planning	208 M	
Education, Youth, Sports, Culture, and Social Services	ECDE	ECDE Feeding Programme (uji)	100M
		School milk program	40M
		Monitoring and evaluation of curriculum implementation and reporting of Assurance of quality and Standards	2M
		Recruitment of ECDE Teachers	1M
		Stipends for teachers on internship	5M
		Scholarship & other Interventions	100M
		Co curricula activities for ECDE	4M
		Capacity building of ECDE parents on CBC	1M
		Purchase of Play/Rest materials	5M
		Purchase of nursery furniture	10M
		Purchase of curriculum materials	10M

Sector	Sub-sector	Programme	Amount (Ksh Million)
		Nursery infrastructure and Development	55M
		Teacher refresher courses and curriculum development	5M
		ECDE sub-total	338M
	Youth	Youth talent search shows	2M
		Youth talent development	5M
		Capacity building	3M
		Youth talent show case	1M
		Youth labour contracts	3M
		Youth training in agro-business	1M
		Drug and substance awareness	1M
		Youth sub-total	16M
	Sports	Sports Promotion and talent development	5M
		Sports facilities development and equipment	50M
		Sports Sub-total	55 M
	Culture	Upgrading of Mukurwe wa Nyagathanga	10 M
		Kenya Music and cultural festival	10 M
		Culture sub-total	20 M
	Social Services	Social infrastructure development	10 M
		Assistive Gear for Persons living with disabilities	25 M
		Group promotion and development	2 M
		Social protection	5 M
		Recruitment and training of social workers and children home's staff	2 M
		Bench marking	1 M
		Gender mainstreaming	1 M
		Social services subtotal	46 M
	Vocational Training	Procurement of tools and equipment for all public YPs in all the wards	20 M
		Improvement of infrastructure in all VTCs	20 M
		Establishment of an industrial park at Kenol	10 M
		Training of short courses in all public VTCs in all the wards	30 M
		Quality assurance and standards	1 M
		Youth Polytechnic Instructors Recruitment	3 M
		Co-curricular activities	4 M
		Capitation for regular Trainees	330 M
	Training of instructors on pedagogical skills	1 M	

Sector	Sub-sector	Programme	Amount (Ksh Million)
		Vocational training sub-totals	507 M
	Total Education, Youth, Sports, Culture, and Social Services Total		982M
Health		Community Health Services	125
		Public Health Services	3.5
		Maternal & Child Health Services	13.5
		Control of communicable diseases	35
		Control of Non communicable diseases	10
		Administration, planning and support services	3
		Infrastructure development	420
		Pharmaceutical services	900
		Medical Equipment	29.5
		Community Health Services	63.5
		Medicine supply and inventory management services	50
		Maternal and Child Health Services	8
	Total Health		1661M
Trade, Tourism, Investment, and Cooperatives	Trade and Industry	Industrial development and invest	80M
	Trade, Industry and Investment	Market development programme	140M
	Tourism Development	Tourism Development and promotion	10M
	Cooperatives	Cooperative development	352M
	Total Trade, Tourism, Investment, and Cooperatives Total		582M
Land, Housing and Urban Development	Physical Planning, Housing	Administration Planning and support	5M
		Land Valuation and administration	5M
		Land Survey and GIS Programme	50M
		Urban and Regional Planning	4M
		Estate Management and Housing	1M
	Murang'a Municipality	Urban Management	100M
	Kenya Urban Support Programme	Kenya Urban Support Programme	50M
	Total Land, Housing and Urban Development		215M
Roads, Transport, Energy, and Public Works	Roads Development	Opening of access roads	100M
		Grading of access roads	100M
		Gravelling /Maintenance of access roads	500M
		Construction of bridges /footbridges and box culverts	20M
	Energy	Street lighting	5M
		Flood lighting	15M

Sector	Sub-sector	Programme	Amount (Ksh Million)
	Market & Urban Development	Urban Development	10M
		Construction of open market sheds	30M
		Installation of cabros	40M
	Total Roads, Transport, Energy, and Public Works		820M
Water and Irrigation	Irrigation	Irrigation development and management	512.5 M
	Water	Water Development	77 M
	Water and Irrigation Total		589.5 M
Livestock, Agriculture and Fisheries	Agriculture (Crops)	Land and Crop Productivity Enhancement and Management	25 M
		Food security and Nutrition Programme	150M
		Horticulture Development programme	2.2M
		General administration and support services	5 M
		Nutrition education	8 M
		Strategic food security reserve	35 m
		Quality assurance and extension services	20 M
		National Agricultural and Rural Inclusive Growth Project (NARIGP)	300M
		Agriculture Sector Development Programme (ASDSP II) (SIDA-13M MCG-5.5M GOK-2.5M)	21M
	Agriculture (Crops) sub-total		566.2M
	Livestock Development	Livestock Production and Management	70M
		Livestock Products Value Addition Programme	27M
		Livestock extension support	30M
	Livestock Development sub-total		127M
	Veterinary Services	Control of Livestock Diseases and Pests	10M
		Livestock Breeding	10M
		Meat Inspectorate,	1M
	Veterinary Services sub-total		21M
	Value Chain and Policy	Crops development	0.35M
		Organic agriculture development	0.12M
	Value Chain and Policy sub-total		0.47M
Fisheries Development	Fish farming program	3M	
	Fish Value addition and marketing	1M	
	Development of seed bulking units	1.5M	
	Fisheries extension program	1.2M	

Sector	Sub-sector	Programme	Amount (Ksh Million)
	Fisheries Development sub-total		6.7 M
	KATC Mariira Farm	Livestock Breeding	1M
		Land and Crop Productivity Enhancement and Management	3M
		Capacity Building & Extension	6M
		Livestock Production and Management	2M
		Control of Livestock Diseases and Pests	0.5M
	KATC Mariira Farm sub-total		12.5M
	Livestock, Agriculture and Fisheries Total		733.87M
Environment and Climate change		County Environmental Monitoring and Management	1220 M*
		Water catchment area protection	3M
		Forest conservation and management	6M
		Administration services	1.5M
		Personnel services	1.5M
	Environment and Climate change sub-total		32 M
County Assembly		Administration and Support	50M
		Development	765M
	Total		815 M
Grand Total			12,414.17M

* Construction of sanitary land fill (County Environmental Monitoring and Management) is funded by World Bank at a tune of 1.2B

4.4. Sector Proposed budget

#	Sector	2020/2021 FY	2021/2022 FY	(%) of the total budget
1.	Public Service & Administration	5,285.2	5,775.3	46.52
2.	Finance IT and Economic Planning	222	208	1.68
3.	Education, Youth, Sports, Culture, And Social Services	955	982	7.91
4.	Health	982.15	1661	13.38
5.	Trade, Tourism, Investment, Agri-Business, And Cooperatives	1,060	582	4.69
6.	Environment and Climate Change	64.2	32	0.26
7.	Land, Housing and Urban Development	313.25	215	1.73
8.	Roads, Transport, Energy, and Public Works	910	820	6.61
9.	Agriculture, Livestock and Fisheries	1,195.15	733.87	5.91
10.	Water and Irrigation	436.3	589.5	4.75
11.	County Assembly	765	815.5	6.57
	Total	12,188.25	12,414.17	100.00

4.5. Risks, Assumptions and Mitigation Measures

Key Risk	Likelihood (H/M/L)	Assumptions	Impact (H/M/L)	Contingency Plan/ Steps to Mitigate Risk	Person(s) Responsible
Covid-19 pandemic	High	Enough resources will be availed for the planned interventions	High	<ul style="list-style-type: none"> ▪ Public awareness and sensitization ▪ Mainstreaming the pandemic in policy planning and budgeting 	Office of the Governor
Political instability and Insecurity (e.g. election unrest, terrorism etc.)	Low	There will be stability throughout the plan period	High	<ul style="list-style-type: none"> ▪ Utilizing already existing county government structures, national government and other key actors 	Office of the Governor
Limited Financial Resources	High	Enough resources will be availed for the planned projects/programmes	High	<ul style="list-style-type: none"> ▪ Development of sustainable income generating programmes 	CEC and Chief Officer
Inadequate resources in terms of technical staff	Medium	Adequate levels of technical staff will be maintained during the implementation period	High	<ul style="list-style-type: none"> ▪ Identifying, developing and retaining the requisite human resources to support the strategy ▪ Development and implementation of a competitive remuneration and benefits policy 	Public Service Board
Rapid technological advancement	Medium	Training opportunities will be availed for technological advancement	High	<ul style="list-style-type: none"> ▪ Integrating information and communication technologies in the processes of services provision 	Directors
Insufficient collaboration, cooperation and strategic partnerships with relevant stakeholders (PPP)	Medium	There will be sufficient collaboration amongst the stakeholders	High	<ul style="list-style-type: none"> ▪ Enhancing partnerships with various stakeholders 	CEC
Resistance to change	Medium	Relevant stakeholders will positively respond to change requirements	High	<ul style="list-style-type: none"> ▪ Employee engagement; highly directed, engaged, mobilized county officers ▪ Team building ▪ Communicating the vision and strategy to all county officers in the Sector 	CEC, Chief Officer and Directors

CHAPTER FIVE

MONITORING AND EVALUATION

5.1 Introduction

- i. 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:
- ii. **Facilitate Informed Decision-making:** This will provide valuable insights into how the programmes are being implemented, the extent to which they are serving the intended beneficiaries, strengths and weaknesses, cost - effectiveness and potentially productive directions for the future.
- iii. **Assess Value for Money:** This will entail measuring and judging the impact of the programmes in relation to the planned outputs, outcomes and impacts.
- iv. **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.

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 and procurement plans will be the basis for assessing the deliverables as well as implementation schedule. The standardized M&E templates form the basic tool for tracking the implementation of the projects and programmes.

5.3. Framework for Monitoring and Evaluation

Baseline surveys will be done to establish initial conditions. 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. Projects/Programmes Reporting

Reporting on the progress of the projects/programmes will be done quarterly with the final quarter report being the County Annual Progress Report (CAPR). The reports will among other issues document the resource use and value for money, impacts to the beneficiaries, challenges experienced and lessons to be instituted during the subsequent project implementations.

ANNEXES

ANNEX 1: ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS OF ADP 2019/2020 FY

1.1. Public Service & Administration

Sub Sector	Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
Disaster Control & Management.	Increased level of disaster preparedness.	Level of preparedness.	60%	45%	Need for legal framework and adequate budgetary allocation.	
Enforcement	Improved disaster response.	Timely response to emergencies.	80%	75%	Need for establishment of adequate staff in the unit.	Targets were achieved
	Recruitment of New enforcement officers	Number of officers recruited	100	8%	Inadequate allocation of Budget	Targets were achieved.
Administration	Develop and implement a service charter	Effective and responsive management and administration services	Reduced number of complaints Number of people served Number of issues responded to.	Develop one service charter	Draft service charter	
Project Coordination / Monitoring & Evaluation		Efficiency in implementation of development projects	Reports	4 quarterly M&E reports	80%	Need for recruitment of M&E staff, adequate budgetary

Sub Sector	Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
				1 annual M&E report		allocation and approval of the County M&E Policy.
		Coordination of the Kenya Development Support Programme (KDSP)	Annual Capacity & Assessment Report (ACPA) Minutes for the meetings	1 ACAPA 4 meetings	100%	Enhanced county capacities across the five Key Result Areas (KRAs)
		Development of organization structure of the M&E Unit	Organization structure report	One	One	Organization structure report submitted to the CPSB for implementation.

1.2. Finance IT and Economic Planning

Sub Sector	Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
Economic Planning	County Economic Policy formulation, modelling & management	County planning and budgeting documents AWP, ADP, CFSP, CBROP	County 2019/2020; AWP ADP CFSP	Preparation of planning documents AWP, ADP, CFSP, CBROP	2019/2020 FY County planning and budgeting documents developed AWP, ADP, CFSP, CBROP	There is need of timely availability of data and information on projects and programmes Adequate and timely funding on the activities

			CBROP			
	Monitoring and Evaluation	County annual progress reports in place. Improved tracking of projects and programmes in the county.	County quarterly M&E reports County annual M&E reports Periodic departmental reports	Preparation of 4 no. projects and programmes implementation reports	4 no. Quarterly projects implementation reports prepared	The various projects and programmes implementing department's needs to be trained on monitoring and evaluation modules.

ICT

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
Acquisition of ICT Equipment	<ul style="list-style-type: none"> Number of equipment purchased 	<ul style="list-style-type: none"> Invoices Inspection reports and acknowledgment letters from user departments 	- All staff	<ul style="list-style-type: none"> More than 50 computers procured 5 Printers procured 	Assignments simplified by use of computers
Development of bulk SMS	<ul style="list-style-type: none"> Awareness created through the messages sent. Communication to staff and entire populace made easy. 	<ul style="list-style-type: none"> Sample Short Messages from MCG 	- Entire Murang'a county Population	- A bulk Short Message service (SMS)	Messages are received from MCG

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

Sub Sector	Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
ECDE	ECDE feeding program (UJI)	Functional ECDE feeding program	Capitation schedules	40,000 pupils aged between 4-6 in ECDE centres	40,000 pupils fed	On going
	School milk program	Each primary school and ECDE pupil in the county take 200ml milk per week	Milk distribution schedules from all primary schools	260,000 pupils in ECDE /Primary schools	260,000 received milk	On going
	Infrastructural development	Constructed classes ECDE Renovated classroom Constructed toilets Furniture in ECDE centres	12 classes constructed 3 classrooms renovated 9 toilets constructed	35 classes 35 classes 35 classes	1	Complete
	Purchase of curriculum, play and rest materials	Well-equipped ECDE centres	Distribution schedules	40,000 pupils in the 650 ECDE centres		
	Monitoring, Evaluation and reporting of curriculum implementation	Fully covered curriculum Pupils adequately prepared for transition	Monitoring records	All 650 centres monitored	100 centres monitored	On going
	Scholarships and interventions	Sponsor needy bright pupils to go through secondary school	Termly secondary school disbursement schedules for 2000 secondary school needy and bright students	All 2000 students still in school	School fees paid for the 2000 pupils	On going
	Co-curricular activities	Awakened skills and talents in ECDE pupils	Certificate of participation	Present 2 centres to the National music festivals Present 15 centres in the		

Sub Sector	Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
				Regional music festivals Present 35 centres in the County Music festivals		
Youth	Capacity building	Increased number of youths joining SACCOs	No. of youths in SACCOs	10,000 youths recruited to join saccos	7,000 youths recruited to join saccos	There is need for more capacity building to the youths
		Increased no. of trained Bodaboda riders.	Increased no of trained bodaboda riders	Train 3000 boda riders	2700 bodaboda riders were trained	There is need for more training
		Increased no of youths participating in govt. procurement	No. of youths trained in AGPO	800 youths	500 youths were trained	With good follow up the program can reach many
	Provision of Carwash machine	Self-employment and enhanced self-reliance.	Reduced no of unemployed youths	40 carwash cites	35 car wash cites received the car wash machines	The target was well achieved
	Talent search	Helping the youth discover their talent	New youth engaging in talent-oriented carriers	Target wa300 youths	200 youths participated	Increase talent events
Sports	Sports facility improvement	Improved standard sports facilities	No of sports stadia rehabilitated	20 6	8	50% achieved as per allocated resources
	Anti-doping campaign	Well informed athletes on drugs and substance abuse	No of athletes sensitized	200 150	150	
	Sports competition and championships	Increased participation of athletes in sports competition and championships	No. of individual athletes/teams/clubs	8 competitions	7 competitions done	

Sub Sector	Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
	Sports talent development	Increased participation of youth in sports	% increase in the number of youths participating in sports	50 youths in various sports/ disciplines	Identified and supported 30 youths with coaching sports completion at the regional and national level	Increased visibility on track, field and marathon
Culture	Restoration/ upgrading of Mukurwe wa Nyagathanga	A functional and vibrant Cultural Centre / heritage site	Regular prayer meeting at the shrine by Kikuyu Council of elders Exhibitions of traditional foods, drinks and cultural artefacts	To hold prayer meeting at the site to establish/have a committee comprising various stakeholders to oversee the development and operation of the centre To involve Mukurwe wa Nyagathanga cultural troupe in County events	Three stakeholders meeting held. Mukuruwe wa Nyagathanga project implementation committee in place. Cultural troupe performed folk songs, dances and display and demonstrated, preparation and consumption of culinary arts (indigenous foods and drinks plus the artefacts.	Inadequate funds was a challenge.
Social Services	Social infrastructure development	<ul style="list-style-type: none"> Upgraded and functioning rehabilitation centres for PWDs 	<ul style="list-style-type: none"> Numbers of centres equipped to take care of multiple disabilities 	3	Construction of Koimbi children's home 5 latrines and 4 bathrooms	Programmes ongoing and needs more funding

Sub Sector	Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
		<ul style="list-style-type: none"> Refurbished and equipped family life training centres Reduced cases of child neglect Improved and functional social amenities 	<ul style="list-style-type: none"> Number of family life centres refurbished and equipped 		Construction of a library at Kandara children's home (Donor Funded)	
	Community mobilization and development	Mobilized, sensitized and empowered community	Number of empowered groups in the county	900 groups	650 groups	The programme faced inadequate funding
	Gender mainstreaming	Gender equality and equity achieved	Percentage of women in high leadership positions	300	100 trained	Ongoing and planned for more numbers
	Social protection	Support the vulnerable- identify and document	Numbers of OVCs and vulnerable persons supported	1000	500	Ongoing and planned for more numbers
Vocational Training	Training of short courses in all public YPs in all the wards	200,000 youths trained in short courses	Increased enrolment in all our Youth Polytechnics	34,000	25,890	Target Not met
	Procurement of tools and equipment for all public YPs in all the wards	100% provision of tools and equipment in all the YPs	Number and type of equipment procured Store ledgers and inventories in YPs	68%	59%	Target not met because of inadequate funding
	Youth Polytechnic Instructors Recruitment	105 new YP instructors recruited to total 250 YP instructors in all YPs	Number of instructors recruited Instructors - student ratio	21	0	272 Instructors engaged on casual basis
	Quality Assurance and Standards	Quality Assessment reports for all the 65 YPs	No of Quality Assurance reports	11	35	Target met successfully

Sub Sector	Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
	Improvement of infrastructure in all public YPs	100% improvement of infrastructure	% of YPs undergoing infrastructure improvement issued with completion certificates.	72%	68%	Target was not met due to slow tendering and awarding process.
	Co-curricular activities in YPs	Organize at least 3 competitions in a year	Certificates of participation	3	2	Participation in zone and county competition
	Training of YPs instructors	Train all the 145 instructors in pedagogy	No of instructors trained	27	1	Target not met due to inadequate funding
	Capitation for regular trainees in all public YPs.	Provision of adequate training materials	% of training materials provided	76%	27%	Target not met
	Establishment of an industrial park at Kenol	Provision of employment opportunities for the Youth 1 number industrial park established	Increased % in the number of youths employed Completion certificate	60%	0%	Target not met

1.4. Health

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
Administration Services	Improved efficiency and effectiveness in health care services	Number of supervisory visits conducted	Quarterly supervision - 4 Quarterly reports - 4	4 4	Adequate logistical support
		Number of recruited technical staff	Recruit 200 technical staff as per need	Laboratory Techs - 83 Clinical officers - 42 HRIOs - 21 Nurses - 102 COHO -9 Radiologists - 1 CHA- 54	Continuous recruitment carried out as per need Surpassed the target due to opening of many facilities and ICU

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
				Medical officers- 18 Medical Engineer- 1 PHOs-28 Radiographer- 1 Pharmaceutical Techs- 8 Pharmacists- 3 CHO- 3 Nutritionists- 14 Social workers- 7 Orthopaedic tech- 8 Physiotherapists-1 Anaesthetists- 1	
		Number of casual staff recruited	Recruit 144 casual staff	NHIF clerks- 80 General clerks - 5 Cleaners - 58 Watchmen - 23 Drivers - 11	Surpassed the target due to opening of many facilities and ICU
		Number of health personnel trained	Train 100 health personnel	134	Surpassed the target due to Emerging issues (COVID- 19) which necessitated more trainings
Community health services	Increased awareness and prevention of diseases	Number of recruited Community Health Volunteers	Recruit 60 Community Health Volunteers	68	Targets met in some areas due to high demand for CHVs while the rest will be addressed in the coming year
		Number of recruited Community Health Extension workers	Recruit 16 Community Health Extension workers	0	
		Number of recruited Community Health Volunteer Nurses	Recruit 45 Community Health Volunteer Nurses	44	
Control of communicable		Number screened for HIV	Screen 70,130 for HIV	145,288	Over achieved in TB screening due to
		Number screened for TB	Screen for 70,130 TB	739, 268	

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
diseases (HIV/AIDs, Tuberculosis, Malaria, CLTS and Vector control)	Increased awareness and prevention of diseases	Number of mosquito nets issued to < 1 year & Pregnant Women	Issue 26,212 mosquito nets to < 1 year & Pregnant Women	26,973	change of policy to screen all patients
		Number of villages declared ODF	Declare 60 villages ODF	60	
Control of non-communicable diseases (diabetes, hypertension, cancer)	Increased awareness and prevention of diseases	Number screened for Diabetes	Screen for Diabetes	10,850	On-going, the numbers would have been higher were it not for COVID- 19 pandemic
		Number screened for Hypertension	Screen for Hypertension	33,146	
		Number screened for Cervical cancer	Screen 70,165 WRA for Cervical cancer	1,811	
Community based drug and substance abuse control	Increased awareness and prevention of diseases	Number of sensitization campaigns	80 sensitization campaigns	16	Inadequate logistical support. Lobby for more support in this
County Pharmaceuticals management	Provision of quality medical services	% reduction in stock outs of Pharmaceuticals	Procure and distribute Pharmaceuticals for 144 County Health Facilities	144	Stock status at 80% due to inadequate budgetary allocation
Non-Pharmaceuticals management		% reduction in stock outs of Non-Pharmaceuticals	Procure and distribute Non-Pharmaceuticals commodities for 144 County Health Facilities	144	Stock status at 70% due to inadequate budgetary allocation
Procure medical equipment		Number of equipment procured	As per need	-IUCD Sets-50 -Autoclave 100 Litres-51 -Delivery Beds-10 -Baby Incubator-1 -Resuscitaire Machine-4 -Blood Pressure Machines-30 -Adult/Paediatric Weighing Machines-40 -Patient Monitors-7	Achieved through support from THS-UHC Project

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
Infrastructure development		Number of vehicles procured	Procure 3 vehicles	2	Managed to procure 2 through THS- UHC project
Family Planning Services	Provision of quality essential health care	Number of Family planning clients' attendants	70,165 Family planning clients	116. 777	On-going health education
Maternity and Child Health Services		Number of clients completing 4 th ANC	6,380 4 th ANC attendance	12,455	On-going community mobilization
		Number of Skilled deliveries	6,380 Skilled deliveries	18,969	On-going community mobilization
Immunization Services		Number of Fully immunized children	13,452 Fully immunized children	22,757	On-going health education
Nutrition Services		Number of Stunted children under 5 years	6,617 Stunted children under 5 years	6,911	On-going health education
		Number of Underweight children of under 5 years	1,930 Underweight children of under 5 years	10,802	
		Number of babies on Exclusive breastfeeding among children below 6 months	26,905 babies on Exclusive breastfeeding among children below 6 months	73,768	

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

Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Yearly			Remarks
					Target (s)	Actual	Variance	
Markets Development (local markets and market sheds)	Rehabilitation of markets	Trade Dept. Infrastructure Dept.	Rehabilitation of 2 markets per sub-county (16 markets)	No of markets upgraded in each sub county	16	8	50%	-Heavy rains that delayed completion of project.

		Finance Dept.						-Inadequate funds -4 th quarter affected by Covid-19 pandemic
Small Traders Support	Wachuuzi Sacco savings and loans	Trade Dept. Co-op Dept. Finance Dept.	Increased access to affordable, accessible credit to vendors: youths, women and vulnerable groups.	Number of small traders able to access the loans facility. Number of loanees keeping to the repayment schedule.	200	-	-	-lack of funds - Project scheduled to the next FY
Trade Policy	Create an ethical business environment for fair competition.	Trade Dept.	Creation of a competitive business environment	Creation of a Murang'a Trade Policy	1	-	-	Preparation underway.
Enterprise Training and Development	SME training on business management	Trade Dept.	Creating business survey SME's.	Number of traders and SME's trained.	50	-	-	- Identifying SMEs, innovators and entrepreneurs in need of the training.
Facilitate SMEs to participate in local, regional and international exhibitions and trade fairs	Participation in trade fairs	Trade Dept.	Promotion and sale of County SME products	Number of trade expos participation.	2	2	0	- Early planning and financial goodwill will be effective to increase participation.

Improvement of business environment and transit trade.	Promotion of transit trade and construction of roadside shelters	Trade Dept. Infrastructure Dept.	Increasing traffic through the County thereby promoting trade	Creation of trade locals along highways	2	-	-	-lack of funds
Carrying out business Mapping	Data management	Trade Dept.	Creating a database of the business environment in Murang'a	Collection of data in all sub-counties	8	2	6	- Large area to be covered all over the county to get traders views. -there is need for transport and technology to enable conduct survey and get feedback promptly online

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During The Period	Remarks
Tourism					
Tourism Promotion and Marketing	To enhance County tourism attractions and sites awareness, both domestic and foreign visitors	No of tourists visiting our sites	30,000 visitors per year	No clear data from hotels on visitors patronizing these hotels.	Hotels are uncooperative in revealing how many visitors they accommodate per day Hotels/sites

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During The Period	Remarks
Tourism Infrastructure Development	Enhanced accessibility to areas that are endowed with tourism activities	Number of Kilometres graded & gravelled and compacted	Gravelling of 9kms Thangathi/Githuri Kareimani/Rapids camp road Grading of 5kms Mugeka-Mukurwe wa Nyagathanga	Thangathi/Githuri Kareimani to rapids partially gravelled, and compacted.	The project requires regular maintenance since during the heavy rains, there's massive soil erosion in this area thus road is heavily affected.
Tourism Training and Capacity Building & standardization	Improve quality of service rendered to customers patronizing tourism facilities in the county. Hotel standardization	Partnership with relevant agencies that offer the services, Tourism fund, Utalii, and TRA	No of workshop trainings carried out	NONE	Lack of personnel to coordinate the trainings
Agribusiness					
Makuyu pack house	Quantity of produce packed and marketed	volume of produce marketed through the pack house	Operationalisation and handling of farm produce for the county	Upgraded to meet market standards	Operationalisation expected in FY 2019-2020
Capacity building	Enhanced farmer competitiveness in local and export markets and increased business	- increase in prices of produce -No. of farmers linked to buying agencies	No. of marketing contracts signed between farmers and buyers. Change in volume of produce sold through contract	5% increase in volume of produce sold through signed contracts.	Program is ongoing.
Cooperatives					

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During The Period	Remarks
Education and Training	To enhance co-operative movement through education and training of shareholders, management and staff with a view to improving management in co-operatives and enlighten the public	No. of members of coop trained No. of new members trained No. of Board members trained	Train 150,000 members of co-operative societies; -Recruit 50,000 new members. -Train 66 board members	170,000 members out of co-operative societies trained. - 11,000 new members recruited. 75 board members trained	Ongoing
Registration of new Societies	Promote new co-operatives through registration so as to bring more persons on to the co-operative boat for economic and social empowerment of citizen.	No. of sensitization meetings held	Hold 30 sensitization workshops; Registration of 11 new cooperative societies.	44 sensitization workshops held. - 14 new cooperatives societies registered	Ongoing process
Reviving of dormant co-operative societies (county wide)	To strengthen co-operative societies in the county and enhance marketing of members produce.	No. of coops revived	Revive 3 dormant cooperative societies.	2 dormant co-operative societies revived.	Ongoing process

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During The Period	Remarks
Establish a Co-operative Development Fund (i.e. Coffee revolving fund)	Establish a Co-operative Development Fund (i.e. Coffee	Establishment of a coffee fund to assist coffee societies	Strengthen co-operatives and cushion them against expensive external borrowing	1 fully operational development fund	Ongoing
Establish Savings and Credit cooperatives (County wide)	Accumulation of savings by the citizens of Murang'a	Amount of savings accumulated by investment coops	Register 3 investment coops	3 investment co-operatives	Funds not availed
County cooperative Accounting System Review		Increase transparency,	Audit 70 co-operatives	72 books audited	Continuous.
County cooperative Accounting System Review	Increase transparency, accountability in cooperatives	No. of systems audits done for boda, dairy and women coops	Conduct a system audit in all Bodaboda, women and Dairy Co-operatives	-8 women Sacco Societies audited. -13 dairy cooperatives audited.	Continuous exercise

1.6. Environment and Climate Change

Sub-program	Key outcome/ outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
Sector: Environment and climate change					
Programme: Environment Management and Protection					
Objective: To attain clean and healthy environment					
Outcome: An improved and sustainably managed environment					
County Environmental Monitoring and Management	Effective and efficient waste collection mechanism	No of litterbins acquired	1000	1000	Funded by county
		County clean-up exercise	1	1	Funded by county
		Waste collection vehicle	2	1	Funded by county
		Construction of waste collection chambers	10	50	Achieved through private sector
		Improvement of waste disposal site	2	2	Funded by county
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	15km	Achieved through support of partners
Forest conservation and management	Rehabilitated land and increased tree cover	No of tree seedlings planted	100000	120000	Achieved above because of partners
Programme: administration planning and support services					
Objective: To enhance coordination efficiency and service delivery					
Outcome: Enhanced customer satisfaction					

Sub-program	Key outcome/ outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
Administration services	Improved service delivery	Office equipment's	2	2	MCG
Personnel services	Improved service delivery	No of trained staff	10	10	Achieved through KDSP

1.7. Land, Housing and Urban Development

Lands and Housing

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
Re-planning of Urban Centres	well-integrated development plans and special frameworks that will increase productivity and economic empowerment to the people of Murang'a	No of development plans prepared	1 Local Development Plans	3 Local Development Plans	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 3 Municipalities and 5 towns in Murang'a County	Completed
G.I.S data Collection	digitized land for better planning and development control of land and public utilities	% of land digitized	Digitization of Ex-Samar estate parcels in Maragua subcounty	40 Percent Digitization	Completed

Mapping and survey of Mbombo Market	Surveyed market	No. of surveys conducted No. of survey plans	1 verification of size and beacon identification 1 ground trothing exercise 1 Map	1 verification of size and beacon identification 1 ground trothing exercise 1 Map	Completed
Succession	All ancestral land successfully succeeded	No. of successions	3000 succession forms filled	5000 succession forms filled	ongoing
Land and Boundary Disputes	reduce land disputes	No. of Land disputes solved	All reported cases	12	Verdicts rest with the authority when the cases are filled in court
Re-planning of Urban Centres	well-integrated development plans and special frameworks that will increase productivity and economic empowerment to the people of Murang'a	No. of Plans prepared	1 Local Development Plans	3 Local Development Plans	Completed and advertised for public comments
Marking of Rural roads	Increased road access in Rural areas	No. of rural roads opened	10 rural roads	11 roads	Opened up and graded process still ongoing
Beaconing of plots	all land is surveyed and beacons	No. of plots surveyed and beacons	16 pieces	20 pieces	-
Affordable Housing/Social Housing Programme	Social housing for the needy people in Murang'a	No. of beneficiaries identified	15 Beneficiaries	17 Beneficiaries	Commencement of project on hold due to limited Finances
	Exhibition of affordable local building materials for cheaper housing in Murang'a	No. of Exhibitions done	1 Exhibition	1 Exhibition at KALRO	Partly financed by the county and built env. partners

Slum Up-grading Programme	Slum upgrading	No. of slums identified for upgrading	2 Slums	2 Slums	Mjini in Maragua and Gichagiini Makuyu
	Updating of Housing policy on the settlement act	No. of policies reviewed	Draft 1 completed	1 workshop attended 1 updated Draft	Awaiting review and forwarding to the assembly

Murang'a Municipality

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
Road Improvement	Improve road to Bitumen roads standards	No. of Km	10 Km	Murang'a-Mortuary road paved Maathai-Benrose road access paved	Road is passable.
Street Lightening	Improved street Lighting	No. of Streets lighted	Kiharu Estate Mumbi Estate Mjini Estate	Kiharu and Mumbi estates lighted by KPLC, Flood lights placed at Mjini at the Mumbi-Mjini junction and at Mjini Mosque	Installation complete.
Urban Institutions	Urban/Municipal Boards in place	No. of Urban/Municipal Boards in place	1 Municipal Board (Murang'a Municipality)	Murang'a Municipality Board in place	Operational

1.8. Roads, Transport, Energy, and Public Works

Sub-sector: Roads, Transport and Public Works					
Programme: Road Development.					
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.	245 Km	180Km	65 KM not opened due to inadequate funding.
Grading of Access roads.	Improved accessibility	No. of Kms done.	420 Km.	175 Km	245 KM not graded due inadequate funding, long rains.
Gravelling/ Maintenance of access roads.	Improved accessibility	No. of Kms done.	175 Km	140 Km	35 Km not done due to inadequate funding.
Construction of Bridges/footbridges/Box culverts,	Improved connectivity & accessibility	No. Constructed.	20 No.	5 No.	15 No. not constructed due inadequate funding.
Market Improvement.	Improved business working environment.	No. Constructed.	5No	3No.	2 No. not constructed due inadequate funding.

1.9. Agriculture, Livestock and Fisheries

Agriculture Crops

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
1) FOOD AND NUTRITION SECURITY PROGRAMME					
(i) Farm Inputs Support	To improved food and nutrition security at household level.	No. of farmers accessing affordable farm inputs	<p>Registration of 250,000 farmers to receive 500MT of hybrid maize seed, and pesticides fertilizer</p> <p>Conduct 70 trainings on FAW monitoring and control reaching 1400 farmers.</p> <p>Conduct 35 sensitization barazas on appropriate nutrition practices /recipes reaching 1750 farmers</p>	<p>During the Long Rains season 2020, 500 MT of assorted varieties of hybrid maize seeds (KH500-43A, KH600-16A, and MH401) were distributed to 250,000 farmers and planted on 20,000 hectares.</p> <p>Conducted 71 trainings on FAW monitoring and control reaching 1,499 farmers.</p> <p>Conduct 50 sensitization barazas on appropriate nutrition practices /recipes reaching 2,091farmers.</p>	The production is 300,000 bags of maize worth Ksh 900 million, enough to feed the entire County population for 3 months.
2) CASH CROP DEVELOPMENT PROGRAMME					

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
Land and Crop Productivity Enhancement and Management - Avocado improvement.	-Recruit 200,000 farmers to receive 1,000,000 Hass avocado seedlings to establish 4,900HA	No of seedlings procured and issued to farmers No. of hectares established	Procure and distribute 500,000 seedlings to 100,000 farmers. 2450 Ha established	500,000 Hass avocado seedlings procured and distributed to 106,000 farmers. 2847 Ha of Hass avocado trees established.	
3) CAPACITY BUILDING AND EXTENSION					
Quality Assurance and Monitoring of Outreach Services -Hybrid training and Visit extension programme(T &V)	Enhanced skills of farmers on quality assurance	-No of farmers trained. -No of agriculture extension messages relayed to farmers using group visits, individual farm visits, Barazas Demonstrations, information desks, Shows and exhibitions field days extension methods	-Reach 98,700 farmers with agriculture extension messages using the following methods: 4,000 group visits 50,000 farmers, 8,000 individual farm visits, 80 Barazas 3,200 farmers, Demonstrations 14,000 farmers, 35 information desks 2,000 farmers, 2 Shows and exhibitions 11,500 and field days 3,200 farmers.	81,308 farmers were reached with agricultural advisory messages. The extension methods used to reach farmers were: 3001 group visits 41,163 farmers, individual farm visits 10,003 farmers, 144 Barazas 10,061 farmers 35 information desks 9,525 farmers ,2 Shows and exhibitions	Extension messages delivery is hampered by receding workforce and shortage of vehicles. Most of the activities were done in Collaboration with stakeholders

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
				6,812 farmers, 32 field days 3,744 farmers	

Livestock Development

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
Dairy Cow Ownership	-Increase population of high yielding cows -Empower poor and vulnerable	No. of cows distributed	2000	10	Through UTaNRMP
Dairy goats Improvement	Increase Dairy goat milk	Dairy goat numbers	1000	100	Through UTaNRMP
Pigs Improvement	-Food security -Avail quality breeding stock	Breeding stock procured	500	100	Through UTaNRMP
Pasture and Fodder Establishment	Avail high quality pasture and fodder	Bulking sites established	8	4	Through UTaNRMP
Livestock Extension Services	Effective service	-No. of farmers reached -No. of trainings	15000 farmers 75 staff trained	6850 10	Affected by low funding

Poultry Development	-Food Security -Empower poor and vulnerable	Hatching Units installed	4	12	In collaboration with Cooperative Dept
Milk Value Addition	Income generation	Group trainings	50	40	Through UTaNRMP
Beekeeping & Beekeeping Products	-Exploit honey potential -Employment creation	Apiaries set up	9	2	Upgrade of existing beehives

Fisheries Development

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
Fisheries extension program	No fish farmers Fisher group trainings Field days/demonstration	No of farm visits No field days No of field reports Attendance of exhibitions' /trainings/demonstration	1100 60 136 996	1495 49 136 1318	COVID 19 had some impacts on filed demonstration and field trainings
Aquaculture development	Pond construction Area of fish ponds stocked	No Fingerlings stocked Area of ponds stocked	36000 12,000	32240 10,700	Ongoing
Fish value addition and marketing	Fish co-operatives formed	No fish cooperatives	8	3	Ongoing
Fish inspection and Quality assurance.	Fish traders' premises inspection Approvals on hatcheries Fish traders to be issued	No of spot checks No of inspections No of traders licensed	120 130 17	142 171 15	Ongoing

Value Chain Development

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
Crops development	1-Review of draft coffee Act for improved sector policy coordination	(a)-Draft Murang'a County Crops Agriculture Act & Draft Murang'a County Coffee Act (b)-Coffee applications received & pulping licenses issued, Minutes of CPSC&CTAC on funding approval recommendations	1-cottages policy/strategy support	1-(a) Draft crops Act and draft zero coffee Act in place in line with devolved sector reforms but requires stakeholder review (b) coffee pulping station licenced/Avocado chilling house funded under NARIGP	1-Crops Act 2019 gone through second reading in Murang'a County Assembly Coffee Act guided by the national coffee sector reforms through presidential committee on coffee Pulping coffee station in Kangema sub County to focus on organic coffee
	2-Mapping of avocado and macadamia value chains	Draft Murang'a County Avocado production processing & marketing Act & consultant report Seedlings beneficiaries' inventory	2-Mapping of avocado and macadamia value chains	2-(a) Draft avocado policy and Act in place (b) Mapped, negotiated and received Support of and distributed 17,000 seedlings of Avocado and 17,000 macadamia seedlings through national Government support (c). Allocation of NARIGP funds for avocado value chain development	2-Avocado Act in the assembly at stakeholder consultation stage Consultancy report on avocado chilling house received and funds allocated Total of 34,000 seedlings distributed to all sub Counties A total of over 250 common interest groups funded so far
Organic agriculture development	Development and stakeholder validation of sector policy/strategy on organic agriculture	Draft strategy report & Stakeholder workshop proceedings	(a). 1 No organic agriculture strategy developed (b). 3 No stakeholders policy	(a) A draft organic agriculture strategy in place	Funds availability stalled stakeholder consultation stage for organic agriculture strategy

	for improved food safety standards		validation workshops supported	(b) Requisition for funds made but not funded	
Quality assurance and monitoring	Coffee quality control and safety and environmental concerns achieved	Licences issued by department and also NEMA, filled approvals for construction designs Back to work reports on conservation works	(a). Issuance of 1 No coffee movement licence (b). 2 No tracking of all coffee movement permits issued (c). 1 No Soil and water conservation done	(a)1 No pulping station licenced in Kangemas/county (b) One licence tracked to Sagana mills (c). 2 catchments on Soil and water activities funded under NARIGP and 1 No gully under TNC	Applicants okayed by NEMA and County government. PCFA to construct pulping station No cases of coffee theft reported There is urgent need for huge funding on soil and water due to occurrence of land slides
The Nature Conservancy (TNC) & the Nairobi water Fund)	Environmental and Water and soil conservation in Maragua, Kigumo and Kangema along the River Maragua tributaries	Pictorial of pans & Reports Inventory of seeds procured and issued Attendance in demos/trainings by partners Policies filed and circulated and minutes of stakeholders consultation workshops	(a). 10 No Water pans (b). Carbon sink activities=250,000 seedlings in carbon sink (c). Riverine management (d) 15 No IPM Demonstration farms (e). Support CAC in at least 1 No Policies on Environment by County Advisory Committee	(a). 704 water pans excavated and 10 drip kits/farmer supported (b). 300,000 avocado seedlings issued by MCG out of 1,452,249 funded under TNC and 30 biogas installed (c). 12,670 meters of riverine done, 7000 meters of grass strips Bracharia, 44240 terraces,2,078,000 meters of grass strips and 6355 grass strips achieved by partners organisation collaboration (d). 2 No IPM demos/trainings through partnership (e). 4 No draft policies in place	Funding renewed for an extra year for TNC An MOU exists between MCG and TNC on carbon sink development

				<p>1. Draft wetlands and riparian areas policy</p> <p>2. Draft Invasive and alien species policy</p> <p>3. Draft Rural roads and storm water policy</p> <p>4. Draft mining and quarries policy</p>	
The Centre for Agriculture and Biotechnology (CABI)	Ecological intensification and adoption of climate smart agriculture in Kigumo and Kiharu of Murang'a County	Reports List of farmers	<p>(a). 1 No baseline surveys done involving 25 farmers</p> <p>(b) Monitoring of insects spread in 3 agro eco zones</p>	<p>(a) 1 No survey completed by CABI through partnership with Directorate</p> <p>(b) 1 No M&E activity done</p>	Program ongoing
Institute for Culture and Ecology (ICE)	Training of farmers in Maragua on soil and water conservation, alternate source of energy and support to agro forestry	Attendance and back to work reports	2 No demo planned	1 No demonstration in place on technologies done	Program ongoing
C). Cross sectoral implementation consideration					
County Youth service program	Youth mobilization for agriculture growth transformation	Act and policy filed Meetings proceedings	1 No strategy planned	<p>(a). 1 No draft policy on youth done</p> <p>(b). 1 No draft youth service Act in place and implementation strategy</p>	The non-allocation of funds stalled the youth program for the year

KATC Mariira Farm

Sub programme	Key Outcomes/ Outputs	Key Performance Indicator	Plant Targets	Achieved During the Period	Remarks
Farmers and stakeholders training	Increased adoption to Agricultural technologies	-No. of trainings -No. of people trained	-24 trainings, -2 field days -Train 7,000 people	-Held 26 -2 field days held- Trainings attended by - 8,511 people trained	Achieved through collaborations with stakeholders
Improvement of training facilities	Establishment of demonstration and model farm	Acreage of demo plot. No. of demonstrations.	3 acres 300 demos	3.5 acres 320 demos	Achieved through collaborations with stakeholders

Veterinary

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
Animal Vaccination	Number of Animals Vaccinated	Vaccination Records	45,000 cattle 5,000 dogs	62,221 cattle vaccinated. 2,928 dogs vaccinated	There was Foot and Mouth disease outbreaks in third and fourth quarter.
Animal disease Surveillance and Reporting	Quick disease outbreak detection and reporting	Disease reporting records	52 disease reports	52 disease reports	-
Artificial Insemination	Number of Animals Inseminated	Insemination Figures	Insemination of 6,000 cattle	6,221 cattle inseminated	
Licensing of Breeding Services Providers	Number of service providers inspected and licenced.	Licensing record and reports	8	2	
Meat Inspection	Number of Animals Carcasses Inspected	Meat Inspection figures and reports	39,000 cattle	36,580 cattle	-Suspected African Swine Fever caused

			4,000 goats 5,000 sheep 33,000 pigs	4,012 goats 5,222 sheep 28,695 pigs	many farmers to close down their operations.
Licensing of Slaughter Facilities and Meat Carriers/containers	Number of Licensed Slaughter houses and meat carriers	Licensing Figures and Record	110 meat containers 210 slaughter houses	110 meat containers 210 slaughter houses	-
Hides and Skins Production	Number of Grade One Hides and Skins Produced	Hides and Skins Production Figures and Reports	39,000 hides 5,300 goat skins 6,300 sheep skins	36,620 hides 4,124 goat skins 5,347 sheep skins	-
Training Traders and Flayers	Number of Trainings	Attendance list and reports	12 trainings	12 trainings	-
Animal Health (Veterinary) Extension Services	Number of Farm Visits Numbers of Field Days and Shows	Farm Visits Records and Attendance List	Educate 45,000 farmers Train 80 field Staff Install online disease surveillance software	45,510 Farm Visits 15 veterinary personnel trained on disease surveillance and reporting by use of Kenya Animal Bio System Surveillance in Nyeri from 9-13 March 2020	-

National Agricultural Rural Inclusive Growth Programme (NARIGP)

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
PICD process	CDPs and MCAPs	No. of PICDs	20	20	
Formation of CDDCs	CDDCs	No. of CDDCs	20	20	
Training of CDDCs	Trained CDDCs	No. of CDDCs trained	20	20	
Preparation and signing of MOUs between CDDCs and county government	MOUs signed	Signed MOUs	20	20	
SPs Recruitment	SPs recruited	No. of SPs	4	0	EOI advertised and evaluation of bids was done
Micro-project proposals development, validation and approvals	Micro projects approved	No. of micro projects approved	152	116	Validation and verification were done
Enhanced Capacity of County Technical Departments	Capacity Building plan implemented	No. of county technical staff trained	40	0	Awaiting development of capacity building plan
		No. of days CTDs facilitated.	20	15	To identify multi-community project
		No. of tools and equipment (disaggregated by type) No. of man-days STE provided	10	10	For Survey and design of Ititu-Ikundu irrigation project
	Capacity Building plan developed	No. of Capacity Needs identified (disaggregated by type)	-	-	Capacity Needs assessment done and report on the needs identified is being prepared
Multi-Community Investments Implemented	Investments in Key Agricultural Development and Rural Infrastructure co-financed	No. of multi-community investments implemented (disaggregated by landscape wide /NRM & VC related infrastructure)	1	1	SLM and Irrigation Ititu - Ikundu Irrigation project
	County Level Investments prioritized in County ADP	No. of County Level investments prioritized in CADP for financing	1	1	Ititu - Ikundu Irrigation project

	County Level Investments Integrated in CIDP	No. of County Level Investments Integrated in CIDP	1	1	Ititu - Ikundu Irrigation project
	Citizen engagement in project identification enhanced	No. of citizen consultation fora held	20	21	For all wards and SCTT
	Multi-community investments projects identified	No. of Multi-community investments projects identified	1	1	Ititu - Ikundu Irrigation project
	Concept Notes on VC related investments approved	No. of Concept Notes on VC related investments approved	1	0	Concept notes not prepared as P O identification and vetting is ongoing
	Stakeholder awareness created	No. of stakeholder reached through various fora/platforms	10,000	14,932	County Technical departments, county and ward leaders and stakeholders
	Concept Notes developed by POS	No. of Concept Notes developed by POs	2	0	P O identification and vetting is ongoing
	Cash for work employment opportunities created	No. of labour-days completed	20,000	0	Implementation of multi community projects has not started
Value chain development	Value chain identified	No of value chain approved	4	4	Dairy, Tc banana, Avocado and chicken
	Value chain mapped to wards	Report of value chain mapping	1	1	For all the four value chains
	Plat form established	No of platforms established	4	4	
Identification of Producer organizations	Producer organization identified for support	No of producer organization approved	4	4	One per value chain
Project Coordination and Management	Project management structures established and operationalized	No of meetings held	8	8	CPSC, CTAC
	Project management structures establish shed and operationalized	No. of Weekly staff meetings held	10	14	CPCU

1.10. Water and Irrigation

Irrigation

Sub Program	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achievement During the Period	Remarks
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 - 10 farmers connected with irrigation water through own contribution - Profile survey - Review of project BOQs - On farm visits achieved - 4 No. 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	48 reports	48 reports	All reports required were written.
Institutional strengthening and capacity building	Increased knowledge and skills of staff and farmers on irrigation technology.	No. of Stakeholders forum No. of trainings	5 Forums Capacity building (training) of 17 irrigation groups	6 Forums 17 irrigation groups covering	-achievements were through community involvement and initiatives.

Water

Sub-Programme	Project name/ Location	Objectives	Description of activities	Key Performance indicator	Key Output/Outcome	Target	Actual Achievement	Variance	Remarks
Water Supply Infrastructure Development	County wide	To provide increased access to safe and clean domestic water	Procurement of Borehole Drilling Equipment and Accessories	No. of Borehole drilling equipment procured.	Reduction in borehole drilling cost. Exponential increase in borehole drilled		0	(2)	Procurement Process completed. Delivery by the supplier due.
			Drilling, Development & Equipping of Borehole	No. of boreholes drilled, developed and equipped.	Increased access to safe and clean domestic water		1	(29)	One borehole drilled through contract. The plan was to have the boreholes drilled by the Count Owned drilling rigs. Rigs not delivered by the close of FY2019-20
			Development & Rehabilitation of water intakes, Irrigation scheme	No. of Intakes Developed/rehabilitated	Improved quantities of water supplied.		1	(1)	Ajibika Irrigation Scheme Rehabilitated during the period.

									<p>Survey was done by county engineers and BQ of intakes to be rehabilitated developed.</p> <p>Rehabilitation work could not be undertaken due rivers flooding to heavy rains experienced better part of the year</p>
			Rehabilitation of treatment works	No. of treatment works rehabilitated	Stabilization of water supply		1	0	Ithanga Water Supply in Kakuzi-Mitumbiri Ward rehabilitation works completed during the year.
			Rehabilitation of Boreholes	No. of boreholes rehabilitated	Increased access to safe and clean domestic water		5	(25)	Five boreholes were rehabilitated during FY2019-2020
			Installation of solar system for boreholes, electrical works	No. of boreholes installed with Solar system	Containment of Borehole Energy Running Costs	4	0	(4)	<p>Solarisation of Water Boreholes could not be implemented.</p> <p>The department worked on the generated</p>

									specification to be adopted in future implementation
			Piping and water Extension/ Water works	No of households connected	Increased access to safe and clean domestic water	500 0	8,000	3,000	<p>Eight water piping projects in were implemented across the county</p> <p>Over 8,000 households benefited from these projects.</p> <p>In addition, Water Chemicals were procured and distributed to all Water Companies in Murang'a County as subsidy to ensure continuous supply of water to all residents during this Covid-19 period</p>
			Installation of water meters	No. of water meters installed	Enhanced water supply management and minimize NRW	200	0	(200)	Installation of water meters were subject to successful takeover of

									WSPs by the county government. The process remains Work in Progress
Storm Water, Sanitation and Waste Disposal Management	Countywide	To Supplement domestic water needs	Storm water works	No. of plastic water tanks purchased and distributed	Increasing water demands met sustainably	200	600	400	Approximately 600 plastic water tanks of various capacities were procured and distributed during the year. This was above the target due to request to support COVID-19 mitigation programme on water provision in market and public places
				No of water pans constructed	Supplementary irrigations activities supported throughout the year		0	(2)	No water pan was developed during the year. However, an MoU for joint implementation with Upper Tana was developed on matching fund basis.

									This is expected to rolled out during FY2020-21
		Enhance waste water management	Sanitation Works	No. of households connected to Sewer	Increased access to sewer service		300	(200)	One waste management project (Sewer line) was undertaken in Township Ward and over 300 households benefited.

ANNEX 2: ANALYSIS OF PROPOSED CAPITAL AND NON-CAPITAL 2021/2022 PROJECTS

2.1. Public Service & Administration

2.1.1. Capital Projects

County Public Service Board

Sub-Programme	Project Name/Location	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency
General Administration, Planning and Support Services	Procurement of departmental official vehicle			5M	MCG	2021-2022	No. of vehicles procured	1 vehicle procured	1 vehicle operational	CPSB & Public service

Governorship

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
General Administration and Support Services	Procurement of office equipment	To build office capacity and increase efficiency in service delivery		850,000	KDSP	July 2021- June 2022	4 Laptops, 4 Desktops, 1 printer procured and delivered to the Project Coordination/M&E Unit	4 Laptops, 4 Desktops, 1 printer procured and delivered to the Project Coordination/M&E Unit	Ongoing	Governorship

Disaster Control & Management.	Fire Hydrants	Installation and maintenance of fire hydrants across the county.	Minimal impact due to construction of chambers.	2M	MCG	July 2021- June 2022	Number of operational fire hydrants installed. Records.	Install 10 fire hydrants in major towns in all sub-counties.	10 installed fire hydrants spread out in the county.	Fire services and Disaster Management Unit.
	Fire stations (Kangema sub-county Completion of Kangari & Kenol sub-stations.	Refurbishment and setting up a fully-fledged fire station.	No adverse effect.	8M	MCG	July - September 2021.	Fully-fledged fire stations. Incidences and daily occurrences records.	1 fire engine and 14 members of staff. Habitable fire stations.	Stalled	Fire services and Disaster Management Unit.
	Response capacity	Procure uniforms and other equipment	No adverse effect.	5M	MCG	July 2021- September 2021.	Number of uniforms and equipment procured.	Increased level of disaster preparedness to 70%	55%	Fire services and Disaster Management Unit.
Enforcement										
Enforcement	countywide	Procurement of vehicles	No adverse effect.	6 million	MCG	July 2021- June 2022		1 Double cabin vehicle	New	Enforcement section
	headquarters	Communication centre	Solar lighting	10 million	MCG	July 2021- June 2022		1 communication centre		Enforcement section
Administration										
	Fencing County Offices	Perimeter Wall, Gates, Cabros		13 M	MCG	2020 / 2021	Erected Perimeter Wall, Gates and Cabros	Mcg Headquarters	Dilapidated Fence	Administration

	Facelift and refurbishment of the Deputy Governor's Office	Facelifted & Refurbished office		3M	MCG	2020 / 2021	New look Deputy Governor's office	1 No. Deputy Governor's office	1 No. office	Administration
	Maintenance of Electricity, Water, Sewage	Repair Of electrical wiring and water sewage		3M	MCG	2020 / 2021	Functional Water Sewage Electricity and Sewage	20 Offices	Dormant	Administration
Project Coordination / Monitoring & Evaluation	Project field monitoring	Visits to the project sites	No adverse effects	3M	MCG	July 2021- June 2022	Field monitoring reports	Compile 12 field monitoring reports	12 reports done	Project Coordination / M&E Unit
	Monitoring & evaluation of development projects	Data collection Data cleaning Data analysis Compilation of M&E reports Submission to the Executive	No adverse effects	5M	MCG	July 2021- June 2022	M&E reports	4 quarterly M&E reports 1 annual M&E report	4 quarterly M&E reports 1 annual M&E report	Project Coordination / M&E Unit
	Procurement of the field monitoring vehicle	Submit requisition and specifications to Procurement	No adverse effects	5M	MCG	July 2021- June 2022	LPO	1 field monitoring vehicle procured	No vehicle	Project Coordination / M&E Unit Finance Dpt.

	Purchase of office equipment	Submit requisition and specifications to Procurement	No adverse effects	8M	MCG	July 2021- June 2022	LPOs Delivery notes	4 desktops 4 UPSs 4 printers 4 executive seats 4 executive tables	None	Project Coordination / M&E Unit Finance Dept.
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2.1.2. Non-Capital Projects

Public service

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
Administration Services	County Wide	Develop and implement a service charter		3M	MCG	2021-2022	A service charter in place	HR service charter	Planned	MCG
		Improve employee productivity		15M	MCG	2021-2022	Improved employee productivity Improved customer satisfaction Improve work environment	100% improvement /employee satisfaction report 100% improvement / Customer satisfaction report 100% improvement / Work environment report	Planned	MCG
Personnel Services	County Wide	Recruitment of 5 new employees		5M	MCG	2021-2022	No. of new recruits	5 employees	Ongoing	MCG
		Training of 38 employees		6M	MCG	2021-2022	No of employees trained	48 employees	Ongoing	MCG

		Appraisal and classification of existing records		3M	MCG	2021-2022	Coordinated and organized Human Resource registry	100%	Planned	MCG
		Acquire fire proof, modern filing cabinets		5M	MCG	2021-2022	Coordinated and organized Human Resource registry	Fully equip the county registry	planned	MCG
		Training of records management staff		2M	MCG	2021-2022	Coordinated and organized Human Resource registry	Train all the records management staff	planned	MCG
		Automation of Human Resource Services		3M	MCG	2021-2022	Number of functions IPPD areas operationalized Number of employees trained on GHRIS	IPPD functions operationalized Training of all employees on GHRIS	Planned	MCG
		Biometric clock-in machine		4M	MCG	2021-2020	Number of clock-in machines	8 machines in place	Planned	MCG
		Furniture and equipment		3M			Number of furniture and equipment	Furniture and equipment	Planned	MCG

Human Resource Policy Development and Liaison	County wide	Develop 3 Human Resource policy		8M	MCG	2021-2022	Number of policies developed and implemented	3 policy documents	planned	MCG
Departments	County wide	Develop and implement appropriate departmental structures and staffing plans Conduct a workload analysis		8M	MCG	2021-2022	Approved departmental structures A report of the workload analysis	4 departmental structures approved and implemented Workload report	Ongoing	MCG
Strategic Human Resource Management	County wide	Review and implement a Strategic Human Resource Plan		5M	MCG	2021-2022	A Strategic Human Resource implementation	1 strategic Human Resource Plan reviewed and implemented	Planned	MCG
Human Resource Management and Development	County wide	Attraction and Retention of qualified and skilled employees		5B	MCG	2021-2022	Adequate and qualified employees Increased efficient and effective service delivery	Adequately staffed departments /75%	Ongoing	MCG
		Training and Development		300M	MCG	2021-2022	No. of officers trained	2000	Planned	MCG
		Harmonious Industrial Relations		3M	MCG	2021-2022	Reduced industrial unrest	35%	Planned	MCG

		Staff Welfare		Increased welfare programs Staff welfare policy Timely response to welfare issues	MCG	2021-2022	Improved staff welfare	100%	On going	MCG
Performance Management	County wide	Staff Performance Appraisal		10M	MCG	2021-2022	Number of staff appraised	All staff	Planned	MCG
		Results Based Performance		10M	MCG	2021-2022	Draft performance contracts Draft Performance Management policy/Rewards and Sanction framework Operational Performance Appraisal System	Improved staff performance	Ongoing	MCG

Public Service Board

Sub-Program me	Project Name/Locat ion	Description of Activities	Green Economy Considerati on	Estima ted Cost (Kshs.)	Sourc e of Fund s	Time Fram e	Performa nce Indicator	Target	Status	Impleme nting Agency
Performanc e Managem ent	County wide	Development & implementation		15M	MCG	2021 - 2022	Number of staff appraised An updated PAS system	4000	Outdated Existing PAS	CPSB & Public service
Training and capacity building	County wide	workshops, trainings		20M	MCG	2021 - 2022	Number of staff trained Increased Employee and customer satisfaction	4000	Need for skills improvement Need for improved service delivery	CPSB & Public service
Recruitmen t and selection	County wide	Advertisement, shortlisting and selection		30M	MCG	2021 - 2022	Number of personnel recruited in every department	200	To establish staffing needs for each departmen t	CPSB & Public service
Human Resource Policies	County wide	Development & implementation		40M	MCG	2021 - 2022	Number of HR policies finalized and implemente d	Operationaliz e 5 of the policies	Draft HR polices in place	CPSB & Public service

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
Disaster Control & Management	Capacity building.	Advanced training for staff. Training of newly recruited staff.	No adverse effect.	5M	MCG	July 2021 to June 2022	Training certificates. Reports	80%	65%	Fire services and Disaster Management Unit.
	Hazard mapping.	Map objectively prone areas against hazards and risks.	No adverse effect	5M	MCG		Records of data collected	50%	20%	Fire services and Disaster Management Unit.
	Public sensitization.	Conduct trainings and inspection in institutions & business premises Issuance of fire clearance certificates.	No adverse effect.	3M	MCG	July 2021 to June 2022.	Fire clearance certificates issued. Reports and data. Revenue generated.	80%	60%	Fire services and Disaster Management Unit.
	Humanitarian services	Offering psychological and physical assistance to the victims.	No adverse effect.	10M	MCG	July 2021 to June 2022	Records, reports and data.	70%	40%	Fire services and Disaster Management Unit.

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
Enforcement										
	countywide	Training of newly recruited enforcement officers	No adverse effect.	6 million	MCG	July 2021- June 2022	Number of officers trained	50	new	Enforcement section
	Countywide	Procurement of uniforms	No adverse effect.	4 million	MCG	July 2021- June 2022	Number of uniforms procured	200 pieces	new	Enforcement section
	countywide	Capacity building and benchmarking	No adverse effect.	4 million		July 2021- June 2022		50 officers		Enforcement section
	countywide	Recruiting		6 million	MCG	2021 - 2022	Number of officers recruited	100 officers	ongoing	Enforcement section
Administration										
Office Maintenance	Procurement of Office Furniture, Stationary	Procurement and Distribution		15 M	MCG	2021 - 2022	Number of Office Furniture's Procured and Distributed	10fully Equipped Offices	Inadequate	Administration
	Fumigation	Procure and Fumigate	Environment Friendly Biological	200,000	MCG	2021 - 2022	No. Of Offices Fumigated	50 Offices	Pest Invaded Premises	Administration

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
	Procure Of 40ft Container	Purchase and Deliver Container		0.5 M	MCG	2021 - 2022	Erected	Storage of Documents	Inadequate Space	Administration
	Lease Deputy Governor's Residential House	Lease DG House	Solar Lighting	3.6M	MCG	2021 - 2022	A Deputy Governors House	House Deputy Governor	No Deputy Governor's Residence	Administration
	Procurement and distribution of Staff Uniforms	Procure and Distribution		6M	MCG	2021 - 2022	Issue of Staff Uniforms	1000 Personnel	Tattered Uniforms	Administration
	Executive	County Cabinet Support Services/ Conduct the CEC meetings		25M	MCG	2021 - 2022	CEC meetings held	12	On-going	Office of the CS/Administration
	Executive	Legal and County Advisory Services/ Outsourcing / contracting legal services		100M	MCG	2021 - 2022	Legal cases resolved through the judicial system	30	On-going	Office of the CS/Administration

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
Project Coordination / M&E	Coordination of the Kenya Development Support Programme (KDSP)	Convene meetings Facilitate the meetings Follow up on the implementation of the activities Compile implementation reports	No adverse effects	1M	MCG	July 2021- June 2022	Minutes for the meetings Implementation reports	4 quarterly reports 1 annual implementation report	4 quarterly reports 1 annual implementation report	Project Coordination / M&E Unit
	Capacity building for departments on Sustainable Development Goals (SDGs) to all county departments	Hire venue Mobilize the participants Outsource the facilitators Hold the workshop	No adverse effects	1M	MCG	July 2021- June 2022	Attendance registers	10 departments sensitized on SDGs	Departments not well sensitized on SDGs	Project Coordination / M&E Unit
	Local & foreign travels	Travel on various assignments	No adverse effects	1M	MCG	July 2021- June 2022	Attendance registers Copies of travel documents	10 local travels 2 international travels	None	Project Coordination / M&E Unit
Policy Development and Liaison	Countywide	Formulation of policies and guidelines		30M	MCG	2021 - 2022	No. of policies formulated	8	-	MCG

Project Coordination / Monitoring and Evaluation	County Wide	Monitoring, evaluation and reporting of county projects' progress	Projects to undergo environmental impact assessment before implementation.	20M	MCG	2021 - 2022	County quarterly M&E reports County annual M&E reports Periodic departmental reports	4 1 10	Ongoing	MCG
Customer satisfaction surveys	Countywide	Conduct customer satisfaction surveys		5M	MCG	2021 - 2022	Customer satisfaction survey reports	2	-	MCG
Human Resource										
Administration Services	County Wide	Develop and implement a service charter		3M	MCG	2021 - 2022	A service charter in place	HR service charter	Planned	MCG
Personnel Services		Recruitment of 5 new employees		2.5M	MCG	2021 - 2022	No. of new recruits	5 employees	Ongoing	MCG
		Training of 38 employees		6M	MCG	2021 - 2022	No of employees trained	38 employees	Ongoing	MCG
	County Wide	Appraisal and classification of existing records		5M	MCG	2021 - 2022	Coordinated and organized Human Resource registry	100%	Planned	MCG
Human Resource Policy	County wide	Develop 3 Human		8M	MCG	2021 - 2022	Number of policies developed	3 policy documents	planned	MCG

Development and Liaison		Resource policy					and implemented			
Departments	County wide	Develop appropriate departmental structures and staffing plans		4M	MCG	2021 - 2022	Approved departmental structures	2 departmental structures	Ongoing	MCG
Strategic Human Resource Management	County wide	Develop a Strategic Human Resource Plan		5M	MCG	2021 - 2022	A Strategic Human Resource Plan	1 strategic Human Resource Plan	Planned	MCG
Human Resource Management and Development	County wide	Attraction and Retention of qualified and skilled employees		4.5B	MCG	2021 - 2022	Adequate and qualified employees	75%	Ongoing	MCG
		Training and Development		250M	MCG	2021 - 2022	No. of officers trained	2000	Planned	MCG
		Industrial Relations		3M	MCG	2021 - 2022	Reduced industrial unrest	35%	Planned	MCG
Performance Management	County wide	Enhance service delivery		10M	MCG	2021 - 2022	Number of staff appraised	All staff	Planned	MCG
		Review performance Appraisal system		10M	MCG	2021 - 2022	An updated PAS system	All staff	Planned	MCG

Public Service Board										
Performance Management	County wide	Development & implementation		15M	GOK CGM	2021 - 2022	Number of staff appraised An updated PAS system	4000	Outdated Existing PAS	CPSB & Public service
Training and capacity building	County wide	workshops, trainings		20M	GOK CGM	2021 - 2022	Number of staff trained Increased Employee and customer satisfaction	4000	Need for skills improvement Need for improved service delivery	CPSB & Public service
Recruitment and selection	County wide	Advertisement, shortlisting and selection		30M	GOK CGM	2021 - 2022	Number of personnel recruited in every department	200	To establish staffing needs for each department	CPSB & Public service
Human Resource Policies	County wide	Development & implementation		40M	GOK CGM	2021 - 2022	Number of HR policies finalized and implemented	Operationalize 5 of the policies	Draft HR polices in place	CPSB & Public service

Annex 2.2. Finance IT and Economic Planning

2.2.1. Capital Projects

ICT

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
Revenue Management System and County Database management system & ICT infrastructure	County wide	Establishment of Revenue Management System, procurement and installation of ICT infrastructure	Improvement of revenue enhancing sustainable development.	30M	MCG	2021 - 2022	Functional revenue management system	3 offices	Planned	MCG
ICT infrastructure (LAN/WAN)	County wide	Establish and connect county Departments (Devolved units) with Local Area Network and Internet		10M		2021 - 2022	No. of offices with installed ICT infrastructure	10 Departments	Planned	MCG

Revenue

Sub-Programme	Project Name/Location	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency
Revenue Mobilization	Acquisition of Motor Vehicles	Procurement of Revenue mobilization Vehicles	-	50 M	MCG	2021 - 2022	8 Revenue mobilization vehicles procured	8 Vehicles	8 old and non-serviceable vehicles.	Revenue Section

Economic Planning

Sub-Programme	Project Name/Location	Description of Activities	Green Economy Consideration	Estimate cost	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency
Office rehabilitation	County headquarters	Office rehabilitation and face lifting, floor tiling, furniture, and repainting, Roofing	Solar lighting	3M	MCG	2021 - 2022	1 No. office rehabilitated	Rehabilitate economic planning unit office block	Not started	Economic planning department

2.2.2. Non-Capital Projects

ICT

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
ICT training and capacity building	County wide	Trainings	Personal development enhanced Assured sustainable development	5M	MCG	2021-2022	No. of staff trained Certificates awarded	10		MCG
Telephony connection (PABX) project sub-county	County wide	Procurement and installation of PABX machine Commissioning	They may pose a serious threat to the environment when they are disposed because they end up in the soil and rivers. Printed circuit boards contain toxins which are harmful	3M	MCG	2021-2022	PABX machine	All sub-counties -		MCG

Economic Planning

Sub-Programme	Project name/Location	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
County Economic Policy formulation	County head quarters	Preparation of planning documents AWP, ADP, CFSP, CBROP	N/A	15 M	MCG	July 2020-June 2021	No and documents prepared	1 AWP 1 ADP 1 CFSP 1 CBROP	On-going	Economic planning department
Resource mapping	County head quarters	Resource mapping	N/A	5 M	MCG	July 2020-June 2021	Inventory of County Resources	1 updated register		Economic planning department
County policy review and reporting	County	Mid Term Review of CIDP 2018/2022		5M	MCG	July 2020-June 2021	Reviewed CIDP 2018/2022	1 no. Mid-term report on CIDP 2018/2022		Economic planning department

Monitoring and Evaluation	County	Field visits Reports Consultative fora	N/A	5M	MCG	2021 - 2022	County quarterly M&E reports County annual M&E reports Periodic departmental reports	Preparation of 4 no. projects and programmes implementation reports and County Annual Progress Report (CAPR)	ongoing	Economic planning department
Statistical research and advisory	County	In-depth impact assessment of programs and policies	N/A	3 M	MCG	2021 - 2022	Number of impact assessment reports prepared	2 no reports per year		Economic planning department
Kenya Devolution Support Programme (KDSP)	County headquarters	Staff capacity building, Procurement of service delivery equipment	N/A	78 Million		2021 - 2022	No of staff trained No & type of equipment procured			Economic department

Annex 2.3. Education, Youth, Sports, Culture and Social Services

2.3.1. Capital Projects

ECDE

ECDE										
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
Nursery infrastructure	2 classrooms per ward 3 toilets per ward 5 classrooms per ward	<ul style="list-style-type: none"> •Construction of classrooms •Construction of toilets •Renovation of existing dilapidated classrooms 		55M	MCG	July 2021 to July 2022	No of constructed classrooms No of constructed toilets No of renovated classrooms Distribution lists	70 ECDE centres 105 ECDE centres 175 ECDE centres	On going	ECDE sub sector
Purchase of nursery school furniture	Across the county	Raising requisition. Provision of materials i.e. Chairs and tables Distribution to sub counties. Distribution to the ECDE centres Monitoring and reporting use of chairs and tables		10M	MCG	July 2021 to July 2022	No of tables and chairs distributed Distribution lists	300 ECDE cents	On going	ECDE sub sector

Purchase of Play/ Resting materials	Across the county	Raising requisition. Provision of materials Balls, toys, moulding clay, mattress. Distribution to sub counties. Distribution to the ECDE centres Monitoring and reporting of use of the materials in the centres		5M	MCG	July 2021 to July 2022	No of balls Counters moulding clay Mattresses Tires bought Distribution lists	40,000 ECDE pupils in 650 ECDE centres	On going	ECDE sub sector
Purchase of curriculum materials	Across the county	Raising requisition Provision of materials i.e. teachers guides Pupils books Counties Distribution to sub counties. Distribution to the ECDE centres Monitoring use of materials in the centres		10M	MCG	July 2021 to July 2022	No of teachers guides distributed and pupils' books purchased	40,000 ECDE pupils in 650 ECDE centres	On going	ECDE sub sector
Monitoring, evaluation of curriculum and assurance of quality standards	Across the county	Requisition for transport and subsistence for officers Meeting to schedule monitoring visits Monitoring visits to all the 650 ECDE centres Reporting of monitoring visits		2M	MCG	July 2021 to July 2022	Monitoring reports	40,000 ECDE pupils, 1000 ECDE teachers in 650 ECDE centres	On going	ECDE sub sector

Refresher courses of ECDE teachers and staff	Across the county	Schedule trainings per ward Requisition for transport and subsistence of trainers and trainees Training of teachers Monitoring and reporting of application of training		5M	MCG	July 2021 to July 2022	Attendance lists and schedules	1000 ECDE teachers and staffs	On going	ECDE sub sector
Recruitment of ECDE teachers Stipend for internship of ECDE teacher trainees	Across the county	Advertisement Collection of applications Shortlisting Invite shortlisted applicants to attend interviews Source for interview panel members Conduct interviews Identify qualified candidates for appointment and write appointment letters Contact successful interviewees to collect appointment and posting letters Induction of appointed teachers Monitoring and reporting of reporting of appointees		6M	MCG	July 2021 to July 2022	Interview lists Appointment lists and letters No of appointees	150 ECDE teachers 100 internship seeking ECDE teacher trainees	On going	ECDE sub sector
Capacity building of ECDE stakeholders (Parents) on	Across the county	Schedule parents' capacity building meetings in clusters Invite parents of ECDE pupils and other stakeholders' meetings to		1M	MCG	July 2021 to July 2022	Attendance lists Meeting schedules	35,000 ECDE parents	On going	ECDE sub sector

Health and nutrition Childrearing Sector support CbC curriculum		the capacity building meetings Requisite for transport and subsistence of facilitators of the meetings (ECDE officers)								
Co curricula activities		Requisite necessary resources for training, transport and subsistence of ECDE pupils, trainers and officers at ALL levels Prepare and train ECDE pupils to present items in the various levels Present pupils to the sub county, county, regional and national competitions		4M	MCG	July 2021 to July 2022	Participation awards	40,000 ECDE pupils	On going	ECDE sub sector
Scholarships and interventions		Identifying needy bright students who need scholarships Requisition and provision of scholarships Monitoring and reporting of process		100M	MCG	July 2021 to July 2022	Acknowledgement and payment receipts	3000 needy bright students	On going	ECDE sub sector

SPORTS

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
Sports Promotion and talent development	Countywide	Identification of the youths to be trained and coached	Planting of trees	5M	MCG	July 2021 - June 2022	Number of youths that have been identified, trained Number of people coached per year Number of sportspersons participating in the County, National and International sports events	70 sportspersons	Continuous	MCG
Sports facilities development and equipment	Ihura and Gakoigo Stadia	Construction and purchase	Solar lighting	50M	MCG	July 2021 - June 2022	Number of stadia improved Number of equipment provided	Ihura and Gakoigo Stadia	Continuous	MCG

CULTURE

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
Upgrading of Mukuruwe wa Nyagathanga	Kiharu	Construction of perimeter wall To rehabilitate the 9 huts and the hall	Conservation of indigenous trees	10 Million	MCG National Museums of Kenya	2021/2022	Complete Perimeter wall Renovated buildings	To Erect a perimeter wall and a live fence	Barbed wire fencing the site	NMK MCG

SOCIAL SERVICES

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
Social infrastructure development	County wide	Refurbish and improve rehabilitation centres and children homes	Solar lighting	10 million	MCG	2021/2022	Number of centres improved and rehabilitated	8 centres	ongoing	MCG
Assistive Gear for Persons living with disabilities	County wide	Distribution of assistive gear for PWDs		25 million	MCG Donors	2021/2022	Number of Assistive gears distributed	3000 devices and gear	ongoing	MCG

VOCATIONAL TRAINING

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
Training of short courses in all public YPs in all the wards	All registered Public VTCS	-Publicity -Registration -Training -Award of certificates		Ksh. 30 M	MCG	2021/2022 FY	Increased enrolment in all our Youth Polytechnics	34,000	Continuous	Vocational & Technical Training Department
Procurement of tools and equipment for all public YPs in all the wards	All registered Public VTCS	-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	2021/2022 FY	Number and type of equipment procured Store ledgers and inventories in YPs	84%	Continuous	Vocational & Technical Training Department
Improvement of infrastructure in all public YPs	All registered Public VTCS	-Preparation of BQ -Requisitions -Tendering -Constructions -Completion certificates		Ksh.20M	Grants from National Govt & County	2021/2022 FY	% of YPs undergoing infrastructure improvement issued with completion certificates.	14%	Continuous	Vocational & Technical Training Department

Capitation for regular trainees in all public YPs.	All registered Public VTCS	-Payment Schedules -Disbursement of funds		Ksh. 330M	Grants from National Govt & County Govt	2021/2022 FY	% of training materials provided	88%	Continuous	Vocational & Technical Training Department
Establishment of an industrial park at Kenol	At Kenol	-Land acquisition -Preparation of BQs -Requisition -Tendering -Construction -Completion Certificate		Ksh 10M		2021/2022 FY	Increased % in the number of youths employed Completion certificate	80%	Not yet Started	MCG

2.3.2. Non-Capital Projects

Sub-Programme	Project Name/Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency
Sub Sector: ECDE										
ECDE feeding program	County wide	Data collection of schools' enrolments Procurement of flour and sugar and its transport Transport of milk to the sub counties Distribution of flour and sugar to the centres Return of distribution documents Monitoring and reporting of Uji program by ECDE officers		100M	MCG	July 2021- June 2022	Functional feeding program to the centres Distribution lists to the centres Monitoring reports Audited reports	40,000 Pupils aged 4-6 in ECDE centres	On going	ECDE sub sector

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
Milk program	County wide	Data collection of schools' enrolments Procurement of flour and sugar and its transport Transport of milk to the sub counties Distribution of flour and sugar to the centres Return of distribution documents Monitoring and reporting of the school milk product		40M	MCG	July 2021- June 2022	Milk distribution lists to sub Counties and to primary schools	260,000 pupils in ECDE/ primary schools	On going	ECDE sub sector
Sub Sector: YOUTH										
Youth Development	Youth talent search shows	Identify talent among the youth		2m	MCG	2021 - 2022	No. of talent shows exhibited	4 talent shows		Youth Department
	Youth talent development	Develop and nurture various talent in youth		5M	MCG	2021 - 2022	No. of youth participants	3000		Youth Department

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
	Capacity building	Training the youth on creativity and innovation		3M	MCG	2021 - 2022	No. of youths trained	3000		Youth Department
	Youth talent show case	Show case of talents		1M	MCG	2021 - 2022	No of shows exhibited	5		Youth Department
	Youth labour contracts	No of involved youths		3M	MCG	2021 - 2022	No. of youth participants	50		Youth Department
	Youth training in agro business	Seedlings training		1M	MCG	2021 - 2022		5000		Youth Department
	Drug and substance awareness	sensitization		1M	MCG	2021 - 2022		2000		Youth Department
Sub Sector: CULTURE										
Kenya Music and cultural festival	Countywide	To hold County Music festival Capacity building workshop for the performing artists	-	10 M	MCG	2021 - 2022	Lists of participants and performers Trophies Certificates Programmes	-	Annual event The County always participates in this flagship activity	MCG State Department of Culture
Sub Sector: SOCIAL SERVICES										
Group promotion and development	County wide	Capacity building, mobilization and sensitization		2 M	MCG	2021 - 2022	Number of groups capacity built	900 groups	ongoing	MCG

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
Social protection	County wide	Identify and document Orphan's and Vulnerable children And offer psychological support		5 M	MCG	2021 - 2022	Number of OVCs identified and Number of improved livelihoods of the marginalized	2000 persons	ongoing	MCG
Recruitment and training of social workers and children home's staff	County wide	Recruitment and training		2 M	MCG	2021 - 2022	Number of staff recruited Number of staff trained	30	ongoing	MCG
Benchmarking		Visit other jurisdictions e.g. on public participation		1 M	MCG	2021 - 2022	Number of benchmarking visits conducted	3 visits	new	MCG
Gender mainstreaming	Countywide	Capacity building		1 M	MCG	2021 - 2022	Number of persons capacity built	1000 persons	ongoing	MCG
Sub Sector: VOCATIONAL TRAINING										
Youth Polytechnic Instructors Recruitment	All registered Public VTCS	-Needs assessment -Advertisements -Short listing -Interviews -Posting		3M	County Government	2021 - 2022	Number of instructors recruited Instructors - student ratio	21	Not yet started	Public Service Board

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
Quality Assurance and Standards	All registered Public VTCS	-Programme -Visits -Reports		1M	Grants from National Govt & County	2021/2022 FY	No of Quality Assurance reports	11	Continuous	National Govt & MCG
Co-curricular activities in YPs	All trainees in registered Public VTCS	-Practice at YP level -Competition at sub-County Level -Competition at County Level -Competition at regional Level -Competition at National level		4M	Grants from National Govt & County	2021/2022 FY	Certificates of participation	3	Continuous	National Govt & MCG
Training of YPs instructors	All registered Public VTCS	-Need assessment -programme -Training		1M	MCG	2021/2022 FY	No of instructors trained	27	Continuous	MCG

Annex 2.4. Health

2.4.1. Capital Projects

Sub-Programme	Project name/ Location	Description of activities	Green economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
Infrastructure development	Establish Kirwara Hospital to Level 4(Gatanga)	Procure building materials	Installation of environmentally friendly materials	95M	MCG	2021/2022	Established Kirwara Hospital to Level 4	100% completeness	50%	MCG
Infrastructure Development	Establish and rehabilitate the existing Mortuaries	Assess and prepare BQs for mortuaries that need rehabilitation	Installation of environmentally friendly materials	10M	MCG	2021-2022	No. of established and rehabilitated Mortuaries	7 established and rehabilitated the existing Mortuaries	5	MCG
Infrastructure Development	Upgrading of existing health facilities	BQs and renovation of facilities Procurement of generators and incinerators	Installation of solar panels Harvesting of rain water Installation of galvanized sheets	315M	MCG	2021/2022	No. of facilities upgraded No. of procured generators and incinerators	5 health centres and dispensaries 3 Generators 2 incinerators	2	MCG
Infrastructure Development	Ambulatory services in 2, L3 & L4 facilities	Procurement of ambulances					No. of ambulances procured	2 ambulances		
Pharmaceutical services	Purchase and supply of Health Products for	Requisition and procurement	Abiding with the E-procurement guidelines	900M	MCG	2021/2022	% reduction of Pharmaceuticals stock outs	80% stock availability	85%	MCG

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
	hospitals and facilities	of health products								
Medical Equipment	Procure medical equipment for GOK facilities	Requisition and procurement of instruments and equipment	Abiding with the E-procurement guidelines	29.5M	MCG	2021/2022	No. of instruments and equipment procured	Availability of basic equipment in all 144 GOK facilities	58%	MCG
Community Health Services	Improve health service delivery at the Community level through enrolment of NHIF	Delivery of free health services at L2 & L3 and enrolment of NHIF/Linda Mama clients	Automation of services like electronic medical records	63.5M	MCG	2021/2022	No. of people enrolled with NHIF & Linda Mama	10,000 families	Ongoing	MCG
Medicine supply and inventory management services	Pharmaceutical Management Information System (PMIS) in the 8 hospitals	Procure and install a software for management of health products	Automation of management of health products	50M	MCG	2021/2022	No. of facilities with functional PMIS	8 hospitals	On going	MCG
Maternal and Child Health Services	Outreaches for Beyond Zero in hard to reach areas in all the 7 sub counties	Organize and conduct Beyond Zero outreaches in hard to reach areas	Develop a data collection software	8M	World Bank MCG	2021/2022	No. of outreaches conducted	108 Beyond Zero outreaches	On going	MCG World Bank

2.4.2. Non-capital Projects

Sub-Programme	Project Name/Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency
Human Resource	Hiring of medical staff for the county health services	To identify priority areas, advertise and recruit medical staff			MCG	2021-2022	No. of hired medical staff	200 medical staff	44%	MCG
Community Health Services	Hire community health volunteers (CHVs) and community volunteer nurses (CHVNs)	Advertise and recruit CHVs and CHVNs		125M	MCG	2021-2022	No. of recruited health volunteers	500 CHVs and 50 CHVNs	30 %	MCG
Public Health Services	Enforce the occupational health and safety Act	Operationalize the occupational health and safety Act		3.5M	MCG	2021-2022	Disseminated occupational health and safety Act	Occupational Health and Safety Act at workplace	0%	MCG
Maternal & Child Health Services	Reproductive Health Services	Offer maternal and child health services		13.5M	MCG	2021-2022	% increase in no. of family planning clients	183,066	On going	MCG
							% increase in no. of 4 th ANC visits	22,395	On going	MCG
							% increase in no. of skilled deliveries	23,018	On going	MCG

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
							% increase in No. of fully immunized children	22,395	On going	MCG
	Nutrition Services						Number of Stunted children under 5 years	16954	On going	MCG
							Number of Underweight children of under 5 years	5651	On going	MCG
							Number of babies on Exclusive breastfeeding among children below 6 months	11156	On going	MCG
Control of communicable diseases	HIV/AIDS prevention and management	Behaviour change communication, testing and refer as stipulated in the guidelines		35M	MCG	2021-2022	% of people tested for HIV	150,000	On going	MCG

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
Control of communicable diseases	TB prevention and management	Behaviour change communication, testing and refer as stipulated in the guidelines					% of people screened and tested for TB	800,000	On going	MCG
Control of communicable diseases	Control of vector borne diseases	Create awareness on prevention of Malaria					Number of mosquito nets issued to < 1 year & Pregnant Women	23,018	On Going	MCG
Control of communicable diseases	Control of vector borne diseases	Advocate for Community Total Led Sanitation (CTLS)					Number of villages declared Open Defecation Free (ODF)	60	On going	MCG
Drug and substance abuse control	Community based drug and substance abuse control	Create awareness on prevention of substance abuse					Number of sensitization campaigns	80	On going	MCG

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
Control of Non communicable diseases	Prevention and management of Diabetes	Behaviour change communication Lifestyle disease prevention, testing and management		10M	MCG	2021-2022	% Population screened for Diabetes	120,500	On going	MCG
	Prevention and management of Hypertension	Behaviour change communication Lifestyle disease prevention and management					% Population screened for Hypertension	120,500	On going	MCG
	Prevention and management of Ca Cervix	Screening, prevention and management					% Population screened for Ca Cervix	183,066	On going	MCG

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
Administration, planning and support services	Health capacity building and training to improve performance, motivation and knowledge sharing	Conduct support supervisory visits to health facilities Training of county health personnel Attendance of symposiums and scientific conferences Establish a research unit to undertake various research projects	Develop an electronic supervisory tool Develop a training report software	3M	MCG	2021-2022	No. of supervisory visits conducted No. of personnel trained No. of personnel attending symposiums and scientific conferences Established research unit	144 200 200 1	On going	MCG

Annex 2.5. Trade, Tourism, Investment and Cooperatives

2.5.1. Capital Projects

Cooperative

Sub Programme	Project name /location	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Milk Processing Programme	Milk value addition programme	-milk collection. -transportation. -Milk chilling. -Milk marketing. -Payment.	-proper disposal of waste.	150m	MCG	2021 - 2022	-increased milk intakes. -better milk payments.	Ksh 35 per kg of milk. -300,000 kgs of milk per day.	82%	Murang'a county creameries co-operative union.
Fruit Processing Programme	Fruit valued addition chain.	-fruit production. -fruit collection. -transportation. -fruit processing. -marketing.	Disposal of waste properly	10m	MCG	2021 - 2022	-increased production of fruits. -better prices to farmers. -improved income to farmers.	Fruit processor bough bang operational	0%	Agribusiness department.
	Animal feeds project	-feeds growth. -feeds processing. -feeds storage.		50m	MCG	2021 - 2022	-cheap affordable feeds. -improved Production by dairy cows		0%	Agriculture & coops departments
Hawker and traders fund	Hawker and traders' co-ops	Pre-coop education Preparation of registration documents Registration of Wachuuzi Union and 36 Primary coops	Proper disposal of waste	120m.	County Govt Shares and Deposits collected from Members	2021 - 2022	Policy/ legal frameworks in place Loaning to members of Wachuuzi Coop	Registration of Wachuuzi Union and 36 Primary Coops	Ongoing process	County Government

Tourism

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

Trade

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
Industrial Development and Investment Promotion	Set up County Industrial Parks (County wide)	Establishment of Industrial parks and improve value addition -Enhanced investment in industrial development in the county. - creation of industrial EPZ zone a Makenzie Modern market yard -Establish a modern abattoir	The project to use environmentally friendly waste disposal methods	80m	MCG Private/ NARIGP	FY 2021-2022	No of investors willing and able to invest in industrial development	At least 5 private investors in the county	Mapping done	County Govt/ NARIGP
Construction of Whole sale market	Construction of 8 Whole sale market (one in every sub county)	Construction of 8 Whole sale market (one in every sub county)	Recycling of green waste to create manure.	85 million	County gvt, private/public partnership	FY 2021-2022	Number of wholesale hubs constructed	1 wholesale hub per sub county	Mapping done	County Govt.
Develop, upgrade/re-design the jua kali worksites to adapt to the market needs	All jua kali sites County wide	creating a conducive work environment for jua kali sites and MSMEs	Environmental conservation to be considered	15 M	MCG private/public partnership	FY 2021-2022	Jua kali worksites developed and upgraded	All jua kali sites	On going	County Govt.

(county wide)										
Resource mobilization and Promote investments	Facilitates Investors Conference -Business to Business tours - Enhance Regional relations - private partnership and collaboration	Recruiting traders for the training; Liaising with institutions offering traders courses; Carryout traders need assessment.	Environmental conservation to be considered		MCG private/NARIG P	FY 2021-2022	Train 5600 traders in each of the 8 sub-counties	All SMEs countywide	On going	County Govt.
Set up a well-equipped weights & measures laboratory	County headquarters	Improved living standards through trade promotion		5m		FY 2021-2022	No. of patrons receiving service	All traders countywide	pending	County Govt.
Strengthen financial resource mobilization.	County wide	Promote businesses and livelihoods through provision of low-cost loans		30M	MCG	FY 2021-2022	Number of loans disbursed	6000 traders	Ongoing	MCG

2.5.2. Non-capital Projects

Tourism

Sub-Programme	Project Name/Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency
Capacity Building & standardization	Stakeholders Training at County Hqs	Workshops on creating working synergies with stakeholders	yes	0.5m	MCG	2021 - 2022	Response by tourism stakeholders Provision of data by Hotels and other Tourism entities	Hotel, lodges and camp site	Viable	County tourism and Trade Office Tourism Regulatory Authority
Tourism product development	Kiharu, Kangema and Mathioya sub counties	Mapping of touristic areas of high importance	Yes	1M	MCG	2021 - 2022	Documented references of tourists' sites in Murang'a	Mukurwe wa Nyagathanga The Aberdares, former Colonial administrator residence	Viable	County tourism and Trade Office. Prequalified firm/s
Tourism Product development	Sport Tourism	Cycling as a sport tourism in the hilly side Murang'a	Yes	1.5m	Partly, from MCG and partly from sponsors	2021 - 2022	Execution of the event	Murang'a country side scenery and rich road Network	Very Viable	Tourism office and Hotel/tourism stakeholders

Cooperatives

Sub Programme	Project Name / Location	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Education and Training	Education and Training	Conduct members' education day; Conduct HIV/AIDS awareness meeting; Conduct pre-cooperative training.	Proper disposal of training /others materials	5m	MCG	Continuous exercise	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.	Ongoing process	Dept of coops facilitated by MCG
Registration of New Societies (County wide)	Registration of New Societies (Countywide)		Hold pre-coop meeting Prepare registration documents	Proper disposal of waste	7m	County Government	Number of members attending pre-cooperative ration of New Societies	Hold 36 sensitization workshops; Registration of 36 new cooperative societies.	Ongoing process	Dept. of coops/County gvt to facilitate
Reviving of dormant cooperative societies (county wide)	Revival of Dormant societies	Hold revival meetings Ensure AGM approvals decisions	Sensitization of community; Training and restructuring the management of affected	Ensure proper disposal of waste	5m	Ongoing process		Revive 9 dormant cooperative societies.	Ongoing process	County Gvt

		Member recruitment meetings	cooperative societies.							
Formation of Cooperatives for: Wachuuzi Coops Union and 36 primary coops	Formation of coops	Conduct member education days, workshops and seminars for sensitization .	Ensure proper disposal of waste during meetings	5m	County Gvt	Ongoing process	Number of co-operatives registered, Members recruited, collected entrance fees, share contributed, minimum deposits, loans advanced and repayment, Diversified	Register as many as viable coops.	Ongoing process	Dept of Coops facilitated by the county gvt

Trade

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
Education, training and information	Countywide	Train on good business modules.	Protection and sustainability of the environment	5M	County Government		Traders trained	Hold 40 sensitization workshops;	On-going	Department of Trade

Annex 2.6. Environment and Climate Change

2.6.1. Capital Projects

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
County Environmental Monitoring and Management	To attain clean and healthy environment	Effective and efficient waste collection mechanism	Construct of sanitary landfill construct waste collection chambers	ongoing To procure	1.2B* 6M	Ongoing NIL	WORLD BANK MCG
			Procure waste collection vehicle	To procure	10M	NIL	MCG

2.6.2. Non-Capital Projects

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
County environment monitoring management	To attain clean and healthy environment	Effective and efficient waste collection mechanism	No of litter bins acquired	Procurement stage	1M	NIL	MCG
			No of PPE acquired	Procurement stage	1M	NIL	MCG
			No of waste collection tools	Procurement stage	1M	NIL	MCG
			No of t-shirts printed	completed	.5M	.5M	MCG
			No of publicity meetings held	completed	.5M	.5M	MCG
Water catchment area protection	To increase the tree cover conserve resources and rehabilitate degraded ecosystem	Rehabilitated riverbanks	No of kms of riverbanks rehabilitated	Procurement stage	3M	NIL	Partners
Forest conservation and management	Increase tree cover	Increased tree cover	No. of tree seedlings planted	Procurement stage	6M	NIL	County
Administration services	To enhance coordination and efficiency	Improved service delivery	Office equipment	procured but the supplier was not paid during the review period	1.5M	1.7M	KDSP
Personnel services	To enhance coordination and efficiency	Improved services	No of trained staff	done but the supplier was not paid during the review period	1.5M	1.4M	KDSP

Annex 2.7. Land, Housing and Urban Development

2.7.1. Capital Projects

Sub-Programme	Project Name/ Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency
Land valuation and Administration	County wide	Formulation of land policy and planning	-	5M	MCG	2021-2022	Valuation roll Policies Plans	1 updated valuation roll	Planned	Valuers
Land survey and GIS program	County wide	Markets survey and Mapping of county public land Procurement and installation of GIS software and hardware Stakeholders participation Succession program	Planning for green spaces	50M	MCG	2021-2022	No. of Schemes or areas planned. No of Functional GIS labs No. of public land mapped No. of stakeholder's participation done No. of successions done	5 schemes 2 GIS equipment's 6 stakeholders' participation 50	Planned	Survey/Planning
Urban and Regional Planning	Countywide	Preparation of integrated development plans, zoning plans, action area plans Complete development control of new developments	Planning for green spaces in urban centres	4 M	MCG	2021-2022	No. of Approved plans No. of land planned No. of sites visited	100 plans 10 pieces of land <200 cites	Planned	Physical planning department

Estate management and housing	County wide	Estate service support activities Procure of ABT machines	-	1 M	MCG	2021-2022	No. of ABT machines procured	1 ABT machines procured	Planned	Housing department
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Murang'a Municipality

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
Kenya Urban Support Programme (Urban Development Grant)	Murang'a Municipality	Upgrading of walkways, roads, bus park	Planting of trees and solar lighting	50 M	MCG	July2021 -June 2022	No of walkways, roads, bus parks upgraded	Upgrading to cabro standard, Select Roads and Parking	Continuous	MCG
Urban improvement programme	countywide	Preparation of integrated development plans, zoning plans, action area plans Complete development control of new developments Upgrading of walkways, roads, bus park	Planting of trees and solar lighting	100 M	MCG	July2021 -June 2022	No of integrated plans prepared No of walkways, roads, and bus parks upgraded	Upgrading to cabro standard, Select Roads and Parkings	Continuous	MCG

2.7.2. Non-Capital Projects

Sub-Programme	Project Name/Location	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency
Administration planning and support	Murang'a Municipality	Staffing and office administrations Training and capacity building Legislation and regulations Board remuneration	-	25 M	MCG	All year	No. of Staff employed No. of office equipment procured No. of Trainings and Capacity Building sessions done No. of policies done	3 Staff employed 4 trainings done 1 policy, Research done	Planned	Murang'a Municipality

Annex 2.8. Roads, Transport, Energy and Public Works

2.8.1. Capital Projects

Sub-Programme	Project name/ Location	Description of activities	Green economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
Programme 1: Energy Distribution										
Street lighting	Across the county.	Maintenance of lanterns in major town roads.	Encourage use of solar lanterns.	5M	MCG	2021 - 2022	No. of Kms done.	2 Kms	6 Kms Done	MCG
Floodlighting	Across the county.	Installation of poles & Lanterns.	Encourage use of solar lanterns	15M	MCG	2021 - 2022	No. of Poles Installed.	10 No.	55 No. Done.	MCG
Programme 2: MARKET & URBAN DEVELOPMENT.										
Urban Development.	Major Town Centres.	Improvement of open drains in our major towns.	Storm water Drainage Improvement.	10M	MCG	2021 - 2022	No. of Kms done.	2Kms	6 Kms Done	MCG
Cabros.	Across the County.	Supply & Install cabros in major parking's &	Storm water Drainage	40M	MCG	2021 - 2022	Square metres of cabros installed.	10,000 Sqms.	15,000 Sqms done.	MCG

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
		Markets across the county.	Improvement							
Market Improvement.	Market Centres across the county.	Construction of open Market Sheds.	Storm water drainage improvement.	30M	MCG	2021 - 2022	No. of Sheds constructed	5No.	15No.	M.C.G
Programme 3: ROADS DEVELOPMENT PROGRAMME										
Opening of access roads.	Across the county.	Use of dozer/excavator to open new roads	Drainage Improvement.	100M	M.C.G	2021 - 2022	No. of Kms Opened.	70 Km	490 Km	M.C.G
Grading of access roads.	Across the county.	Use of grader to shape existing roads	Drainage Improvement.	100M	M.C.G	2021 - 2022	No. of Kms Graded.	70 Km.	330 Km	M.C.G
Gravelling /Maintenance of access roads.	Across the county.	Supply of gravel spread & compact to make roads all weather.	Drainage Improvement.	500M	M.C.G &K.R.B	2021 - 2022	No. of Kms gravelled.	105 Km.	355 Km done.	M.C.G/

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
Construction of Bridges/footbridges & Box culverts.	Across the county.	Construct structures for ease of connectivity.	Embankment protection.	20M	M.C.G & K.R.B	2021 - 2022	No. Constructed.	5 No.	25 No.	M.C.G

Annex 2.9. Agriculture, Livestock and Fisheries

2.9.1. Capital Projects

Crops

Sub-Programme	Project name/ Location	Description of activities	Green economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
Programme: Crop Development and Management										
1.Land and Crop Productivity Enhancement and Management	i) Avocado, mango and macadamia upgrading project To be implemented County wide.	i) Increase the number of avocados, macadamia and mango orchards in Murang'a. ii) Enhance husbandry practices iii) Mobilization of producers into cooperatives iv) Enhance market standards.	-Avocado trees will conserve water and soil. -Soil conservation measures will be made prior to planting of seedlings. -Use of Integrated Pest Management (IPM) will be observed during avocado pest management.	25M	MCG and Upper Tana Water Fund	July 2021- June 2022	i) No. of Hass avocado, mango and macadamia seedlings planted. ii) No. of hectares planted with Hass avocado, macadamia and avocado seedlings planted s. iii) No of trainings on IPM.	i) Procure and distribute Hass avocado 500,000 seedlings and supply to 100,000 farmers. .		MCG
	ii) Horticulture development To be implemented County wide	i) Upscale vegetable production ii) Procure and install Greenhouse units complete with drip kits	-Soil and water conservation factored during implementation . -Sustainable land management to be part of implementation	2.2M	MCG	July 2021- June 2022	i) No of greenhouses with drip kits installed ii) No. of assorted vegetable seeds in lump sum Procured	i) Procurement and installation of 10 greenhouses ii) Procurement and distribution of assorted	The project is at planning stage and part of it will be implemented in FY 2019/2010	MCG

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
		iii) Purchase of extension vehicles	Climate Smart agriculture, environmental resilience and gender inclusion issues to be mainstreamed				and distributed to farmers iii)No of extension vehicles purchased	vegetable seeds in lump sum. iii)1 Double cabin Isuzu DMAX pick up -3 Suzukis		
2. Food Security and nutrition Programme	i)Hybrid maize seeds, fertilizer and pesticides programme Countywide	-Registration of beneficiaries - Procurement and distribution of hybrid maize seeds to registered beneficiaries -Conduct trainings on best practices of pest control.	-Consideration of youth vulnerable groups and gender -Varieties to be matched with appropriate AEZs - conduct Trainings on soil fertility and soil tests -Use IPM on application of pesticides -Train farmers on soil and water conservation measures.	150M	Murang'a County Government	January 2021- June 2022	No. Farmers accessing affordable hybrid maize, fertilizer and pesticides. -Amount of hybrid maize, fertilizer and pesticides procured.	Registration of famers (beneficiaries) Procurement of 250,000pkts of hybrid maize seeds, 50,000 bags Training and monitoring	i)Project has been on going	Murang'a County Government
3. National Agriculture and Rural Inclusive Growth	20 WARDS in Kandara, Kigumo Mathioya,	Provision of Grants to CIGs, SLM MEGA PROJECT	Soil conservation measures in the implementing WARDS	300M	MCG State Department of Agriculture	July 2021 to June 2022	No of CIGs given grants, No of irrigation schemes, No	300 CIGs grants and those already	ongoing	NARIGP PROJECT.

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
Project (NARIGP)	Maragua, and Kahuro.	Development , Value Chain Development			e, World bank.		of trainings No. of Value chains developed and rained.	granted trained - Implementat ion of irrigation schemes		
	ii)Nutrition education training programme Countywide	Capacity building on nutrition education to staff and farmers. Demonstratio ns on best Agri- nutrition practices. Training of good feeding and agri nutrition practices.	-Efficient use of water through kitchen water recycling.	8M	MCG	July 2021- June 2022	No. of trainings conducted No. of demonstratio ns conducted	8 TOT (Staff) Trainings, 35 of farmer trainings 240 Agri nutrition demonstrati ons.	Project to be implement ed in 2019/2020 in part.	MCG
4) Strategic Food Security Service	County strategic grain reserve facility established Maragua Sub County	Promote cereal ware housing - farmers mobilization - ware house receipting system	Trainings on water, effluent and waste management measures to be included. Trainings on post-harvest losses reduction practices	35M	MCG	July 2021- June 2022	No. of facilities put up/ installed	1 Grain reserve	In planning stage	MCG

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
5) Quality Assurance and Monitoring of Outreach Services	Extension and Capacity building of staff, farmers and other stakeholders. County wide	- Increased number of farmers receiving extension services - Increase adoption of relevant agricultural technologies	Consideration of youth vulnerable groups and gender during trainings and demonstrations	20M	Murang'a County Government	July-Dec 2021 and Jan -June 2022	No of field days, individual and group visits, crop demonstrations, barazas, information desks, Follow ups and supervisions, -No of vehicles maintained. No of motor bikes maintained	100,000 offered extension services - 9 vehicles and 40 motorcycles maintained -ratio of 1 agricultural extension agent to 500 farmers achieved through hiring at least 15 Agriculture extension officers.	138,000 farmers reached in FY 2018/2019	Murang'a County Government
6) General administration	Completed and operational offices Kandara and Kiharu offices require rehabilitation .	Construction works.	Environmental Impact assessment to be conducted and recommendations implemented.	5M	MCG	September 2021 to May 2022	No. of offices rehabilitated No. of offices completed	2 offices to be rehabilitated .	The 3 unfinished offices are 65 % complete.	MCG
Sub Sector: Value Chain										
Crops development	County wide	-Avocado procurement	-Control of effluence material and	39.27M	MCG	July 2021-	-Number of cottage	Purchase and distribution	- ongoing	Department of Agriculture

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
		and distribution. -mapping of avocado and macadamia value chain	pollution control -alternative source fuel from macadamia husk -enforcement of soil & water conservation structures			June 2022	industries mapped -	of avocado seedlings, Upgrading of avocado nurseries.		Value Chain & Policy
Programme: NARIGP										

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
NARIGP	National Agriculture and Rural Inclusive Growth Project (NARIGP)	Provision of Grants to CIGs, SLM MEGA PROJECT Development, Value Chain Development	Integrate soil and water conservation and impact assessment in all the sub projects	300M	MCG, WORLD BANK	July 2021- June 2022	No of CIGs given grants, No of irrigation schemes, No of trainings No. of Value chains developed and rained.	300 CIGs grants issued and farmers trained - Implementation of irrigation schemes - Construction works for 4 value chain projects implemented	ongoing	NARIGP

Livestock

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
1.1 Dairy Cow Ownership	Dairy Cows project	-Heifers distribution -Farmer linkages to financial service providers -Farmer trainings	Climate Smart Agriculture Biogas Subsidies	50 M	County Government	2021-2022	-No. of farmers	2000 farmers	425 farmers 0	Livestock Production Dept.
1.2 Dairy goats Improvement	Dairy Goats project	-Trainings -Purchase processing plant	Capacity building on waste disposal	10 M	County Government	2021-2022	-Increase in dairy goat numbers -Milk produced	1000	0	Livestock Production Dept.
1.3 Pigs Improvement	Pigs project	-Breeding stock distribution -Trainings -Market linkages	Capacity building on waste disposal	5 M	County Government	2021-2022	Pig population	500 pigs	0	Livestock Production Dept.
2.1 Pasture and Fodder Establishment	Pasture and Fodder project	-Fodder distribution -Fodder establishment demonstrations -Trainings	Contour farming	5 M	County Government	2021-2022	-No. of bulking sites -Fodder acreage	8 Bulking sites	3	Livestock Production Dept.

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
2.2 Livestock Extension Services	Livestock Extension project	-Staff recruitment - Staff training/ Seminars/ workshops/ tour -Farmers group trainings -Demonstrations -Field days -Farmer field Schools -Farm visits -Shows -Exhibitions - Barazas	Modern technologies	30 M	County Government	2021-2022	-No. of farmers reached -Staff recruitment -No. of trainings	15000 farmers 50 staff employed 75 staff trained	31850 32 20	Livestock Production Dept.
3.1. Poultry Development	Poultry project	-Distribute chicken -Trainings -Incubator purchase	Capacity building on waste disposal	5 M	County Government	2021-2022	-Local chicken population	2000	0	Livestock Production Dept.
3.2 Rabbit Production	Rabbits project	Rabbits distribution -Farmer trainings -Demonstrations	Capacity building on waste disposal	5 M	County Government	2021-2022	Breeding stock procured	5000	0	Livestock Production Dept.
3.3 Mutton and Chevon production	Sheep & Goats project	-Sheep/goat distribution -Farmer trainings	Capacity building on waste disposal	10 M	County Government	2021-2022	Breeding stock	2000 Dorper sheep procured 2000 goats procured	0	Livestock Production Dept.

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
4.1 Milk Value Addition	Milk value addition project	-Avail demo materials -Milk value addition demos	Capacity building on waste disposal	2M	County Government	2021-2022	-No. of group trainings	50 group reps trained on milk value addition	10	Livestock Production Dept.
4.2 Beekeeping & Beekeeping Products	Honey & wax project	-Purchase beekeeping equipment -Beekeeping demonstrations	Capacity building on waste disposal	5 M	County Government	2021-2022	Apiaries operational	9	1	Livestock Production Dept.

Veterinary

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
Control of Animal disease and pests (Animal Vaccination)	County wide	Purchase of Vaccine and equipment Vaccination of cattle and dogs Supervision of livestock vaccination	None	10m	MCG	July 2021- June 2022	Number of animals vaccinated	Vaccinate 60,000 animals	Ongoing	CDVS
Animal Disease Surveillance	County wide	Livestock disease surveillance and reporting using Kenya Bio Surveillance System (KABS)	None	-	MCG	July 2021- June 2022	Number of disease surveillance report submitted	52 reports	Ongoing	CDVS
Laboratory Services	Kiharu	Purchase of Laboratory equipment and chemical Recruit Lab technician and Technologist	Safe disposal of laboratory wastes	-	MCG	July 2021- June 2022	Number of lab sample analyst	One operational laboratory	Ongoing	CDVS

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
Animal Breeding Services	County wide	Purchase of semen straws, Liquid nitrogen and AI accessories Provide Insemination services Data Collection on Pregnancies and births Supervision	None	10m	MCG	July 2021- June 2022	Number of cows inseminate	6,000 inseminations	Ongoing	CDVS
Veterinary Meat Inspectorate Services	County wide	Daily ante mortem inspection of slaughter stock Post mortem inspection of carcasses Periodic inspection of slaughter houses and meat carriers Supervision	Environment compliant slaughter houses	1m	MCG	July 2021- June 2022	Number of carcasses inspected	39,000 cattle 5,000 goats 5,000 sheep 30,000 pigs	Ongoing	CDVS

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
Hides, Skins and Leather Development Services	County wide	Grading of hides and skins Training traders and flayers Inspection of curing premises Issuing of Dispatch notes	Environment compliant tanneries and curing premises	-	MCG	July 2021- June 2022	Number of grades one hides and skins pieces produced	39,000 hides 5,000 goat skins 5,000 sheep skins 12 trainings	Ongoing	CDVS
Veterinary Extension Services	County wide	Conduct Farm Visits, Barazas, Field Days and shows	None	-	MCG	July 2021- June 2022	Number of farmers visited Number of farmers trained	45,000 farm visits	Ongoing	CDVS

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	Rehabilitate pond farmers Support fish farmers with fish seed Support on the fish feed	Environmentally clean	3 M	MCG/Development partners	July1 2021-30 th June 2022	Number of ponds. Number of fingerlings.	100 ponds targeted 100,000 fingerlings to those farmer	On-going	Fisheries department
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 2021-30 th June 2022	No of ponds rehabilitated Hatchery rehabilitated No brood stock acquired	600 brood stock 10 ponds	On-going	Fisheries department
Fish marketing and value addition	County wide	Support fish cooperatives with value addition equipment's	Environmentally sustainable	1 M	MCG/Development partners	July1 2021-30 th June 2022	No of chest freezers mounted and used	8 chest freezers and fish value addition equipment	New	Fisheries department

KATC Mariira farm

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
Crops Development	KATC Mariira Farm	Nursery establishment Tea management		3M	GOK	Jul 2021 to Jun 2022	No. of seedlings Acreage and yields of tea	100,000 seedlings 8 acres, 25,000kg	No established ongoing	MCG
Livestock development	KATC Mariira Farm	Bulking of fodder and supplies Multiplication and improvement of breeds		2M 1.5M	GOK	Jul 2021 to Jun 2022	Acreage No. of cows	10 30 quality cows	5 acres in place 18 average cows	MCG
Improvement of training facilities	KATC Mariira farm	Refurbishment of hostels, dining hall and kitchen		4M	GOK	July 2021 to June 2022	blocks	Furnish 5 hostels, 1 dining hall and kitchen	Old materials that need replacement	MCG

NARIGP

Project Name/ Location	Objective/Purpose	Output	Performance Indicator	Status (Based on the Indicator)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of Funds	
Sector: Agriculture, Livestock and Fisheries								
NATIONAL AGRICULTURAL RURAL INCLUSIVE GROWTH PROGRAM (NARIGP)								
NARIGP	Fund micro projects	Physical investments	No. of micro projects funded	0	300m		NARIGP & County Government	
	Recruitment of SPs	Capacity build groups	No. of SPs recruited	0	40m		NARIGP	
	Implemented of Multi-Community Investments	Physical investments	No of multi community investments implemented	0	100m		NARIGP & County Government and Community	
	Increase agricultural productivity and profitability	Value chain development	No of value chain identified	4	0.8m			
			Establishment of Value chain platforms	No. of platforms established	4	0.8m		
			Selection of priority value chains	No of vc selected	4	0.7m		
	Increase agricultural productivity and profitability	Project management structures established and operationalized	No of meetings held CPSC, CTAC	8	1.5m		NARIGP, County government	
Increase agricultural productivity and profitability	Project management structures established and operationalized	No of meetings held	14	0.576m		NARIGP, County government		

2.9.2. Non-Capital Projects

KATC Mariira Farm

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
Farmers and other stakeholders training	KATC Mariira Farm	Established of demo plots Training of farmers through outreaches, demonstrations and field days		2M	GOK	Jul 2021 to Jun 2022	No. of demos No. of trainings held No. of farmers and stakeholders trained	150 demos 24 trainings 15,000 people trained	Ongoing	MCG

Value chains

Sub-Programme	Project Name/Locati on	Description of Activities	Green Economy Consideration	Estimate d Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency
Crops development	Murang'a County Crops Agriculture Act 2019 review Countywide	Review progress after first reading of MCA and conduct more stakeholder consultations	Yes	350,000 crops budget inclusive	Murang'a County	One year	reviewed Act filled	1 No	Ongoing	CDAVC
	Murang'a County Coffee Act 2019 Countywide	Review in-line with recommendations of presidential task force report 2020	Yes			One year	reviewed Act filled	1 No	Ongoing	CDAVC
	Murang'a County Youth Service Act 2020 and Murang'a County Youth Service framework and Murang'a County Youth Service Policy 2020 Countywide	Review in-line with recommendations of the Executive	Yes			One year	reviewed Act filled	1 No	Ongoing	CDAVC

	Tracking of construction of pulping station by MPCFA Kangema	Monitoring progress of works at approved site	Yes			One year	reports	1 No	Ongoing	CDAVC
	Murang'a County Avocado Act and Murang'a County Avocado Policy 2020 review Countywide	Update as per recommendations of stakeholders	Yes			One year	reviewed Act filled	1 No	Ongoing	CDAVC
	National program seedlings support tracking Countywide	Monitoring progress of issued seedlings	Yes			One year	reports	1 No	Ongoing	CDAVC
Organic agriculture development	Murang'a County Organic coffee Policy review Countywide		Yes	120,000	Murang'a County	One year	reviewed policy filled	1 No	Ongoing	CDAVC
	Promotion of organic agriculture	Tracking and capacity development	Yes			3 years	reports	1 No	Ongoing	CDAVC

	(Coffee and vegetables) Countywide	on market quality of organic production at farm level (Ref: Coffee prod by MCPFA)								
Quality assurance and monitoring	Coffee and Avocado market quality control tracking Countywide	Monitoring of quality at farm level and coffee movement tracking	Yes	Nil	N/A	3 years	reports	1 No	Ongoing	CDAVC
Partnerships programs										
The Nature Conservancy (TNC) & the Nairobi water Fund) & Nairobi Water Fund	Environmental conservation, water conservation and soil conservation activities Maragua sub County, Kigumo & Kangema	Conservation works Seedlings support for carbon sink Soil and water conservation activities & Policy development support	Yes	Information and budget Not quantified	TNC and NWF donor funds	2 years	Reports & Polices submitted	300,000 xseedlings/agroforest trees 700x M riverine conserved 5000x Grass strips 100x waterpans 4xpolicies	Ongoing	TNC/ NAIROBI WATER FUND/CAC & CDAVC

The Centre for Agriculture and Biotechnology (CABI)	Climate smart agriculture promotion Kigumo & Kiharu	Climate change control activities	Yes	Information and budget Not quantified	CABI donor funds	3 years	Reports	4 No	Ongoing	CABI
Institute for Culture and Ecology (ICE)	Ecological intensification Maragua	Capacity building collaboration and soil and water conservation	Yes	Information and budget Not quantified	ICE donor funds	2 years	reports	1 No	Ongoing	Institute for Culture and Ecology (ICE)
Participatory Ecological Land Use Management (PELUM) Association-Kenya	Ecological land use management Tea zones of Murang'a (Kigumo, Gatanga, Kangema, Kandara, Mathioya)	Capacity building and land use activities	Yes	Information and budget Not quantified	PELUM donor funds	2 years	reports	1 No	Ongoing	PELUM (K)
Cross cutting programs										
County Youth service program	Youth in agriculture empowerment t County wide	Youth training and capacity enhancement	Yes	Nil		One year	letters	1 No	Ongoing	Department of Youth Affairs & CDAVC & Policy
NARIGP CTAC Activities	Food security support	County technical advisory committee	Yes	Program support	NARIGP	3 years	Minutes and proposals approved	4 No	Ongoing	CDAVC as CTAC commit chairperson. Funds within

	administration Countywide	projects review and monitoring								project 181 administrative support component-4
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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
Fisheries extension program	County wide	1. Carry out fish farm visits 2. Carry out farmer /farmer group trainings. 3. Carry out field days/exhibitions trainings 4. Carry out fisheries education	Environmentally sustainable	1.2M	County government /Development partners	2021-2022	No of farm visits' No of trainings No of field days No of exhibitions No of demos	1400 farm visits 96 farmer trainings 32 field days 24 on farm demonstrations 60 Fish inspection 60 spot checks	On-going	Fisheries department

Annex 2.10. Water and Irrigation

2.10.1. Capital Projects

Irrigation Department

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 Development and Management	Ajibika Irrigation Project <i>Ruchu & Ithiru Wards</i>	Construction of the intake and laying of pipeline	Environmental Impact Assessment, Soil and water management	30 M	MCG	July 2021- June 2022	Intake works constructed Length of pipeline laid	Intake works and 8km of mainline	Ongoing	MCG
	Nyanjigi irrigation project <i>Muguru Ward</i>	Distribution system	Soil and water conservation measures in irrigated fields	68 M	MCG/ NIB	July 2021- June 2022	Area under irrigation	200 HA, 1000 H/H	Ongoing	MCG/ NIB
	Gikindu-Gandabibi irrigation project <i>Kamacharia Ward</i>	Completion of intake, laying of mainline and distribution system	Soil and water conservation measures in irrigated fields	50 M	MCG	July 2021- June 2022	Area under irrigation	45 HA, 500 H/H	Ongoing	MCG
	Kimathi-Githuri irrigation project <i>Mbiri Ward</i>	Extension of mainline and distribution system	Soil and water conservation measures in irrigated fields	5 M	MCG	July 2021- June 2022	Length of pipeline laid	30km	Ongoing	MCG
	Irati-Mukigia Irrigation Project <i>Kangari, Mariira & Kigumo Wards</i>	Construction of the intake and laying of pipeline	Environmental Impact Assessment, Soil and water management	70 M	MCG	July 2021- June 2022	Intake works constructed Length of pipeline laid	Intake works and 16km of mainline	Design stage	MCG

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
	Iharu <i>Kinyona Ward</i>	Intake rehabilitation and completion of pipeline	Environmental Impact Assessment, Soil and water management	7 M	MCG	July 2021- June 2022	Status of intake and length of pipeline laid	1 intake rehabilitated and 6 km of pipeline laid	Partially operational	MCG
	Kamiraba <i>Kinyona Ward</i>	Intake rehabilitation and completion of pipeline	Environmental Impact Assessment, Soil and water management	7 M	MCG	July 2021- June 2022	Status of intake and length of pipeline laid	1 intake rehabilitated and 5 km pipeline laid	Partially operational	MCG
	Rubiru <i>Kakuzi/ Mitumbiri Ward</i>	Laying of pipeline	Soil and water conservation measures in irrigated fields	30 M	MCG/ ADB	July 2021- June 2022	Length of pipeline laid	10 km pipeline laid	Ongoing	MCG/ADB
	Mirichu-Murika <i>Mugoiri Ward</i>	Laying of mainline and distribution system	Soil and water conservation measures in irrigated fields	145 M	MCG/ NIB	July 2021- June 2022	Area under irrigation	100 Ha	Ongoing	MCG/NIB
	Ititu/Ikundu <i>Nginda Ward</i>	Relocation of the intake and laying of pipeline	Soil and water management	80 M	MCG	July 2021- June 2022	Intake status and Length of pipeline laid	Intake works and 3km of pipeline	Partially operational	MCG
Disaster Management in Irrigation Schemes	Mitigation against climate change <i>Entire County</i>	Reinstatement of irrigation infrastructure	Catchment conservation	15 M	MCG	July 2021- June 2022	Reinstated irrigation infrastructure	15 Project sites	Normally occurs during heavy rainstorms	MCG & Community

Water department

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
SP 1.1 Expansion of water supply distribution network	County wide	Laying of pipes	Planting of trees and bamboo	20 M	MCG	July 2021- June 2022	Number of households connected	6000	Ongoing	MCG
SP 1.2 Rehabilitation of boreholes & Springs	County wide	Sinking, fencing and repair	Solar energy	10 M	MCG	July 2021- June 2022	Number of boreholes rehabilitated and operational	35	Ongoing	MCG
SP 1.3 Drilling and equipping boreholes	County wide	Sinking and procurement of pumps	Solar energy	20 M	MCG	July 2021- June 2022	Number of pumps installed	38	Ongoing	MCG
SP 1.5 Water Harvesting and storage	County wide	Provision of tanks and water pans	Water harvesting	5 M	MCG	July 2021- June 2022	Number of tanks and pans installed	300 tanks and 3000 water pans	Ongoing	MCG

2.10.2. Non-Capital Projects

Irrigation Department

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 Development and Management	Feasibility Studies	To conduct feasibility studies of proposed irrigation projects	Environmental Impact Assessment, Hydrological survey, Easements, Soil and water management	2 M	MCG	July 2021- June 2022	Feasibility study reports	8 Projects	Identification stage	MCG & Community
	Survey, planning & design	To plan and design proposed irrigation projects	Soil and water management	2 M	MCG	July 2021- June 2022	Design documents	4 Projects	Feasibility study stage	MCG & Community
Institutional strengthening and capacity building	Community empowerment	Training of project members	Soil and water management	1.5 M	MCG	July 2021- June 2022	Training reports	32 Trainings	Done to empower the community	MCG & Community

Water Department

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
Feasibility Studies	County wide	Data collection, analysis, and reporting		1 M	MCG	July 2021- June 2022	Number of reports published	1	Ongoing	MCG
Streamlining of water services management	County wide	Policy	green economy policies	1 M	MCG	July 2021- June 2022	Number of policies developed	One policy	Ongoing	MCG