MURANG'A COUNTY GOVERNMENT

COUTNY ANNUAL DEVELOPMENT PLAN (ADP) 2019/2020

AUGUST 2018

MURANG'A COUNTY ANNUAL DEVELOPMENT PLAN (ADP) 2019/2020

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

The legislations that stipulate the basis for the preparation of the annual development plans are the Constitution of Kenya 2010, County Governments Act, 2012 and the Public Finance Management Act, 2012 among others. These legislations enhance prudent allocation of resources as premised on policy expenditure framework aimed at achieving the transformative development agenda.

The Annual Development Planning framework provides a platform for review of implementation of county projects, mitigation of identified risks and challenges and incorporation of recommendations drawn from lessons learnt. The framework further facilitates prioritization of community needs in annual basis towards realization of County medium strategic goal as captured in the CIDP.

The County departments should therefore, prioritize development initiatives that have significant development results for the plan period due to the scarcity of resources. The preparation of the Annual Development Plan ensured that the requisite hierarchical levels of results are documented for ease of tracking the anticipated development targets and objectives.

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ACKNOWLEDGEMENT

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
CADP	County Annual Development Plan
CBEF	County Budget and Economic Forum
CG	County Government
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
FY	Financial Year
KSH	Kenya Shilling
MTEF	Medium Term Expenditure Framework
PBB	Programme Based Budget
PFM	Public Finance Management
MTP	Medium Term Plan
SDGs	Sustainable Development Goals

EXECUTIVE SUMMARY

Murang'a County is one of the Counties created under the Kenya Constitution 2010. It is one of the five counties in Central region of Kenya and occupies a total area of 2,558.8Km². 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 Aberdare Mountains in the West.

The 2009 Population and Housing Census recorded a population of 936,228 persons for Murang'a County consisting of 451,751 males, 484,477 females, and a growth rate of 0.4% per annum. This population is projected to rise to 1.41 Million persons in 2019. In 2018, Murang'a County had 836 Km of tarmacked road, 4,367 Km of graveled road, 3,134 Km of earth road, and 21,000 Km other unclassified roads. The county has 65 Km of railway line, which is underutilized.

The major cash crops in the County include tea, coffee, avocado, mangoes, macadamia and horticulture crops, among others. Horticultural crops include tomatoes, cabbages, kales, spinach and French beans while food crops include maize, beans, bananas, sweet potatoes and cassava. Concerning education, the county has 989 pre-schools, 616 primary schools, 263 secondary schools, 48 youth polytechnics, one technical institute, two colleges (Murang'a Teachers Training College and Kenya Medical Training College), one private university (Pioneer International University), and one public university (Murang'a University College of Technology). On health issues, Murang'a County has 272 health facilities serving a population of 959,701. It has one level V hospital, three mission hospitals, and one private hospital. There are 21 health centres (public and private), 114 dispensaries (89 public and 25 mission/NGO) and 137 private clinics.

The process of identifying the projects and programmes to be undertaken over the next one financial year involved a participatory approach involving all stakeholders in the entire county in order to find the best solutions to achieve equitable and sustainable long-term development. This will go a long way to improve the livelihoods of all the people living in the county. Through this process, the efforts at national and devolved levels of government and other relevant public institutions are coordinated at local level with due consideration to the economic, social, environmental, legal and spatial aspects of development for the benefit of local communities. In addition, the plan aims to protect the right to self-fulfillment within the county communities and with responsibility to future generations.

In developing the Plan, references were made to the provisions of the County Government Act, 2012; Urban Areas and Cities Act, 2011 and the Public Finance Management Act (PFMA), 2012.

The first chapter provides a short description of the county in terms of the location; size; demographic profiles; administrative and political units. It also highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county. Chapter two provides a review of sector/ sub-sector achievements, challenges, lessons learnt and recommendations. Chapter three presents sector/sub-sector strategic priorities, programmes and projects for the year. The programmes and projects envisage a green economy by mainstreaming cross-cutting issues such as climate change; environmental

degradation; Disaster Risk Management (DRM), HIV/AIDs; Gender, Youth and Persons with Disability (PWD), Ending Drought Emergencies (EDE); among others.

Chapter four 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. Chapter five discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES) as well as performance indicators for each sub sector. The annexes section contains sector and sub sector programmes and a list of tables.

CHAPTER ONE: INTRODUCTION

I. Background
1.1. Overview of the County

Location and Size

Murang'a County is one of the five counties in Central Kenya region. It is bordered to the North by Nyeri, to the South by Kiambu, to the West by Nyandarua and to the East by Kirinyaga, Embu and Machakos counties. It lies between latitudes 0° 34' South and 1^o7' South and Longitudes 36° East and 37° 27' East. The county occupies a total area of 2,558.8Km^2

Demographics

The 2009 Population and Housing Census recorded a population of 942,581 persons for Murang'a County consisting of 457,864 males, 484,717 females, and a growth rate of 0.4 per cent per annum. This population is projected to rise to 1.41 M in 2019. The male: female sex ratio for the county is 49:51. The higher female population in relation to male is attributed to high male emigration to other counties and towns in search of employment and business opportunities.

Administrative and Political Units

Administratively, the county is divided into seven constituencies; Kiharu with a total area of 409.8 square kilometres, Kangema with a total area of 173.6 square kilometres, Mathioya with a total area of 351.3 square kilometres, Gatanga with a total area of 599.0 square kilometres, Kigumo with a total area of 242.1 square kilometres, Kandara with a total area of 235.9 square kilometres and Maragwa with a total area of 466.7 square kilometres.

Social-economic Profile

The main economic activity in 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.

Environmental and Natural Conditions

The County is divided into 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 Maragwa constituencies receive less rain and crop production requires irrigation. Some areas also experience natural catastrophes such as landslides. The highest areas form the rain catchment areas from where most of rivers draining the county originate. The terrain is dissected creating the menace of landslides and gulley erosion. The numerous streams and valleys necessitate the construction of numerous bridges to connect one ridge to the other; construction and maintenance of roads are therefore made difficult and expensive. Soils emanating from the volcanic activity 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 Public Finance Management 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.

Further, The Public Finance Management Act (PFMA), 2012 under Section 126, Sub-section one (1) requires county governments to prepare an 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 programme and projects.

1.3. Preparation Process of the Annual Development Plan

The preparation of the Murang'a County Annual Development Plan followed the guidelines issued by the Ministry of Devolution and Planning, state department of planning and statistics. To compile the plan, 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 directorate heads. The methodology further accorded the community opportunity to express their opinions about the prioritized projects and programmes through various public fora.

The data from the 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 observation, assessment, and data recording at source. This further enabled recordings of views of the M&E committee members on the performance of the previous county projects. Data collection template were developed by the department of economic planning based on the M&E plan of the County Integrated Development Plan and populated by all the county departments.

Figure 1: ADP Linkage with other Plans

Flowchart showing:

Kenya Vision 2030 — SDGs, Agenda 2063

County Long Term Strategic Plan

Sectoral, Spatial and Urban Plans (10 years) — inputs → **County Integrated Development Plan** (5 year) — updates →

MTEF (3 year)

Sector/Department Draft Work Plans (1 year - development) → **Annual Development Plan** (1 year - development)

Sector/Department Final Work Plans (1 year – dev and rec) ← **Programme Based Budget** (1y appropriation, dev and rec)

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Introduction

This chapter reviews the implementation eminence of the previous ADP 2017/2018. 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.

2.2. Sector/ Sub-sector Achievements in the Financial Year 2017/2018

The sector/sub-sector priorities and key achievements are summarized below:

2.2.1 Public Service & Administration

Key strategic priorities

A. Governorship

- Develop structure for Administration and Coordination / Governorship
- Drafting of policy and guidelines
- Develop Rapid Delivery Unit (RDU) / Project Monitoring & Evaluation Unit
- Stakeholder involvement
- Procurement of equipment
- Recruitment of M&E staff, enforcement personnel and addiction counsellors
- Development and implementation of County Integration Monitoring and Evaluation System (CIMES)
- Facelift of the County Headquarters
- Review of Murang'a County Alcoholic Drinks Control Act
- Establish accessible and affordable treatment and rehabilitation services
- Enhance control and regulation of liquor business through licensing and enforcement
- Provide mobility for enforcement patrols
- Develop enforcement communication center

B. Public Service

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

C. Public Service Board

- Increased morale among County Public Service staff
- Improving Positive work ethic in County Public Service.
- Improved work environment.

- Service Transformation
- To establish a skilled and adequate workforce in the County Public Service
- Promotion of National Values and Principles in the County Public Service

D. Fire Services and Disaster Management

- Establishment of a well-structured fire brigade unit
- Setting of safety committee
- Zoning, documentation, statistics, building coding
- B.L.S Training, B.F.R training, communication skill
- Issuance of first aid kits and reflector jackets
- Certification
- Installation of internet and equipping the control room with modern information technology.
- Use of modern disaster management soft ware's e.g. GIS and GPS
- The strategic priorities of the sector/sub-sector
- Analysis of planned versus allocated budget
- Key achievements

Table 1: Summary of key achievements for Public Service and Administration

Sector: PUBLIC SERVICE AND ADMINISTRATION					
Sub-sector: ADMINISTRATION AND COORDINATION / GOVERNORSHIP					
Program: Enhancement of Murang'a Alcoholic Drinks Control Act					
Objective: To enhance sobriety in sale of Alcoholic Drinks Control					
Outcome: Enhanced economic productivity among youth and other members of community					
Sub Program	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achievement during the period	Remarks
1.Licencing	Increased surveillance on liquor outlets through licensing and enforcement	-Staff meetings minutes -Number of new generation licenses issued -Register of inspected and licensed liquor outlets -Reduction of alcoholic outlets operating illegally -Alcoholic drinks sampling and	-To hold quarterly staff meetings -To design and print new generation licenses -To inspect and vet 2033 liquor outlets for compliance and licensing -To conduct 11 impromptu inspection -To reduce liquor outlets	-5 staff meetings -6 copies of new generation licenses printed -2033 outlets inspected -11 impromptu inspection conducted -reduced outlets by 530 -3 licenses revoked	Lack of adequate facilities

		analysis reports	-To revoke licenses for outlets not complying with the law.		
		-Enforcement reports		-15 drinks analyzed	
			-To conduct random sampling 2 times a month (48)	-53 random sampling for counterfeit conducted	
		-Number of people apprehended			
				-144 cases prosecuted	
			-To prosecute140 cases after licensing		
		-Monitoring report		-1020 litres of illicit brews destroyed	
		-New licenses issuance records	- Destroy 1000 litres of illicit liquor		
			-To analyze 15 alcoholic drinks		
	Generate revenue through alcohol licensing		-To monitor 1400 outlets	-1500 premises monitored	
				-Revenue of Ksh.42m raised for County Government	
			-To undertake inspections and issue new licenses		
			-To increase county revenue through		

			licensing ksh. **40m**		
	Increased level of alcohol management through profiling of alcoholic drinks/brands in the County	Profile on alcoholic brands sold in the Murang'a County identified	**- 15** brands to be analyzed at the Government chemist	**15** brands analyzed	Lack of adequate facilitation

Objective: To educate the Public and Institutions on alcohol and drug abuse management

Outcome: Enhanced knowledge in Alcohol and Drug Abuse issues

Sub Program	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Training& Advocacy sub programme	To increase economic productivity among youth	-Training reports	- To train 700 youths	**-600** youths trained	Lack of adequate facilitation
		-Minutes	-To hold 16 meetings with school heads and leaders	-16 meetings held	
	-Reduced level of idling among youths and other community members.	-Records of youths idlers engaging in fruitful economic activities			
	-Increase level of community	-Training reports -minutes			

	awareness on impact of substance abuse in the county		-To train: i) 800 members of Catholic Women Association ii) 1600 members of ACK Mother's Union iii) 400 Maendeleo ya wanawake	-818 members trained -1602 members trained -395 members trained	
Policy development on Alcohol Drug Abuse subsector	Enhanced knowledge on handling Alcohol Drug Abuse victims	-Draft policy document -Training report	-Develop Alcohol Drug Abuse management policy	Alcohol Drug Abuse policy draft complete	Coordination of different sectors is critical

Program 3: Treatment and Rehabilitation Programme					
Objective: To offer accessible and affordable psychotherapy					
Outcome: Enhanced accessibility services to clients with substance abuse problems					
Sub Program	**Key Outcomes/ Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Screening & Assessment	Increase accessibility to services of people with substance Abuse problems Provide psychotherapy to drop-in and referred clients/families	-Clients' records -Monthly reports -families' records	-To screen **500** clients -To screen and assess 20 families	443 clients screened -21 families -325 clients reached	-Lack of facilitation and low staffing levels

| Training of substance abuse management service providers | Increased level of knowledge on substance abuse management . | -Training reports -Monthly report | - To train 50 secondary school teachers on impact and management of prescription drugs -Train 1000 students on life skills to manage peer pressure on substance use | -49 teachers trained -1,440 students trained | Lack of facilitation |

(Continued from previous — top row:)

| | | | --To provide therapy to 350 individuals | | |

Sector: Public Service & Administration					
Sub-sector: Public Service Board					
Programme: Administration, Planning and Support Services					
Objective: Improving Positive work ethics in County Public Service					
Outcome: Enhanced service delivery					
Sub-program	**Key outcome/outputs**	**Key performance indicator**	**Planned target**	**Achievement during the period**	**Remarks**

Monitoring and evaluating implemented performance appraisal system	Approved performance management reports	Performance appraisals implemented.	Performance management documents	Performance appraisals ready. Performance contract ready to be implemented in 2018/2019	Performance management documents are ready awaiting implementation
Development of new, review of existing and harmonization of HR policies	Signed HR policies documents	Improved employee Performance and quality service delivery	Hr policies in place	Draft HR policies ready	Draft policies ready awaiting approval

Sector: Public Service and Administration					
Sub-sector: Public Service					
Sub-program	Key outcome/outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
Development of organizational structure	County Organizational structure	No. of draft of structures	3 departmental structures	1 departmental structure (health)	Awaiting cabinet approval
Development and review of HR policy guidelines	HR guideline and procedures	No of policies and guidelines developed	To develop and review 5 policies	-Draft performance management policy -casual employment policy	Validation and operationalization to be done

				- grievance handling policy	
				-car loan and mortgage policy	
				-transport policy	
Training and capacity building	Well trained workforce	No. Of officers trained	To equip staff with relevant skills and competencies	Pre-retirement training	Most of the trainings and capacity building done under KDSP.
				- senior management course	
				-Strategic Leadership Development Programme	
				-Secretarial Management	
				- Public Relations and Customer care	
				- Defensive driving and first aid	
				- Fraud prevention, Forensic Audit Investigation	
				-Pension training	
				- Professional continuous Development training(ICPAK,IHRM, KENASA,ICPSK)	
				-Records Management	

				training	
				-TOT pest Management (IPM)	
				-Environmental Impact Access (EIA)	
Improvement of County Registry/Record management system	Well established records Management Information system	% Of automation	To procure 4 Computers, 1 Printer, 1 photocopier, 1 bulk filling system	Equipment procured (4 Computers, 1 Printer, 1 photocopier)	Bulk filing shelves requisitioned
Development of performance management systems(Countywide)	Well established PAS	% Of officers under PAS	100% officers under PAS	Employees on performance Appraisal System	Draft PC'S awaiting signing.
	Performance Contracts	-performance contract framework	100% department s under PC	Draft Performance Contracts prepared	
Establishment of a HR Information System; automation of	HRIS in place	No Of automated of HR functions/activities	2 functions/activities automated	100% online access of payslip and advice 100% online access of	Activation of more functions on-going.

records(Countywide)				taxation and paye advise	
Carry out surveys on; - customer satisfaction -Work environment , -Employee satisfaction (Countywide)	Motivated employees ,conducive work environment and satisfied customers	-Survey reports	3 surveys	Procurement process is at an advance stage	Challenges in procurement procedures and timelines.
Guidance and counselling unit, HIV and AIDs control unit (Countywide)	Stress free work force and retirees	Guidance and counselling unit, HIV and aids control unit in place.	2 fully staffed units	Staff welfare established	Establishment of offices on-going
Establishment of employee welfare/recognition programme (Countywide)	Motivated county employees	% Level of coverage of staff	100%	-Established benevolent fund -Comprehensive medical cover for employees	Establishment of more welfare programmes on-going.

Sector: Public Service & Administration
Sub-sector: Governorship
Programme: Leadership and coordination of Das
Objective: To promote social and economic development through the provision of proximate, easily accessible services throughout the County.

Outcome: Efficiency in Service Delivery					
Sub-program	Key outcome/outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
Disaster control and management	Improved Disaster Response Increased level of Disaster Preparedness	Timely response to disasters Level of preparedness	60% 50%	80% 40%	-Passionate staff (needs urgent establishment). -Legal framework and adequate budget allocation needed.

2.2.2. Finance, IT, and Economic Planning
Key Strategic priorities
A. Finance

- Custodian of government funds at the county level;
- Control of government expenditure;
- Collection of revenues.
- Accountability of public funds.
- Procurement of goods and services.
- Collection of revenue

B. Revenue
- Installation of e- revenue collection system
- Mapping of natural resources within the county
- Carrying out research on potential revenue streams
- Preparation of county revenue policy

C. ICT
- Manage-ICT use and security issues in a comprehensive and coordinated way

- Improve the technical infrastructure to facilitate communication and automation of key business functions
- Build implementation capacities and change management
- Document and implement database management principles
- Improve interaction with stakeholders

D. Economic Planning
- Development Planning, budgeting and development coordination
- Monitoring and evaluation of development county projects and programs.
- Collection of data, collation and analysis for decision making in the county
- Policy formulation and information dissemination to all stakeholders

Table 2: Summary of key achievements for Finance, IT, and Economic Planning

Sector: Finance, IT and Economic Planning					
Sub-sector: Economic Planning					
Objective: Strengthen policy formulation, Sub County Development Planning and Coordination					
Outcome: Increased participation of the various stakeholders in planning and implementation of their projects thus enhancing ownership and sustainability					
Sub-program	**Key outcome/outputs**	**Key performance indicator**	**Planned target**	**Achievement during the period**	**Remarks**
County Economic Policy formulation, modelling & management	To strengthen policy formulation and development planning and coordination	Per project	Per project	Policies developed And development tracked	

Review of CIDP	To have an end term review of the CIDP (2013-2017) with a view of preparing another for 2018-2022	Report of CIDP review Attendance lists of forum held	Hold consultation for a 1 CIDP Review report Disseminate the document to all stakeholders	1 No. CIDP Reviewed No consultative meetings held	
Preparation of County Integrated Development plan	To prepare a CIDP for (2018-2022) period.	A CIDP (2018-2022) ready and approved by Assembly No of consultative meetings held	1 CIDP for 2018-2022 period	CIDP prepared and forwarded to Assembly	

Establishment of M & E framework	To ensure efficiency in resource utilization.	County and Sub-County M&E committees constituted	1 County and & sub county M and E committees	M&E policy drafted awaiting validation and operationalisation	
		M&E tools and indicators.	All projects and programs with M and E tools and Indicators		
		No of quarterly M&E meetings held	4 quarterly M and E meetings	4. No quarterly meetings	
		County Annual Monitoring and Evaluation Report (CAMER)	Each field project visited once	1 CAPR report produced	
			1 CAMER report		
Logistical support sub county headquarters (County wide)	Effective, Monitoring and Evaluation	No of vehicles procured	Two 4 WD vehicles	0 vehicles	

Monitoring and evaluation of projects (County wide)	To track the implementation of the CIDP	No. of field M& E project visits	Produce and disseminate 4 quarterly and 1 annual monitoring and evaluation reports	0 field visits 1 CAPR report produced	
Budget Preparation Process (County wide)	To ensure participatory budget preparation process	No of budget documents prepared No of consultative forums held	Prepare 1 CFSP Hold consultative meetings	1 CFSP prepared 1 No budget validated by the Assembly. Consultative fora held	Budget Document in place
Kenya Devolution Support Programme (KDSP)	County headquarters,	No of staff trained No & type of equipment procured		Staff trained 4 laptops 1 printer And other assorted IT equipment	

Programme Name: Revenue Automation
Objective: To improve revenue collection

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Sub Programme	Key Outcomes/outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Revenue automation	Robust automated revenue system	System in place	Manual system existed.	One system	-	Inadequate funding

2.2.3. Priorities for Agriculture, Livestock, and Fisheries Sector.
Key Sector Strategic Priorities

    A. Crop development

- 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
- Promote management and conservation of the natural resource base for agriculture
- Promote marketing and value addition of crop produce and products
- Monitor the availability and quality of farm inputs, produce and products from the crop sub-sector
- Provide agricultural extension services in crop production
- Capacity building and technical backstopping crop extension agents on crop management and development in the county
- Collect, maintain and manage information on the crops sub-sector

B. Livestock development
- Formulation, implementation and monitoring of County livestock production policies.
- Production and coordination of livestock production programmes in the county.
- Facilitation of livestock marketing and value addition of livestock products and by-products.
- Facilitate regulatory management and quality control of livestock inputs, produce and products.
- Provision and facilitation of livestock extension services in the county.
- Setting livestock county research agenda, liaison and coordination.
- Enhance and promote production of emerging livestock.
- Promote management of livestock information and setting the agenda for monitoring and management of food security.
- Promote management and conservation of livestock natural resource base.
- Mainstreaming gender, youth, PLWDs and HIV/AIDS concerns into livestock

C. Veterinary
- Control of livestock diseases, livestock breeding services, veterinary public health and leather development.

D. Fisheries
- Promote and coordinate development of aquaculture
- Coordination of the preparation, review and implementation of county's specific fisheries management policies and plans
- Coordinate the management and development of inland fisheries.
- Promote the development county fish seed bulking units.
- Promotion of fish quality assurance, value addition and marketing
- Promote and strengthen fisheries extension services.
- Provision of extension services to the fisheries stakeholders in the value chain.
- Fisheries licensing.
- Management of fisheries related infrastructure(e.g. cold chain facilities along the fish value chain, fish roads and fish landing receptors
- Enforcement of fisheries regulations and compliance
- Digitization and demarcation and development of maps for cage culture potential areas
- Recreational fisheries.
- On farm trials and Outreach - eat more fish campaigns.
- Zonation for aquaculture County specific disease control
- Monitoring and Evaluation (M&E) of fisheries programs and projects.

KATC Mariira Farm
- Development of the model farm and training facilities
- Expansion of fodder crops
- Training of farmers and stakeholders.

Table 3: Summary of Key achievements for Agriculture, livestock, and fisheries

Sector: Agriculture, Livestock, Veterinary services and Fisheries						
Sub-sector: Agriculture(CROPS)						
Programme : Cash crop development						
Objective: To increase Coffee and Fruit Trees Production and Productivity						
Outcome: Increased Incomes from Coffee and Fruit Trees						
Sub-program	**Key outcome/outputs**	**Key performance indicator**	**Baseline**	**Planned target**	**Achievement during the period**	**Remarks**
Land and Crop Productivity Enhancement and Management	Increased productivity and incomes of Cash crops (Coffee, Banana, Macadamia, Avocado, Mango and Vegetables) by at least 100%	-Number of avocado seedlings procured -Number of macadamia seedlings procured**.**	-136,754 avocado Hass seedlings issued to 26,202 farmers since inception of project by MCG with a total of 1598Ha -Macadamia Hactarage 405Ha.	1) 40,000 avocado, 20,000 macadamia seedlings procured. 2) 8,000 avocado, 4,000 macadamia beneficiaries.	-4800 seedlings were purchased and distributed to 860 farmers. -8000 farmers trained on husbandry practices -A total of 12,000 hass avocado seedlings planted by county in	

| | | | 2013 to June 2017 free 62,118 tissue culture bananas plantlets issued to 11,009 farmer by MCG | | collaboration with stakeholders like Upper Tana fund.

-2000 trees top worked

-318 Ha of hass avocado orchards established. | |

Programme : Food and Nutrition Security Programme

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

Outcome: Increase by 30% food secure households

Sub-program	Key outcome/outputs	Key performance indicator	baseline	Planned target	Achievement during the period	Remarks
Farm Inputs Support sub programme	Increased access to affordable farm inputs	75% of farmers accessing affordable farm inputs	County Gvt issued 249,667 vulnerable farmers with 515mt hybrid by year 2016

-64746 Ha planted with maize in year 2016. | 1.2.1) Hybrid maize sub program for food security targets was to procure 240,000(2 kg)pkts hybrid maize seeds and issue to 250,000 needy farmers.

1.2.2) Fertilizer sub programme- | 1.2.1) A total of 250,000(2kg) hybrid maize were bought and issued to 250,000 farmers at 2kg packet each. | 1.2.1) Target shot from 240,000 farmers to 250,000 farmers that were being supported with free seed and fertilizer in order to attain food security hence the need for the extra inputs. |

| | | | 1.2.2 County Gvt issued 35,893 bags of 50-kg each (24,535 bags CAN and 11,358 bags Mavuno topdressing) 251,947 farmers in year 2916

1.2.3)No of pesticides procured by County Gvt in 2016 | Procure 40,000(50kg bags) fertilizer and issue to 250,000 farmers.

1.2.3) Procure of pesticides for control of FAW to the needy farmers.

1.2.4) Monkey traps was not in planned budget | 1.2.2) Procured 40,000 bags of top dressing fertilizer and issued 284,543 needy farmers. | Fall army warm (FAW) is a new pest invaded our County during the long rain of 2017 and 2018.This is a notorious pest that has invaded the Country as a result of climate change. |
| | | | 1.2.4)No of velvet monkey traps procured by County Gvt | | 1.2.3) A total of | The capture and relocation of the vervet monkeys was steered by the department of Kenya Wild Life Service |

| | | | | in 2016 | | 250,000 farmers benefited from the 13,000 litres of pesticides for control of fall army worm (FAW).

1.2.4) 560 velvet monkey traps were purchased and distributed to all the sub counties. | (KWS) working together with the communities in the affected areas and is still ongoing.KWS office has been opened in the County |

Programme : Capacity Building and Extension
Objective: To enhance effectiveness and efficiency in agricultural extension service delivery
Outcome: Increased in farmers receiving extension services

Sub-program	Key outcome/outputs	Key performance indicator	Baseline	Planned target	Achievement during the period	Remarks
Quality Assurance and Monitoring of Outreach Services	Enhanced skills of farmers on quality assurance	% Increase in No. of farmers accessing	One vehicle and 40 motor bikes in good	1)4 vehicles for Mathioya, Kandara, Kahuro and Kigumo	-Reached 139,950 farmers -5 in-field trainings	-Inadequate facilitation resulted non implementation

- Extension service delivery programme T&V		extension services	condition.	Sub County Agricultural offices purchased.	Conducted (SHEP PLUS Approach)
					-4 training for horticultural farmers groups on market survey conducted (SHEP PLUS Approach)
				2)120,000 Farmers visited.	
				3) 80 staff trained on Agricultural extension approaches	
			138,000 farmers visited		
			Current coverage of farmers is 55%		

Sector: Agriculture Livestock and Fisheries					
Sub-sector: Veterinary Services					
Programme: County Veterinary Services					
Objective: Safeguard Livestock and Human Health, Improve Livestock Productivity and Trade in Animals and Animal Products					
Outcome: Optimal Health and Increased Livestock Productivity and Trade in Animal and Animal Products					
Sub-program	Key outcome/outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
Administration, Planning and support services	Serviced and Maintained Vehicle	Vehicle and Bikes Serviced and Maintained	9 vehicles 70 Bikes	Vehicles and Bikes were not bought and old one not maintained.	Modality of repairing and maintaining existing motorbikes should be worked out
	Facilitated and Motivated Staffs	Performance Appraisal	12 Vet Surgeons 115 AHA 9 H&S Officers 22 Support Staff	Recruitment of 4 Vet Surgeons and 8 Hides and Skin Inspectors was not done	Three Sub Counties operated without Veterinary Surgeon during the FY
Control of Livestock Diseases and Pests	Number of Animals Vaccinated	Vaccination Records	88,000	16,480 Animals vaccinated	Inadequate facilitation to carry out this exercise during the FY.

Livestock Breeding	Number of Animals Inseminated	Insemination services	20,000	3,486 animals inseminated	Inadequate supplies and facilitation
Meat Inspectorate and Leather Development	Number of Animal carcass Inspected	Carcass Inspection Record and Revenue	37,600 Cattle 26,000 pigs	Cattle-38,331 Sheep- 6,698 Goat- 4,766 Pig- 30,668	Slaughter of pigs improved after opening a new Slaughter house at Kabati in Kandara in January 2018
	Number of Hides and Skins Produced	Hides and Skin Production Record	37,500	Hides -37,785 Sheep skin-6,859 Goat Skin- 5,784	Hides and Skins production figures are reflected on slaughter figures
Veterinary Extension Services	Number of Farmers Visited	Farm Visit Records	45,500	Farm Visits-55,446	Good performance was noted as all service delivery was at farm level
Veterinary Laboratory Services	Lab Samples collected and Analysed	Sample analysis record	One operational veterinary laboratory	Nil	Funds allocated were not adequate to equip the lab
Revenue Collection	Amount of Revenue	Revenue collection records	11.8 million	12.8 Million	Amount of revenue collected is dependent on facilitation to enhance services delivery.

Sector: Agriculture, Livestock, Veterinary services and Fisheries					
Sub-sector: Agriculture(CROPS)					
Programme :Cash crop development					
Objective: To increase Coffee and Fruit Trees Production and Productivity					
Outcome: Increased Incomes from Coffee and Fruit Trees					
Sub-program	Key outcome/outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
Land and Crop Productivity Enhancement and Management	Increased productivity of Cash crops (Coffee, Banana, Macadamia, Avocado, Mango and Vegetables) by at least 100%	Number of soil samples analysed and results given to the cooperatives and the individual farmers.	1. Facilitate sampling and analysis of 80 soil samples.	-39 samples were taken to CRI and analysed and results given to the coffee cooperatives.	The target was not achieved due to non-payment of previous bill owed to KARLO.

Sector: Agriculture, Livestock, Veterinary services and Fisheries
Sub-sector: Agriculture(CROPS)
Programme : Food and Nutrition Security Programme
Objective: To ensure access to safe, nutritious and affordable food at household level and increased incomes

Outcome: Increase by 30% food secure households					
Sub-program	Key outcome/outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
Farm Inputs Support	increased access to affordable farm inputs	75% of farmers accessing affordable farm inputs	Procure and distribute 2000 trucks of manure (10 tonnes each)	1. 1770 trucks distributed to coffee growing zone.	Target not fully achieved due to onset of rains that made manure sources inaccessible to the trucks.

Sector: Agriculture, Livestock, Veterinary services and Fisheries					
Sub-sector: Agriculture(CROPS /COFFEE)					
Programme : Capacity Building and Extension					
Objective: To enhance effectiveness and efficiency in agricultural extension service delivery					
Outcome: Increased in farmers receiving extension services					
Sub-program	Key outcome/outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
Quality Assurance and Monitoring of Outreach Services- Extension service	Enhanced skills of farmers on quality assurance	% Increase in No. of farmers accessing extension services	Organise 90, 000 farmers into groups of 100 for ease of training. From 900 farmers' business	92, 572 farmers reached.	-Activity done through normal extension activities and stakeholders.

| delivery programme T&V | | | groups

Train 900 groups on coffee agronomics and related topics.

Hold 100 demos | 1063 groups formed.

1087 groups trained.

173 demos conducted. | |

Sector: Agriculture, Livestock, Veterinary services and Fisheries
Sub-sector: Agricultural Value Chains Development
Programme : Crop Development and Management
Objective: To increase Coffee and Fruit Trees Production and Productivity
Outcome: Increased Incomes from Coffee and Fruit Trees

Sub-program	Key outcome/outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
Cash crops value	Increased value for crops produced (Macadamia,	% increase in value of	10%	Banana and avocado value	

chain development	avocado, mangoes, Bananas and vegetables	crops		chains mapped and analysed.	Sub sector aims at making the value chains more competitive.
				Three strategies/interventions in each value chain to address weak links developed and documented.	
				Concept for avocado value addition/ cottage industry promotion developed.	
				Macadamia value chain to be mapped and analyzed. Strategies to address two weak links in the value chain to be developed and disseminated to key actors for adoption.	
				Cottage industries in the county inventorized	

Crop Development and Management

Objective: To increase Coffee and Fruit Trees Production and Productivity

Outcome: Increased Incomes from Coffee and Fruit Trees					
Sub-program	Key outcome/outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
Organic agriculture development	Increased value for crops produced	% increase in value of crops	5 %	Mapping and inventorization of organic producers in the county on-going. Key actors in organic agriculture also reviewed and inventorized. Develop a certification protocol for coffee with one globally accredited organization to enhance produce marketability' Strategies to link organic producers with potential markets to be developed. Policy guidelines for organic agriculture promotion in the county developed	Promotion of organic agriculture to cut across cash crops and food crops

Programme : Capacity Building and Extension					
Objective: To enhance effectiveness and efficiency in agricultural extension service delivery					
Outcome: Increased in farmers receiving extension services					
Sub-program	Key outcome/outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
Quality Assurance and Monitoring of Outreach Services	Enhanced skills of farmers on quality assurance	% Increase in No. of farmers accessing extension services	8%	Quality standards for macadamia and avocado crops to be developed to enhance produce marketability.	Poor access of quality standards information is a major challenge to producers.
Programme : Capacity Building and Extension					
Objective: To enhance effectiveness and efficiency in agricultural extension service delivery					
Outcome: Increased in farmers receiving extension services					
Sub-program	Key outcome/outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
Agriculture Research application	Increased adoption of relevant agricultural technologies	% No. of farmers using the relevant agricultural	8%	21,600 farmers using value addition technologies to reduce produce loses, enhance produce self-life, and marketability	Focus given to cash crops-avocado and bananas

		technology			

Sector: Agriculture, Livestock, Veterinary services and Fisheries						
Sub-sector: Agriculture(CROPS)						
Programme : Cash crop development						
Objective: To increase Coffee and Fruit Trees Production and Productivity						
Outcome: Increased Incomes from Coffee and Fruit Trees						
Sub-program	**Key outcome/outputs**	**Key performance indicator**	**Baseline**	**Planned target**	**Achievement during the period**	**Remarks**
Land and Crop Productivity Enhancement and Management	Increased productivity and incomes of Cash crops (Coffee, Banana, Macadamia, Avocado, Mango and Vegetables) by at least 100%	-Number of avocado seedlings procured -Number of macadamia seedlings procured**.**	-136,754 avocado Hass seedlings issued to 26,202 farmers since inception of project by MCG with a total of 1598Ha -Macadamia Hactarage 405Ha. 2013 to June 2017 free	1) 40,000 avocado, 20,000 macadamia seedlings procured. 2) 8,000 avocado, 4,000 macadamia beneficiaries.	-4800 seedlings were purchased and distributed to 860 farmers. -8000 farmers trained on husbandry practices -A total of 12,000 hass avocado seedlings planted by county in collaboration with	

| | | | | | stakeholders like Upper Tana fund.

-2000 trees top worked

-318 Ha of hass avocado orchards established. | |

Programme : Food and Nutrition Security Programme
Objective: To ensure access to safe, nutritious and affordable food at household level and increased incomes
Outcome: Increase by 30% food secure households

Sub-program	Key outcome/outputs	Key performance indicator	baseline	Planned target	Achievement during the period	Remarks
Farm Inputs Support sub programme	Increased access to affordable farm inputs	75% of farmers accessing affordable farm inputs	County Gvt issued 249,667 vulnerable farmers with 515mt hybrid by year 2016 -64746 Ha planted with maize in year 2016.	1.2.1) Hybrid maize sub program for food security targets was to procure 240,000(2 kg)pkts hybrid maize seeds and issue to 250,000 needy farmers. 1.2.2) Fertilizer sub programme-Procure	1.2.1) A total of 250,000(2kg) hybrid maize were bought and issued to 250,000 farmers at 2kg packet each.	1.2.1) Target shot from 240,000 farmers to 250,000 farmers that were being supported with free seed and fertilizer in order to attain food security hence the need for the extra inputs.

			1.2.2 County Gvt issued 35,893 bags of 50-kg each (24,535 bags CAN and 11,358 bags Mavuno topdressing) 251,947 farmers in year 2916 1.2.3)No of pesticides procured by County Gvt in 2016 1.2.4)No of velvet monkey traps procured by County Gvt in 2016	40,000(50kg bags) fertilizer and issue to 250,000 farmers. 1.2.3) Procure of pesticides for control of FAW to the needy farmers. 1.2.4) Monkey traps was not in planned budget	1.2.2) Procured 40,000 bags of top dressing fertilizer and issued 284,543 needy farmers. 1.2.3) A total of 250,000 farmers benefited from the	Fall army warm (FAW) is a new pest invaded our County during the long rain of 2017 and 2018.This is a notorious pest that has invaded the Country as a result of climate change. The capture and relocation of the vervet monkeys was steered by the department of Kenya Wild Life Service (KWS) working together with the communities in the

					13,000 litres of pesticides for control of fall army worm (FAW). 1.2.4) 560 velvet monkey traps were purchased and distributed to all the sub counties.	affected areas and is still ongoing.KWS office has been opened in the County

1.3).Programme : Capacity Building and Extension						
Objective: To enhance effectiveness and efficiency in agricultural extension service delivery						
Outcome: Increased in farmers receiving extension services						
Sub-program	Key outcome/outputs	Key performance indicator	Baseline	Planned target	Achievement during the period	Remarks
Quality Assurance and Monitoring of Outreach Services - Extension service delivery programme T&V	Enhanced skills of farmers on quality assurance	% Increase in No. of farmers accessing extension services	One vehicle and 40 motor bikes in good condition.	1)4 vehicles for Mathioya, Kandara, Kahuro and Kigumo Sub County Agricultural offices purchased. 2)120,000 Farmers visited. 3) 80 staff trained on	-Reached 139,950 farmers -5 in-field trainings Conducted (SHEP PLUS Approach) -4 training for horticultural farmers groups on market survey conducted (SHEP	-Inadequate facilitation resulted non implementation of some planned activities.

			138,000 farmers visited Current coverage of farmers is 55%	Agricultural extension approaches	PLUS Approach)	

Sector: Agriculture, Livestock, Veterinary services and Fisheries
Sub-sector: Agriculture(Kenyatta Agricultural Training Center)
Programme : Farmers Capacity Building And Development Program
Objective: Enhance adoption of relevant agricultural technologies along crops and livestock value chains.
Outcome: Increase adoption of relevant technologies by 5% annually

Sub-program	Key outcome/outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
Farmers and stakeholders training	Number of farmers trained and number of field days held	Invitation letters, list of farmers reports and photos	12 trainings 2 stakeholders field days	12 Trainings (364 farmers) 3 stakeholders field days (8,372 farmers)	The field days were achieved through support of stakeholders
Improvement and expansion of training facilities	Furnished rooms, established demo plots, stocked piggery unit	Physical beds, accountable documents, established demo plots,	Furnishing 32 rooms Establish 1.5 hectare of demo Establish 1 enterprise on pigs	32 beds supplied 1.5 hectare demo plot established 1 Pigs enterprise established	

Sector: Agriculture, Livestock, Veterinary services and Fisheries					
Sub-sector: Agriculture(KENYATTA AGRICULTURAL TRAINING CENTER)					
Programme : Promotion Of Market Access And Product Development					
Objective: Increase farmers income through commodity value addition					
Outcome: Agro-processing units improved and farmers trained					
Sub-program	**Key outcome/outputs**	**Key performance indicator**	**Planned target**	**Achievement during the period**	**Remarks**
Agro-processing and utilization of crops and livestock products	Products developed, number of groups/farmers trained and equipped agro-processing unit.	Accountable documents, farmers trained, and the equipment's	Equipping 1 agro-processing unit Undertake 36 trainings and demos	2 yoghurt production equipment's acquired 30 groups trained (688 farmers)	

Sector: Agriculture, Livestock, Veterinary services and Fisheries
Sub-sector: Agriculture(KENYATTA AGRICULTURAL TRAINING CENTER)
Programme : Promotion of Market Access And Product Development
Objective: Promote productivity commercialization and profitability of crop enterprises

Outcome: Increased farm enterprise profitability income					
Sub-program	Key outcome/outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
Promotion of commercial crops and dairy enterprises	Well managed orchard and tea farm Money generated, acreage of fodder	Accountable documents, the dairy animals, the trees, tea bushes	Manage 3 commercial enterprises (tea and macadamia) and diary Establish 10 acres of fodder Revenue generation 1.5 M	3 enterprises managed (8 acres of tea, 40 dairy animals and 200 trees) 10 acres of fodders established Generated KES. 1,215,642	

Sector: AGRICULTURE,LIVESTOCK FISHERIES					
Sub-sector: Fisheries development					
Programme: Fisheries development programme					
Objective: Fish value addition and marketing development					
Outcome: Organized formal fisher/farmers marketing groups and support on fish value addition systems.					
Sub-program	Key outcome/outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
Fish value addition and marketing.	3 Fish chest freezers for value addition.	No of chest freezers	3 Fish chest freezers	Nil	Money was reallocated.
Formation of sub county fisheries cooperatives	8 sub-county fisheries cooperatives.	No of sub -county cooperatives	8 cooperative formed	1	Money was reallocated.

Sector: AGRICULTURE, LIVESTOCK AND FISHERIES
Sub-sector: LIVESTOCK PRODUCTION

Programme: Dairy Breeding/Cow Ownership					
Objective: Empower poor and vulnerable					
Sub-program	Key outcome/outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
Dairy Breeding/Cow Ownership	300 heifers distributed	Number of cows distributed	300	25	Was funded by UTaRMP

Sector: AGRICULTURE, LIVESTOCK AND FISHERIES					
Sub-sector: LIVESTOCK PRODUCTION					
Programme: Livestock Extension Services					
Objective: Increase livestock technologies adoption					
Sub-program	Key outcome/outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
Livestock Extension Services	96 Farmers group trainings 32 Demonstrations 8 Field days 1000 Farm visits	Farmers group trainings Demonstrations Field days Farm visits	96 Farmers group trainings 32 Demonstrations 8 Field days 1000 Farm	120 Farmers group trained 64 Demonstrations 12 Field days 2000 Farms	Through collaboration with stakeholders (Dairy Co-ops, UTaNRMP,

			visits	visited	KTDA)

2.2.4. Education, Youth, Sports, Culture, Social service and Vocational Training
Key strategic priorities
A. Education
- Preparing disbursement schedules
- Budgeting by ECD department
- Procurement of goods and services
- To increase enrolment in ECD centers
- ECDE feeding Program
- School Milk Program
- Bursary

B. Sports
- Identify, nurture and market sports talents
- Secure and develop sports facilities to required standards
- Sensitize athletes on doping and substance abuse
- Organize sports tournaments and competitions

C. Social Service
- Community mobilization on issues of social protection and group development

D. Vocational and Technical Trainings
- Training of on various technical skills.
- Improvement of infrastructure and building new ones.
- Purchasing and improving of tools and equipment's.
- Capacity building of instructors.
- Employment of more qualified instructors.

Table 4: Summary of key achievements for Education, Youth, Culture, Sports, and Social Services

Sector: Education, Youth, Sports, Culture, Social service and Vocational Training
Sub-sector: SOCIAL SERVICES

Programme: SOCIAL WELFARE					
Objective: To improve living standards and ensure total inclusion of all gender across marginalized groups					
Outcome: Improved livelihood, gender equality and social inclusion					
Sub-program: **Social Infrastructure Development**	**Key outcome/outputs**	**Key performance indicator**	**Planned target**	**Achievement during the period**	**Remarks**
Renovation of 2No. children's homes.(Koimbi, Kandara,)	Fully functional and safe children homes for both genders	2 Refurbished and equipped children homes	2 Children Homes	Koimbi Children Home renovated	Partly renovated
Renovation of disability/special school-Don Bosco	Upgraded and functional disability centre	Capacity for 500 PWDs enhanced	1 Special School-Don Orione	None	Not implemented due to lack of funds
Renovation of Muriranjas Vocational Training Center	Upgraded and functional vocational training centre	Equip the existing centre to take care of multiple disabilities	1 vocational Centre	None	Not implemented due to lack of funds
Construction of 2 homes for the elderly.	Fully functional homes for the elderly	2 fully functional homes for the elderly	2 homes for the elderly	None	Not implemented due to lack of funds

Sector: Education, Youth and Sports
Sub-sector: Sports

Programme: Sports development					
Objective: Identify, nurture and market sports talents.					
Outcome:					
Sub-program	Key outcome/outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
Construction and rehabilitation of sports facilities		Standard sports facilities in place	Construction of Gakoigo and Ihura stadium	Planned activities did not take place	Lack of funds
Sports talent identification	Increased participation in sports by youth and people living with disability	More Sportsmen/women participate in local and international competitions	County wide identification of talents	Participated during ndaka-ini half marathon and county organized soccer tournament	The level of talent identification was very low due to inadequate funds
Anti-doping campaign	Well informed athletes on drugs and substance abuse	Healthy athletes	100 sportsmen/women trained on drugs and substance abuse	was not achieved	Lack of funds

Sub-sector: YOUTH POLYTECHNICS					
Programme: Technical Training					
Objective: Equip the youth with technical skills for self-growth and economic development.					
Outcome: Gainfully occupied youth					
Sub-program	Key outcome/outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
Tools and equipment's	Quality training	Inventory report Delivery notes	60yps	50% done	On going
Construction of two classrooms	Enhanced enrolment	Completion certificates Minutes Reports	2 classrooms	4 classes done at kihiumwiri, kimorori	The allocation was sufficient to construct 4 classes.
Renovations of 10 YPs	Enhanced enrolment	Completion certificates	10YPs	9 YPs done at, kimorori,kihiumwiri, gaitega, mithini, gacharage, ichagaki, makuyu, giathanini, mungaria	On going
Water tanks	Constant water supply	Inventory reports Delivery notes	60yps	Not done	Not factored in the budget

Sub-sector: ECD					
Objective: Equip all ECD centers with age appropriate, safe and secure environment and infrastructure, learning and teaching materials, develop human resource strategies to attract and retain the most talented staff capable of meeting the needs of ECD learners, and ensure excellence in teaching and learning.					
Outcome: Well prepared ECD pupils ready to transit to primary school.					
Sub-program	Key outcome/outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
Renovation of County ECD office and Sub county ECD offices Kandara, Gatanga, Maragua and Kangema sub county offices	Accommodate ECD staff in functional and adequate offices	County and Sub county offices	1 county office 4 sub county offices	None renovated	No budget allocations
Construction of 2 new ECD classrooms in (1) one ECD centers per ward.	Adequate classrooms for enhanced enrolment in ECD centres	New classrooms	70 new classrooms	4 new classrooms	Resources not adequate
Repair and refurbishment of 3 existing ECD centres per ward	Adequate and safe classrooms	Repaired classrooms	105 renovated classrooms	70 renovated classrooms	Resources not adequate
Construction of 3 ECD toilets per ward	Safe and adequate classrooms	New toilets	105 toilets	0	No budget allocations

Provision of chain link fencing in 2 feeder ECD centers per ward	Safe ECD centers	Fenced ECD centers	70 centers	0	No budget allocations
Provision of water harvesting facilities and storage tanks in 4 schools per ward	Constant water supply in the ECD centers	Water storage tanks	140 water tanks	0	No budget allocation
Construction of ECD training center	Center to train ECD teachers	Training centers	1 center	0	No budget allocation

2.2.5 Health
Key strategic priorities
- Improved funding
- Public private partnership
- Hiring of additional healthcare workers to alleviate shortage
- Capacity building
- Formulate a contingency plan for preparedness response and management of disaster emergencies
- Inter-sectoral collaboration
- Automation of supply chain
- Establishing county and sub counties warehouses
- Decentralization of health services
- Involvement of more partners
- Increased allocation from county government
- Automating Health Information System
- Analysis of planned versus allocated budget

Table 5: Summary of key achievements for the health sector

Sector: Health						
Programme Name: Administration planning and support services						
Objective: To improve efficiency and effectiveness in health care services						
Outcome: Quality Health Service delivery						
Sub-program	**Key outcome/outputs**	**Key performance indicator**	**Baseline**	**Planned target**	**Achievements**	**Remarks**
Administration Services	Compliance with set health standards and norms.	1.No of supervisory visits 2.M/E reports, adequate stationaries		4 Quarterly supervisory and 4 reports	1 quarterly supervision and 1 report	Inadequate Logistical support resulted to not meeting the target
Personnel Services	Improved health workers staffing level and improved the HCW/patient ratio	1. Availability of baseline data in line with WHO standards 2. No of technical and casual staff recruited 3.No of personnel trained		Baseline data on HCW/PATIENT ratio developed Deployment of recruited personnel	Baseline data developed -21 Nurses -21 Clinical Officers -21 Lab technicians -42 Watchmen -21 clerks -21 cleaners - Trainings pertaining HIV/AIDs, TB, RH, Child Health, Maternal Health, and Adolescent	HCW/patient ratio standard not met due to financial constraints

| | | | | | Training of HCW | Health done.

1 nurse sponsored for theatre nursing- (1 year course) | |

Programme: Preventive Health Services

Objective: To increase awareness and prevention of diseases

Outcome: Reduced burden of disease

Sub-program	Key outcome/outputs	Key performance indicator	Baseline (2016/2017)	Planned target	Achievements	Remarks
Community health services (Recruit community health volunteers)	Increased access quality primary and home based health care services	Number of CHVs and CHVNs recruited and trained	700 CHVs and CHVNs	300 CHVs and CHVNs	300 CHVs and CHVNs recruited (100%)	To increase the number gradually coming years
Control of communicable diseases (HIV/AIDs, Tuberculosis, Malaria, CLTS and Vector control)	Reduced new infections through early diagnosis Enhanced community support system	No of persons screened for HIV			165,959 screened	
		No of persons screened for TB	2062TB positive clients	Increase by 20% of the positive TB clients through Active Case Finding (ACF)	784 (38% increase in TB positive clients)	Surpassed target of 20% due to use of different strategies (ACF)
		No of homes sprayed	225,635 HH	1400 HH	1145 HH	Inadequate logistic support
		No of mosquito nets Issued		51,424	35,897	Inadequate logistic support

		No of villages declared ODF	12	52 villages	25 villages sprayed	Inadequate logistic support
Control of non-communicable diseases (diabetes, hypertension, cancer)	Increased awareness on NCDs and Improved quality of care	Number of people screened for Diabetes	16,873 on follow up	496,531 (population between 25 years and above	18,849 on follow up	Cases identified due to increased awareness and increased screening Lifestyle change recommended and more funding to cater for these needs
		Number of people screened for Hypertension	61,912 on follow up	496,531 (population between 25 years and above	65843 on follow up	Cases identified due to increased awareness and increased screening Lifestyle change recommended and more funding to cater for these needs
		Number of people screened for cervical cancer	11,390	268,482 (women of reproductive age)	3792 screened	-industrial actions/ inadequate logistical support, lack of partners support affected implementation
Community Outreach (Integrated	Increased access to health services (RMNCAH and	No of outreaches conducted	Nil	Outreach services in hard to reach areas	Beyond Zero - 10 outreaches Nipe Macho- 14	Achievement attributed to

Sub-program	Key outcome/outputs	Key performance indicator	Baseline	Planned target	Achievements	Remarks
community outreach services)	Optical)				out reaches	acceleration during campaign period
Community based Drug and substance abuse control	Reduced incidence of drug and substance abuse	No of sensitization campaigns	10 outreaches	Outreach services in hard to reach areas and schools	Nil	Lack of logistic support

Programme Name: Curative Health Services

Objective: To provide quality medical services

Outcome: Reduced morbidity and mortality

Sub-program	Key outcome/outputs	Key performance indicator	Baseline	Planned target	Achievements	Remarks
County Mental Health centers management and improvement	Increased access to treatment and rehabilitation of mental health patients	No of mental health -Outreach centers undertaken per Sub County	Nil	Outreach services in hard to reach areas and schools	Nil	Lack of logistic support

Programme Name: Reproductive Health

Objective: To provide quality medical services

Outcome: Reduced morbidity and mortality

Sub-program	Key outcome/outputs	Key performance indicator	Baseline	Planned target	Achievements	Remarks
Family Planning Services	Increased access to family planning services	Family planning services coverage	65%	Increase FP uptake by 2%	Increased by 2% (67%)	
Maternity and Child Health Services	Increased skilled delivery	% of skilled deliveries	54%		66%	
	4th ANC uptake	% of 4th ANC uptake	41%		40.6%	
Immunization Services	Increased immunization	Increase in the no. fully immunized	77%	Increase by 5% the no. fully immunized		

		coverage	children		children		
Improved nutrition intervention	Reduced number of malnourished children	Number of stunted children under 5 years	19.1%	Reduce the malnourished children by 20%	Data not available	The achievement will be established after undertaking KDHS survey
		Number of underweight children of under 5 yrs	11.4%	Reduce by 20%	Data not available	The achievement will be established after undertaking KDHS survey
		Improve exclusive breastfeeding rate among children below 6 months	61%	Increase by 20%	Data not available	The achievement will be established after undertaking KDHS survey

2.2.6. Trade, Tourism, Investments, Agribusiness, and Cooperatives
Key Sector Strategic Priorities
A. Trade Development and promotion
- Market developments
- Construction of sanitation blocks
- Grading of all roads leading to the market areas
- Avail piped clean and safe water in the market Centres, lighting
- Easy access to markets
- Marketing of farm products

- Facilitates affordable ,accessible ,available credit facilities to traders
- Promotion products identification

B. Tourism
- Tourism attraction sites, marketing and capacity, tourism product development

C. Industrial Development and investment
- Agro-processing, manufacturing of farm produce
- Access to markets-milk, coffee, tea, avocadoes, French beans, mangoes, bananas
- Market linkage local and international
- Development of agribusiness portal
- Transform agricultural enterprises from subsistence to agribusiness.
- Product promotion and communication
- Capacity building
- Social inclusion
- Common collection Centre's for agricultural produce and products

D. Cooperative Development
- Access to markets-milk, coffee, tea, avocadoes, French beans, mangoes, bananas

Table 6: Summary of key achievements for Trade, Tourism, Investment, Agribusiness, and Cooperatives

Sector: Trade, Industry Tourism, Investment and Co-operative					
Sub-sector: Trade, Industry and Investment Development					
Programme: Trade Industry and Investment Development and Promotion					
Objective: To promote, enhance and facilitate trade and investment					
Outcome: Increased trade, investment and industry in the county					
Sub-program	**Key outcome/outputs**	**Key performance**	**Planned target**	**Achievement during**	**Remarks**

		indicator		the period	
Market access and inclusiveness in market for food security	-Modern market with infrastructure	Number of upgraded markets with infrastructure.	Upgrading of 20 markets in the county	Upgrading of two markets in progress currently at 50%	Funds availed in the budget not adequate to construct to completion the two
Local and Exports Market Development and promotion	-Access to new markets and sustain existing markets -Memorandum with Horticulture Development Authority	No. of local and new markets accessed No. of farm products branded for export	Five Counties and four regional countries 5 farm products branded for export	0 Coffee roasters procured	Funds not availed
Trade Policy that promote entrepreneurship, creativity and innovations	Increased employment opportunities in Agriculture and non-agriculture employment	No of people employed through entrepreneurship & innovations	100 jobs for women and youths	0	Plan to make the milk processing plant operational is at an advanced stage
Industrial Development and Investment Promotion	- creation of industrial EPZ zone a Makenzie Modern market yard -Establish a modern abattoir -Hide and skin value addition unit, -milk processing plant	No. of private investments in industrial development -no of youth employed in the industries	1000 youths and women to be employed	0	Funds not available

Industrial Parks and Infrastructure Development	Industrial parks developed.\n\nEmployment creation for the youth and other vulnerable groups	No. of industrial parks developed	1 industrial park	0	Funds not available
Construction of Whole sale market	Increased volume of trade and income	No of traders with access to market	1 wholesale market	0	Funds not yet available

Sector: Trade, Industry Tourism, Investment and Co-operatives					
Sub-sector: Tourism					
Programme: Tourism Development and Promotion					
Objective: To develop, diversify and promote tourism products					
Outcome: : Increase Tourists activities and hence enhanced income					
Sub-program	**Key outcome/outputs**	**Key performance indicator**	**Planned target**	**Achievement during the period**	**Remarks**
County Tourism documentary on Tourists Sites	Marketing & Promotion of tourism sites in the county	Complete set of county tourism documentary	Visit and document 12 tourism sites	12 tourism sites covered and a documentary produced	All 12 sites documentary ready. The draft is ready waiting for approval
Tourism product Development-	Opened tourist entry point and adventure trails into the Aberdare's via Gatare-Kigumo	The entry point is fully recognized and had 50 people	2 entry points	1 entry point	Consultation on-going with kenya wildlife service,

	Subcounty	using the entry point			Kenya forest service, and tourism Finance co-operation for the remaining to be opened. Need to Consolidate the entry fee between county, KWS& KFS
Tourism Marketing and promotion	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
Tourism infrastructure development	Enhanced accessibility to areas that have tourism activities	No of Kilometres graded & gravelled	Gravelling of 9kmsThangathi/githuri kareimani/rapids camp rd Grading of 5kms Mugeka-Mukurwe wa Nyagathanga rd	Thangathi/githuri kareimani/rapids partially gravelled, contractor left site before completion of work	The project stalled during the heavy rains, he's yet to resume at the site.

Sub-sector: Department of Co-operatives Development

Programme: Cooperative Development					
Objective: To promote cooperative development					
Outcome: Improved confidence cooperative societies					
Sub-program	**Key outcome/outputs**	**Key performance indicator**	**Planned target**	**Achievement during the period**	**Remarks**
Education and Training	To enhance cooperative movement through education with a view to improving management.	-No. Of members trained. -No. Of new members recruited	Train 120,000 members of 150 co-operative societies; Recruit new membership of 50,000.	-200 members out of 150 cooperative societies trained. -110 new members recruited.	Ongoing
Registration of New Societies (County wide)	Promote new cooperatives through registration. No. of new members recruited	-Number of co-operatives registered -Number of members attending pre-cooperative workshops	Hold 30 sensitization workshops; Registration of 20 new cooperative societies.	-64 sensitization workshops held. -33 new cooperatives societies registered.	Ongoing
Reviving of dormant cooperative societies (county wide)	To strengthen cooperative societies in the county and enhance marketing of members produce. Revived	-Number of Cooperative societies	Revive 8 dormant cooperative societies.	-3 dormant cooperative societies revived.	Ongoing
Formation of Cooperatives:---Milk producers cooperatives	Registration and functioning of the new Cooperatives	-Number of co-operatives registered.	60 Cooperatives in all key sectors	Kshs. 4.6M advanced as loans	Ongoing

-Motorcycle/ bodaboda cooperative -Horticulture cooperatives -Women cooperatives -Youth cooperatives -Saccos -Agro forestry Cooperatives		-Number of members recruited Amount (in Kshs) collected as entrance fees. -Amount of shares contributed(in Kshs) -Amount of deposits (in Kshs) mobilised. loans advanced and repaid (in Kshs) Number of products/services introduced		-3,908 of new members recruited -Ksh. 2.6M mobilised. -0.5M shares mobilised -3 loan products introduced. -1 County Ufundi Sacco registered.	
Establish a Cooperative Development Fund (i.e. Coffee revolving fund)	Strengthen cooperatives	Number of Policy documents prepared. Number of community participation meetings held. -Number of Policy documents presented to the County Assembly. -Number o f policies Implemented.	1 fully operational development fund	Nil achieved	Funds not availed.
Establish Savings and Credit cooperatives(County wide)	Accumulation of savings by the citizens of Murang'a	-Amount (in Kshs) of savings accumulated	3 investment cooperatives	Nil achieved	Funds not availed.

		by the citizens of Murang'a			
Set up Coffee stabilization fund(County wide)	Secure Coffee co-operatives against bankruptcy	Amount in kshs. of the established fund	Establish 1 fund and operationalize it	Nil achieved	Funds not availed.
Rehabilitation and improvement of all coffee factories in the county	To ensure value addition for coffee farmers through processing and storage awaiting marketing	Number of coffee societies rehabilitated	145 coffee factories rehabilitated	Nil achieved	Coffee directorate to give a separate report.
Restructure the entire coffee sector	Improvement of the coffee sector and ensure value addition thus increased farm income	Number of transactions conducted in the co-operatives that can be traced to specific cooperatives	Re-engineer the coffee sector	Nil achieved	Coffee Directorate to report.
County cooperative Accounting System	Increase transparency, accountability in cooperatives	Increase transparency, accountability in cooperatives	An accounting system put in place in all cooperatives	Nil achieved	Funds not availed.
County cooperative Accounting System Review	Increase transparency, accountability in cooperatives	Increase transparency, accountability in cooperatives	Audit 70 co-operatives societies	72 Audits carried out	Continuous.
County cooperative Accounting System Review	Increase transparency, accountability in cooperatives	Increase transparency, accountability in cooperatives	Develop and publish an audit manual for all co-operatives in the county	Nil achieved	Funds not availed.
County cooperative Accounting System Review	Increase transparency, accountability in	Increase transparency, accountability in	Train 50 societies' managers in coffee	Nil achieved	Funds not availed.

	cooperatives	cooperatives	societies		
County cooperative Accounting System Review	Increase transparency, accountability in cooperatives	Increase transparency, accountability in cooperatives	Conduct a system audit in all Boda boda, women and Dairy Co-operatives	-8 women Sacco Societies audited. -13 dairy cooperatives audited.	Continuous.

Programme Name: Agribusiness and marketing						
Objective: promote competitive marketing						
Outcome: improved income from agricultural value chains						
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Marketing information gathering and innovations	Enhanced farmer decision making capacity	No. of market surveys carried out	1	2	2	market survey done for French beans and banana
Capacity Buildings	Enhanced farmer competitiveness in local and export markets and increased business	No. of farmers linked to new markets through contracts	1350	10,000	6000	These were mainly avocado farmers. Inadequate funding was a key challenge
Develop market structure	Reduced food loss	• Operationalize the pack house,	0	1	1	mainly for French beans
		• Certification of farmer groups	6	12	12	Mainly French bean farmers

		• Operation models for the pack house	0	1	1	For the pack house
		• develop business cases	2	6	6	Banana marketing groups
Industrial pack	Enhanced industrialisation	• Environmental impact assessment, •	The targets for industrial pack were carried out as planned except for effluent disposal which was not installed.	1	1	
				1	1	
		• advertisement and promotion,	1	1	1	
		• Fencing,	0	1	1	
		• Effluent disposal.	0	1	0	

2.2.7 Environment and Natural Resources
Key Strategic Priorities
- Environment management and protection
- Water catchment areas protection/rehabilitation
- Rehabilitation of the quarries and restore the degraded areas
- Building resilience to the efforts of climate change
- Taking the county on a low carbon emission pathway

Table 7: Summary of key achievements for Environment and Natural Resources

Sector: Environment and natural resources					
Sub-sector: Environment and natural resources					
Programme: Environment Management and Protection					
Objective: : To attain clean and healthy environment					
Outcome: An improved and sustainably managed environment					
Sub-program	Key outcome/outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
County environment and management	Effective and efficient waste collection mechanism	No of litterbins acquired	100	200	Achieved above target because of partners contributions.
Programme: Natural resource conservation and management					
Objective: : To increase the tree cover, conserve resources and rehabilitate degraded eco systems					

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Outcome conserved resources					
Sub-program	Key outcome/outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
Water catchment area protection	Rehabilitated riverbanks	No of kms of river banks rehabilitated	10km	5km	Achievement below the target due to budget constraint
Forest conservation and management	Rehabilitated land and increased tree cover	No of tree seedlings planted	100000	200000	Achieved above targets because of partners Contributions.

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	6	6	Achieved through KDSP
Personnel services	Improved service delivery	No of trained staff	10	8	Achieved through KDSP

2.2.8 Land, Housing and Urban Development

Key strategic priorities

- Sustainable solid and liquid waste disposal mechanism
- Well-articulated and efficient Storm water drainage systems in major towns and market centres
- Preparation of Integrated plans of all urban centres and towns
- Urban research and data management
- Set up urban management system as provided in Urban Areas and Cities Act
  And Implement NUDP for sustainable development.
- Enhance revenue streams in collaboration with department of finance
- Zoning of parks, open spaces and play fields Establish urban parks
  Beautification of open spaces
- Provision of land for housing and industrial development
- Urban renewal and redevelopment program
- Succession programs
- Planning, survey and mapping of all urban plots
- Land information management for public and private land Repossessing and securing public land

Table 8: Summary of key achievements for Lands, Housing, and Urban Development

Sector: LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT					
Sub-sector: Physical Planning and Survey					
Programme: Replanning and Surveying					
Objective: Prepare and approve plans, Issuance of Title deeds, orderly developments and solving disputes					
Outcome: Approved Plans in place and Ownership documents issued to rightful land owners					
Sub-program	Key outcome/outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
Mjini Replanning	- Plan in place - Titles issued	- No of Plans in place - No of allotment letters issued	All plots planned and allotments issued	All plots have been planned for and 70% of plot owners issued with allotment letters	An approved plan of Mjini is in place
Kiharu Replanning	Plan in place	No of Plans in place	All plots planned	All plots have been planned for	All private plots, institutional plots, and government plots were planned for but the plan is yet to be approved pending investigations by National Land Commission.
Mutito Replanning and	- Plan in place - Beaconed	No of Plans in	All plots planned and all plots	All plots were planned and	The land owners and the department worked in unison

Beaconning	parcels	place	beaconed	beaconed	to ensure their objectives are attained.
		• No of beaconed parcels			
Gacharageini	• Plan in place	No of Plans in place	All plots planned	No plan in palce	Did not commence due to unavailability of funds
Nyakianga	• Plan in place	No of Plans in place	All plots planned	No plan in palce	Did not commence due to unavailability of funds
Gathanini Replanning	• Plan in place	No of Plans in place	All plots planned	No plan in palce	Did not commence due to unavailability of funds
Ithanga Replanning	• Plan in place	No of Plans in place	All plots planned	All plots have been planned for	Plan not yet approved
Kititu Plan	• Plan in place	No of Plans in place	All plots planned	No plan in palce	Did not commence due to unavailability of funds
Ngelelya Replanning	• Plan in place	No of Plans in place	All plots planned	All plots have been planned for	Plan not yet approved

Karinga Replanning	• Plan in place	No of Plans in place	All plots planned	All plots have been planned for and beaconed	Titles issued
Ex Samar estate development control	Orderly development	No. of buildings with plan approvals	All buildings approved	80% of all upcoming buildings have approved plans	The approval processes has changed hence the slow rate of approval for buildings
Municipality Boundary	Municipal boundaries in place	No. of Municipal boundaries in place	Murang'a and Maragua Municipal boundaries	Murang'a and Maragua Municipal boundaries are in place	Well demarcated boundaries
Ndaka-ini Stadium PDP	PDP in place	No. of PDPs prepared	PDP in place for the stadium	PDP prepared for the stadium	PDP approved
Njaini Nursery School PDP	PDP in place	No. of PDPs prepared	PDP in place for the school	PDP not yet prepared	Did not commence due to unavailability of funds

Sector: LANDS,HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT
Sub-sector: Housing
Programme: Housing

Objective: To ensure sustainable and affordable housing for all					
Outcome: Livable well managed, adequate, safe, decent and affordable offices and housing					
Sub-program	Key outcome/outputs	Key performance indicator	Planned target	Achievement during the period	Remarks
Kambirwa Rehabilitation Wall	Secured perimeter wall	100% completed perimeter wall	An erected perimeter wall	0% completed	Did not commence due to unavailability of funds
A.B.T Training In Polytechnics	Well Trained Youth On A.B.T Skills	No. of Polytechnics trained	All Polytechnics in Kiharu Sub-county	Training did not happen in the targeted Polytechnics	The ABT machines were not in good condition and ownership of the said machines is still being discussed by the GoK and County Govt. of Murang'a
Murang'a County Club Houses, Mumbi Houses, Murang'a Township Halls, Toilets	Well maintained and habitable houses.	No. of houses repairs and maintained	All pending repairs done	No. repairs and maintenance done	Did not commence due to unavailability of funds
Enforcement of accrued rent clearance	Cleared rent arrears	Nil rent arears	All accrued rent cleared	All accrued rent cleared by defaulters	Notices were issued to defaulting tenants

2.2.9. Road, Transport, Energy and Public Works
Key strategic priorities
- Improve county earth roads to gravel standards
- Provide safe and clean working environment for traders and other users.
- Improve parking areas
- Improve security
- Increase business working hours
- Improve access over obstacles and provide connectivity.
- Renovations/refurbishments, drifts, improve structures
- Improve urban drainage system of storm water.

Table 9: Summary of key achievements for Road, Transport, Energy and Public Works

Sub-sector: Roads.					
Programme 1: Road Development.					
Objective: To build resilient roads within the county.					
Outcome: Improved mobility & Accessibility.					
Sub-program	**Key outcome/outputs**	**Key performance indicator**	**Planned target**	**Achievement during the period**	**Remarks**
Opening of Access roads.	Improved accessibility.	No. of Kms done.	175 Km	155 Km	20KM .not opened due to delay in implementation as a result of encroachment
Grading of Access roads.	Improved accessibility	No. of Kms done.	350 Km.	225 Km	125KM not graded due inadequate funding, long rains and delay in implementation due to encroachment.
Gravelling/ Maintenance of access roads.	Improved accessibility	No. of Kms done.	175 Km	155 Km	20 Km not done due to inadequate funding and technical personnel.
Construction of Bridges/footbridges/Box culverts,	Improved connectivity & accessibility	No. Constructed.	20 No.	12 No.	8No. not constructed due inadequate funding & technical personnel.

2.2.10. Water and irrigation

Key strategic priorities

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

B. Irrigation
- Identification of new irrigation projects where farmers have expressed need.
- Conducting investigation and feasibility studies of proposed irrigation projects.
- Planning of irrigation schemes including surveys and designs.
- Supervising irrigation infrastructure development.
- Training of farmers on operation, maintenance and management of irrigation structures and on-farm water management.
- Provision of effective irrigation research-extension linkages.
- Establishing effective, operational and collaborative linkages with relevant stakeholders.
- Co-ordination and regulation of irrigation activities to ensure adherence to set standards.
- Monitoring and evaluation of irrigation activities.

Table 10: Summary of key achievements for water and irrigation

Sector: Water and Irrigation						
Sub-sector: Irrigation, Drainage & Water Storage						
Programme: Water resources management						
Objective: To increase sustainable access to irrigation water						
Outcome: Increased household incomes and food security						
Sub-program	Key outcome/outputs	Key performance indicator	Baseline	Planned target	Achievement during the period	Remarks
Kandara						
Irrigation Development and Management	Increased household incomes and	-Ha. of land under irrigation	211 houshold 90Ha	- To convey irrigation water to the farms to enable	- Community mobilization - Stake holder analysis - Capacity building	- Most of the achievements were through community

	food security -area under irrigation	-No. of household connected with irr.water		famers to undertake intensive horticultural farming	- 10 farmers connected with irrigation water through own contribution - Profile survey - Review of project BOQs - On farm visits achieved - 4No. quarterly and one annual reports submitted to County Director of Irrigation	initiatives - Resource mobilization for infrastructural development was ongoing
Kangema						
Irrigation development- Nyanjigi irrigation project	Increased household incomes and food security -area under irrigation	-Ha. of land under irrigation -No. of household connected with irr.water	There is no community irrigation project	- To convey irrigation water to the farms to enable famers to undertake intensive horticultural farming	-Community mobilization - Stake holder analysis - Capacity building - On farm visits achieved - 4No. quarterly and one annual reports submitted to County Director of Irrigation	. - Most of the achievements were through community initiatives - Resource mobilization for infrastructural development was ongoing
Capacity building of farmer groups.	Increased knowledge and skills of farmer groups.	No of groups trained		4groups	5groups	Though there was shortage of facilitation, every forum organised by various stakeholders was utilized.
Monitoring and evaluation	Efficiency in project implementation	Number of reports		5reports	5reports	All reports required were written.
Mathioya						
Irrigation Development and Management	Increased household incomes and food security. -area under irrigation	-Ha. of land under irrigation -No. of household connected with irr.water	10household 10 Ha.	-To convey irrigation water to the farms to enable farmers undertake intensive horticultural farming. -To carry out	-Resources mobilization, stake holder's mobilization, monitoring & evaluation, capacity building, stake holder's analysis and review of projects BQs. -Project planning and feasibility study	-Most of the achievements were through the community initiatives. -Resource mobilization for infrastructure development was ongoing.

				feasibility study for projects		
Kiharu						
1.Irrigation development- Kimathi-Githuri irrigation project	Increased household incomes and food security -area under irrigation	length of pipe line laid	12Km. of mainline connected.	810 m. of main line to be installed	540 m of mainline installed	Resources for development was not adequate. The increase was due to increase on farm water connections and capacity building of farmer groups. This was funded by County Government
Capacity building of farmer groups.	Increased knowledge and skills of farmer groups.	No groups trained		1	1 groups trained	Though there was shortage of facilitation, every forum organised by various stakeholders was utilized.
Monitoring and evaluation	Efficiency in project implementation	Number of reports		5	5	All reports required were written.
2.Irrigation development- Thathawa irrigation project	Increased household incomes and food security	length of pipe line laid		4Km	2 km mainline installed	100 acres is under Basmati Rice. Completion of mainline and submainlines under way
Capacity building of farmer groups	Increased knowledge and skills of farmer groups.	No groups trained		1	1 group trained	Facilitation was a major setback.
Kigumo						
Irrigation Development and Management	Increased household incomes and food security -area under	-Ha. of land under irrigation -No. of household	70 household 34Ha.	To convey irrigation water to the farms to enable farmers undertake intensive	Community mobilization, resource mobilization, engineering profile surveys, project planning, design, feasibility study, capacity building, stakeholder analysis &	- Most of the achievements were through community initiatives and stakeholders.

	irrigation	connected with irr.water		horticultural farming	review of BoQs	- Resource mobilization for infrastructural development was ongoing.
Gatanga						
Irrigation, Drainage and Water Storage	Increased household incomes and food security. -area under irrigation	-Ha. of land under irrigation -No. of household connected with irr.water	80 household 45.5Ha	One project investigation, feasibility study, profile survey, project design, implementation & m&e to convey irrigation water to farmers. Farmers capacity building undertaken.	Investigation, feasibility survey, profile survey project design, implementation &m&e. to convey irrigation water to farmers. Reassures mobilisation, stakeholder's involvement. Farmer's capacity building.	-achievements were through community involvement and initiatives. -resource mobilisation for infrastructure development was ongoing.
Institutional strengthening and capacity building	Increased knowledge and skills of farmers on irrigation technology.			Capacity building (training) of 6 irrigation groups consisting/covering 180 farmers.	6 irrigation groups covering 200 farmers trained.	-achievements were through community involvement and initiatives.
Kahuro						
Irrigation Development and Management	-Increased household incomes and food security -area under irrigation	-Ha. of land under irrigation -No. of household connected with irr.water	100 household 90Ha	To convey irrigation water to the farms to enable farmers undertake intensive horticultural farming.	Resources mobilization, Monitoring and stakeholder analysis	Most of the achievements were through the community initiatives. Resources mobilization for infrastructural development was ongoing
Maragua						

Irrigation Development and Management – kamuiru irrigation project	Increased household incomes and food security. -area under irrigation	-Ha. of land under irrigation -No. of household connected with irr.water	45 houehold 30Ha.	285m	114m pipeline installed and fittings	Lack of; funding, transport, and survey equipment's. The increase is a result of continuous flow after rehabilitating the pipe system across sabasaba river
Monitoring and evaluation	Efficiency in project implementation	Number of reports		5	5	All reports required were written.
Capacity building of farmer groups	Increased knowledge and skills of farmer groups.	No groups trained		2	2 group trained	Facilitation was a major setback.

Sector: Department of water and irrigation.						
Sub-sector: Domestic water.						
Programme 1: water distribution.						
Objective: Provide safe, clean and sustainable domestic water and enhance food security.						
Outcome: Increased water distribution network and connectivity.						
Sub-program	**Key outcome/outputs**	**Key performance indicator**	**Planned target**	**Achievement during the period**	**Remarks**	
Borehole drilling.	Provide water for distribution	No. of boreholes sunk.	15 no	10 boreholes sunk across various words	Target not met ,less by 5 no boreholes, due to lack of funds	

Water pipe distribution	Distribute and install pipes to every ward, .	No of ward supplied with pipes.	35 No./app	15 No ward supplied with pipes	20 No. not supplied with pipes due to inadequate fund

2.3 Analysis of Capital and Non-Capital projects of ADP 2017/2018
Review of the capital and non-capital projects for the 2017/2018 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 projects are attached as annex 1.

2.4 Payments of Grants, Benefits and Subsidies

Type of payment(eg bursary, biashara fund) etc.	Budgeted amount (ksh.)	Actual amount paid (ksh.)	Beneficiary	Remarks
Governorship				
Donations in food and non-food materials	Nil	Ksh. 939,000	300 displaced families	Assistance for landslide victims
ECDE				
Education Bursary	10,000,000	10,000,000	Secondary school students Tertiary institution students University students	Improved access retention of bright but needy student of the beneficiaries
Social services				
Donation of Wheelchairs and other mobility devices	N/A	About 500,000	Persons with Disability	Wheelchairs were donated but the County cleared KRA fees and other charges
Health				
DANIDA Fund			Health centres, Dispensaries and CHMT- i.e to improve operations, maintenance of buildings and procurement of small equipment	Funds received at the county but there were delays in disbursement from national government
RMNCAH (WORLD BANK)	10M	10M	Reproductive health activities, trainings and	Fund was well utilised

			equipment	
Environment and Climate change				
KDSP	6M	NIL	-capacity building of eight staff -equipping of environment offices -County projects environment audit report developed	
Agriculture				
Hass avocado seedlings	15M	624,000	860 farmers	
Hybrid maize seeds	100M	100M	250,000 farmers	Each beneficiary received 1 packed of 2kg highbrid maize each
Top dressing fertilizer	60M	60M	284,543 farmers benefited	Each beneficiary received 5-7 kg of top dressing fertilizer each.
Assorted pesticides for Fall army worm control(FAW)	25M	35M	250,000 farmers benefited	
Velvet monkey traps	none	3.92M	Distributed to all sub counties.	560 velvet monkey traps were distributed in all the 8 sub counties.

2.5 Challenges experienced during implementation of ADP 2017/2018
Public Service and Administration

Fire Services and Disaster Management

- Lack of legal framework/policy.
- Inadequate budget allocation.
- Lack of scheme of service and structure in place to assist in establishment of adequate fire personnel.

Public Service Board

- Late disbursement of funds which has affected program implementation.
- Change of county government priorities leading to re-allocation of funds
- Inadequate funding for public participation carried out by the board
- 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.
- Political interference as the board carry out it functions
- Inadequate technical staff coupled by high number of semi-skilled workforce
- Ageing workforce
- Inability to meet the threshold of the regional balance in employment due to low number of applicants from other regions.

Finance, IT, and Economic Planning
Finance
- Change management in relation to automation of revenue.
- Lack of relevant policies and regulations for automation of revenue.
- Lack of clear guidelines for standardized automated revenue system country wide.

Education, Youth, Sports, Culture, and Social Services
ECDE
- Inadequate funds
- Bureaucracy in the procurement process
- The enhanced enrollment has created a shortage of teachers
- Influx of pupils from other counties

Social Services
- Inadequate funding

Trade, Tourism, Investment, Agribusiness, and Cooperatives

Tourism

- Fee charged at entry points into game-park & forests by KFS& KWS
- Revenue sharing between County, KFS and KWS
- Lack of monitoring of projects implemented by the county
- Inadequate human resources in the tourism section
- Unwillingness by hotels in getting monthly data on patrons visiting their premises.
- Inadequate budget allocation
- Lack of section strategic plan and Legal framework

Agribusiness

- Delay in disbursement of funds
- Inadequate funding
- Lacking of legal/policy framework in zonation of produce marketing under the liberalized economy
- Unwillingness of some producers/farmers and buyers/vendors to enter into marketing contract
- Poor institutional capacity in marketing

Cooperatives
- Lack of facilitation in terms of mobility, staff transport reimbursements, and other logistics.
- Failure to provide funds budgeted for various programmes/project.
- Political interference.
- Inadequate staff
- Delay in disbursement of funds

Environment and Climate Change
- Inadequate budget allocation
- Inadequate and unreliable waste collection vehicles

Lands, Housing, and Urban Development
- The major challenge was financial constraint due to the unavailability or lack of adequate inflow of funds to implement the projects.
- Mobility was also a major concern to reach the target areas or at some point to get to stakeholder meetings on time.
- Laxity by key actors which has led to failure in meeting the expected target.
- Unavailable baseline data leads to a lot of assumptions even in compiling of data.
- Different departments are needed to work together most of the time but the extent of their duties/actions are ambiguous which leads to overlapping of duties leaving some areas overdone, underdone and some not done at all.

Roads, Transport, Energy, and Public Works
- Inadequate funding.

- Lack of information on effected payments.
- Inadequate technical personnel.
- Unforeseen calamities i.e. weather.
- Road encroachment.
- Political interferences.

Agriculture (Crops)
- Low soil fertility for crop production
- High input prices
- High incidences of pests and diseases
- Inadequate extension services
- Poor access to quality planting materials.

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

Fisheries
- Low funding of fisheries sector
- Climate change
- Lack adequate staff
- Declining fish stocks
- Low Aquaculture Development
- Inadequate formal market channels and market facilities
- Limited Access to Finance and Credit

Veterinary
- Overworking the existing personnel as three sub counties operated without veterinary officers.
- Inadequate fuel supply and repair of field vehicles and motorbikes.
- Inadequate structure for devolving resources to spending units to ease access for efficient service delivery.
- Constant threat to livestock disease outbreak.
- Delayed procurement of goods and services.

KATC Mariira Farm
- Fall army worms and velvet monkey infestation the resulted in reduction of crops yields
- Prolonged and adverse weather that resulted to poor crops and fodder establishment and production.
- Inadequate transport facilities for extension services and supervision for field services
- Decreased frontline extension staff through retirement and natural attrition
- Coffee theft incidences in some coffee factories
- Poor of awareness of the training programme at KATC Mariira farm by farmers

- Delayed procurement of goods and services
- Poor soil structures and fertility
- Inadequate funding of departmental activities
- Declining fish stocks due to overfishing
- Low Aquaculture Development in terms of investments
- Inadequate formal market channels and market facilities
- Limited Access to Finance and Credit

Water and Irrigation
- Inadequate funding.
- Lack of information on effected payments,.
- Adverse weather effects that led to water rationing.
- Road encroachment that affect water distribution and hindering accessibility of way leave.
- Political interferences.

2.6 Lessons learnt and recommendations
Public Service and Administration

Fire Services and Disaster Management

- Formulate a legal framework.
- Establish a scheme of service and structure to enhance governance.
- Mainstreaming disaster preparedness and training in all departments.

Public Service Board

- The Board has not achieved its mandate due to inadequate funding
- Devolution is essential since it brings services closer to people
- Importance using local media to reach out to local community
- The input of department is key during recruitment process
- Increase funds allocated to the Board for it to achieve the objectives and mandate

Finance, IT, and Economic Planning
Finance
- Cooperation between the national and county governments is critical
- Linkage between key county policies such as CIDP, Sector Plans, Spatial and Strategic Plans and ADP is critical.
- Legislations are important in attaining departmental goals and objectives.

Education, Youth, Sports, Culture, and Social Services
Youth Polytechnics
- Inadequate funding
- Lack of enough human resource
- Poor infrastructure
- Lack of enough modern tools and equipment's

- Inadequate training and instructional materials
- Lack of enough instructors trained in pedagogical skills.

ECDE
- Determine needs from the ground
- Involve the community in service delivery
- Regular assessment of progress of any project or service is necessary

Youth Polytechnics (Lessons learnt)
- Need for proper co-ordination between the finance department and the implementing department.
- Need for more skilled personnel.
- Improve on the existing infrastructure and building of more.
- Improve on existing and purchase of modern tools and equipment's.
- Capacity building on instructors for effective delivery.

Social Services
- Feasibility study be done every time before budgeting
- The sector to search for donors and other partners in development to fund the projects
- Adherence to policies and plans e.g. CIDP & ADP

Trade, Tourism, Investment, Agribusiness, and Cooperatives

Tourism

- Revenue sharing between County, KFS and KWS by harmonization of fee charged at entry points into game-park & forests.
- County ought to have a monitoring and evaluation office to monitor projects implemented by county departments.
- Inadequate staffing, hence more staffing in the tourism section
- Unwillingness by hotels in getting monthly data on patrons visiting their premises, hence there need be regular forums with hotel operators on number of both domestic and foreign visitors
- Inadequate budget allocation, allocation of funds as per tourism strategic priorities and programmes
- There be formulation of tourism strategic plan and Legal framework

Agribusiness
- To seek funds early enough from the treasury before the beginning of activities
- To plan activities strategically so that in case of inadequate funds the work can be done in phases
- There is need for public participation for programs to be successful.
- Work closely with county assemblies so as to sort out legal/ policy issues
- Need to build institutional capacity for marketing organizations
- Important to continue sensitizing farmers to enter into contractual marketing.

Cooperatives
- It is essential to do requisitions on time

- Cooperative business model if well adopted can change the lives of people in the county.
- Funds allocated should be prioritized as per the budgetary provisions for better service delivery
- Staff motivation and facilitations needed for effective service delivery

Lands, Housing, and Urban Development
- It is vital to engage the stakeholders through public participation forums due to their immense knowledge to the problem at hand or the project area and that they are part and parcel of the solution.
- Teamwork

Roads, Transport, Energy, and Public Works
- Need for proper co-ordination between the finance department and the user department.
- Need to get skilled technical personnel on field of electrical, mechanical & civil engineering.
- Proper co-ordination with the relevant department's e.g. lands, water, trade, health, disaster management etc. on issues of eliminating encroachments.
- Need to adhere to plans and systems (C.I.D.P & A.D.P).

Agriculture (crops)

- Promote soil testing and fertility management
- Initiate farm input subsidy Programme (Manure and fertilizer subsidy)
- Promote bulk input purchases through producer and marketing cooperatives, Initiate input subsidy programmes
- Link farmers/ farmers' organizations to credit providers
- 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 Recruitment of agricultural extension agents to replace those exiting service
- Promotion of ICT in extension service delivery.
- Collaboration with other extension service providers.
- Ensure adequate facilitation to extension service providers.
- Enforcement of relevant regulations on seed multiplication and distribution

Livestock
- There is need to increase extension staff numbers
- There is need for increased funding of departmental activities
- Purchase/maintain vehicles and motor cycles used in the department
- Fodder preservation by farmers during times of plenty

Fisheries

- Involvement of fishing communities through co-management units in managing fisheries resources sustainably is success story.
- Engaging the private sector in the production of certified fish seeds and feeds greatly satisfies the market demand.
- Staff training in result-based management and participating M&E is the way forward to increase productivity.
- Dissemination of research information through seminars and conferences to share experiences has enabled sustainable exploitation of the fisheries resources.

Veterinary
- There is need to maintain stock of vaccines for quick response to livestock disease outbreak. This will also improve county revenue collection.
- Veterinary services is overwhelmingly demand driven and depend on efficient transport for effective service delivery and supervision.
- Veterinary services has public and private component that work closely together under supervision and direction of county director of veterinary services.

KATC (Mariira Farm)
- Create proper structures that will devolve resources to spending units to ease access for efficient service delivery
- Employing more extension workers to fill the gaps created by retirement and natural attrition.
- Improve transport through repairing of serviceable vehicles and motor cycled and purchasing new vehicles to replace old and unserviceable ones.
- Branding of KATC Mariira Farm to create and promote awareness and mobilization of farmers for training.
- Promote soil testing and fertility management
- Initiate farm input subsidy programme (Manure and fertilizer subsidy
- Promote bulk input purchases through producer and marketing cooperatives, Initiate input subsidy programmes
- Link farmers/ farmers' organizations to credit providers
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Water and Irrigation
- Need for proper co-ordination between the finance department and the user department.
- Need to get skilled personnel on field of electrical, mechanical & civil engineering.
- Proper co-ordination with the relevant department's e.g. lands, water, trade, health, disaster management etc. on issues of eliminating encroachments.
- Need to adhere to plans and systems (C.I.D.P & A.D.P)

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter should present sector/sub-sector strategic priorities, programmes and projects for the year. The programmes and projects should envisage a green economy by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Management (DRM) HIV/AIDs; Gender, Youth and Persons with Disability (PWD), Ending Drought Emergencies (EDE); among others.

3.1 Introduction

This chapter outlines the sector/sub sector strategic priorities, programmes and projects for the Financial Year 2019-2020. It also documents key broad priorities, sector resource requirements, sector/sub sector performance indicators and major stakeholders.

3.2 Sector/Sub-sector Vision, Mission and Priorities

3.2.1. Public Service and Administration

A. Public Service

Vision

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

Mission

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

Development Needs

- Strategic fit between Human Resource and the organization strategy.
- An appropriate County Organizational structure and workload analysis
- Adequate and Properly placed Personnel
- Continuous Capacity building
- Results Based performance
- Employee Welfare
- Cordial Industrial Relations
- Easy access to Human Resource Records

Priorities

- Strategic Human Resource Plan
- County organizational structures
- Recruitment and maintenance policy
- Training and Development policy
- Effective and efficient Performance Management System
- Employee welfare policy
- A County industrial dispute resolution framework
- Effective and efficient record management system

B. Public Service Board

Vision

Provision & Development of Human Capital with a Difference.

Mission

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

Goal

To ensure attainment of the overall objective of the County Department

Development Needs

- Promotion of best labor practices in recruitment, allocating,
- motivating and effectively utilizing human resources for improved public service delivery
- Promotion of public service integrity

Priorities

- Establish and abolition of offices;
- Recruitment of competent staff to fill the offices,
- Human resource management and development
- Performance Management
- Promotion of values and principles of public service'
- Evaluation of the extent to which the values and principles have been complied with

C. Governorship

Vision

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

Mission

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

Goal

To deliver quality service to the public

Development Needs

- Enhance Coordination of County Government functions.
- Improve communication within and outside the County
- Enhance Monitoring and Evaluation function.
- Effective office and field Administration
- Prevention and Reduction of alcohol and drug abuse
- Enhance enforcement functions in the County

Priorities

- Improve efficiency in coordination
- Optimized communication channels
- Implement the M & E Policy
- Support in terms of resource allocation.
- Public awareness creation and enforcement of existing laws.
- Recruitment and training of enforcement personnel
- Operationalize legal department

- Strengthening Legal Services
- Improve Disaster Preparedness

- Support through adequate resource allocation

Key Stakeholders

3.2.2. Finance IT, and Economic Planning

Vision
County Government Services and programmes effectively and efficiently delivered.

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

Subsector Goal
To achieve the programmed activities

Development needs	Priorities
Training and Capacity building	Training
Sub county offices	Expansion of County Treasury
Plan for the development needs	Establish viability
	Monitoring
	Evaluation
	Reporting
Training and Capacity building	Training
Establish Internal Controls	Audit system
Audit Committee	Establish Committee
Logistics	County Audit Visits
ICT training and capacity building	Training
Local Area Network in sub counties	Conduct a survey in all sub counties
Wide Area Network	Conduct a survey on the best method of implementation
Telephony connection (PABX) project sub-county	Provision of efficient and effective communication within the County to enhance service provision.
Acquisition of computers	Establish needs and raise requisitions
Information Resource Centers (Ujumbe)	Refurbish the existing resource centers and establish new ones
Installing of wireless connection in all sub counties	Establish the major towns to be connected
E-Government	Establish a service delivery system across the county
Media Library	Procurement of media production

Public awareness creation programs	• Communications unit will engage other departments in creating public awareness and developing the programs
	• Create awareness to the General public
Develop a bulk short message service and a short code platform to collect feedback from the public	
Training and Capacity building	• Training
IFMIS Expansion to sub counties	• Expand IFMIS to sub counties
Training and capacity building	• Training
Deployment of staff	• Increase workforce in the asset subsector
Asset valuation	• Value all county assets.
Tagging of county assets	• Label and tag all county assets
Capacity building and training	• Training
E-procurement system	• Professionalization
Stores management system	• An integrated system
	• Put in place an efficient stores and
	• Record keeping system
Revenue automation and revenue collection administration	• Installation of e- revenue collection system
Natural resource inventory analysis modeling and exploitations	• Mapping of natural resources within the county
Mapping of revenue streams	• Carrying out research on potential revenue streams.
Resource and revenue policy advisory and research	• Preparation of county revenue policy
County Economic policy Formulation, modeling and management	• Preparation requisite county policy documents.
County policy review and reporting.	• Review the implementation of CIDP 2018-2022
	• Monitoring and Evaluation framework.
Economic and statistical research and advisory.	• Conducting Statistical surveys

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Key Stakeholders

County Executive
- Formulation of the automated revenue collection system policies and procedures
- Implementation of the system
- Monitoring and evaluation of the system
- To provide feedback

County assembly
- Approvals of project policies.

Public
- To support the project

Consultants
- Installation of the system
- System mapping
- Training of the users
- System maintenance
- Technical advise

National Government
- Facilitation of the project.
- Formulation of guidelines to unify revenue automation country wide

3.2.3. Education, Youth, Sports Culture and Social Services

A. Sports Sub Sector

Vision
Sports Promotion for All for Economic Development and Healthy Living

Mission:
Be a Leader in Sports Development

Goal:
Sports Development

Development Needs	Priorities
Promotion of sports among youths	• Talent identification • Infrastructure Development • Talent Academy • Sports equipment and tools
Dilapidated Community cultural centers and social halls	• Development of Mukurwe wa Nyagathanga • rehabilitation of social halls • Rehabilitation of cultural sites in the county
Youth unemployment and untapped talent	• Establishment of a cultural studio • Nurturing and development of talents e.g. in music, dance and drama
Lack of recognition of heroes and heroines	• Freedom fighters
Lack of facilities to showcase talents	• Construction of county theatre

Key Stakeholders
Sector/sub-sector key stakeholders
- The County Government
- National Government
- Teachers Service Commission
- Private Schools
- The Parents
- The learners
- Board of Managements
- The ECDE Teachers
- Sports Federations and Associations
- Sports Kenya

3.2.4. Health
Vision

A healthy and Nationally Competitive County

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

Development needs	Priorities
Upgrading of health facilities	• Murang'a Level V facilities-(infrastructure).
Equipping all the health facilities to meet the universal health coverage needs	• Dispensaries, Health Centers and all level IVs
• Incidence and re-emergence of diseases. • High cost of health care. • HIV/AIDS pandemics. • Inadequate personnel and equipment. • Dilapidated health facilities	• Strengthen preventive and promote health services through; malaria control; expanded programs on immunization; integrated management of childhood illness; control and prevention of environment tally related communicable diseases and encouraging improved nutrition. • Strengthen curative health services through provision of health personnel, drugs and equipment. • Enhance managerial skills of CHMT and SCHMTs • Improve school health programs • Improve cross-Sectoral cooperation for health promotion and public health, in the areas of water and sanitation, reproductive health, gender, HIV/AIDS, nutrition, school health, road safety and tobacco control • Provide better access to health care to the poor by dropping charges for treatment of certain diseases. • Improve maintenance of health facilities and equipment. • Construct and equip new health facilities • Prevent and manage HIV /AIDS and STIs through promoting safe sex, preventing mother to child transmission, safe use of medical instruments and strengthen county capacity to respond to AIDS epidemic through improved funding, training, sensitization and awareness campaigns. .` • Provide adequate ambulance services. • Enrolment of community in NHIF

Key Stakeholders

Stakeholder	Role	Program
KMTC	Training of medical students	Capacity building
NHIF	Medical	Universal health care(UHC)

	insurance cover	
Ministry of health	health Policy formulation	Health sector
Jomo Kenyatta University of Agriculture	Training of medical students	Capacity building
Murang'a University	Training of medical students	Capacity building
Aga Khan University	Training of medical students	Capacity building
Faith Based Health Facilities	Health service delivery	Curative, preventive and rehabilitative health services
Private Health Facilities	Health service delivery	Curative, preventive and rehabilitative health services
Partners in health(CHS,HSDSA,CDM,AHF,HWW,VIDHA)	Health service delivery	Curative, preventive and rehabilitative health services

3.2.5. Trade, Tourism, Investment, Agribusiness and Cooperatives
Vision:
A county with a robust investment and trading environment

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

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

Development Needs	Priorities
Markets sheds and collection centres	• Market developments
Basic amenities in markets	• Construction of sanitation blocks
Roads infrastructure	• Grading of all roads leading to the market areas
Water, security and sanitation	• Avail piped clean and safe water in the market centers, lighting
Efficient markets	• Easy access to markets
Agro Marketing services	• Marketing of farm products
Capital for business	• Facilitates affordable ,accessible ,available credit facilities to traders
Product development and promotion	• Promotion products identification
Agro processing, manufacturing and value addition	• Agro-processing, manufacturing of farm produce
Producer Groups and Cooperative Societies	• Access to markets-milk, coffee, tea, avocadoes, French beans, mangoes, bananas

Access to markets	• Market linkage local and international
Agribusiness information and communication	• Development of agribusiness portal
Transformation of agricultural enterprise	• Transform agricultural enterprises from subsistence to agribusiness.
Local and export Development and promotion	• Product promotion and communication
Building Institution capability	• Capacity building
Inclusion of youth and women in agribusiness	• Social inclusion
Collection and grading sites for agricultural produce.	• Common collection Centre's for agricultural produce and products
Cooperative societies	• Access to markets-milk, coffee, tea, avocadoes, French beans, mangoes, bananas
Consumer protection Access to quality, affordable and safe products	• Quality and pricing of products
Access to timely services	• Timely services to the consumers.
Legal control of pre packed goods exposed for sale	• Routine inspections to ensure accuracy in goods sold.
Control and regulation of trade	• Ensure sufficient information on the label to describe the pre-packed size
Standardization of the package sizes	• Consumer awareness and sensitization
Tourism development	• Tourism attraction sites, marketing and capacity , tourism product development

3.2.6. Environment and Climate Change
Vision
A clean, secured and sustainably managed environment and natural resource conducive to county prosperity

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

Sector/ subsector Goal
A class provider of sustainable environmental issues

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

3.2.7. Land, Housing and Urban Development

Sector Vision
Sustainable utilization of land, adequate and affordable housing for all and controlled planned areas within the county.

Sector Mission
To provide an integrated spatial framework for coordinating development efforts by promoting efficiency in land administration, management and access to adequate, affordable an sustainable housing within the county.

Subsector Goals:

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

Housing:
Promote provision of adequate and affordable housing for all

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

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

Sector/subsector Needs	**Priorities**
• Solid waste management clean and conducive environment	• Sustainable solid and liquid waste disposal mechanism
• Inadequate sanitation facilities e.g. public toilets, waste receptors, waste disposal sites	• Storm water drainage in major towns and market centers
• Liquid waste management	
• Poor and/or non-existent Drainage system	
• Urban sprawl/ Unplanned settlements	• Prepare Integrated plans of all urban centers and towns
	• Urban research and data management
• undedicated management of urban areas	• Set up urban management system as provided in Urban Areas and Cities Act
	• And Implement NUDP for sustainable development.
	• Enhance revenue streams in collaboration with

department of finance

- Lack of recreational facilities and other open spaces/aesthetics

- Substandard dilapidated housing structures for poor population (10,000 households)
- Inadequate urban housing(rental) and associated infrastructure
- Old and dilapidated government and other buildings-urban decay
- Grabbed
- government houses and facilities
- Insecure land tenure and land conflicts

- Scattered and unsecured land records
- Long processes of land transactions Management of public land
- Loss of revenue

- Zoning of parks, open spaces and play fields Establish urban parks
- Beautification of open spaces
- Rural Housing program

- Provision of land for housing and industrial development

- Urban renewal and redevelopment program

- Succession programs
- Planning, survey and mapping of all urban plots
- Establish ADR mechanisms
- Land information management for public and private land Repossessing and securing public land

Key Stakeholders

Stakeholder	Role and responsibility
The Public	Identification and prioritization of community needs and information feedback on performance of public initiatives
ACAL (Alpex Consulting Africa Limited)	Co-ordination with the county government department in implementation of the spatial plan
NaMSIP (Nairobi Metropolitan Services Improvement Project)	The Nairobi Metropolitan Services Improvement Project supplements the work of previous World Bank sponsored urban improvement projects, including the Kenya Municipal Programme and the Sanitary land fill at Mitubiri, expansion of the Northern corridor A2 road and many other projects within the county
Murang'a County Government	As the core stakeholder and provides synchronization of all the other stakeholders.
NLC	Coordination with the National Land Commission on matters Public land
Survey of Kenya	Provision and amendments of maps

3.2.8. Roads, Transport, Energy and Public Works

Vision

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

Mission

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

Goal

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

Development Needs	Priorities
• Impassable roads.	• Upgrading of Impassable roads
• Inadequate Security.	• Rehabilitation of existing and installation of new security lights
• Low Electricity Connectivity	• Increase connectivity.
• Poor road Connectivity	• Improve Connectivity
• Poor Drainage of roads & urban areas.	• Improve drainage
• Poor Road safety.	• Improve of roads safety

3.2.9. Agriculture, Livestock and Fisheries

Sector composition: Agriculture, Livestock, Veterinary services and Fisheries

Vision: A wealthy and food secure county

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

Sector Goal: Wealth Generation and Food Security
Agriculture Sub Sector

Development needs	• Priorities
Inadequate and unreliable rainfall for crop and fodder production.	• Irrigation infrastructure
	• Capacity building
	• Water harvesting
	• Crops and livestock insurance
Low soil fertility	• Soil fertility and acidity management
Unreliable marketing systems	• Group marketing
	• Contract farming
	• Market infrastructure
Low quality and high cost of inputs and services	• Seed, fertilizers and pesticides
	• Livestock feeds and equipment

	• Veterinary drugs
Inadequate extension services	• High extension staff to farmer ratio.
Inadequate pre and postharvest management and value addition investments.	• Low adoption of new technologies • Inadequate information • Youth involvement
Land subdivision into non economical units and conversion into real estates	• Land use policy
Crops and livestock disease and pests	• Emerging and existing zoonotic diseases of anthrax, rabies and rift valley fever • Emerging crop pests and diseases
Lack of record keeping data and information management at farm and county level	• Scant detailed information available at farm and county level.
Poor traceability of crop and animal products	•
Poor quality water and environmental pollution.	• Extension support • Affordable fish equipment

Livestock Production Sub Sector

Vision

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

Mission

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

Sub Sector goals and targets

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

A. Veterinary Services Sub Sector

Vision

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

Mission

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

Subsector Goal

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

Fisheries Development Sub Sector

Vision:

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

Mission:

To facilitate sustainable development, management and utilization of fishery resources

Sub-sector Goal:
To ensure increased and sustainable fish production and utilization of fish and fish products by properly managing the county fishery resources.

3.2.10. Water and Irrigation

Irrigation Sub-Sector
Vision
Irrigation, Drainage and Water storage Service provider of choice

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

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

Water and Sanitation Sub Sector
Vision
Sustainable access to quality water and enhanced sanitation for socio-economic prosperity

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

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

Development needs	Priorities
• Increased access to irrigation water • Flood control • Building farmers capacity on water use and management • Establish water users association • Enhancing compliance with Environmental, statutory and legal requirement • To improve irrigation technology • Climate change mitigation	• Feasibility studies to determine the technical and socio-economic viability of projects. • Project planning and design. • Implementation, operationalization and management of irrigation schemes.

3.3 Capital and Non-Capital Projects
The 2019/2020 ADP envisages various developmental projects and programmes to be implemented in the FY. Each sector has also provided an estimated budgetary allocation for each project/programme. The details of the proposed capital and non-capital projects/programmes are attached in annex 2.

3.4 Cross-sectoral Implementation Considerations

Public Service and administration

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

Finance, IT, and Economic Planning

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	• Low public participation • Partial compliance with the	• Sensitization • Monitoring and evaluation • Prioritizing expenditures

			budget • Unrealistic budget	within the departments
Developme nt of County ICT infrastructur e	Finance, ICT & Planning	- Transport, Energy and infrastructur e - Agriculture, Livestock and Fisheries.	• Departments are different locations • Challenge in market diversity • Frequent internet outages • Bureaucracy by CAK on provision of Communicatio ns standards • on provision of Communicatio ns standards	• unified connectivity • Constant review of upcoming products • Quick response by the service provider • Engage Key decision makers. •
ICT Developme nt	Finance , ICT & Plannin g	- Provision of ICT Standards by Information Communicatio ns Technology Authority (ICTA) - Provision of Internet by service providers (Telkom and Safaricom) - Provision of standards by Communicatio ns Authority of Kenya (CAK)	• Challenge in market diversity • Frequent internet outages • Bureaucracy by CAK on provision of Communicatio ns standards	• Constant review of upcoming products Quick response by the service provider • Engage Key decision makers.

		Partner with Ministry of information Communications and Technology (National Government) for information sharing.		

Education, Youth, Sports, Culture, and Social Services

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Sports facilities construction	infrastructure	Designing and construction works	Poor coordination	Proper consultation during implementation of the projections.

Programme	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Childcare facilities	Health	Public health -Sanitation -Deworming -Vitamin A supplementation		
Childcare facilities	- Public Works - NEMA -Lands offices - Provincial Administration	Best practice drawings Supervision of construction works	Potential conflicts on land issues	Involve lands office, provincial administration and the community
Nursery infrastructure and Development	- Ministry of Education(St	Collaboration with TSC personnel, KICD and state department of		

	ate department of Education) -KICD	education		
Quality Assurance and Standards	Ministry of Education(State department of Education)	Collaboration with state department of education in quality assurance		
ECD lunch programme	- Public health department - Ministry of Agriculture - UNICEF - Murang'a county Dairy Dept.	Issuance of health certificates to cooks Provision of seeds, advisory services for school gardens		
School Milk programme	Public health	Litter disposal Milk storage Milk safety		
Recruitment of ECD teachers	County Public Service Board Public service department	Interviews and placement Human Resource functions		

Free ECD Tuition				
Programme Name Education YPs	**Sector**	**Cross-sector Impact**		**Measures to Harness or Mitigate the Impact**
		Synergies	**Adverse impact**	
Training of short courses in all public YPs in all the wards	-Media -Primary schools -Secondary schools	Publicity Trainees contacts		
Improvement of infrastructure in all public YPs	-Public Works -NEMA -Lands offices -Provincial Administration	Best practice drawings Supervision of construction works	Potential conflicts on land issues	Involve lands office, provincial administration and the community
Training of YPs instructors	-Ministry of Education(State department of Education) -KICD	Collaboration with TSC personnel, KICD and state department of education		
Quality Assurance and Standards	Ministry of Education(State department of Education)	Collaboration with state department of education in quality assurance		
Procurement of tools and equipments for all public YPs in all the wards	Procurement department Private sector	Requisitions Tendering BQs Deliveries	Delivery of sub-standard items	Inspection of items before acceptance
Co-curricular activities in YPs	Primary schools Secondary schools	Practice at YP level Competition at Sub-	Injuries during competitions	Provision of first aid kits

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

Environment and Climate Change

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Climate change resilient building	Energy and infrastructure	Provision of energy saving jikos and capacity building		The department of Energy and infrastructure will supply energy saving jikos. The department environment will carry out capacity building on the importance of energy saving jikos
Natural Resource conservation and management	Water and infrastructure	Provision of water tanks and water harvesting structure		The department of water will supply water tanks, while department of environment will do capacity building

Programme Name/ Location	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Environment management and protection	County environmental monitoring and management	Improvement of recreation sites		The department of land and urban planning will do the planning while department of environment will do beautification i.e. tree planting

Lands, Housing, and Urban Development

Programme Name/ Location	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Administration, Planning and Support	- Procurement - Public works - Human Resource - Finance - ICT -	- Facilitation on training services materials and Staff allowances - Provision of financial services, acquisition of goods, services and adequate personnel, establishment and installation of appropriate infrastructure.	- Risk of delayed funds and negligence due to other political priorities by other departments.	- Ensure timely preparations of budgets and proper coordination of activities with the other departments.
Land Survey, Mapping	- Valuation and Asset Management - Education - Sports - Administration - Public Service - Finance - Water, Environment and Natural Resources - Physical Planning - Urban Development and Management - Housing	- Timely and efficient update of land information - Securing of public land - Efficient storage and retrieval of land information	- May lead to displacement of people - Negative public perception	- Collaboration with NLC and other government agencies - Undertake public participation - Public-private partnership
Housing--- Affordable housing,	- Valuation and Asset Management	- Accurate land valuation for preparation of	- Risk of gentrification	- Capping of house selling prices, rent and

		housing models and future rating		utility rates to values that are affordable by the targeted beneficiaries
-Estate management, -Housing Development Agency, -ABT Technology Dissemination, -Upgrading of informal settlements	- Land Survey and GIS - Water, Environment and Natural Resources - Roads, Transport and Public Works - Finance - Physical Planning, - Urban Development and Management (Sub-County Administration)	- Appropriate boundary establishment - Incorporation of environmental considerations in housing development - Provision of adequate social and physical infrastructure within the housing development programme - Optimal utilization of space through land use planning		- Transparency and accountability from project planning to house allocation and project monitoring
Urban and Regional Planning	- Land Survey and GIS - Valuation and Asset Management Finance - Education, Gender, Culture and Social Services - Health - Youth, Sports, ICT and Communicatio n - Administration - Public Service - Water, Environment and Natural Resources - Roads, Transport and Public Works - Trade, Tourism, Industry and Enterprise Development - Agriculture, Livestock and	- 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 perceptio n	- Undertake proper public participation - Continuous public sensitization

	Fisheries			

Roads, Transport, Energy, and Public Works

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

Water and Irrigation

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Irrigation	Water and Irrigation	Group registration by Social Services Department.	Time taken by the farmers to comply with the requirements is too long.	Enhanced community sensitization.
		Acquisition of way-leaves by farmers.	Project planning process takes too long due to complexities involved.	- County Government to set a fund specifically for compensation of upstream farmers in order for them to accept to sign the way leave. - Legislation on use of riparian land by County Assembly. - The Roads Department to mark out the road reserves and WRMA to mark (river pegging) the riparian land. This will deter farmers from claiming compensation in the road reserve and riparian areas.

		Water use authorization by Water Resources Users Association (WRUA)	The WRUA officials are not easily accessible since they mostly don't have fixed offices.	The WRUAs should be housed in places where their services can be easily accessed.
		-Regulation of use of water resources -Allocation of water and water permits by WRMA	The process is lengthy, tedious and the legal document fees and charges are costly.	- Review of fees or charges for legal documents e.g. Hydrological surveys and Water permits. - Cost sharing of charges between the community and the County Government.
		Enforcement of environmental laws and regulations by NEMA	The requirement is costly hence delay in project planning.	- Review of fees or charges for legal documents e.g. Environmental Impact Assessment and Environmental Audit. - Cost sharing of EIA charges between the community and the County Government.
		Acquisition of easement from Kenya Forestry Service.	The process is lengthy, tedious and costly hence delay in project planning and design.	- County Government to set a fund specifically for compensation. - The County Government to gazette forests for damming sites.
		Project funding by the National Government.	The level of funding has been low.	National Government to enhance funding to complement the County Government.
		Capacity building of farmers	Level of involvement has been low.	- Resource mobilization and cost-sharing of training requirements. - Enhanced co-ordination. - Strengthen linkages.
Water Resources Management	Health	water borne disease control	Increased water borne disease breakouts	-County government to reserve funds for compensation and drugs
	Environment	conserve water catchment area	-Unnecessary regulatory charges -Demand for compensation on lee ways.	Tree planting Harmonize regulatory charges to a single fee

3.4Payments of Grants, Benefits and Subsidies

This section should provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

Table 1: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose

CHAPTER FOUR: RESOURCE ALLOCATION

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.

4.0 Resource allocation criteria

The allocation of county resources was based on priority ranking as presented in the CIDP. It was also determined by urgency in need for the project/program and impacts to the local community envisaged.

4.1 Proposed budget by Programme

Table 5 below Indicates proposed budget for the prioritized sector programmes for the financial year 2019/2020.

Table 2: Summary of proposed budget by Sector

Sector	Sub-sector	Programme	Amount (Ksh. '000,000')
Livestock, Agriculture And Fisheries	Crops Production	Land and Crop Productivity Enhancement and Management	25
		Food security and Nutrition Programme	195
		Cash crops value chain development	7
		Organic agriculture development	2.2
		Land Development programme	10
		Capacity Building & Extension	18
		Building and Civil works support	10
		National Agricultural And Rural Inclusive Growth Project (NARIGP)	151.5
		Agriculture Sector Development programme(ASDSP II)	19
		Administration & Support Project	4
	Coffee Directorate	Coffee seedlings support	150
		Rehabilitation of coffee wet mills	70
		Wet mills support	2
		Coffee farm input support	65

Sector	Sub-sector	Programme	Amount (Ksh. '000,000')
		fertilizer	
		Coffee farm input support organic manure	75
		Coffee farm input support liming	45
		Coffee farm input support	4
		Extension services by County staff	5
	KATC Mariira farm	Promotion of commercial enterprises	7
		Promotion of high quality low cost livestock feeds	3
		Improvement and expansion of training facilities	12.5
		livestock enterprises Promotion of commercial crops and	5
		Training of farmers and stakeholders	6
		Administrative and support services	2.2
	Livestock Development	Extension support	4
		Livestock Production and Management	205
		Livestock Products Value Addition Programme	10
		Livestock Development and capacity building	5
		Strategic livestock food security	30
		Livestock Products Value Addition and marketing	2
		Livestock extension support	10
	Veterinary Services	Control of Livestock Diseases and Pests	10
		Livestock Breeding	10
		Meat Inspectorate, Hides and Skins Improvement and Leather Development	2
		Veterinary Extension Services	2.3
		Veterinary Laboratory Services	2
	Fisheries	Fish farming program	12.95

Sector	Sub-sector	Programme	Amount (Ksh. '000,000')
	Development		
		Development of seed bulking units	3
		Fisheries extension program	7.2
Environment and Climate change	Environment and Natural Resources And Climate change	County Environmental Monitoring and Management(landfill)	1500
		County Environmental Monitoring and Management	**17.45**
		Forest Conservation and Management	**25**
		Water catchment area protection, rehabilitation and conservation	**6**
		Administration Services	**1.5**
		Personnel services	**1.5**
		Promotion of clean energy	**1**
Sector	**Sub-sector**	**Programme**	**Amount (Ksh. '000,000')**
Lands, Housing and urban Development	Physical planning, housing	Establishment of Urban Institution Systems	10
		Storm Water Drainage system	20
		Beautification and Landscaping	15
		Urban Research	27
		Upgrading of urban access roads	140
		Management of public Facilities and Construction of Fire Station	90
		Financial Management Systems	10
		Solid Waste Management	18
		Preparation of plans	90
		Development Control	20
		Management of Public land	80
		County Land information system	10
		Survey Boundaries and fencing establishment	49
		Secure Land Tenure	40

Sector	Sub-sector	Programme	Amount (Ksh. '000,000')
		Completion of valuation roll	10
		Civil service Housing Scheme	150
		Estate Management	5
		Affordable Housing for low income population	300
		Promotion of appropriate building technology	5
		County Informal settlement upgrading	**4**
Education, Youth, Sports, Culture, and Social Services	**ECDE**	ECDE Feeding programme	**189**
		School milk programme	**270**
		Quality Assurance and Standards	10
		Recruitment of ECDE Teachers	5
		Mentorship & other Interventions	10
		Co curricula activities for ECD	3
		Advocacy	3
		Purchase of Teaching learning materials Play materials Rest materials	13
		Childcare facilities	25
		Nursery infrastructure and Development	25
		Teacher refresher courses and curriculum development	2
	Technical training	Procurement of tools and equipment for all public YPs in all the wards	52
		Improvement of infrastructure in all yps	50
		Establishment of an industrial park at Kenol	60
		Training of short courses in all public YPs in all the wards	45
		Quality assurance and standards	2
		Youth Polytechnic Instructors Recruitment	42
		Co-curricular activities	3
		Capitation for regular Trainees	50

Sector	Sub-sector	Programme	Amount (Ksh. '000,000')
		Training of instructors on pedagogical skills	3
	Sports	Sports Promotion and talent development	**30**
	Social services	Social Infrastructure Development	**18.1**
		Community mobilization and development	**2.25**
		Groups Promotion and Development	**5**
		Social protection	**1.7**
HEALTH	**Health**	Curative health programme	**635**
		County Pharmaceutical services	**1200**
		County clinic medicine supply and inventory management services	**18**
		Preventive and promotive health services	**125**
		Reproductive Health RMNCAH and Optical	**8**
		Infrastructure Development	**245**
		Health capacity building and training	**3**
Public Service And Administration	Public Service	Administration services	**20**
		Personnel services	**16.4**
		Human Resource Policy Development and Liaison	**10.8**
		Appropriate organizational structures with optimal staffing levels	**6**
		Strategic Human Resource Management	**4**
		Human Resource management and Development	**4223**

Sector	Sub-sector	Programme	Amount (Ksh. '000,000')
		Performance management	**20**
	Public Services Board	Performance Management	**75**
		Training and capacity building	**100**
		Recruitment and selection	**150**
		Human Resource Policies	**200**
	Governorship		
		Disaster control and management	**27**
Finance, It, & Economic Planning	**Finance**	Establishment of Local Area Network	20
		System Mapping	5
		Acquisition of equipment	12
		E-waste disposal	5
		Capacity Building	3
	ICT	Development of ICT Infrastructure	**20**
		Acquisition of equipment and establishment of networks	**5**
		ICT training and capacity building	**5**
	Economic Planning	County Economic Policy formulation, modelling & management	**12.6**
		Resource mapping	**5**
		Kenya Devolution Support Programme (KDSP)	**45**
		Administration Services	**5**
		County policy review and reporting	**4**
		Economic and statistical research and advisory	**2.5**
Water And Irrigation	**Water**	Distribution of water pipes	100
		Rehabilitation of boreholes	35
		Construction of water kiosks	30
		Drilling of boreholes	60
		Wells development	10
		Spring development and protection	8
		Installation of hydram	**45**
		Sewer line and other	**150**

Sector	Sub-sector	Programme	Amount (Ksh. '000,000')
		infrastructure development	
	Irrigation	Irrigation Development and Management	200
		Drainage Development	**50**
		Irrigation Water Storage and Flood Control	100
		Capacity Building	**0.56**
		Survey and design	**6**
		Feasibility study	**6.2**
Roads, Transport, Energy and Public works	**Roads Development**	Opening of access roads.	100
		Grading of access roads.	90
		Gravelling /Maintenance of access roads.	500
		Construction of Bridges/footbridges & Box culverts.	100
	Energy	Street lighting	**30**
		Floodlighting	**20**
	Market & Urban Development	Urban Development	**10**
		Construction of Open sheds markets	**30**
		Cabros	**30**
Trade, Tourism, Investment, Agribusiness and Cooperatives	**Trade And Industry**	Industrial Development and Investment Promotion	500
		Industrial Parks and Infrastructure Development	500
		Construction of Whole sale market	500
	Agribusiness	Market access and inclusiveness in market for food security.	12
		Construction of Whole sale market	15
		Resource mobilization and Promote investments	10
		Industrial Parks and Infrastructure Development	5
		Transport, Logistics, Post-harvest management	6
		Industrial Development and	40

Sector	Sub-sector	Programme	Amount (Ksh. '000,000')
		Investment Promotion	
		Business Finance and Incubation of MSMEs	15
	Tourism Development	Muranga Conservation and Education Center(anima l orphanage)	65
		Tourism Infrastructure Development	5
		Tourism Product development and diversification	2
		Accessibility into the Aberdares National park	10
		Development Eco-lodges	10
		Local Content Niche Tourism Development	**5**
	Cooperatives	Milk processing programme	**200**
		Coffee milling, marketing and roasting	**50**
		Animal feeds processing	**120**
		Multi-Fruit processing programme	**200**
		Education & training	40
		Registration of New Societies	1.2
		Reviving of dormant cooperative societies (county wide)	110
		Formation of Cooperatives for: -milk producers -motorcycles/ boda boda -Horticulture (Mangoes) -Women -Youth -Sacco's -Agro forestry -Persons living with disability	15

4.2 Proposed budget by Sector/ sub-sector

Table 6 below shows summary of proposed budget for the sectors/sub sectors

Table 3: Summary of Proposed Budget by Sector/ Sub-sector

Sector	Amount (Ksh.)	As a percentage (%) of the total budget
Public Service Management And Administration	4,852,200,000	30
Finance, IT Economic Planning	146,100,000	1
Education, Youth, Sports, Culture and Social Services	926,050,000	6
Health	2,234,000,000	14
Trade, Tourism, Investment, Agribusiness and Cooperatives	2,436,200,000	15
Environment and Climate change	1,552,450,000	10
Lands, Housing and urban Development	1,093,000,000	7
Roads, Transport, Energy and Public works	910,000,000	6
Agriculture, Livestock and Fisheries	1,208,850,000	7
Water and Irrigation	800,760,000	5
Total	16,159,610,000	100

4.3. 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
Limited Financial Resources	High	Enough resources will be availed for the planned projects/programmes	High	▪ Development of sustainable income generating programmes	CEC and Chief Officer
Political instability and Insecurity (e.g. election unrest, terrorism etc.)	Low	There will be stability throughout the plan period	High	▪ Utilizing already existing county government structures, national government and other key actors	Office of the Governor
Insufficient collaboration, cooperation and strategic partnerships with relevant stakeholders (PPP)	Medium	There will be sufficient collaboration amongst the stakeholders	High	▪ Enhancing partnerships with various stakeholders	CEC
Rapid technological advancement	Medium	Training opportunities will be availed for technological advancement	High	▪ Integrating information and communication technologies in the processes of services provision	Directors
Inadequate resources in terms of technical staff	Medium	Adequate levels of technical staff will be maintained during the implementation period	High	▪ 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

Resistance to change	Medium	Relevant stakeholders will positively respond to change requirements	High	▪ 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

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.

5.2. Data collection, Analysis and Reporting

Data collection and analysis will be guided by indicators of the programmes and sub-programmes. The departmental annual work plans will form the basis for outlining the milestones and deliverables as well as their respective due dates. The standardized M&E templates as provided by the department in charge of M&E and customized as may be necessary from time to time will form the basic tool for tracking the implementation of projects and programmes. The following templates should be used:

Table 12: Monitoring and Evaluation Performance Indicators

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation

Programme Name						
Objective:						
Outcome:						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*

ANNEX 1: ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS/PROGRAMMES FOR ADP 2017/2018

Analysis of capital projects for ADP 2017/18

Project name/location	Objective/purpose	Output	Performance indicator	Status(based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Public Service and Administration							
Governorship							
Facelift of County Headquarters	To improve aesthetic of the County Headquarters	Conducive work environment	Approximately 2000m^2 paved with cabros	complete	-	Ksh. 210,000	MCG
Fire services and Disaster Management							
Emergency response equipment/ County Wide	Effective emergency response.	Improved Disaster Response Increased level of Disaster Preparedness	Acquired an air compressor for refilling SCBA	Awaits installation.			PCPM
Finance (Revenue)							
Revenue Automation	To improve revenue collection	Robust automated revenue system	Working system	Nil	50m	nil	MCG

Project name/location	Objective/purpose	Output	Performance indicator	Status(based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Social Services							
Renovation of 2No. children's homes.(Koimbi, Kandara)	To care for orphaned and vulnerable children(OVCs)	Habitable and conducive children homes	The number of children homes renovated	1 children home renovated partly	20M	Ksh 300,000	MCG
Renovation of disability/special school-Don Orione	To improve access to learning institutions.	Upgraded and functional special school	The no. of special school renovate	Not funded	10M	-	-
Renovation of Muriranjas Vocational Training Center	To improve access to learning institutions.				10M	-	-
Construction of 2 homes for the elderly.	To care for the abandoned/neglected persons.	Constructed homes for the elderly	The no. of elderly homes constructed	Not funded	50M	-	-
Sports							
Gakoigo stadium	Construction of a standard stadium	Increased participation in sports by youth	A standard stadium	Did not commence	150M	-	MCG
Rehabilitation of Ihura	Construction of a standard sports	Increased participants in sports by	A rehabilitated sports ground	Did not take place	15m	-	MCG

Project name/location	Objective/purpose	Output	Performance indicator	Status(based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
stadium	ground	youth					
Identification and nurturing of sports talents	-Coach and train athletes. -Equip athletes with uniforms and playing kits	Enhanced athletes performance	Number of athletes participating in various local and international competations	150 athletes participated during Ndaka-ini half marathon and 280 football clubs participated in county soccer tournament	50m	3m	MCG
Sports							
Gakoigo stadium	Construction of a standard stadium	Increased participation in sports by youth	A standard stadium	Did not commence	150M	-	MCG
Rehabilitation of Ihura stadium	Construction of a standard sports ground	Increased participants in sports by youth	A rehabilitated sports ground	Did not take place	15m	-	MCG

Project name/location	Objective/purpose	Output	Performance indicator	Status(based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Identification and nurturing of sports talents	-Coach and train athletes.

-Equip athletes with uniforms and playing kits | Enhanced athletes performance | Number of athletes participating in various local and international competations | 150 athletes participated during Ndaka-ini half marathon and 280 football clubs participated in county soccer tournament | 50m | 3m | MCG |
Health							
Complete Kambirwa Health Centre Gikindu ward	To improve access to health services	Efficiency in health service delivery	Completed Kambirwa Health Centre	70%	20M		MCG
Completion of Nyangiti H/C(Mathioya)	To improve access to health services	Efficiency in health service delivery	Completed Nyangiti Health Centre	70%	5M		MCG
Establish Kirwara Hospital to Level 4(Gatanga)	To improve access to health services	Efficiency in health service delivery	Established Kirwara Hospital to	70% and ongoing	95 M		MCG

Project name/location	Objective/purpose	Output	Performance indicator	Status(based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
			Level 4				
Construction and rehabilitation of County and Sub county health HQ	Proper coordination of health activities	Efficiency in health service delivery	No. of constructed County & Sub County HQs	50%	40M		MCG
Establish a Trauma Center at Makuyu ward	To reduce trauma and injuries associated with road traffic accidents	Efficiency in health service delivery	1 established trauma centre	0%	10M		MCG
Construction of drugs commodity warehouse at (Ichagaki ward)	To ensure safe custody and warehousing	Proper storage of health commodities	1 constructed drug commodity warehouse	0%	40M		MCG
Purchase of lorry for distribution of drugs and	To ensure efficient /timely distribution	Efficient delivery of	1 procured lorry	0	8M		MCG

Project name/location	Objective/purpose	Output	Performance indicator	Status(based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
commodities	of drugs and commodities	commodities					
Purchase of utility vehicle, motorcycle and bicycle	To ensure efficient transport system for support supervision	To ease transport challenges in the county and sub counties	No. of procured utility vehicle, motorcycle and bicycle	0	45M		MCG
Trade, Tourism, Investment, Agri-business, and Cooperatives							
Trade							
Industrial Development and Investment Promotion	Enhanced investment in industrial development in the county	Enhanced investment in industrial development in the county. - creation of industrial EPZ zone a Makenzie Modern market yard -Establish a modern	number of new private investments in industrial development -Increased the number of youth employed in the industries	Improved infrastructure to attract investors			County gvt, private/public partnership

Project name/location	Objective/purpose	Output	Performance indicator	Status(based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
		abattoir -Hide and skin value addition unit, -milk processing plant					
Industrial Parks and Infrastructure Development	Increased value for the agricultural produce. Employment creation for the youth and other vulnerable groups	Increased value of the agro produce(fruits & vegetables	No of value added products in agro produce(fruits & vegetables	Improved infrastructure to facilitate movement of goods			County gvt, private/public partnership
Construction of Whole sale market	Increased volume of trade and income	Enhanced access to markets	No of traders with access to market	Improved infrastructure to facilitate movement of goods			County gvt, private/public partnership
Tourism							

Project name/location	Objective/purpose	Output	Performance indicator	Status(based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Tourism Promotion and Marketing	Increased earnings arising from tourism activities, & Conservancies	Sensitisation on tourism investment opportunities in the county -offering incentives like grading and gravelling regularly of roads leading to this facilities -partnering with state agencies for services like capacity building on customer care, standardization of hotels	Number of new private investments in Tourism and hotel establishment -Increased number of tourists, domestic and foreigners	-Consistent marketing and promotion of tourism attractions in the county -Improved infrastructure to attract investors	5m	1.5m	MCG, private/public partnership
Local Content Niche Tourism Development	-Develop the underutilized	Working with relevant agencies e.g	No of hotel & tourism facilities	4 entities have come up in the lat	5m	0	County gvt, private/public

Project name/location	Objective/purpose	Output	Performance indicator	Status(based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
	tourism sites. - enhance tourism investments in county -Promote visibility of the county	NMK, KFS, KWS, KECOBAT - Mapping of tourism sites and documenting them -Creating a tourists information centre Holiday homes	developed. Mapped & Documented sites	4years -in consultation with state agencies on possible mapping of the sites this F/yr.			partnership
Tourism Infrastructure Development	-To enhance tourism activities in the county and increase county revenue -Increase the county visibility in the tourism trade -Develop	Sport tourism Cultural and Historical Centers, Mukurwe wa Nyagathanga, Karuri wa Gakure Shrine, Wangu wa	-No of tourism facilities that will have developed. -Documented cultural and historical sites No of Kms	Private sector have shown interests in development of these facilities in collaboration with county	10m	2m	County gvt, private/public partnership

Project name/location	Objective/purpose	Output	Performance indicator	Status(based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
	underutilized tourism sites	Makeri, Tuthu Shrine & memoirs	that will have been graded & Gravelled	government			
Agribusiness							
Makuyu pack house	consolidate and export French beans and other horticultural produce	produce packed and marketed	volume of produce marketed through the pack house	not fully operational	10M	-	Murang'a county government
Industrial pack	to promote manufacturing in the county	investments in place	volume of products manufactured	not operational	10M	-	Murang'a county government
Cooperatives							
Establish a Cooperative Development Fund (i.e. Coffee revolving fund)	Strengthen the financial capacity of Cooperatives	Accumulation of savings by the citizens of Murang'a	Number of Policy documents prepared. Number of community participation meetings held.	Nil achieved	6.7M		Murang'a County Government

Project name/location	Objective/purpose	Output	Performance indicator	Status(based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
			Number of Policy documents presented to the County Assembly. -Number o f policies Implemented.				
Set up stabilization fund(County wide)	To ensure value addition for coffee farmers through processing and storage awaiting marketing	Improvement of the coffee sector and ensure value addition for farmers to realise increased farm incomes	Amount in kshs. of the fund established	Nil achieved	6.7M		Murang'a County Government
Rehabilitation and improvement of all 145 coffee factories in the county	Restructure the entire coffee sector	Improvement of the coffee sector and ensure value addition thus increased farm	Number of coffee societies rehabilitated	Nil achieved	1.5M		Murang'a County Government

Project name/location	Objective/purpose	Output	Performance indicator	Status(based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
		income					
Develop an electronic management system in the Co-operatives	Design, train users of the system to efficient cooperatives	Increase transparency, accountability in cooperatives	Increase transparency, accountability in cooperatives	Nil achieved	13 M		Murang'a County Government
Lands, Housing, and Urban Development							
Kambirwa Rehabilitation Wall- Kambirwa	Secure Of Government Institutions	Perimeter wall	100% completed perimeter wall	0% completed	7M	-	MCG
A.B.T Training In Polytechnics-Kiharu	Training Youth On A.B.T Skills	Trained Youths on ABT	No. of Polytechnics trained	Training did not happen in the targeted Polytechnics	5M	-	MCG
Murang'a County Club Houses, Mumbi Houses, Murang'a Halls, Toilets- Township	Maintenance, repairs of Government Houses, Offices And Utilities	Well maintained govt. houses and offices	No. of houses repairs and maintained	No. repairs and maintenance done	13M	-	MCG
Roads, Transport, Energy, and Public Works							
Street lighting.	Improved security & increased business	2.5	Km	2.5 Km of street lighting done	4M	3.75M	MCG

Project name/location	Objective/purpose	Output	Performance indicator	Status(based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
	hours			in Kangema town.			
Floodlighting.	Improved security & increased business hours	45	No.	45 No. 12m high floodlighting mast installed in major shopping centres	25M	20.25M	MCG
Urban development	Improved Urban drainage	4	Km	4 Km open storm water drains constructed and rehabilitated in Maragwa & Kenol towns.	5M	4.65M	MCG
Markets	Improved Business	6	No.	6No. sheds measuring 450 sqms constructed in busy	24M	22.8	MCG

Project name/location	Objective/purpose	Output	Performance indicator	Status(based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
				markets			
Cabros.	Improved aesthetics & Increased Revenue.	12,000	Sqms	12,000 sqms of cabro installed in Kenol & Muranga town	30M	26.4M	MCG
Opening of Access roads	Improved accessibility.	175	Km	175 Km of roads opened in 35 wards across the county.	87.5M	84M	MCG
Grading of Access roads	Improved accessibility	255	Km	225 Km of roads graded in 35 wards across the county.	75M	70M	MCG
Gravelling/ Maintenance of access roads	Improved accessibility	155	Km	155 Km of roads gravelled in 35 wards across the county	255M	262.005M	MCG /R.M.L.F

Project name/location	Objective/purpose	Output	Performance indicator	Status(based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Construction of Bridges/footbridges/Box culverts	Improved connectivity & accessibility.	12	No.	12 No. bridges, box culverts & footbridges constructed across the county.	85M	75.55M	MCG/ R.M.L.F
Agriculture, Livestock, and Fisheries							
Agriculture (Crops)							
1 Cash Crop Development And Management - 1.1) Avocado and other fruit trees development project. -County wide	To increase Coffee and Fruit Trees Production and Productivity	1) 40,000 avocado, 20,000 macadamia, seedlings procured. 2) 8,000 avocado, 4,000 macadamia beneficiaries.	-Number of avocado seedlings procured -Number of macadamia seedlings procured. -No of farmers trained on husbandry	4800 avocado seedlings were purchased and distributed to 860 farmers. 8000 farmers trained on husbandry practices A total of	10M	624,000	MCG

Project name/location	Objective/purpose	Output	Performance indicator	Status(based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
			practices	12,000 hass avocado seedlings planted by county in collaboration with stakeholders like Upper Tana water fund. 2000 trees top worked 318 Ha of hass avocado orchards established.			
Hybrid maize sub program for food security -County wide	To enhance local production of maize as food crop. To improve Agricultural	-Provision of hybrid maize seeds to 240,000 needy farmers.	Kilogrammes(kgs) maize purchased	A total of 500,000 kgs hybrid maize were bought and issued to 250,000	80M	100M	MCG

Project name/location	Objective/purpose	Output	Performance indicator	Status(based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
	productivity. To increase access of fertilizer for food production. To protect maize crop from fall army worm damage.			farmers at 2kg packet each.			
2.2)Fertilizer sub program for food security		Provision of planting and top dressing fertilizer	Amount in 50kg bags of top dressing fertilizer purchased	-Provided 40,000 bags of top dressing fertilizer to 284,543 needy farmers.		60M	MCG
2.3)Pesticides sub program for food security		Provision of pesticides for control of FAW to the needy farmers.	Amount in litres of assorted pesticides purchased	-250,000 benefited from the 13,000 litres of pesticides for control of fall army worm (FAW).		35M	MCG
Agriculture (Coffee)							

Project name/location	Objective/purpose	Output	Performance indicator	Status(based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Farm input support	To provide farmers with foliar feed	All farmers provided with the foliar feed (5000 litres)	Number of tonnes distributed Number of farmers benefitting		4M		MCG
	To provide farmers with NPK fertilizer	All farmers provided with the NPK feed (22, 500 bags) of 50 kgs	Number of bags distributed Number of farmers benefitting	250 g per tree	65M		**MCG**
	To provide farmers with agricultural lime, zinc and boron	All farmers provided with the lime	Number of bags distributed Number of farmers		45M		**MCG**

Project name/location	Objective/purpose	Output	Performance indicator	Status(based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
			benefitting				
	To provide all farmers with boma manure	All farmers are provided with boma manure (1500 trucks) each of 10 tonnes.	Number of trucks distributed

Number of farmers benefitting | | 75M | | **MCG** |
| | To provide grafted coffee seedlings | 5 million seedlings | Number of seedlings distributed

Number of farmers benefitting | | 150M | | **MCG** |
| Wet mills support | To support rehabilitate the coffee wet mills | Support each coffee wet mill with development worth Kshs 500, 000 | Number of coffee drying tables rehabilitated. | | 70M | | **MCG** |

Project name/location	Objective/purpose	Output	Performance indicator	Status(based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
			Number of coffee pulping discs supplied. Other coffee wet processing equipment supplied				
	Equip Muranga coffee office with basic quality lab equipment		Moisture meter Noise meter Sample screens Air quality meter Sample huller		2M		
Livestock							
Dairy Breeding/Cow Ownership	Empower poor and vulnerable	Heifer distribution	Number of cows distributed	25 cows	30M	2.5 M	Collaborator (UTaNRMP)

Project name/location	Objective/purpose	Output	Performance indicator	Status(based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Fisheries							
Fish value addition and marketing.	To support in fish value addition investment	3 Fish chest freezers for value add	No of chest freezers.	Zero	2M	2M	MCG
KATC Mariira Farm							
Fodder establishment	Have enough feeds for the livestock and bulking of planting materials for farmers	10 acres of fodder established	Fodder established and accountable documents	5 acres of nappier 3 acres fodder maize and made to silage 2 acres of rhodes	Kes 800,000	Kes 675, 120	MCG
Equipping agro-processing unit	Increase farmers income through commodity value addition	Number of farmers trained on value addition and products developed	List of farmers trained, equipment's in place	688 farmers trained and 3 equipment's acquired and 2 sets of equipment's yet to be	Kes 1M	Kes 375,000	MCG

Project name/location	Objective/purpose	Output	Performance indicator	Status(based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
				supplied			

Analysis of 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
Governorship							
Training and Advocacy Programme	To educate the Public and Institutions on alcohol and drug abuse management	Training reports Minutes	Number of people trained Number of members trained from institutions	600 youths trained 4389 members trained from three (4) institutions	Ksh. 850,000		Funded by the institutions
Monitoring and Evaluation Policy	To establish the structure for monitoring and evaluation in the County	Attendance registers Draft monitoring and evaluation policy	Number of policies	1 Draft policy	-		Funded by USAID-AHADI
Public Service and Human Resource							

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Development of HR policy guidelines	To provide guidelines in management of Human Resources	HR guideline and procedures	No of policies and guidelines developed	Draft performance management, casual employment polies in place	5M		**MCG** **KDSP**
Training and capacity building	To equip staff with relevant skills and competencies	Well trained workforce	No. Of officers trained	Pre-retirement training -Strategic Leadership Development Programme -Secretarial Management - Public Relations and Customer care - Defensive driving and	50M		**MCG** **KDSP**

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
				first aid - Fraud prevention, Forensic Audit Investigation			
Improvement of County Registry/Record management system	To facilitate faster decision making, improve access, retrieval and reuse of information	Well established records Management Information system	% Of automation	Equipment procured (Computers, Printers etc.)	5M		**MCG** **KDSP**
Implement performance appraisal system; Development of performance contracting instrument(Countywide)	Linkage of individual performance to the county goals	Performance management system in place	No. Of officers under PAS Performance contract framework	Employees on performance Appraisal System Draft Performance Contracts prepared	5M		**MCG** **KDSP**

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Review of HR policies (Countywide)	To provide guideline in management of human resource	Reviewed HR policies	No. Of policies reviewed		5M		**MCG**
Establishment of a HR Information System; automation of records(Countywide)	Effective and efficient decision making	HRIS in place	% Of automation of HR function		20M		**MCG**
Carry out surveys on; customer satisfaction Work environment Employee satisfaction (Countywide)	Measure the levels of satisfaction to gauge effectiveness of county public service	Motivated employees ,conducive work environment and satisfied customer	-Survey reports -		2M		**MCG**
Guidance and counselling unit, HIV and AIDs control unit (Countywide)	Stress management, pre-retirement guidance, care and support for HIV/AIDS victims, combating stigma	Stress free work force and retirees	Guidance and counselling unit, HIV and aids control unit IN Place.		2M		**MCG**

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Establishment of employee welfare/recognition programme (Countywide)	Motivating employees, providing support to employees	Motivated county employees	% Level of coverage of staff		10M		**MCG**
Undertake HR budgeting (Countywide)	HR funding	PE budget in place	Annual budget in place		100,000		**MCG**
Public Service Board							
Monitoring and evaluating implemented performance appraisal system	Harmonized performance evaluation standards	Approved performance management reports	Performance appraisals implemented	lack of harmonized performance evaluation standards	100M	-	GOK MCG
Undertake values and principals sensitization and evaluation as envisaged under article 10 and 232 of the constitution	Compliance to the new constitutional order	No of reports on visits done No of evaluation done	More informed public servant and other stakeholders Improved integrity	Change brought by new Constitutional order; PLWDs not fully	50M	-	GOK MCG

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
				represented in the public service; gender			
Development of new, review of existing and harmonization of HR policies	Harmonized HR operations	Signed HR policies documents	Improved employee Performance and quality service delivery	lack of harmonized policies (staff in the county government coming from different organizations)	34M	-	GOK
Purchase of HR information system that allows online application and storage of data from applicants	Enhanced efficiency in resource mobilization	Installed system	Improved service delivery	Delay in decision making (Manual HR records, not easy to retrieve required information)	180M	-	GOK MCG
Fire Services and Disaster Management							

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Capacity building/ countywide	Effective emergency response.	Improved Disaster Response Increased level of Disaster Preparedness	Training report and certificates.	Trained disciplines ongoing.	500,000.		PCPM(cost not captured) MCG
Education, Youth, Sports, Culture, and Social Services							
ECDE							
ECD feeding program	•To enhance retention and promote school health and nutrition	Functional feeding program	Well-fed healthy pupils	Up to date and on going	185,000,000		MCG
Milk program	•To enhance retention and promote school health and nutrition	Records of milk received in schools and children's list.	Well-fed healthy pupils	Up to date and on going	170,000,000		MCG
Vocational Training							
Capitation/ufundi kwa vijana	To equip youths with Technical	The trained	Youths equipped with technical	30,000 youths	46.5m	46.5m	

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
program	skills.	youths.	skills.	equipped with skills			
Mentoring programme	To prepare youths for successful career	The mentored youths in the YPs.	The No of youths mentored	20,000 youths mentored	Ksh.920,000	Ksh.920,000	
Health							
Purchases and supply of Pharmaceuticals Various hospitals and facilities	To provide essential health care commodities	To ensure steady supply	% reduction stock out of Pharmaceuticals	80%	250M		MCG
Purchases and supply of Non-Pharmaceuticals	To ensure safe custody and warehousing	To ensure steady supply	% reduction stock out of Non Pharmaceuticals	80%	150M		MCG
Hiring of medical staff for the county health services	To improve health workers staffing level and address the HCW/patient ratio	Improve health service delivery	No. of health care workers hired	66.7%	100M		MCG
Recruit community health volunteers	To increase health services access to level one community	Completed and comprehensive Community health strategy	No. of recruited health volunteers	30 %	5M		MCG

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Enforce the occupational health and safety Act	To reduce mortality to work place injuries and trauma	Ensure safety at workplace	Enforced occupational health and safety Act	0%	3.5M		MCG
Maternal Child Healthcare Programme	To reduce the burden of communicable diseases and improve child health	Ensure increased immunization to all children	No. of fully immunized children	69%	13.5M		MCG
HIV/AIDS prevention and management	To reduce the HIV/AIDS incidence and enroll on care and eliminate mother to child transmission	To increase the number of people tested for HIV, reduce new infections (Beyond Zero)	No. of people tested for HIV	65%	35M		MCG
TB prevention and management	To reduce incidences while increasing TB cure rate.	Reduced incidences of TB and raised TB cure rate	No. of TB cases identified and cured	86%	38M		MCG

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Prevention and management of Diabetes, hypertension, cervical and breast cancer	To reduce burden of the Non communicable diseases in the community	Reduced burden of the Non communicable diseases in the community	% Population screened for Diabetes, hypertension, cervical and breast cancer	20%	10M		MCG
Establish and rehabilitate the existing Mortuaries	To provide quality mortuary services	Established and rehabilitated the existing Mortuaries	No. of established and rehabilitated Mortuaries	1	10M		MCG
Procure medical equipment	To invest in health care infrastructure	To improve health care service delivery	% of diagnostic tests carried out	70%	29.5M		
Improved nutrition intervention	To improve nutrition health status of the communities and patients	To reduce incidences of underweight in children reduce stunting	% of underweight children	4.9%	2.5M		
Trade, Tourism, Investment, Agri-business, and Cooperatives							
Trade							

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Market access and inclusiveness in market for food security	Local Markets Development (Agri-Produce, Industrial and Service Sectors) -Upgrade upcoming and existing markets Market linkages Market research	No of markets upgraded in each sub county	No of markets upgraded in each sub county	Program on-going			County gvt, private/public partnership
Facilitate Local and Exports Market Development and promotion,	Market surveys and -Access to new markets and sustainability of existing markets -Creating regional Relations -Creation of	% increase in export due to exports from identified markets	5 farm products to be branded for export	Program on-going			County gvt, private/public partnership

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
	Horticulture development Authority Trade fairs and promotions						
Trade Policy that promote entrepreneurship, creativity and innovations	Promote informal employment in Agriculture and non-agriculture employment	No of people employed through entrepreneurship & innovations	100 jobs for women and youths	Program on-going			County gvt, private/public partnership
Set up a well-equipped weights & measures laboratory	Improved service delivery	Improved living standards through trade promotion	No of equipment procured	Program not implemented			County gvt
Departmental vehicle	Improved service delivery	Accuracy in weighing and measuring instruments used for trade	No of traders served	Program not implemented			County gvt
Annual verification	Enhance fair trade practices	No of weighing and measuring equipment	No of business premises visited	Program on going			County gvt

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
		verified					
Tourism							
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 hotel classified No of workshop training carried out	No classification has been carried so far. No workshop training so far	2m	0	County gvt, private/public partnership
Tourism strategic plan	A detailed 5 year plan for the tourism sub-sector	Implementation schedule	Stakeholders forum and inputs	Consultation on-going	1.5m	1.5m	County gvt, private/public partnership
Tourism Training and Capacity Building & standardization	Improve quality of service rendered to customers patronizing tourism facilities in the county. Hotel	Partnership with relevant agencies that offer the services, Tourism fund, Utalii, and TRA	No of hotel classified No of workshop training carried out	No classification has been carried so far. No workshop training so far	2m	0	County gvt, private/public partnership

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
	standardization						
Agribusiness							
Marketing information gathering and innovations	Enhance farmers decision making	Improved decision making by farmers	survey Reports .marketing concepts developed and implemented				
Capacity building	Enhance farmer competitiveness in local and export markets and increased business	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 -Volume of produce sold through contract	All the indicators were achieved to a good extent. For example the price of avocado changed from Ksh. 1/= per fruit to 8/=. 6000 farmers signed contract with buyers out of a target	10M	-	Murang'a county government

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Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
				of 10,000 farmers. -volume of avocado sold through contract increased from 1000 tons to 7,000 tons of fruit.			
Capacity building	Enhance farmer competitiveness in local and export markets and increased business	Enhanced farmer competitiveness in local and export markets and increased business	- increase in prices of produce -No. of farmers linked to buying agences -No. of marketing contracts signed between farmers and buyers -Volume of produce sold through contracts	All the indicators were achieved to a good extent. For example the price of avocado changed from Ksh. 1/= per fruit to 8/=. 6000 farmers signed contract with	10M	-	Murang'a county government

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
				buyers out of a target of 10,000 farmers. -volume of avocado sold through contract increased from 1000 tons to 7,000 tons of fruit.			
Cooperatives							
Education and Training	To enhance cooperative movement through education with a view to improving management.	Train 120,000 members of 150 co-operative societies; Recruit new membership of 50,000.	-No. 0f members trained. -No. Of new members recruited	-200 members out of 150 cooperative societies trained. -110 new members recruited.	2.8M		Murang'a County Government

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Registration of New Societies (County wide)	Promote new cooperatives through registration.	Hold 30 sensitization workshops; Registration of 20 new cooperative societies.	-Number of co-operatives registered -Number of members attending pre-cooperative workshops	-64 sensitization workshops held. -33 new cooperative societies registered.	0.283M		Murang'a County Government
Formation of Cooperatives: -Wajane Co-operatives -Ufundi kwa vijana -Wachuuzi Sacco -One family, one cow Sacco -Senior Citizens Sacco -Quarry and Sand harvesters cooperatives -Akorino Saccos -Disabled Persons Cooperatives	Registration and functioning of the new flagship Cooperatives	Registration and functioning of the new Cooperatives	-Number of flagship Cooperative societies registered	-3 dormant cooperative societies revived.	0.6M		Murang'a County Government

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Registration of New Societies (County wide)	Promote new cooperatives through registration.	Strengthen cooperatives	-Number of co-operatives registered. -Number of members recruited Amount (in Kshs) collected as entrance fees. -Amount of shares contributed(in Kshs) -Amount of deposits (in Kshs)mobilised. loans advanced and repaid (in Kshs) Number of products/services introduced	6 co-operatives registered. -6,434 of members recruited 165,000 (in Kshs) collected as entrance fees. - Kshs 9.32M of shares contributed -Kshs. 119.35M deposits mobilised - Khs. 126.19M loans advanced to	3.4M		Murang'a County Government

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
				the members - 4 loan products developed.			
Establish Savings and Credit cooperatives(County wide)	Strengthen cooperatives	Cushion co-operatives against bankruptcy	-Amount (in Kshs)of savings accumulated by the citizens of Murang'a	Nil achieved	0.25M		Murang'a County Government
Restructure the entire coffee sector	Accumulation of savings by the citizens of Murang'a	Traceability of transactions conducted in the co-operatives.	Number of transactions conducted in the co-operatives that can be traced to specific cooperatives	Nil achieved	13M		Murang'a County Government
County cooperative Account System	Increase transparency, accountability in cooperatives	Increase transparency, accountability in cooperatives	Increase transparency, accountability in cooperatives	72 Audits carried out	13M		Murang'a County Government
County cooperative Account	Increase transparency,	Increase transparency,	Increase transparency,	Nil achieved	0.6M		Murang'a County

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
System Review	accountability in cooperatives	accountability in cooperatives	accountability in cooperatives				Government
County cooperative Account System Review	Increase transparency, accountability in cooperatives	Increase transparency, accountability in cooperatives	Increase transparency, accountability in cooperatives	Nil achieved	0.8M		Murang'a County Government
County cooperative Account System Review	Increase transparency, accountability in cooperatives	Increase transparency, accountability in cooperatives	Increase transparency, accountability in cooperatives	-8 women Sacco Societies audited. -13 dairy cooperatives audited	1.064M		Murang'a County Government
County cooperative Account System Review	Increase transparency, accountability in cooperatives		Increase transparency, accountability in cooperatives		1.3M		Murang'a County Government
Environment and Climate Change							
County environment management	To attain clean and healthy environment	Effective and efficient waste collection	No of litter bins acquired	Procured	1M	200000	MCG and Partners

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
		mechanism					
Water catchment area protection	To rehabilitate degraded ecosystem	Rehabilitated riverbanks	No of kms of riverbanks rehabilitated	Done	3M	250000	MCG and Partners
Forest conservation and management	To increase tree cover	Increased tree cover	No. of tree seedlings planted	Done but the supplier was not paid during the review period	2.5M	County -Nil	MCG and Partners
Administration services	To enhance coordination and efficiency	Improved service delivery	Office equipment	procured but the supplier was not paid during the review period	2M	Nil	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	Nil	KDSP
Lands, Housing, and Urban Development							

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Mjini Replanning	Issuance Of Title	Title Deeds Issued	No. Of Title Deeds Issued	All Plots Have Been Planned For And 70% Of Plot Owners Issued With Allotment Letters	0.5m	0.3m	MCG
Kiharu Replanning	Issuance Of Title	Title Deeds Issued	No. Of Title Deeds Issued	All Plots Have Been Planned For	0.7m	0.47m	MCG
Ex Samar Estate	Orderly Development	Well Planned Development	No. Of Buildings With Plan Approvals	80% Of All Upcoming Buildings Have Approved Plans	N/A	-	MCG
Municipality Boundary	New Municipality Boundary	Murang'a And Maragua Municipal Boundaries	No. Of Municipal Boundaries	Murang'a And Maragua Municipal Boundaries Are In Place	N/A	-	MCG

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Mutito Replanning And Beaconning	Issuance Of Title	Title Deeds Issued	No. Of Title Deeds Issued	All Plots Were Planned And Beaconed	0.4m	0.4m	Plot owners Mutito
Gacharageini	Issuance Of Title	Title Deeds Issued	No. Of Title Deeds Issued	No Plan In Palce	0.4m	-	MCG
Nyakianga	Issuance Of Title	Title Deeds Issued	No. Of Title Deeds Issued	No Plan In Palce	0.3m	-	MCG
Ndakaini Stadium Pdp	Issuance Of Title	Title Deeds Issued	No. Of Title Deeds Issued	Pdp Prepared For The Stadium	0.2m	0.2m	MCG
Gathanini Replanning	Issuance Of Title	Title Deeds Issued	No. Of Title Deeds Issued	No Plan In Palce	0.3m	-	MCG
Ithanga Replanning	Issuance Of Title	Title Deeds Issued	No. Of Title Deeds Issued	All Plots Have Been Planned For	0.5m	-	MCG
Kititu Plan	Issuance Of Title	Title Deeds Issued	No. Of Title Deeds Issued	No Plan In Palce	0.4m	-	MCG
Ngelelya Replanning	Issuance Of Title	Title Deeds Issued	No. Of Title Deeds Issued	All Plots Have Been	0.4m	0.1m	MCG

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
				Planned For			
Njaini Nursery School	Issuance Of Title	Title Deeds Issued	No. Of Title Deeds Issued	Pdp Not Developed	0.15m	-	MCG
Kenol Market	Best Market Location	Existing Market	A Market Location Identified	Market Not Yet Identified	0.7m	-	MCG
Maranjau Centre	Development Of A Scheme Plan	Scheme Plan	No. Of Plots In The Scheme Plan	Scheme Plan Not Yet Developed	0.25m	-	MCG
Gathanji Sewerage Plan	Development Of A Suitable Drainage System	A Suitable Drainage System Plan	No Of Suitable Drainage System Plans	Drainage System Plan Not Yet Developed	0.7m	-	MCG
Karinga	Issuance Of Title	Title Deeds Issued	No. Of Title Deeds Issued	All Plots Have Been Planned For And Beaconed	0.6m	0.6m	Plot owners Karinga
Citc Muriranjas	Dispute Resolution	No Reported Cases Of Disputes	No. Of Dispute Cases Resolved	Dispute Resolved	0.7m	-	MCG

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Gatara	Replanning	A Plan In Palce	No. Of Plans Developed	No Plan In Palce	0.5m	-	MCG
Kanjoya	Surveying	Beaconed Plots	No. Of Plots Beaconed/Surveyed	All Plots Were Planned And Beaconed	1.2m	-	MCG
Ngaru Nguyoini	Dispute Resolution	No Reported Cases Of Disputes	No. Of Dispute Cases Resolved	No Yet Resolved	0.6m	-	MCG
Gikandu	Replanning	A Plan In Palce	No. Of Plans Developed	No Plan In Palce	0.5m	-	MCG
T Plots Githumu	Accessibility	Road Expansion Within The T-Plots	No. Of Roads Expanded Within The T-Plots	No Roads Expanded	-	-	MCG
Mahiga Thiari	Issuance Of Title	Title Deeds Issued	No. Of Title Deeds Issued	No Plan In Palce Hence No Titling	0.7m	-	MCG
Mirichu	Surveying	Beaconed Plots	No. Of Plots Beaconed	No Plan In Palce Hence No Titling	0.7m	-	MCG

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Murang'a County Club Houses, Mumbi Estates And Town Stalls	Clearance Of Accrued Rent Arears	Nil Rent Defaulters	No. Of Tenants With Rent Arears	Pending Rent Arears	2m	-	MCG
Agriculture, Livestock, and Fisheries							
Crops							
4.1)Extension service delivery programme(Hybrid &V) -County wide	1) Enhance effectiveness and efficiency in extension service delivery. 2) Promote market oriented crop production approach	1)4 vehicles for Mathioya, Kandara,Kahuro and Kigumo Sub County Agricultural offices 2)120,000 Farmers reached 3) 80 staff trained on Agricultural extension approaches	No of vehicles extension purchased. No of farmers reached	139,950 farmers -5 in-field trainings Conducted (SHEP PLUS Approach) -4 training for horticultural farmers	60M	N/A	Activities couldn't be implemented to maximum expectations due to inadequate funding.

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
		4)35 groups Model practicing market oriented horticultural crops production (SHEP PLUS Approach) and 35 facilitators.		groups on market survey conducted (SHEP PLUS Approach)			
Fisheries							
Formation of fish marketing groups(Fisheries cooperatives)	To organize fish farmers/fisher groups into formal recognised marketing channels	8 Sub county cooperatives	No of cooperatives formed.	One fisher cooperative in place	1.2 million	1.2 million	MCG
Veterinary							
Administration, Planning and support services	Provide adequate staffs, Transport and Facilitation	Serviced and Maintained Vehicle	Vehicle and Bikes Serviced and Maintained	Ongoing	-	-	MCG

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
		Facilitated and Motivated Staffs	Performance Appraisal	Ongoing	-	-	MCG
Control of Livestock Diseases and Pests	Control of diseases and pests of livestock Control of zoonotic diseases Raise revenue for the county government	Number of Animals Vaccinated	Vaccination Records	Ongoing	27 M	-	MCG
Livestock Breeding	Provide subsidized AI service for dairy cattle farmers Improve Milk Production Improve dairy cattle breeds	Number of Animals Inseminated	Insemination services	Ongoing	32 M	-	MCG
Meat Inspectorate and	Ensure meat products are safe	Number of Animal carcass	Carcass Inspection Record and	Ongoing	5 M	-	MCG

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
	for human consumption Maintain good hygiene of slaughter houses and meat carriers Environment protection through prevention of pollution by slaughter houses Raise revenue for the county government	Inspected	Revenue				
Hides and Skins Improvement and Leather Development	Ensure production of grade I hides and skins Promote value addition of hides and skins Promote set up of	Number of Hides and Skins Produced and improved	Hides and Skin Production Record	Ongoing	2 M	-	MCG

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
	rural tanneries						
Veterinary Extension Services	Educate farmers on their role in livestock and zoonotic diseases control

Provide enough and well equipped extension staff

Improve disease reporting and control

Sensitization on animal welfare protection | Number of Farmers Visited | Farm Visit Records | Ongoing | 5 M | - | MCG |
| Veterinary Laboratory Services | Enhance livestock diseases diagnostic services

Reduce overreliance in | Lab Samples collected and Analysed | Sample analysis record | Ongoing | 3 M | - | MCG |

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
	laboratory services from outside the County						
Revenue Collection		Amount of Revenue	Revenue collection records	Ongoing	-	-	MCG
KATC Mariira Farm							
Routine husbandry practices for commercial crops- macadamia, tea and livestock	Procurement of assorted farm inputs, tools and equipment	Tools in place	Accountable documents	Available but more needed	Kes 800,000	529,000	MCG
	Expansion of fodder crops	Seeds, manure and fertilizers	Accountable documents	10 acres established	Kes 900,000	Kes 675,120	MCG
	Acquisition of livestock feeds and concentrates	Health animals	Accountable documents	Health animals and only hay remaining	Kes. 6M	Kes 4.65M	
Residential and non-residential training and field days	Acquisition of food and ration and training materials	Farmers training	Accountable documents and list of farmers trained	Needs replenishing out of stock	Kes 2M	Kes 810,000	MCG
	Establishment of demo plots	1.5 Hectares demo plots in	Demo plots in	Has established	Kes 1.5M	Kes.	MCG

Project name/location	Objective/purpose	Output	Performance indicator	Status (based on the indicator)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
		place	place	crop		460,000	
	Furnishing DH hostel and kitchen	32 Beds	Accountable documents and beds in place	Already the beds in hostels	Kes. 1M	Kes 635,000	MCG
Water and Irrigation							
Drilling and equipping of of boreholes in gatanga,kiharu,mathioya,maragua , sub counties	Increase water for distribution	5,000 h/h, connected to water	10,boreholes drilled	Projects operational. All the boreholes equipped and operational. At least 3000HH connected	38M	40M	MCG
Distribution and installation of pipes to water projects of water in kandara, mathioya,kiharu,gatanga,maragua Kigumo,kangema	Increase no of h/h accessing clean drinking water	5,000h/h connected to clean water	No of house holds connected	Project operational, planned for completion FY 18/19. 3500HH connected.	70M	20M	MCG

ANNEX 2: ANALYSIS OF PROPOSED CAPITAL AND NON-CAPITAL PROJECTS/PROGRAMMES FOR FY 2019/2020

A. 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
Sector: Public Service and Administration										
Sub Sector: Governorship										
Programme: Administration & Coordination										
Enforcement of Alcoholic Drinks Control Act	Food Laboratory establishment	Develop plan Provide BQ Approval of plan Tendering of construction work Implementation Hiring of staff		30,000,000	County Government	July 2019-June 2020	Complete Food Laboratory	1 food laboratory	No food laboratory	Alcoholic Drinks Control Directorate

Tobacco Control Act	Establishment /construction of an ideal smoking zone	Develop plan Provide BQ Approval of plan Tendering of construction work Implementation Community Sensitization Crackdown on people smoking in public places		5,000,000	County government	July 2019-June 2020	Smoking zone set up	All smokers adhering to the Act	No designated smoking area	Alcoholic Drinks Control Directorate
Enforcement	Establishment of a Communications Centre	Develop plan Provide BQ Approval of plan Tendering of construction work Implementation Equipping		30,000,000	County government	July 2019-June 2020	Communications Centre constructed and operationalized	1 Communications Centre constructed and operationalized	No communications centre	Administration & Coordination

Administration - Security	Enhanced County HQs' Security – construction of Perimeter wall			6,000,000	Murang'a County Government	July 2019-June 2020	perimeter fence in place	1 Completed perimeter wall	No perimeter wall	Administration
Administration – Security	Enhanced County HQs' Security - Installation of CCTV cameras	Develop specifications

Tendering

Installation of the CCTV cameras | | 5,000,000 | Murang'a County Government | July 2019-June 2020 | CCTV Cameras installed | No. of CCTV Cameras installed | No CCTV Cameras installed | Administration |
| Administration – Facelift of County HQs | Installation of cabro pavings | Develop specifications

Tendering

Installation of the cabro pavings | | 5,000,000 | Murang'a County Government | July 2019-June 2020 | cabro pavings installed | Whole compound installed with cabro paving | No cabro paving installed | Administration |
| Administration – Repairs of County HQs | Repair of the roofs and the ceilings of various buildings in the County HQs | Repair of dilapidated roofs and the ceilings of various buildings | | 7,000,000 | Murang'a County Government | July 2019-June 2020 | No. of dilapidated roofs and ceilings repaired | Repaired roofs and ceilings on 3 buildings | Dilapidated roofs and ceilings | 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
Programme: Disaster Control and Management										
Disaster control and management	Fire stations Kangema sub-county	Refurbish and operationalize the station.	No adverse impact.	5m	Murang'a County Govt.	July to Dec.	Fully fledged and operational station in place. Incident records	-1 fire engine - 14 members of staff recruited	One building identified.	MCG
	Fire Hydrant	Installation and maintenance of water refilling points within the county.	Minimal impact due to construction of chambers.	2m	MCG	July 2019-June 2020	-Refilling Points Location map. -no. of fire hydrants installed.	Install 10 fire hydrants.	10 installed, one per sub county	MCG
	Response capacity	-procure uniforms and other equipment. -rehabilitation of existing fire station. -digitalisation	No adverse impact No adverse impact. No adverse impact.	15m	MCG	July 2019-June 2020	-no. of officers fully uniformed and geared. - no of gears and equipment maintained -no stations renovated and equipped - operational digital call centre	50 officers -3 nos of stations. -1no of digitalised centre.	20 officers partially uniformed. -Half way done -none	MCG -MCG -MCG MCG
		-maintenance of available gears and equipment.	No adverse impact.				- no. of Fire extinguishers procured		-50 nos to be procured.	MCG.
	Capacity building	-Training the newly recruited staff. -Developing the	No adverse impact	3m	MCG	July 2019-June 2020	-no of trained personnel. --no of recruited personnel.	80%	60%	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
		existing staff to advanced level.								
	Hazard mapping	- map objectively the prone areas against the hazards and risks they're prone to.	No adverse impact	2m	MCG	July 2019 to June 2020	-coded maps of prone areas. -records.	80%	-	MCG
Sector: Finance, IT and Economic Planning										
Sub Sector: Finance										
Programme: Revenue Automation										
Establishment of Local Area Network	Local Area Network and Wide Area Network-All sub counties	Conduct a survey Commence tender process Commence the works		20M	MCG	Oct 2019-Mar 2020	Local Area Network in place	8 sub counties	new	MCG
System Mapping	Mapping the E-revenue system-All sub counties	- Conduct a survey - Commence tender process - Commence the works		5M	MCG	Oct 2019-Mar 2020	System Mapping in place	8 sub counties	new	MCG
Acquisition of equipment	County wide	- Identify the needs. - Raise a requisition. - Procure as per the laid down procedures.		12M	MCG	Dec 2019-April 2020	No. of computers and POS gadgets procured	As per the establishes needs -	new	MCG
E-waste disposal	County wide	- Draft and operationalize e-waste policy	Parts recycle	5 M	MCG	April2020-june 2020	-E-waste policy drafted -Disposal of e-	Obsolete electronics and ICT equipment	New	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
		- Disposal of obsolete ICT and electronic equipment.					waste			
Sub Sector: Information Technology (IT)										
Development of ICT Infrastructure	Local Area Network and Wide Area Network- All sub counties	- Conduct a survey - Commence tender process - Commence the works		20M	MCG	2019-2020	Local Area Network in place	7 sub counties		MCG
Develop a bulk short message service and a short code platform to collect feedback from the public	Bulk SMS- County Wide				MCG					MCG
Acquisition of equipment and establishment of networks	County wide	Identify the needs Raise a requisition Procure as per the laid down procedures	-	5M	MCG	2019-2020	No. of computers and printers procured	As per the establishes needs -		MCG
Sub Sector: Economic Planning										
Programme: County Economic Policy formulation, modelling & management										
County Economic Policy formulation, modelling &	County head quarters	Preparation of planning documents AWP, ADP, CFSP, CBROP	N/A	12.6 Million		July 2019-June 2020	No and documents prepared	1 AWP 1 ADP 1 CFSP 1 CBROP 1 Strategic Plan	On-going	Economic 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
management		County Strategic Plan 2018-2027						2018-2027		
Resource mapping	County head quarters	Resource mapping	N/A	5 Million		July 2019-June 2020	Inventory of County Resources	1 updated register		Economic department
Programme: Kenya Devolution Support Programme (KDSP)										
Kenya Devolution Support Programme (KDSP)	County headquarters	Staff capacity building, Procurement of service delivery equipment	N/A	45 Million		July 2019-June 2020	No of staff trained No & type of equipment procured			Economic department
Sector: Education, Youth, Sports, Culture, and Social Services										
Sub Sector: Youth Polytechnics										
Procurement of tools and equipment for all public YPs in all the wards	All yps in the county	procurement of tools and equipment	Procure modern tools and equipment friendly to the environment	52M	MCG and National government	July 2019-june 2020	Number and type of equipment procured Store ledgers and inventories in YPs	Basic tools for 60 yps	On going	Education department.
Improvement of infrastructure in all yps	All yps in the county	50% improvement of infrastructure		50M	MCG/ national government	July 2019-june2020	No of YPS with improved infrastructure	30 yps	On going	Education Dept.
Establishment of an industrial park at Kenol	Maragua Sub county Kenol	Construction of an industrial park	Recycling	60M	MCG	July 2019-june2020	Operations of industrial park	Operational workshops/shades	New establishment	Education department
Sub Sector: ECDE										
School milk programme	County wide	Provision and distribution of milk to all schools		270M	MCG	July 2018 to June 2019	- Well-nourished learners - Increased retention &	All school going children ECDE to Standard 8	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
							Transition rates			
ECDE Feeding programme	Across the county	Budgeting Preparation of bank schedules release of funds Utilization of funds in schools Accountability Monitoring & Evaluation		189M	MCG	July 2018 to June 2019	Increased Enrolment Transition Rates, well-nourished learners	ECDE going Children	On-going	MCG
Sub Sector: Sports										
Sports Promotion and talent development	County wide	Training and coaching of sportsmen and women		30M	MCG	July 2018-june 2019	Number of youths trained Number of people coached Number of sportspersons participating in the County, National and International sports events			
Sports facilities development	Murang'a	Preparation of bill of quantity								
Sub Sector: Social Services										
Programme:										
Social Infrastructure Development	Social halls across the county	Renovation	Solar lighting Water harvesting	5.1M	MCG	July 2019-june2020	12 social halls upgraded and operational	12 social halls		Social services
	Upgraded	Renovation		13M	MCG	July 2019-	Capacity for 500			Social

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 functional rehabilitation centres for PWDs	Equipping				June2020	PWDs enhanced			Services
Sector: Health										
Programme: Curative Health Services										
Curative health programme	Countywide	Community health services, procurement and installation of medical equipment. universal health care(NHIF), provision of Pharms and non-pharms	Automation of services like electronic medical records	635M	MCG	2019/2020	No. of equipment procured No. of people enrolled with NHIF	County health facilities 10000 families	On-going	MCG
County Pharmaceutical services	Countywide	Procurement and distribution of health products	Installation of Pharmaceutical Management Information System(PMIS)	1.2b	MCG	2019/2020	% Reduction in medical supplies stock out	Availability of medical supplies in County health facilities	On going	MCG
County clinic medicine supply and inventory management services	Countywide	Procurement and installation of Pharmaceutical management information system	Installation of Pharmaceutical Management nt	18M	MCG	2019/2020	N0, of facilities with functional PMIS	24 facilities	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
			Information System(PMIS)							
Preventive and promotive health services	County wide	Disease prevention and control (HIV, TB screening, CLTS. Nutrition and Law Enforcement. Occupation health)	Automation of services like electronic medical records	125M	MCG	2019/2020	No. of CHVs, CHVNs recruited and trained	500 CHVs and 50 CHVNs	On going	MCG
Reproductive Health RMNCAH and Optical	County wide	Outreaches (Beyond Zero and Nipe Macho)	Develop a data collection software	8M	World Bank, Japanese Govt. and Global Financing Trust Fund	2019/2020	No. of outreaches	150 Beyond Zero, 8 Nipe Macho and 70 Hard to reach areas	On going	MCG
Infrastructure Development	Countywide	Construction of new health facilities, upgrading of existing, purchase of medical and other equipment., procurement of Ambulatory services, and other emergency	Installation of solar panels Harvesting of rain water Installation of galvanized sheets	245M	MCG	2019/2020	No. OF new facilities build, no. of facilities upgraded.	3 dispensaries, 2 ambulances, 2 incinerators, 3 Generators. 2 health centres to be upgraded to level 4	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
		services								
Sector: Trade, Tourism, Investment, Agribusiness, and Cooperatives										
Sub Sector: Trade Development										
Industrial Development and Investment Promotion	Set up County Industrial Parks (County wide)	Establishment of Industrial parks and improve value addition	the project to use environmental friendly waste disposal methods	500m	County Gvt., private/public partnership	3yrs	No of investors willing and able to invest in industrial development	At least 5 private investors in the county	Mapping done	County Gvt.
Industrial Parks and Infrastructure Development	Infrastructure development (County wide)	Mapping construction and operationalized park	Tree planting around the industrial park	500 million	County Gvt.......... ...., private/public partnership	4yrs	% work done in construction of the industrial park	1 park to be established	Mapping done	County Gvt.............. ....
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.	500 million	County Gvt.......... ...., private/public partnership	Construction of a wholesale hub.	Number of wholesale hubs constructed	1 wholesale hub per sub county	Mapping done	County Gvt.............. ....
Set up a well-equipped weights & measures laboratory	County headquarters	Improved living standards through trade promotion	No of equipment procured	Program not implemented	10m	10m	County Gvt......................	All traders countywide	pending	County Gvt.............. ....

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
Departmental vehicle	County headquarters	Accuracy in weighing and measuring instruments used for trade	No of traders served	Program not implemented	5m	5m	County Gvt.......................	All traders countywide	pending	County Gvt............... ....
Sub Sector: Tourism										
Murang'a Conservation and Education Centre (animal orphanage)	Township	A satellite site to showcase Country's rich wildlife and particularly the young generation as well enhance county's tourism circuit	Yes-Conservation through education-limited Construction of buildings	65M	MCG	2yrs	Increased Visitors	Schools and general public	At EIA	KWS
Tourism Infrastructure Development	County wide	Construction of accessible roads, social amenities to facilitate development of tourism facilities	Yes	5m	MCG	2yrs	Increased visitors	Areas with tourism and cultural sites potentials	Identification areas on-going	Murang'a County government
Tourism Product development and diversification	County wide	Profiling of tourist sites and facilities within the county. -Stakeholders consultation in aim of seeking partnership for development – organizing Cultural festivals	Yes	2m	MCG & Private Sectors	2019-2020	No of new products developed and exhibition taken place	The Aberdares Ecosystem, Kiambicho forest Mukurwe-ini wa Nyagathanga	Consultations on going With stakeholders	MCG/KWS/KF

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 exhibitions								
Accessibility into the Aberdares National park	County Wide	Enhancing tourism development via product diversification	Yes-promoting rich flora and fauna of the Aberdares	10m	MCG & Stakeholders	2019-2020	Out of three ear marked entrants h0w many will have been put up	The rich flora and fauna inhabiting the Aberdares Ecosystem	Consultations on going With stakeholders	MCG/KFS/KWS &Local Community
Development Eco-lodges	Identified areas-county wide	Creating available and affordable accommodation	Yes-developing tourism using sustainable and eco-friendly practices	10m	MCG	2019-2020	Infrastructural development	The area bordering the Aberdares forest	Consultations on-going	MCG/KFS/local Community
Sub Sector: Industrial Development and Investment										
Sub Sector: Cooperative Development										
Programme: Cooperative Development										
Milk processing programme	Milk value addition programme	-milk collection. -transportation. -Milk chilling. -Milk marketing. -Payment.	-proper disposal of waste.	200,000,000	County government.	2019-2020	-Number of litres bulked per day. -Amount in (Kshs) paid per litre of milk	Kshs 40 per kg of milk. -500,000 kgs of milk per day.	80%	Murang'a county creameries co-operative union.
Coffee milling, marketing and roasting	Coffee value addition programme	-bulking of coffee - pulping - milling -Roasting -Marketing Payments	Proper waste disposal	50,000,000	County government.	2019-2020	-Number of kilogrammes produced and marketed	-Brand name for Murang'a County. -A guaranteed minimum price of Kshs. 50/Kg -Increase in local coffee	0%	Murang'a Coffee Union

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
								consumption		
Animal feeds processing	Animal feeds project	-feeds growth. -feeds processing. -feeds storage.	Proper waste disposal	120,000,000	County government	2019-2020	-Number of feeds in sacks sold - Number of animal feeds factory installed	-100,000 farmers buying cheap and quality feeds.	0%	Agriculture & livestock department.
Multi-Fruit processing programme	Fruit valued addition chain.	-fruit production. -fruit collection. -transportation. -fruit processing. -marketing.	Disposal of waste properly	200,000,000	County government	2019/2020	-Number of fruits produced and sold. -Amount in Kshs. -Number of multi- fruit factories installed	- 200,000 farmers beneficiaries -4 varieties of fruits value added and marketed	0%	Agribusiness department.
Sub Sector: Agri-Business										
Market access and inclusiveness in market for food security.	Countywide	Local Markets Development (Agri-Produce, Industrial and Service Sectors)	install solar powered coldrooms	12Million	MCG	2019-2020	no. of markets upgraded	4	on-going	agribusiness & marketing department
Construction of Whole sale market	Kenol market, Murang'a market and Kiriaini market	Apply climate smart strategies that ensure supply of quality produce throughout the year	Increase in volume of trade and income	15 million	MCG	2019/2020	-construction at Kenol, Murang'a and Kiriaini	3	on-going	agribusiness & marketing department
Resource mobilization and Promote investments	Countywide	Facilitates Investors Conference -Business to Business tours	Apply climate smart strategies that ensure	10 million	MCG	2019/2020	Value of Increased investment in Agribusiness.	ksh.100Million	on-going	agribusiness & marketing department

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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
		- Enhance Regional relations - private partnership and collaboration	supply of quality produce throughout the year							
Industrial Parks and Infrastructure Development	Kabati industrial park	Amusement pack/Peoples pack Increased value for the agricultural produce. Employment creation for the youth and other vulnerable groups	Install solar system power source	5million	MCG	2019-2020	% Increased value of the agro produce(fruits & vegetables)	5%	on-going	agribusiness & marketing department
Transport, Logistics, Post-harvest management	Countywide	Facilities movement of farm produce Facilitates creation of Pack house, Collection Centre, Business Centre's and warehouse -Facilitates transportation of farm produce to markets.	Apply climate smart strategies that ensure supply of quality produce throughout the year	6million	MCG	2019-2020	value of Safely handled produce % reduced food loss	KSh.20million 30%	on-going	agribusiness & marketing 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
Industrial Development and Investment Promotion	Countywide	-Enhanced investment in industrial development in the county. - creation of industrial EPZ zone a Makenzie Modern market yard -Establish a modern abattoir -Hide and skin value addition unit, -milk processing plant -Banana processing - Mango processing -Avocado processing plant - Multi fruit processing plant. -Horticultural value addition unit -Coffee value addition unit. Animal feed factory	Apply climate smart strategies that ensure supply of quality produce throughout the year	40million	MCG	2019-2020	Increase in the number of private investments in industrial development -Increased the number of youth employed in the industries	1 200	on-going	agribusiness & marketing department
Business Finance and Incubation of	Countywide	Increased access to affordable, accessible credit	ensure social inclusion	15 million	MCG	2019-2020	number of SMEs trained and have accessed credit	40	on-going	agribusiness & marketing 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
MSMEs		to youths, women and vulnerable groups. Enhance Capacity of the SMEs in efficient production, and market standards. Incubation Centre for SME -Partner with private					facilities			
Sector: Environment and Climate Change										
Programme: Environment management and protection										
County Environmental Monitoring and Management	Solid waste management	Construct sanitary landfill	yes	1.5Billion	World bank	Q4	Nos	1	On-going	County and partner
		Procure waste collection vehicles	yes	10M	County	Q3	nos	1	New	County and partner
Sector: Land, Housing and Urban Development										
Programme:										
Establishment of Urban Institution Systems	Murang'a and Maragua	Advertisements of boards and committees Management of urban centres	Advertisement avenues that are environment friendly Environment friendly urban	20M	World Bank	July-Sept	No. of urban boards in place and running	2	New	Murang'a and Maragua Municipalities

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
			centres management projects							
Storm Water Drainage system	Murang'a and Maragua	Construction/upgrade of drainage systems	NEMA approved drainage systems	20M	World Bank	All through the year	% of drainage systems constructed / upgraded	40% of roads in Murang'a and Maragua	On-going	Murang'a and Maragua Municipalities
Beautification and Landscaping	Murang'a and Maragua	Beautification and landscaping of Murang'a and Maragua towns	Planting of trees, flowers and grass	15M	World Bank	March-August	% of beautified/ Landscaped areas	60% of Murang'a and Maragua urban centres beautified & Landscaped	On-going	Murang'a and Maragua Municipalities
Urban Research	Murang'a and Maragua	Formulation of implementation documents	Environment considered urban research	27M	World Bank	All through the year	No. of Implementation Documents formulated	4 Urban researches	On-going	Murang'a and Maragua Municipalities
Upgrading of urban access roads	Murang'a and Maragua	Road construction	Building of gabions where roads are on steep slopes and curbing soil erosion on road sides	140M	World Bank	All through the year	Kilometres of access roads tarmacked	20Kms	On-going	Murang'a and Maragua Municipalities
Management of public Facilities and Construction of Fire Station	Murang'a and Maragua	Maintenance of public facilities	Implementation of water conservation measures	90M	World Bank	All through the year	% of well-maintained facilities	80% of all facilities maintained Procurement of 2 Fire engines	3 public toilets in Murang'a & 1 fire station 1 public	Murang'a and Maragua Municipalities

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
									toilet in Kenol & 1 fire station	
Financial Management Systems	Murang'a and Maragua	Procurement of a financial management system		10M	World Bank	Jan-April	% of automated revenue streams			Murang'a and Maragua Municipalities
Solid Waste Management	Murang'a and Maragua	Registration of waste collection companies Zoning of waste collection sites Procurement of garbage collection vehicles	Use of incinerator Creation of designated bins for Recyclable materials & Non-recyclable	18M	World Bank	All through the year	-% of registered waste collectors	All waste collectors registered 4 garbage collection vehicles 10 waste collection zones	No baseline data	Murang'a and Maragua Municipalities
Preparation of plans	Murang'a County	Coordination of county land use Preparation of plans Stakeholder consultations	Consideration of green space in plans	90M	MCG/Donors	All through the year	% of areas Planned	30% 0f urban centres planned for	No spatial plan in place	Physical planning
Development Control	Murang'a County	Regulation of land use. Site visits to identify buildings with plan approvals	Controlling development on riparian lands	20M	MCG/Donors	All through the year	% of developments within planned areas. % of Buildings & Constructions vetted	100% of all developments	No baseline data	Physical planning
Management of Public land	Murang'a County	Survey of public land	Consideration of green space as public land	80M	MCG/Donors	All through the year	% of Secured Public Land	40% of public land in urban centres	No baseline data	Survey
County Land	Murang'a	Development of	-	10M	MCG/Do	All through	Percentage of	100% of all	No baseline	Physical

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
information system	County	a land information management system			nors	the year	land owners and developers accessing digital land information Captured data. GIS lab in place. Updated land register Improved revenue collection	municipality land	data	planning/Survey
Survey Boundaries and fencing establishment	Murang'a County	Titling Resolving disputes Digitization of maps	Eco friendly live fences	49M	MCG/Donors	All through the year	Percentage of land owners and developers with ownership documents Number of disputes addressed -Number of wards with completed digitized maps prepared -Percentage area of the County completed	Survey of all public land in Municipalities	No baseline data	Physical planning/Survey
Secure Land Tenure	Murang'a County	Titling/Leasing	Introducing environmental topics in Stakeholder meetings	40M	MCG/Donors	All through the year	percentage of Titles and leases issued	Titling/leasing of at least 1000 parcels	No baseline data	Physical planning/Survey

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
Completion of valuation roll	Murang'a County	Valuating of land	-	10M	MCG/Donors	All through the year	% of plot owners paying rates - enhanced revenue	Valuating all municipal public land	No baseline data	Valuers
Civil service Housing Scheme	Murang'a County	Identification of land for housing units Identification of beneficiaries and financial agencies/agents Construction of housing units	Planting of trees in the compounds	150M	MCG/Donors	All through the year	-% of civil servants housed	30% of the civil servants housed	No baseline data	Housing Officers
Estate Management	Murang'a County	Maintenance, Cleaning, bush clearing, fencing, painting, renovation of Offices and Houses	Routine garbage collection and segregated waste collection zones	5M	MCG	All through the year	-No .of Houses and offices repaired, Painted and Refurbished	10 offices and houses	No baseline data	Housing Officers
Affordable Housing for low income population	Murang'a County	Identification of land for housing units Identification of beneficiaries and financial agencies/agents Construction of housing units	Planting of trees in the compounds	300M	MCG	All through the year	No .of Households living in safe and secure buildings	100 low income households	None	Housing Officers
Promotion of appropriate building technology	Murang'a County	Dissemination of Appropriate building technology in	Integration of eco-friendly building	5M	MCG	All through the year	-Number of building technologies adopted	2 polytechnics	None	Housing Officers

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Sub-programme	Project name/Location	Description of activities	Green economy consideration mechanism	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
		polytechnics	mechanisms							
County Informal settlement upgrading	Murang'a County	Improving of social economic environment -improving of urban housing control	Introducing environmental topics in Stakeholder meetings	4M	MCG	All through the year	No. of upgraded settlements Basic facilities provided in the upgraded settlements	1 slum	None	Housing Officers
Sector: Roads, Transport Energy, and Public Works										
Capital Projects										
Programme: Energy Distribution										
Street lighting	Across the county.	Installation of poles and lanterns in major town roads.	Encourage use of solar lanterns.	30,000,000	M.C.G	2019-2020	No. of Kms done.	6 Kms	2.5 Kms Done	M.C.G
Floodlighting	Across the county.	Installation of poles & Lanterns.	Encourage use of solar lanterns	20,000,000	M.C.G	2019-2020	No. of Poles Installed.	70 No.	45No. Done.	M.C.G
Programme 2: MARKET & URBAN DEVELOPMENT.										
Urban Development.	Major Town Centres.	Improvement of open drains in our major towns.	Storm water Drainage Improvement.	10,000,000	M.C.G	2019-2020	No. of Kms done.	6 Kms	4 Kms Done	M.C.G
Cabros.	Across the County.	Supply & Install cabros in major parkings & Markets across the county.	Storm water Drainage Improvement	30,000,000	M.C.G	2019-2020	Square metres of cabros installed.	15,000 Sqms.	12,000 Sqms done.	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.	100,000,000	M.C.G	2019-2020	No. of Kms Opened.	525 Km	175 Km	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
Grading of access roads.	Across the county.	Use of grader to shape existing roads	Drainage Improvement.	90,000,000	M.C.G	2019-2020	No. of Kms Graded.	350 Km.	225 Km	M.C.G
Gravelling /Maintenance of access roads.	Across the county.	Supply of gravel spread & compact to make roads all weather.	Drainage Improvement.	500,000,000	M.C.G &K.R.B	2019-2020	No. of Kms gravelled.	175 Km.	155 Km done.	M.C.G/
Construction of Bridges/footbridges & Box culverts.	Across the county.	Construct structures for ease of connectivity.	Embankment protection.	100,000,000	M.C.G & K.R.B	2019-2020	No. Constructed.	20 No.	12 No.	M.C.G
Sector: Agriculture, Livestock, and Fisheries										
Sub Sector: Crops										
Programme: Crop Development and Management										
Land and Crop Productivity Enhancement and Management	1.1).Improvement on productivity and quality of Banana, Macadamia, Avocado, Mango and Vegetables projects -To be implemented Countywide	-12000 hass seedlings planted -2000 trees top worked. -Establishment of 100 Ha, macadamia 50Ha and mango 50Ha of avocado, macadamia and mango orchards respectively. -Increase production from 25ton/ha per year to 35 ton/Ha	-Soil and water conservation measures included. -Gender, people with disabilities and youth considerations when issuing seedlings.	25M	Murang'a County Government in collaboration with stakeholders	September 2019-June 2020	No. of Central nurseries established No of seedlings issued to farmers -No of hectares of Banana, Macadamia, Avocado, Mango orchards planted.	One (1) hass avocado central nursery established -100 Ha established	Banana 25%,Macadamia 405Ha,Avocado 1598Ha and mangoes 926Ha.	-Murang'a County Government in collaboration with stakeholders

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
		-5000 farmers trained 4 nurseries supported 2 -value addition demo cottages								
Food Security and nutrition Programme	Hybrid maize seeds Countywide	-Registration of beneficiaries -Procurement and distribution of hybrid maize seeds to registered beneficiaries	Consideration of youth vulnerable groups and gender -Varieties to be matched with appropriate AEZs - conduct Trainings on soil fertility and soil tests	85M	Murang'a County Government	January 2020-April 2020	No. Farmers accessing affordable hybrid maize. -No. of 2 kg packets of hybrid maize procured.	- Publicity 250,000 Beneficiaries receive 2kg packet of hybrid maize -500 tonnes highbreed maize	-219,000 farmers	Murang'a County Government
	Top dressing fertilizer project -County wide	-Registration of beneficiaries -Procurement and distribution of top dressing fertilizer to registered beneficiaries	Consideration of youth vulnerable groups and gender - conduct Trainings on soil fertility and soil testing	75M	Murang'a County Government	April 2020	No. of Farmers accessing affordable top dressing fertilizer -No of (50kg) bags of fertilizer purchased.	Publicity Registration of famers (beneficiaries) Procurement of hybrid maize seeds, fertilizers and pesticides. Distribution of the fertilizer Training and monitoring	219,000 farmers	Murang'a County Government

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
	Pest control project County wide	-Registration of beneficiaries -Procurement and distribution of assorted pesticides to registered beneficiaries	-Conduct trainings on best practices of pest control. Consideration of youth vulnerable groups and gender	35M	Murang'a County Government	April ,May, June 2020	No. Farmers accessing pesticides for FAW control. -Amount in of litres of pesticides purchase.	- Publicity -Registration of famers (beneficiaries)- Procurement of pesticides. -Distribution of the pesticides -Training and monitoring	219,000 farmers	Murang'a County Government
Cash crops value chain development	County wide	Banana, coffee, dairy , french beans, avocadoes ,mangoes and value chains mapped and analysed. Key actors in organic agriculture also reviewed and inventoried. Develop a certification protocol for coffee with one globally accredited organization Strategies to link organic producers with	Climate Smart agriculture and Green growth Technologies to be promoted, environmental resilience and gender inclusion issues to be mainstreamed	3M	County government and partners	July 2019- June 2020	% increase in value of crop	Cash crop value improved by 0.4B	Current crop value Kshs 4.3 b	Agricultural Value Chains Directorate

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
		potential markets to be developed. Policy guidelines for organic agriculture promotion in the county developed								
Organic agriculture development	County wide	Mapping and inventorization of organic producers in the county on-going. Key actors in organic agriculture also reviewed and inventorized. Develop a certification protocol for coffee with one globally accredited organization to enhance produce marketability Strategies to link organic producers with potential markets to be developed. Policy guidelines for organic agriculture	Climate Smart agriculture and Green growth Technologies, environmental resilience and gender inclusion issues to be mainstreamed	2.2M	County government and partners	July 2019-June 2020	% increase in value of crops	Cash crop value improved by 0.4B	Ksh.4.3b	Agricultural Value Chains Directorate

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
		promotion in the county developed								
Land Development programme	Soil and Water Conservation County wide.	-Layout of conservation structures. -Demonstrations on soil fertility	Conservation structures done with consideration of soil structure, topography etc.	10M	Murang'a County Government	August September 2019 and January to March 2020	No. of farms conserved No of water pans constructed	1300 farms conserved. -100 on farm water pans constructed for roof and run off harvest	0	Murang'a County Government.
Capacity Building & Extension	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	18M	Murang'a County Government	July-Dec 2019 and Jan –June 2020	No of field days, individual and group visits, crop demonstrations, barazas, information desks, Follow ups and supervisions, -No of vehicles bought and maintained. No of motor bikes maintained	138,000 offered extension services -2 New 2double cab Nissan pickup vehicles procured - 9 vehicles and 40 motorcycles maintained -ratio of 1 agricultural extension agent to 500 farmers achieved	138,000 farmers	Murang'a County Government
Building and Civil works support	Completion and repair of offices County wide	Completion of Kahuro. Mathioya and Kigumo offices Facelift for Kandara Sub	NEMA rules and regulations to be observed.	10M 2M	Murang'a County Government	July-Dec 2019 and Jan –June 2020	No. of offices completed. No of Offices rehabilitated.	-3 offices completed and occupied -1 office rehabilitated.	55% complete. -Officers staying in small rooms. Challenges	Murang'a County Government/ National Government.

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
		County office							in work place due to limited space.	
National Agricultural And Rural Inclusive Growth Project (NARIGP)	National agricultural and rural inclusive growth project (NARIGP) 20 wards in 5 sub counties	-Farmer and stakeholder trainings. -Provision of Grants to successful CIGs. -	-Gender, youth and vulnerable group considerations -Soil and water conservation inclusion -Sustainable land management. -Green house gas management -Nutrition management.	6.5M from the County Government and 145M from National Gvt.	Murang'a County Government in collaboration with FAO.	July-Dec 2019 and Jan –June 2020	-No of CIGs trained and receiving grants	Formation of Community-driven development committees (CDDCs), Common interest groups (CIGs), and vulnerable and marginalized groups (VMGs) given formed and given grants, Producer organisations formed.	Project in its initial stage of implementation	MCG
Agriculture Sector Development programme(AS DSP II)	-County wide	-Banana, french beans and dairy value chains developed. -Productivity, entrepreneurship, market access for the stated	-Climate smart agriculture, gender youth and vulnerable groups are part of the programme	5.5M from the County Government, 2.5M from National Gvt.............. .... and 11M	Murang'a County Government in collaboration with National and Swedish	July-Dec 2019 and Jan –June 2020	No. of opportunities identified, No. of service providers trained, No. of CSA approaches and technologies promoted, No. of service providers	10 groups 5	Project in its 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
		value chains. -Improvement of governance structure.	.	from Swedish Gvt...............	Governments.		trained on entrepreneurial skills. Number of market instruments signed and operational, Number and type of type of coordination, consultation and management of structures in place.			
Sub Sector: Livestock										
Extension support	Mathioya Kandara	Offices construction	NEMA approval	4M	County	2018-2022	Offices	2	New	Livestock Dept.
Value Addition	All Sub Counties	Construct demo apiaries	Use of climate smart materials	10M	County	2019- 2020	Demo apiaries	8	New	Livestock Dept.
Sub Sector: Veterinary Services										
Sub Sector: KATC Mariira Farm										
Promotion of commercial enterprises	Fruit and tree nursery establishment	Construction of nursery structures Preparation and procurement of the nursery materials		Kshs 6M	County government	July 2019 – June 2020	Nursery in place, seedling raised/sold, revenue generated	500,000 assorted seedling types	None	Kenyatta ATC
	Equipping of Agro-	Procurement of processing		Kshs 1M	County governme	July – June 2020	Equipments in place,	1 fully equipped APU	Small and not	Kenyatta ATC

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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
	processing unit	equipments			nt		accountable documents and the products promoted		equipped	
Promotion of high quality low cost livestock feeds	Establishment of feed processing unit	Procurement of raw materials, machinery and installation and commissioning		Kshs 3M	County government	July – June 2020	Unit in place, accountable documents, feeds,	1 operational unit	Mixer and electric motor available	Kenyatta ATC
Programme name: Farmers Capacity Building and Development Program										
Sub-programme	Project name/Location/ward/ sub-county	Description of activities	Green economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
Improvement and expansion of training facilities	Improvement and expansion training facilities	Completion 1 classroom		Kshs 1.5M	County government	July – June 2020	Classroom in place	1 classroom	Foundation already set	County government
		Completion of the perimeter wall		Kshs 5M	County government	July – June 2020	Completed perimeter	500m of wall length	40% complete	County government
		Laying of Cabros		Kshs 4M	County government	July – June 2020	Area covered with cabros	800m2 covered with cabros	Nil	County government
		Refurbishment of DH		Kshs 2M	County government	July – June 2020	Refurbished DH in place, contract documents	1 DH	Old DH	County government
Sub-Sector: Coffee Directorate										
Coffee seedlings support	County wide	Produce, graft and distribute coffee seedlings	The varieties that require minimal use of chemicals will be	150, 000, 000	County Government	1.5 years	Number of seedlings produced Number of beneficiaries	20, 000 farmers		Coffee Directorate

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
			produced							
Rehabilitation of coffee wet mills	County wide	Identify the weak unit processes in each factory and assist in improving it	In pulping preference will be the ecopulpers that use minimal water	70, 000, 000	County Government	1 year	Number of factories evaluated Number of drying tables, discs, IT items, water recycling plants etc. supplied to these factories	140 factories		Coffee Directorate/ collaborate Cooperatives department
Wet mills support	Countywide	Equip MCG Coffee directorate with equipment to support basic quality control of the wet mils operations		2, 000, 000	County Government	1 year	The county coffee office is equipped with Moisture eter Noise level meter Air emissions meter Sample screens Sample huller	The listed equipment		Coffee Directorate
Sub Sector: Fisheries										
Programme: Fish farming enterprise productivity program (FFEPP)										
Fish farming program	County wide: i.e. 20 per ward	1 Establish 24 liner pond for schools and 175 earthen fish ponds per ward for farmers 2. Supply 200,000 fingerlings to those farmer 3. Supply fish feeds for 32	It's good for green economy.	12.95million	County government of Murang'a /Development partners	2019-2020	Number of ponds. Number of fingerlings. No of fish pellets supplied. No of fish farmers trained	199 fish farmers to be trained 32,000kg of floating fish pellets feeds to be procured 200,000 quality fingerlings to be procured	New	Fisheries 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
		tonnes of fish feeds. 4 Capacity building of fish farmers on fish farming								
Development of seed bulking units	Departmental fish farm	1 Rehabilitate and the existing departmental fish ponds	Yes its environmentally clean	3M	County government /Development partners	2019-2020	No of ponds rehabilitated Hatchery rehabilitated	1	On-going 2018/19	Fisheries department
Sector: Water and Irrigation										
Sub Sector: Irrigation, Drainage, and Water Storage										
Irrigation Development and Management	Across the County	Construction of irrigation schemes.	-Soil and water conservation measures in irrigated fields	200M	County Government	July 2019 to June 2020	-No. of farmers connected with irrigation water -Area under irrigation	9,000 2,000 Ha	7,000 40,000 Ha	Murang'a County Government
Drainage Development		Construction of drainage system to reclaim land for farming.	Soil and water conservation measures in irrigated fields	50M	County Government	July 2019 to June 2020	Number of hectares of land reclaimed/drained for farming	55Ha	200 Ha	Murang'a County Government
Irrigation Water Storage and Flood Control	Drier areas of the County	-construction of a dam	Soil and water conservation measures in irrigated fields	100M	County Government	July 2019 to June 2020	-No. of Dams -	8	49	Murang'a County Government

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B. 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
Sector: Public Service and Administration										
Sub Sector: Governorship										
Enforcement and Surveillance	Transport & supervision	Purchase of 16 motorbikes

Crack down of illicit trade

Supervision of opening and closing hours | | 16@150,000= 2,400,00 | MCG | July 2019- June 2020 | reduced illicit trade

100% adherence to businesses opening and closing hours | 16 motorbikes | Nil motorbikes | Alcoholic Drinks Control Directorate |
| | Recruitment of additional Staff | Recruit 30 Officers at J/G E | | 10500*60*12=3,780,000 | MCG | July 2019- June 2020 | Efficient service delivery | 30 | 20 | County Public Service Board |
| | Training of enforcement officers | Train all enforcement officers | | 21900*85=1,341,000 | MCG | July 2019- June 2020 | Efficient service delivery | 50 | 0 | Alcoholic Drinks Control Directorate |
| Alcohol control | International Day Against Drug Abuse | Awareness on drugs

Road show | | 700,000 | MCG | July 2019- June 2020 | Healthy workforce and general public | 1,000 | - | Alcoholic Drinks Control Directorate

Health |

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
	(IDADA)

World Tobacco Day | Walk

Case show | | 700,000 | | | | | | Department

National Government |
| | Licensing | Community sensitizations

Committees' meetings

Inspection of liquor outlets

Printing and distribution of licenses

Issuance of licenses | | 2,000,000 | MCG | July 2019-June 2020 | All alcoholic drinks businesses licensed | 2033 liquor traders

20 National Government officials

40 members of liquor licensing committees | - | Alcoholic Drinks Control Directorate (ADCD) |
| | Enforcement of the | Sub-county committees review | | Ksh. 2,000,00 | MCG | July 2019-June | Sensitized community on | 2000 liquor | - | Alcoholic Drinks Control Directorate |

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
	Act	meetings Organized illegal trade crackdown-local brews and counterfeits Build capacity of Kaa sober team Fueling other vehicles		0 Ksh. 158,400		2020	the Act	traders 35 wards 50 Religious leaders		(ADCD) National Government
	Monitoring and Evaluation (M&E)	Data collection Analysis of data Development of M&E tools Validation Community participation Home/ward visitations		Ksh. 2,000,000	County Government	July 2019- June 2020	M&E reports	35 wards 2033 liquor outlets	-	Alcoholic Drinks Control Directorate (ADCD)
Treatment and Rehabilitati	Training	Workshop		Ksh. 1,500,00	County Governme	July 2019 - June	Training reports	180 service providers	-	Alcoholic Drinks Control Directorate

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
on		Manualized program Short courses Seminars		0	nt	2020	Attendance registers	(CHWs, CHEWs, -PHOs, Nyumba Kumi)		(ADCD)
	Training	Manualized program Manualized training Workshop		Ksh. 1,500,000	County Government	July 2019- June 2020	Training reports	45 Addiction service providers 70 Persons in recovery/ Recovery coaches	-	Alcoholic Drinks Control Directorate (ADCD)
	Training	workshop seminars short courses manualized programs		Ksh. 1,000,000	County Government	July 2019- June 2020	Attendance registers	120 medical staff from different health facilities	-	Alcoholic Drinks Control Directorate (ADCD) Health Department
	Community Outreach Engageme	Community counseling		Ksh. 3,000,000	County Government	July 2019- June	Training reports No. of people	35 wards	-	Alcoholic Drinks Control Directorate

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
	nt of service providers- (Addiction counselors and Recovery coaches)	Screening Assessment Referral Individual and family Counseling Client placement				2020	counselled Screening reports Attendance registers	7 addiction counselors 35 Recovery coaches		(ADCD) Health Department
Training and Advocacy	Community education	Sensitizations and awareness Seminars and workshops Chiefs barazas		Ksh. 1,500,000 Ksh. 1,000,000 Ksh. 500,000	County Government	July 2019-June 2020	No. of youths and adult trained and/or sensitized	1,200 youth (in- and out-of school) 500 Hard to reach populations- (bodaboda, touts, drivers) (bodaboda, touts, drivers)	-	Alcoholic Drinks Control Directorate (ADCD)

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
				Ksh. 500,000 Ksh. 500,000				Church leaders 30 Kaa sober teams 1,500 school heads, BOD/PTA 50 Chiefs and ass chiefs		
	Research	Baseline survey Development of survey tools Recruiting data collection clerks Training of data clerks Piloting tools Data collection		Ksh. 1,000,000	County Government	July 2019-June 2020	Completed research	35 wards	-	Alcoholic Drinks Control Directorate (ADCD) Health 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
		Data analysis Presentation								
	Policy development	Workplace substance abuse data collection Analysis and review of baseline Policy development Presentation and dissemination Public education and participation		Ksh. 500,000	County Government	July 2019- June 2020	Policy Document	2,000 employees	July 2019- June 2020	-ADCD Human Resource department
Project Coordination / Monitoring & Evaluation (M&E)	Set up and installation of CIMES	Procure, install, operationalize the system Training officers on the use of the system		30,000,000	County Government	July 2019- June 2020	Operational CIMES	1 system installed and operationalized	No CIMES in place	Administration
	Establishment of Rapid Delivery Unit	Recruitment and training of staff Procure equipment Allocate office space		3,630,000	County Government	July 2019- June 2020	Operational RDU	4 staff recruited and trained Fully	No RDU	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
	(RDU)							equipped RDU		
	Monitoring project implementation	Conduct field monitoring visits Compile and share reports for corrective action		2,000,000	Murang'a County Government	July 2019-June 2020	Project monitoring reports	24 field monitoring reports	-	Administration
	Evaluation of County project implementation	Design evaluation method Develop evaluation tools Involve stakeholders Conduct evaluation Compile and share evaluation reports		4,000,000	Murang'a County Government	July 2019-June 2020	No. of evaluation reports	4 evaluation reports	-	Administration
Sub Sector: Public Service										
Programme Name: Administration, Planning and Support services										
Administration services	County wide	Improve employee productivity, Customer satisfaction and work environment by 30%		20M	MCG	2019-2020	% rate of improvement	30%	ongoing	MCG
Personnel	County	Training of 53		8.4M	MCG	2019-	No of	53	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
services	wide	employees Recruit 15 new employees		3M	MCG	2020	employees trained No of employees recruited	employees 15 employees	ongoing	MCG
	County Wide	Training of records management staff		2M	MCG	2019-2020	Number of officers trained	10	planned	Public Service
	County wide	Training of all employees on GHRIS system		3M	MCG	2019-2020	Number of employees trained	75%	Planned	Public Service
Programme name: Government advisory services										
Human Resource Policy Development and Liaison	County wide	Formulate and implement 2 HR policies		10.8M	MCG	2019-2020	Number of policies	2	Planned	Public Service
Programme name: Leadership and coordination of MDAs										
Appropriate organizational structures with optimal staffing	All departments	Carry out work load analysis Develop and review County organization structure	No adverse effects to the environment	6M	MCG	2019-2020	Number of departmental structures	6		

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
levels										
Strategic Human Resource Management	County wide	Implement the strategic Human Resource Plan	No adverse effects to the environment	4M	MCG	2019-2020	Implementation report	2		
Human Resource management and Development	Countywide	Increase staffing level from 65% to 70%	No adverse effects to the environment	4B	MCG	2019-2020	% of employees in place	70%		
	County wide	Train 100% of the employees	No adverse effects to the environment	200M	MCG	2019-2020	% of employees trained	100%		
	County wide	Reduce industrial unrest by 25%	No adverse effects to the environment	3M	MCG	2019-2020	% rate of decrease	25%		
		Improve staff productivity by 30% through provision of adequate tools and equipment	No adverse effects to the environment	20M	MCG	2019-2020	% Rate of improvement	30%		
Performance management	County wide	Draft performance Contracts

Implement annual performance | No adverse effects to the environment | 20M | MCG | 2019-2020 | Number of Performance Contract Documents | 10 P.C drafted | | |

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
		appraisal Operationalize performance management committee and Implement the Performance Committee Decisions Develop and implement time management system Develop and implement a Reward and Sanction Frame work Training on performance management					% of staff appraised Number of committee meetings Number of time management systems in place A reward and sanction framework Number of staff trained	100% 5 meetings 2 clock-in systems and 10 operational attendance registers 1 report developed and implemented 100 trained		
Disaster control and management	Fire stations Kangema sub-county	Refurbish and operationalise the station.	No adverse impact.	5m	Murang'a county Govt	July to Dec.	Fully fledged and operational station in place. Incident records	-1 fire engine - 14 members of staff recruite	One building identified.	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
							d			
	Fire Hydrant	Installation and maintenance of water refilling points within the county.	Minimal impact due to construction of chambers.	2m	MCG	July 2019-June 2020	-Refilling Points Location map. -no. of fire hydrants installed.	Install 10 fire hydrants.	10 installed, one per sub county	MCG
	Response capacity	-procure uniforms and other equipment. -rehabilitation of existing fire station. -digitalization	No adverse impact No adverse impact. No adverse impact.	15m	MCG	July 2019-June 2020	-no. of officers fully uniformed and geared. - no of gears and equipment maintained -no stations renovated and equipped - operational digital call center	50 officers -3 nos. of stations. -1no of digitalized center.	20 officers partially uniformed. -Half way done -none	MCG -MCG -MCG 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
		-maintenance of available gears and equipment.	No adverse impact.				- no. of Fire extinguishers procured		-50 nos. to be procured.	MCG.
	Capacity building	-Training the newly recruited staff. -Developing the existing staff to advanced level.	No adverse impact	3m	MCG	July 2019- June 2020	-no of trained personnel. --no of recruited personnel.	80%	60%	MCG
	Hazard mapping	- map objectively the prone areas against the hazards and risks they're prone to.	No adverse impact	2m	MCG	July 2019 to June 2020	-coded maps of prone areas. -records.	80%	-	MCG
Sub Sector: Public Service Board										
Performance Management	County wide	Development & implementation		75M	GOK CGM	5 years	Number of staff appraised An updated PAS system	30th June 2020	Outdated Existing PAS	CPSB & Public service
Training and capacity building	County wide	Trainings		100M	GOK CGM	5 years	Number of staff trained Increased Employee and customer satisfaction	30th June 2020	Need for skills improvement Need for improved service	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
									delivery	
Recruitment and selection	County wide	Recruitments		150M	GOK CGM	5 years	Number of personnel recruited in every department	30th June 2020	To establish staffing needs for each department	CPSB & Public service
Human Resource Policies	County wide	Development & implementation		200M	GOK CGM	1 year	Number of HR policies finalized and implemented	30th June 2020	Draft HR polices in place	CPSB & Public service
Sector: Finance, IT and Economic Planning										
Sub Sector: Finance										
Programme: Training										
capacity building	County wide	Trainings	Personal development enhanced Assured sustainable development	3M	MCG	Jan 2020-Feb 2020	No. of staff trained Certificates awarded	30	new	MCG
Sub Sector: IT										
ICT training and capacity building	County wide	Trainings	Personal development enhanced Assured sustainable development	5M	MCG	2019-2020	No. of staff trained Certificates awarded	10		MCG
Sub Sector: Economic Planning										

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: Administration, Planning and Support Services										
Administration Services	County head quarters	Procurement of 1 vehicle	Use of clean fuel/ fuel with no sulphur	5 Million	MCG	July 2019-June 2020	Availability of 1 Vehicle	1 vehicle	New	Economic department
Programme: County policy review and reporting										
County policy review and reporting	County head quarters	Quarterly and annual M&E reports	N/A	4 Million		July 2019-June 2020		4 quarterly reports 1 Annual report	Ongoing	Economic department
Economic and statistical research and advisory	County head quarters	dairy value chain survey County demographic survey	N/A	2.5 Million		July 2019-June 2020	Status of survey undertaken Findings of survey/Survey report	survey report	Ongoing	Economic Department
Sector: Education, Youth, Sports, Culture, and Social Services										
Sub Sector: Education										
Procurement of tools and equipment for all public YPs in all the wards	All yps in the county	procurement of tools and equipment	Procure modern tools and equipment friendly to the environment	52M	MCG and National government	July 2019-june 2020	Number and type of equipment procured Store ledgers and inventories in YPs	Basic tools for 60 yps	On going	Education 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
Improvement of infrastructure in all yps	All yps in the county	50% improvement of infrastructure		50M	MCG/ national government	July 2019-june2020	No of YPS with improved infrastructure	30 yps	On going	
Establishment of an industrial park at Kenol	Maragua Sub county Kenol	Construction of an industrial park	Recycling	60M	MCG	July 2019-june2020	Operations of industrial park	Operational workshops/shades	New establishment	Education department
Training of short courses in all public YPs in all the wards	All sub counties	Training of youths on short courses	Tree planting initiatives	45m	MCG	July 2019-june2020	No. of youths enrolled in all our Youth Polytechnics	60,000 youths		Education department
Quality assurance and standards	All YPS in the county	Assessment of training		2m	MCG	July 2019-June2020	No of Assessment reports	ALL YPS in the county	On going	Education department
Youth Polytechnic Instructors Recruitment	All sub counties	Recruitment of training instructors		42M	MCG	July 2019-June 2020	No of instructors recruited Instructor/student ratio.	Trained personnel on various courses	On going	MCG
Co-	In all yps	Organize inter yps		3M	National	July2019	Certificates	All	0n going	NG

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
curricular activities	in the county	competitions			Government	-2020	of participation	youths in yps		
Capitation for regular Trainees	In all yps	Provision of adequate Training materials	Proper waste of used materials	50M	NG	July 2019-june2020	% of training materials procured and provided.	All public yps	On going	NG
Training of instructors on pedagogical skills	In all yps	Training of instructors		3M	MCG	July 2019-2020	No instructors trained on pedagogical skills	Instructors in all yps	On going	MCG
Sub Sector: ECDE										
Quality Assurance and Standards	County wide	Make professional advisory and assessment visits to all 651 ECDE centers county wide.	Professional Advisory and Assessment reports filed by ECDE officers,	10m	County Govt	2019-2020	No of Adequately, holistically prepared pupils transit to primary school	40,000 pupils 659 ECDE centers	To be done	Department of education and technical training
Recruitment of ECDE Teachers	County wide	Recruitment	1400 ECDE teachers employed under a new scheme of service for ECDE teachers.	5m	County Govt	2019-2020	No of Qualified teachers	200 teachers	90% done	CPSB Department of education and technical training
Mentorship & other Interventions	All Primary & Secondary schools in	Organization of mentorship days Preparation of County Education		10M	MCG	July 2018 to June 2019	Improved Education standards across the	All Schools within the	On-going	Department of education and technical 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
	the county	Days					County	county		
Co curricula activities for ECD	County wide	Training of various activities Presentation by learners during competitions	All stakeholders in the county	3M	MCG	July 2018 to June 2019	Motivated learners and teachers improved Education standards Exposed pupils Identify talent	ECDE pupils	On going	Department of education and technical training
Advocacy	Across the county	Preparation of meetings Sensitization of all stakeholders Equip stakeholders with skills and attitudes		3M	MCG	July 2018 to June 2019		Education sector stakeholders	Proposed	Department of education and technical training
Purchase of Teaching learning materials Play materials Rest materials	County wide	Procurement of the materials Distribution to all centers Motivation & Evaluation		13M	MCG	July 2018 to June 2019	Improved teaching & learning environment Better skills & attitudes	All ECDE centers in the county	On-going	Department of education and technical training
Childcare facilities	County wide	Renovation Purchase of materials Advertisement of centers Admission of	Children below 4 years enrolled in childcare facilities countywide.	25M	County Govt	2019-2020	Functional childcare centers with trained staff	20,000 pupils	To be started	Department of education and technical 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
		children in day care centers								
Nursery infrastructure and Development	•county wide	Construct 100 new classrooms for ECDE children and renovate 200 others. Construct 200 ECDE friendly toilets and swings in 300 centers.	New classrooms, renovated classrooms, child friendly toilets and swings in ECDE centers in the county.	25M	County Govt	2019-2020	Adequate and safe classrooms	40,000 pupils	40% done	Department of education and technical training
Teacher refresher courses and curriculum development	Across the county	Preparation of Training sessions Actual training Acquisition of curriculum documents Assessment of training impact	Better curriculum delivery Enhanced academic achievement	2m	MCG	2019-2020	Better curriculum delivery Enhanced academic achievement	1400 ECD teachers across the county	proposed	Department of education and technical training
Sub Sector: Sports										
Sports Promotion and talent development	County wide	Training and coaching of sportsmen and women		30M	MCG	July 2018-june 2019	Number of youth that have been identified, trained Number of people coached per year Number of			

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
							sportspersons participating in the County, National and International sports events			
Sports facilities development	Murang'a	Preparation of bill of quantity								
Sub Sector: Social Services										
Programme:										
Social Infrastructure Development	Social halls across the county	Renovation	Solar lighting Water harvesting	5.1M	MCG	July 2019-june2020	12 social halls upgraded and operational	12 social halls		Social services
	Upgraded and functional rehabilitation centers for PWDs	Renovation Equipping		13M	MCG	July 2019-June2020	Capacity for 500 PWDs enhanced			Social Services
Community	All sub counties	Mobilizing community members		2,250,000	MCG	July 2019-june2020	900 empowered	100 groups	Ongoing	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
mobilization and development		on projects that benefiting them like fertilizer and seed disbursement					groups in the county			
Groups Promotion and Development	All sub counties	Mobilizing community members to form groups Group training by social workers Mobilizing community members to apply for grants e.g. WEF, Youth Fund and Uwezo Fund		5,000,000	MCG	July 2019-june2020	2000 groups fully empowered in the County	500 groups		Social services
Social protection		Mobilization of old persons to be registered for Cash Transfer		1.7M		July 2019-june2020	100,000 Cash Transfer beneficiaries in the County	75,000		Social services
Sector: Health										
Programme: Curative Health Services										
Curative health Programme	Countywide	Community health services, procurement and installation of medical equipment. universal health care(NHIF), provision of	Automation of services like electronic medical records	635M	MCG	2019/2020	No. of equipment procured No. of people enrolled with NHIF	County health facilities 10000 families	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
		Pharms and non-pharms								
County Pharmaceutical services	Countywide	Procurement and distribution of health products	Installation of Pharmaceutical Management Information System(PMIS)	1.2b	MCG	2019/2020	% Reduction in medical supplies stock out	Availability of medical supplies in County health facilities	On going	MCG
County clinic medicine supply and inventory management services	Countywide	Procurement and installation of Pharmaceutical management information system	Installation of Pharmaceutical Management Information System(PMIS)	18M	MCG	2019/2020	N0, of facilities with functional PMIS	24 facilities	On going	MCG
Preventive and promotive health services	County wide	Disease prevention and control (HIV, TB screening, CLTS. Nutrition and Law Enforcement. Occupation health)	Automation of services like electronic medical records	125M	MCG	2019/2020	No. of CHVs, CHVNs recruited and trained	500 CHVs and 50 CHVNs	On going	MCG

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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
Reproductive Health RMNCAH and Optical	County wide	Outreaches (Beyond Zero and Nipe Macho)	Develop a data collection software	8M	World Bank, Japanese Govt and Global Financing Trust Fund	2019/2020	No. of outreaches	150 Beyond Zero, 8 Nipe Macho and 70 Hard to reach areas	On going	MCG
Infrastructure Development	Countywide	Construction of new health facilities, upgrading of existing, purchase of medical and other equipment., procurement of Ambulatory services, and other emergency services	Installation of solar panels Harvesting of rain water Installation of galvanized sheets	245M	MCG	2019/2020	No. OF new facilities build, no. of facilities upgraded.	3 dispensaries, 2 ambulances, 2 incinerators, 3 Generators. 2 health centers to be upgraded to level 4	On going	MCG
Health capacity building and	County wide	Training of county health personnel to improve performance and	Develop a training report software	3M	MCG	2019/2020	No. of personnel trained	100	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
training		motivation								

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
Develop, upgrade/re-design the jua kali worksites to adapt to the market needs (county wide)	All jua kali sites County wide	creating a conducive work environment for jua kali sites and MSMEs	Environmental conservation to be considered		County Gvt, private/public partnership	2yrs	Jua kali worksites developed and upgraded	All jua kali sites	On going	County Gvt
Micro, Small and Medium Enterprises(MSMEs) Training (county wide)	All SMEs countywide	Recruiting traders for the training; Liaising with institutions offering traders courses; Carryout traders need assessment.	Environmental conservation to be considered		County Gvt, private/public partnership	2yrs	Train 5600 traders in each of the 8 sub-counties	All SMEs county wide	On going	County Gvt

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
Local Content	County wide	Development of the underutilized	Yes- by emphasizing	5M	MCG	2yrs	No of tourism	Rural areas	At EIA	KWS

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
Niche Tourism Development		tourism sites. - enhancing tourism investments in county and Promoting visibility of the county	use of eco-tourism policies				products developed	for home stays Designated areas in the Aberdares		
Tourism strategic plan	County wide	A detailed 5 year plan for the implementation of tourism programmes	Yes	2m	MCG	5yrs	Phases implementation	Areas with tourism and cultural sites potentials	Identification areas ongoing	Murang'a County government
Tourism marketing and brand awareness	County wide	Sensitization on tourism investment opportunities in the county -offering incentives like grading and gravelling regularly of roads leading to this facilities -partnering with state agencies for services like capacity building on customer care, standardization of hotels	Yes	5m	MCG& private Sectors	Annually-Feb 2018	Subsequent no of visitors County Visibility	All tourism sites, facilit9ies and activities	Consultations on going With stakeholders	MCG/KWS/KF

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 Training and Capacity Building & standardization	County Wide	To Improve quality of service rendered to customers patronizing tourism facilities in the county. Hotel standardization	yes	3m	MCG & Stakeholders	2018/2019 2019/2020		the Aberdares Ecosystem	Consultations on going With stakeholders	MCG/KFS/KWS &Local Community
Sub Sector: Cooperative Development										
Programme: Cooperative Development										
Education & training	County Wide	Educating -Committees - Members -Staffs -conducting pre-co-operative meetings	-Sensitize Committees/Members/staffs are sensitized on the need to conserve the environment	40M	County Government		-No. Of members trained. -No. Of new members recruited	Train 120,000 members of 200 Co-operatives -Train 2,000 leaders -Train 305 staff members	40%	Co-operatives department
Registration of New Societies	County wide	Conduct member education days, workshops and seminars for	-Sensitize Committees/Members/staffs are sensitized	1.2m	County Government		-Number of co-operatives registered -Number of	Hold 45 sensitization	50%	Co-operatives 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
		sensitization.	on the need to conserve the environment				members attending pre-cooperative workshops	workshops; Registration of 45 new cooperative societies.		
Reviving of dormant cooperative societies (county wide)	County wide	To strengthen cooperative societies in the county and enhance marketing of members produce.	-Sensitize Committees/Members/staffs are sensitized on the need to conserve the environment	110M	County Government		-Number of Cooperative societies revived	Revive 11 dormant Co-operative societies	30%	Co-operatives department
Formation of Cooperatives for: -milk producers - motorcycles/ boda boda - Horticultur	County wide	Conduct member education days, workshops and seminars for sensitization	-Sensitize Committees/Members/staffs are sensitized on the need to conserve the environment	15M	County Government		-Number of co-operatives registered. -Number of members recruited Amount (in Kshs) collected as entrance fees. -Amount of shares	15 co-operatives registered. -19,500 of members recruited 195,000	50%	Co-operatives 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
e (Mangoes) -Women -Youth -Sacco's -Agro forestry -Persons living with disability							contributed(in Kshs) -Amount of deposits (in Kshs) mobilized. -loans advanced and repaid (in Kshs) Number of products/services introduced	(in Kshs) collected as entrance fees. - Kshs 19.5M of shares contributed -Kshs. 200M deposits mobilized - Kshs. 210M loans advanced to the members - 10 loan products developed.		
Establish a Cooperative e	County wide	Strengthen cooperatives	-Sensitize Committees/Members/staffs are	15M	County Government		-Number of Policy documents	1 Registered and	0%	Co-operatives 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
Development Fund (i.e. Coffee revolving fund)			sensitized on the need to conserve the environment				prepared. Number of community participation meetings held. Number of Policy documents presented to the County Assembly. -Number of policies Implemented.	operationalized development fund		
Establish Savings and Credit cooperatives	County wide	-Registration -Recruitment of members	-Sensitize Committees/Members/staffs are sensitized on the need to conserve the environment	1.5M	County Government		-Amount (in Kshs) of savings accumulated by the citizens of Murang'a	3 Registered Co-operative unions. Number of Investment ventures engaged in.	65%	Co-operatives department
Rehabilitation and improveme	County wide	Rehabilitation, fencing, education and training	-Sensitize Committees/Members/staffs are	40M	County Government		- Number of members/staff/ officials	- 300,000 member	30%	Co-operatives 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
nt of all 145 coffee factories in the county			sensitized on the need to conserve the environment				trained. -Number of factories rehabilitated and fenced	s/officials/staffs of cooperative trained. - 145 factories rehabilitated.		
Develop an electronic management system in the Co-operatives	County wide	Design, training and operationalize	-Sensitize Committees/Members/staffs are sensitized on the need to conserve the environment	16M	County Government		Traceability of transactions conducted in the co-operatives	Establish a system in all the cooperatives that's uniform	0%	Co-operatives department
County Co-operative Account System Review	County wide	Purchase and installation of account systems	-Sensitize Committees/Members/staffs are sensitized on the need to conserve the environment	15M	County Government		Increase transparency, accountability in cooperatives	Computerized accounting systems in co-operatives	0%	Co-operatives department
County Co-operative	County wide	Carry out 12 Inspections	-Sensitize Committees/Me	6M	County Governme		Increase transparency,	12 Inspecti	50%	Co-operatives 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
Governance assurance		Carry out 2 Inquires Carry out 1 liquidation Carry out 5 status reports Formulate 9 By-laws	mbers/staffs are sensitized on the need to conserve the environment		nt		accountability in cooperatives	ons report 2 Inquiry report I liquidation 5 Status reports 9 Model By-laws		
County cooperative Account System Review	County wide	Continuous and statutory audits and collection of audit fees	-Sensitize Committees/Members/staffs are sensitized on the need to conserve the environment	0.60M	County Government		Increase transparency, accountability in cooperatives	75 audited accounts and audit fees collected	0%	Co-operatives department
County cooperative Account System Review	County wide	Design, training and operationalize	-Sensitize Committees/Members/staffs are sensitized on the need to conserve the environment	0.82M	County Government		Increase transparency, accountability in cooperatives	Standard audit manual	0%	Co-operatives department
County cooperative Account System		Review, and recommend appropriate accounting systems	-Sensitize Committees/Members/staffs are sensitized on the	1.36M	County Government		Increase transparency, accountability in cooperatives	Improved accounts	0%	Co-operatives 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
Review			need to conserve the environment					systems in these flagship co-operatives		
Sub Sector: Agri-Business										
Facilitate Local and Exports Market Development and promotion,	Countywide	-Market surveys and -Access to new markets and sustainability of existing markets -Creating regional Relations -Creation of Horticulture development Authority	Apply climate smart strategies that ensure supply of quality produce throughout the year	2million	MCG	2019-2020	% increase in export due to exports from identified markets	40%	on-going	agribusiness & marketing department
Trade Policy that promote entrepreneurship, creativity and innovations	Countywide	-Promote informal employment in Agriculture and non-agriculture employment	Apply climate smart strategies that ensure supply of quality produce throughout the year	1.5million	MCG	2019/2020	No. of people employed by sex Trade policy in place	2000 1	on-going	agribusiness & marketing department
Enterprise Training and Development	Countywide	Enhanced capacity of SMEs and other players to compete with diverse market needs.	Install solar system power source	4 million	MCG	2019/2020	Percentage of the SMEs trained among them youths and women.	50%	on-going	agribusiness & marketing 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
Transformation, Commercialization and modernization of Agricultural sector	Countywide	Strengthening Marketing groups Equipping groups with modern equipment Adoption of Innovation idea Capacity building	Apply climate smart strategies that ensure supply of quality produce throughout the year	0.5 million	MCG	2019/2020	no. of businesses made Competitive and innovation business	12	on-going	agribusiness & marketing department
Industrial Training and Development – Technical College Liaison	Countywide	New businesses established. Youth, women and other vulnerable groups in consideration.	Apply climate smart strategies that ensure supply of quality produce throughout the year	2.5million	MCG	2019/2020	Number of new businesses established. No. of Youth, women and other vulnerable groups in consideration.	50 32	on-going	agribusiness & marketing department
Sector: Environment and Climate Change										
Programme: Environment management and protection										
County Environmental Monitoring and Management	Solid waste management	Mounting of litterbins	Yes	1M	county	Q3	No procured	400	On-going	Department of environment
		Construct refuse chamber	Yes	1M	MCG	Q3	No constructed	10	On-going	Department of environment
		Inspectorate visits	Yes	1.5M	MCG	continuous	No of visits	52	On-going	Department of environment
		Train youth on 3RS	Yes	2M	MCG	Q2	No of youth trained	1000	New	Department of environment
		Develop waste policy	Yes	1.5M	MCG	Q2	Policy document	1	New	Department of environment

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 toilets	Yes	2M	MCG	Q3	No of toilets constructed	4	On-going	Department of environment
		Waste collection tools	Yes	2M	MCG	Q2	Nos.	300 assorted	On-going	Department of environment
		Training environment committees members	Yes	1.5M	MCG	Q2	nos.	1	New	Department of environment
		Procure PPE	Yes	.45M	MCG	Q2	nos.	450 assorted	On-going	Department of environment
	Noise pollution control	Acquire noise meters	Yes	1.5M	MCG	Q3	nos.	6	New	Department of environment
	Beatification of towns	Planting ornamental trees and improving recreation facilities	Yes	3M	MCG	Q3	nos.	1	On-going	Department of environment
Sector: Land, Housing and Urban Development										
Programme:										
Programme: Administration, Policy and Planning Services										
Administration Services	Staff accommodation and Offices equipping	Buildings and office renovations Procurement of office desk, computers, printers and other stationary	NEMA approved renovations	4.7M	MCG	All through the year	% of staff accommodated -No. of offices equipped	5	80% fully furnished and operational buildings	C.O Lands, Physical planning & C.O Housing & Urban development
	Transport Logistics	Hire of vehicles Vehicle maintenance and repair	Environmental friendly vehicles with low carbon emissions	1M	MCG	All through the year	% provision of Transport Logistics No. of vehicles repaired	-	Department has not hired or maintained any vehicle	C.O Lands, Physical planning & C.O Housing & Urban development

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
Policy and legislation Development control bill Land allocation policy Valuation for rating Act	Development Control (Policy formulation)	Formulation of development control policies	Policies with Environment friendly considerations	5M	MCG	Jan-March	No of policies, laws passed	-	No Policy in place	C.O Lands, Physical planning & C.O Housing & Urban development
Personnel	Hire of Personnel	Appointment of boards and committees	-	50M	MCG	July-Sept	-% of Towns with Boards and committees			C.O Lands, Physical planning & C.O Housing & Urban development
		Hire of departmental personnel	-	2.7M	MCG	July-Sept	-No. of new personnel employed	8 personnel	25 personnel	C.O Lands, Physical planning & C.O Housing & Urban development
	Training of Personnel	Trainings	Inclusion of environmental topics in trainings	4M	MCG	April-Jun	No. of training sessions for the personnel	4 trainings	No trainings done	C.O Lands, Physical planning & C.O Housing & Urban development
Sector: Roads, Transport Energy, and Public Works										
Sector: Agriculture, Livestock, and 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
Sub Sector: Crops										
Programme: Administration and Support Services										
Administration and support	Administration & Support Project. County wide	.Maintain 9 offices, office furniture and equipments at 100% operational. - Number of new staff recruited Number of staff trained in appropriate courses -	Clean and adequate working environment achieved and maintained .	4M	MCG	July 2019- June 2020	No of offices fully functional -Inspection reports/defects	-9 Offices maintained -Office furniture and equipment 100% operational Staff farmer ratio 1:500 - Appraised 99 staff -	3 offices 55% complete Current staff status at 65 %	
Sub Sector: Livestock										
Extension support	Mathioya Kandara	Offices construction	NEMA approval	4M	County	2018-2022	Offices	2	New	Livestock Dept.
Livestock production	All Sub	Provision of quality breeding dairy cows,	Keep high producing	205M	County	2013-2022	Number of animals	1000 cows,	Ongoing	Livestock 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
and management	Counties	dairy goats	animals and biogas construction to reduce GHG gas emissions				distributed	1000 goats		
Livestock Development and capacity building	All Sub Counties	Distribution/training in poultry, beekeeping and other livestock to youth, women and vulnerable	N/A	5M	County	2018-2022	Number of trainings	350	New	Livestock Dept.
Strategic livestock food security	All Sub Counties	Multiply poultry, rabbit, mutton, and chevon for consumption ()	Keep high producing animals to reduce gas emission	30M	County	2018-2022	Number of animals kept	22000 poultry 17000 Rabbits 1000 goats 1000 sheep	New	Livestock Dept.
Livestock Products Value Addition and marketing	All Sub Counties	1. Dairy value addition trainings	N/A	2M	County	2018-2022	No. of trainings	10	New	Livestock Dept.
Livestock extension support	All Sub Counties	Farmers trainings Field days & Exhibition	N/A	5M 5M	County	2013-2022	Number of farmers	10,000	Ongoing	Livestock Dept.
Sub Sector: Veterinary Services										
Administra	County	Provision of transport	None	65 M	MCG	July 2019-	Vehicle and	9	Ongoing	Chief Officer

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
tion, Planning and support services	wide					June 2020	Bikes Serviced and Maintained	vehicles 70 Bikes		Agriculture Livestock and Fisheries
		Staff facilitation (fuel, airtime, internet etc.) and motivation (training, promotion etc.)	None	5 M	MCG	July 2019-June 2020	Performance Appraisal	12 Vet Surgeons 115 AHA 8 H&S Inspectors 22 Support Staff		Chief Officer Agriculture livestock and Fisheries
Control of Livestock Diseases and Pests	County wide	Purchase of vaccines and equipment Vaccination of cattle and dogs, Supervision of livestock vaccination	None	20 M	MCG	July 2019-June 2020	Vaccination Records	88,000	Ongoing	Chief Officer Agriculture Livestock and Fisheries
Livestock Breeding	County wide	Purchase of semen, liquid nitrogen and AI accessories Provision of insemination services to farmers, Collection of data on pregnancies and births	None	30 M	MCG	July 2019-June 2020	Insemination services	24,250	Ongoing	Chief Officer Agriculture Livestock and 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
		Supervision of insemination								
4. Meat Inspectorate, Hides and Skins Improvement and Leather Development	County wide	Daily ante-mortem inspection of stock Post-mortem inspection of carcasses Periodic inspections of slaughter houses and meat carriers Supervision of Meat Inspectors	Environment compliant slaughter houses	3 M	MCG	July 2019-June 2020	Carcass Inspection Record and Revenue	37,600 Cattle 26,000 pigs	Ongoing	Chief Officer Agriculture Livestock and Fisheries
	County wide	Grading of produced hides and skins Trainings of flayers and hides and skins traders Inspection of curing premises Issuance of dispatch notes	Environment compliant tannery and curing premises	2 M	MCG	July 2019-June 2020	Hides and Skin Production Record	37,500		Chief Officer Agriculture Livestock and Fisheries
Veterinary Extension Services	County wide	Conduct farm visits, barazas, field days, and shows, Train staff on extension services, Adopt new technologies in extension services Equip extension staff	None	3 M	MCG	July 2019-June 2020	Farm Visit Records	45,500	Ongoing	Chief Officer Agriculture Livestock and 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
		with veterinary tools								
Veterinary Laboratory Services	Kiharu sub County	Purchase of Laboratory equipment and chemicals, Recruitment of laboratory technicians and technologists,	Safe disposal of laboratory wastes	20 M	MCG	July 2019-June 2020	Sample analysis record	One operational veterinary laboratory	Ongoing	Chief Officer Agriculture Livestock and Fisheries
Revenue Collection	County wide	Purchase sanitary documents. e.g. movement permit	None	2 M	MCG	July 2019-June 2020	Revenue collection records	11.8 million	Ongoing	Chief Officer Agriculture Livestock and Fisheries
Sub Sector: KATC Mariira Farm										
Promotion of commercial crops and livestock enterprises	Routine husbandry practices for commercial crops-macadamia, tea and livestock	Procurement of assorted farm inputs, tools and equipment		Kshs. 4M	County government	July – June 2020	Revenue generated	Revenue Kshs. 9M	Macadamia and tea under rehabilitation. Livestock 40 heads	Kenyatta ATC
		Expansion of fodder crops		Kshs 1M	County government	July – June 2020	Established fodder blocks	3 acres Rhodes, 2 acres nappier, 1 acre legumes and 4 acres fodder maize	Blocks in existence	Kenyatta ATC
Programme name: Farmers Capacity Building And Development Program										
Training of	Residential	Acquisition of food		Kshs 4M	County	July –	List of	12	Ongoing	County

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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 stakeholders	and non-residential training and field days	and ration and training materials			government	June 2020	farmers, invitation letters, curriculum, accountable documents	residential trainings and 24 non-residential trainings 2 field days (15,000 farmers)		government
		Establishment of demo plots		Kshs 1M	County government	July – June 2020	Demo plots in place	1.5 hectares of demo	Demo sites in place	County government
		Furnishing kitchen hostel and kitchen		Kshs 1M	County government	July – June 2020	Furnished hostel, kitchen, accountable documents	2 hostels, 1 kitchen and 1 DH		County government
Programme name: Administrative and support services										
Sub-Programme	Project name/Location/ward/ sub-county	Description of activities	Green economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency
Administrative and support services	To promote efficiency and effectiveness of service	➢ Prompt payment of utility bills		Kshs 1.2M	County government	July – June 2020	Payment receipts and bills	24 utility bills (water and electrici	Being maintained	County government

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
	delivery in the ATC							ty)		
		➤ Maintenance of farm structures plants, equipment and institutional appliances		Kshs 0.5M	County government	July – June 2020	Operational plants and equipment's	4 plants maintained, APU equipment's and office units	Working but requires minor repairs	
		➤ Procurement of staff uniform and protective garments		Kshs 500,000	County government	July – June 2020	Accountable documents, staff in uniforms	40 workers	Requires replacement	
Sub-Sector: Coffee Directorate										
Programme:										
Coffee farm input support	Countywide	Offer NPK fertilizer to all farmers		65, 000, 000	County Government	6 months	Farmers accessing affordable inputs	90, 000 farmers		Coffee Directorate
Coffee farm input support	Countywide	Offer organic cattle manure to all farmers	To aid in semi organic farming	75, 000, 000	County Government	6 months	Farmers accessing affordable inputs	90, 000 farmers		Coffee farm input support
Coffee farm input support	Countywide	Offer agricultural lime to all farmers	Organic lime preferred	45, 000, 000	County Government	2 months	Farmers accessing affordable inputs	90, 000 farmers		Coffee farm input support
Coffee farm input	Countywide	Offer foliar fertilizer to all farmers		4, 000, 000	County Governme	2 months	Farmers accessing	90, 000 farmers		Coffee farm input support

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
support					nt		affordable inputs			
Extension services by County staff	County wide	Offer free extension services to farmers by government as a social entrepreneur		5, 000, 000	County Government	1 year	Farmers accessing free extension services	50, 000, 000 farmers		Extension services
Food security Programme				118,664, 000	County government					
Sub Sector: Value Chain										
Cash crops value chain development	County wide	Banana and avocado value chains mapped and analyzed. Three strategies/interventions in each value chain to address weak links developed and documented. Concept for avocado value addition/ cottage industry promotion developed. Macadamia value chain to be mapped and analyzed. Strategies to address two weak links in the value chain to be developed and	Climate Smart agriculture and Green growth Technologies to be promoted, environmental resilience and gender inclusion issues to be mainstreamed	3M	County government and partners	1 year	% increase in value of crop	10 %	Kshs 4.3 b	Agricultural Value Chains Directorate

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
		disseminated to key actors for adoption. Cottage industries in the county inventoried								
Organic agriculture development	County wide	Mapping and inventorization of organic producers in the county on-going. Key actors in organic agriculture also reviewed and inventoried. Develop a certification protocol for coffee with one globally accredited organization to enhance produce marketability Strategies to link organic producers with potential markets to be developed. Policy guidelines for organic agriculture promotion in the county developed	Climate Smart agriculture and Green growth Technologies, environmental resilience and gender inclusion issues to be mainstreamed	2.2M	County government and partners	1 year	% increase in value of crops	5%	Ksh.4.3 b	Agricultural Value Chains Directorate
Quality	County	Quality standards for	Climate Smart	1.8M	County	1 year	% Increase in	8%	10,000	Agricultural

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
Assurance and Monitoring of Outreach Services	wide	macadamia and avocado crops to be developed to enhance produce marketability	agriculture and Green growth Technologies to be promoted , environmental resilience and gender inclusion issues to be mainstreamed		government and partners		No. of farmers accessing quality standards information and related extension services-			Value Chains Directorate
Agriculture Research application	County wide	21,600 farmers using value addition technologies to reduce produce loses, enhance produce self-life, and marketability	Climate Smart agriculture and Green growth Technologies , environmental resilience and gender inclusion issues to be mainstreamed	2M	County government and partners	1 year	% No. of farmers using the relevant agricultural technology	8%	20,000	Agricultural Value Chains Directorate
Sub Sector: Fisheries										
Programme: Fish farming enterprise productivity program (FFEPP)										
Fisheries extension program	County wide	1.Carry out farm visits 2. Carry out farmer /fisher group trainings. 3. Carry out field days/exhibitions trainings 4. Carry out farm demonstrations 5. Fisheries licensing	Environmentally clean	7.2 M	County government /Development partners	5 years	No of farm visits' No of trainings No of field days No of exhibitions No of demos No of fish traders licensed	1200 farm visits 96 farmer trainings 32 field days 24 on farm demonst	On-going	Fisheries 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
		6."Eat more fish campaign"						rations 17 traders to be licensed 24 Eat more fish campaigns"		
Sector: Water and Irrigation										
Sub Sector: Irrigation, Drainage, and Water Storage										
Kandara										
Irrigation	Boboti – Kiamande *Ithiru Ward* Kandara Sub-county	Capacity building of project members	Soil and water conservation measures in irrigated fields	50,000	MCG	July 2019-June 2020	No. of trainings	One (1) No. training	Project is partially operational	Murang'a County Government
Irrigation	Kieni/Gathugu Irrigation Project *Ithiru Ward* Kandara Sub-county	To assess the progress of the projects and make any necessary interventions	Soil and water conservation measures in irrigated fields	30,000	MCG	July 2019-June 2020	No. of on farm visits	4 No. on farm visits	Complete and operational	Murang'a County Government
Irrigation	Kianguni Irrigation Project *IIthiru Ward*	To assess the progress of the projects and make any necessary interventions	Soil and water conservation measures in irrigated fields	30,000	MCC	July 2019-June 2020	No. of on farm visits	4 No. on farm visits	Complete and operational	Murang'a County Government

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
	Kandara Sub-county									
Kangema										
Capacity building	Irrigation group training in Kangema sub-County.	Training farmers on irrigation issues	Sensitize farmers on environmental conservation and rehabilitation.	30,000	County Govt	2019/2020 fy	Number of groups trained.	5 groups	Selected and organized.	MCG
Survey and design	Kanyenyaini CBO Irrigation project/Kanyenyaini ward/Kangema	Survey and design	Consider environmental impact assessment report.	2Milliom	County Govt	2019/2020 FY	Survey and design report in place.	1 report	The group is well mobilized and organized.	. MCG
Feasibility study	Mithanga Gachogi irrigation project/Rwathia ward/Kangema.	Feasibility study	Conduct environmental impact assessment.	1.4Million	County Govt.	2019/2020 FY	Feasibility study report.	1report	The group is well mobilized and organized.	
Mathioya										
Capacity building	Irrigation groups training in Mathioya Sub County	Training farmers on Irrigation Management issues	Sensitize farmers on environmental conservation and rehabilitation	100,000	MCG	2019/2020	Number of groups trained	6 group	Selected and organized	MCG
Feasibility study	Proposed new Irrigation projects in Mathioya Sub County	Feasibility study	Conduct Environmental Impact Assessment	2 million	MCG	2019/2020	No. of feasibility study reports and projects	2 report	Proposed new projects	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
Gatanga										
Capacity building	Irrigation groups training in Gatanga Sub County	Training farmers on Irrigation Management issues	Sensitize farmers on environmental conservation and rehabilitation	100,000	MCG	2019/2020	Number of groups trained	5 group	Selected and organized	MCG
Feasibility study	Proposed new Irrigation projects in Gatanga Sub County	Feasibility study	Conduct Environmental Impact Assessment	2 million	MCG	2019/2020	No. of feasibility study reports and projects	2 report	Proposed new projects	MCG
Kiharu										
Capacity building	Irrigation group training in Kiharu sub-County.	Training farmers on irrigation issues	Sensitize farmers on environmental conservation and rehabilitation.	30,000	County Govt	2019/2020 fy	Number of groups trained.	5	Selected and organized.	MCG
Survey and design	Mukurwe Mweru CBO Irrigation project/Mbiri ward/Kiharu	Survey and design	Consider environmental impact assessment report.	2M	County Govt	2019/2020 FY	Survey and design report in place.	1	The group is well mobilized and organized.	MCG
Feasibility study	Kaihungu river irrigation project/Mbiri ward/Kiharu	Feasibility study	Conduct environmental impact assessment.	1.4M	County Govt.	2019/2020 FY	Feasibility study report.	1	The group is well mobilized and organized.	
Kahuro										
	Gakaki	Capacity building	Soil and water	60,000.0	Project	July 2019-		To train	Complete	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
Irrigation	irrigation project (Murarandia Ward) (Kahuro Sub-county)	and Monitoring & Evaluation	conservation measures in irrigated fields	0	beneficiaries &Stakeholders	June 2020	Number of trainings done & No. of visits	over 350 farmers on water management issues.		beneficiaries &Stakeholders
Irrigation	Kiamboka irrigation project (Mugoiri Ward) (Kahuro Sub-county)	Capacity building and Monitoring & Evaluation	Soil and water conservation measures in irrigated fields	50,000.00	Project beneficiaries &Stakeholders	July 2019-June 2020	Number of trainings done & No. of visits	To train over 100 farmers on water management issues.	Complete	Project beneficiaries &Stakeholders
Maragua										
Capacity building	Irrigation group training in Maragua sub-County.	Training farmers on irrigation issues	Sensitize farmers on environmental conservation and rehabilitation.	30,000	County Govt	2019/2020 fy	Number of groups trained.	4	Selected and organized.	MCG
Survey and design	Gaimbuga irrigation project criss-crossing Kagumoini and Gakoigo wards	Survey and design	Consider environmental impact assessment report.	2M	County Govt	2019/2020 FY	Survey and design report	1	The group is well mobilized and organized.	County Govt.
Feasibility study	Gaimbuga irrigation	Feasibility study	Conduct environmental	1.4M	County Govt.	2019/2020 FY	Feasibility study report.	1	The group is well	

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 criss crossing Kagumoini and Gakoigo wards		impact assessment.						mobilized and organized.	
Kigumo										
Irrigation Development and Management	Feasibility Studies	To conduct feasibility studies of proposed irrigation project s	Environmental Impact Assessment, Hydrological survey, Soil and water management	3,000,000	MCG	July 2019- June 2020	Feasibility study reports	5 Projects	Identification stage	MCG & Community
"	Survey, planning & design	To plan and design proposed irrigation project s	Soil and water management	1,800,000	MCG	July 2019- June 2020	Design documents	3 Projects	Feasibility study stage	MCG & Community
Institutional strengthening and capacity building	Community empowerment	Training of project members	Soil and water management	120,000	MCG	July 2019- June 2020	Training reports	2 Trainings	Done to empower the community	MCG & Community
Disaster Management in Irrigation Schemes	Mitigation against climate change	Reinstatement of irrigation infrastructure	Catchment conservation	50,000	MCG	Nov. 2019 & May 2020	Reinstated irrigation infrastructure	2 Project sites	Normally occurs during heavy storms	MCG & Community
Sub Sector: Water and Sanitation										
Distribution of water pipes	Across the county.	Procurement, Distribution and installation water pipes	Water conservation, and water harvesting	100,000,000	M.C.G	2019-2020	No. H/H connected to water	Connect 35,000 h/h	On going	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
Rehabilitation of boreholes	Across the county, in the semi-arid areas.	Reequip the borehole	Encourage use of solar panels and pumps	35,000,000	M.C.G	2019-2020	No. of boreholes rehabilitated	35 No.	5 Done.	M.C.G
Construction of water kiosks	Distributed across the town in sub counties	Construction of water kiosks	Use of solar panels /pumps	30,000,000	MCG	Time frame	No of water kiosks constructed	150	80	Implementing agency
Drilling of boreholes	Sink 15 new boreholes across the ASAL areas in sub counties	Sink, equip and distribute water from 15 boreholes	Encourage use of solar pumps and panels	60,000,000	M.C.G	2019-2020	No. of boreholes sunk	15	10 done	M.C.G
Wells development	Protection of wells	Rehabilitation of wells	Conservation of environment by planting of environmental friendly trees	10,000,000	M.C.G	2019-2020	No. of wells rehabilitated.	10 No.	On going	M.C.G
Spring development and protection	Development and protection of wells	Rehabilitation of wells	Conservation of environment by planting of environmental friendly trees	8,000,000	M.C.G	2019-2020	No. of springs rehabilitated.	15	On going	M.C.G
Installation of hydram	Procure and install of hydram water pumping	Installation and operationalization of hydam system	Use of gravity pumping system	45,000,000	mcg	Time frame	No of hydrams installed	12	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
	systems									
Programme 2: Sewer-line and other Infrastructure										
Sewer-line and other Infrastructure	Across the county.		Drainage Improvement.	150,000,000	M.C.G	2019-2020	No of H/H Connected	10,000 H/H	On Going	M.C.G
Capacity building	Water offices *hq	Public participation			MCG		No of people educated on the county government operations			**MCG**